



Draft

BUDGET

2025

Investing in what matters, fighting for affordability

Table of Contents

Emergency Preparedness and Protective Services Committee

GM's Office & Business Support Services.....	1
Service Area Summary.....	1
Operating Resource Requirement.....	2
Public Safety Service.....	3
Service Area Summary.....	3
Operating Resource Requirement.....	4
User Fees.....	5
Ottawa Fire Services.....	6
Service Area Summary.....	6
Operating Resource Requirement.....	7
User Fees.....	8
Ottawa Paramedic Service.....	12
Service Area Summary.....	12
Operating Resource Requirement.....	13
User Fees.....	14
By-law and Regulatory Services.....	15
Service Area Summary.....	15
Operating Resource Requirement.....	16
User Fees.....	17
Public Policy Development.....	26
Service Area Summary.....	26
Operating Resource Requirement.....	27
Capital Funding Summary.....	28
Operating Budget Supplemental Summaries.....	30

GM's Office & Business Support Services	31
Operating Analysis	31
Explanatory Notes	32
Public Safety Service	33
Operating Analysis	33
Explanatory Notes	34
Ottawa Fire Services	35
Operating Analysis	35
Explanatory Notes	36
Ottawa Paramedic Services	38
Operating Analysis	38
Explanatory Notes	39
By-law and Regulatory Services	42
Operating Analysis	42
Explanatory Notes	43
Public Policy Development	45
Operating Analysis	45
Explanatory Notes	46
Capital Budget Supplemental Summaries	47
Project Details	48
By-law & Regulatory Services	48
Ottawa Fire Services	54
Ottawa Paramedic Services	65
Public Safety Service	70
Four Year Forecast Summary	74
Capital Works-In Progress	76

Business and Technical Support Services – Emergency and Protective 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
Emergency & Protective 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	539	436	441	441	0
Business & Technical Support Services	4,310	4,294	4,496	4,819	323
Gross Expenditure	4,849	4,730	4,937	5,260	323
Recoveries & Allocations	(17)	(11)	0	0	0
Revenue	(31)	(2)	0	0	0
Net Requirement	4,801	4,717	4,937	5,260	323
Expenditures by Type					
Salaries, Wages & Benefits	4,682	4,617	4,802	5,125	323
Overtime	81	7	7	7	0
Material & Services	79	103	125	125	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	7	3	3	3	0
Gross Expenditures	4,849	4,730	4,937	5,260	323
Recoveries & Allocations	(17)	(11)	0	0	0
Net Expenditure	4,832	4,719	4,937	5,260	323
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(12)	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	(19)	(2)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(31)	(2)	0	0	0
Net Requirement	4,801	4,717	4,937	5,260	323
Full Time Equivalents			36.00	37.00	1.00

Emergency and Protective Services Department 2025 Service Area Summary - Public Safety Service

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

- Leading the coordination of City Services and residents in preparing for, responding to, and recovering from major planned and unplanned events.
- Providing a safe and secure environment for all persons at City facilities through the delivery of security services.
- Managing the City's corporate radio system, and, as the City's 9-1-1 Authority, managing the 9-1-1 service agreement with the Ottawa Police Services Board.

Programs/Services Offered:

- Maintaining the Municipal Emergency Plan, as well as all requirements under *Ontario's Emergency Management and Civil Protection Act*.
- Providing public education through information sessions focused on individual emergency preparedness ("Are You Ready?") and community emergency preparedness ("Community Emergency Toolkit"); delivering emergency management training to staff.
- Providing security services such as security systems/technologies (access control, intrusion detection, CCTV), operating a 24/7 Security Operations Centre, as well as Security Guard Services at City Administrative facilities.
- Providing Photo Identification services and security-related education/training to staff.
- Managing over 7,000 radios and ensuring that the City has a reliable, public safety-grade radio service available for first responders and other City users.
- The Public Safety Service is the City's 9-1-1 Authority, with responsibility for managing both the technical service agreement through Bell Canada, as well as the initial call intake function through the Ottawa Police Service.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Public Safety Service	12,720	12,950	13,085	16,090	3,005
9.1.1	2,460	2,529	2,529	2,604	75
Gross Expenditure	15,180	15,479	15,614	18,694	3,080
Recoveries & Allocations	(6,284)	(5,846)	(5,251)	(6,061)	(810)
Revenue	(382)	(510)	(270)	(495)	(225)
Net Requirement	8,514	9,123	10,093	12,138	2,045
Expenditures by Type					
Salaries, Wages & Benefits	3,094	2,991	3,051	3,276	225
Overtime	65	8	8	8	0
Material & Services	9,525	9,937	10,012	12,792	2,780
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,496	2,543	2,543	2,618	75
Gross Expenditures	15,180	15,479	15,614	18,694	3,080
Recoveries & Allocations	(6,284)	(5,846)	(5,251)	(6,061)	(810)
Net Expenditure	8,896	9,633	10,363	12,633	2,270
Revenues By Type					
Federal	(9)	0	0	0	0
Provincial	(8)	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	(365)	(510)	(270)	(495)	(225)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(382)	(510)	(270)	(495)	(225)
Net Requirement	8,514	9,123	10,093	12,138	2,045
Full Time Equivalents			25.00	26.00	1.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Emergency Management course fees							
Emergency Management course fee- External participant * ¹	100.00	100.00	100.00	0.0%	0.0%	01-Apr-25	
Emergency Management course cancellation fee - Internal participant * ¹	100.00	100.00	100.00	0.0%	0.0%	01-Apr-25	
Emergency Management course cancellation fee - External participant * ¹	100.00	100.00	100.00	0.0%	0.0%	01-Apr-25	

Notes:

* Fees calculated per day + HST applicable.

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

Emergency and Protective Services Department 2025 Service Area Summary - Ottawa Fire Service

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

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

To provide these services, Ottawa Fire Services operates from six divisions: Office of the Fire Chief; Operations; Capital Assets; Community Standards and Communications; Training and Safety; and Operational Support Services.

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Chief's Office	655	456	456	390	(66)
Operations	166,798	168,798	165,573	172,286	6,713
Prevention	6,950	7,223	7,223	8,141	918
Communications	6,733	7,064	7,189	7,453	264
Operational Support	6,598	7,947	7,947	8,523	576
Gross Expenditure	187,734	191,488	188,388	196,793	8,405
Recoveries & Allocations	(946)	0	0	0	0
Revenue	(1,391)	(1,368)	(1,268)	(1,683)	(415)
Net Requirement	185,397	190,120	187,120	195,110	7,990
Expenditures by Type					
Salaries, Wages & Benefits	160,484	166,646	166,446	173,269	6,823
Overtime	5,973	3,646	3,486	3,573	87
Material & Services	4,981	4,865	4,335	5,127	792
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	11,040	10,989	8,904	9,529	625
Program Facility Costs	3,810	3,932	3,682	3,760	78
Other Internal Costs	1,446	1,410	1,535	1,535	0
Gross Expenditures	187,734	191,488	188,388	196,793	8,405
Recoveries & Allocations	(946)	0	0	0	0
Net Expenditure	186,788	191,488	188,388	196,793	8,405
Revenues By Type					
Federal	(106)	0	0	0	0
Provincial	(149)	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	(1,132)	(1,368)	(1,268)	(1,683)	(415)
Fines	0	0	0	0	0
Other	(4)	0	0	0	0
Total Revenue	(1,391)	(1,368)	(1,268)	(1,683)	(415)
Net Requirement	185,397	190,120	187,120	195,110	7,990
Full Time Equivalents			989.00	1,012.00	23.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Hazmat Fees and Charges (minimum charge of 1 hour)							
Hazmat Vehicle & Techs*	780.00	800.00	816.00	2.0%	4.6%	01-Apr-25	(415)
Pump & Crew*	996.00	1,021.00	1,041.00	2.0%	4.5%	01-Apr-25	
Ladder, Aerial, Platform & Crew*	737.00	755.00	770.00	2.0%	4.5%	01-Apr-25	
Incident Commander & Vehicle*	496.00	508.00	518.00	2.0%	4.4%	01-Apr-25	
Safety Officer & Vehicle*	448.00	459.00	468.00	2.0%	4.5%	01-Apr-25	
Water Rescue & Vehicle*	386.00	396.00	404.00	2.0%	4.7%	01-Apr-25	
Hose Tender*	620.00	636.00	649.00	2.0%	4.7%	01-Apr-25	
Supply Tender*	366.00	375.00	383.00	2.1%	4.6%	01-Apr-25	
Foam Tender*	366.00	375.00	383.00	2.1%	4.6%	01-Apr-25	
Heavy Rescue*	737.00	755.00	770.00	2.0%	4.5%	01-Apr-25	
Tanker*	366.00	375.00	383.00	2.1%	4.6%	01-Apr-25	
Command RV Vehicle*	366.00	375.00	383.00	2.1%	4.6%	01-Apr-25	
Service Vehicle*	185.00	190.00	194.00	2.1%	4.9%	01-Apr-25	
Maintenance Vehicle*	185.00	190.00	194.00	2.1%	4.9%	01-Apr-25	
Hazmat Support Vehicle*	185.00	190.00	194.00	2.1%	4.9%	01-Apr-25	
Rehab Vehicle*	185.00	190.00	194.00	2.1%	4.9%	01-Apr-25	
Heavy Equipment Rental*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-25	
Initial Hazard Assessment Team*	353.00	362.00	369.00	1.9%	4.5%	01-Apr-25	
Consumable Materials*	Cost + 15%	Cost + 15%	Cost + 15%			01-Apr-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Fire Prevention							
1) File Search (only) Fees							
Residential*	115.00	118.00	120.00	1.7%	4.3%	01-Apr-25	
Non-Residential*	232.00	238.00	243.00	2.1%	4.7%	01-Apr-25	
Replacement Documentation*	94.00	96.00	98.00	2.1%	4.3%	01-Apr-25	
2) General Fire Inspections Fees							
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	460.00	472.00	481.00	1.9%	4.6%	01-Apr-25	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	736.00	754.00	769.00	2.0%	4.5%	01-Apr-25	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	921.00	944.00	968.00	2.5%	5.1%	01-Apr-25	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,197.00	1,227.00	1,258.00	2.5%	5.1%	01-Apr-25	
Daycares/Nurseries Inspections*	121.00	124.00	127.00	2.4%	5.0%	01-Apr-25	
Group Home Inspections (Max 4 residents)*	121.00	124.00	127.00	2.4%	5.0%	01-Apr-25	
Fire Summary Reports*	94.00	96.00	98.00	2.1%	4.3%	01-Apr-25	
Fire Safety Plan - Includes application, document review and site inspection.*	183.00	188.00	193.00	2.7%	5.5%	01-Apr-25	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building (3 or more) property.*	528.00	0.00	0.00	0.0%	0.0%	01-Apr-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Risk Safety Management Plan Review:							
Level 1*	611.00	626.00	642.00	2.6%	5.1%	01-Apr-25	
Level 2*	1,220.00	1,251.00	1,282.00	2.5%	5.1%	01-Apr-25	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	121.00	124.00	127.00	2.4%	5.0%	01-Apr-25	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	611.00	626.00	642.00	2.6%	5.1%	01-Apr-25	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	268.00	275.00	282.00	2.5%	5.2%	01-Apr-25	
False Fire Alarm Fees:							
2nd False fire alarm in a calendar year	0.00	0.00	500.00	0.0%	0.0%	01-Apr-25	
3rd False fire alarm in a calendar year	0.00	0.00	1,000.00	0.0%	0.0%	01-Apr-25	
4th and subsequent false fire alarms in a calendar year	0.00	0.00	1,500.00	0.0%	0.0%	01-Apr-25	
Administration fee-false fire alarm*	0.00	0.00	15%	0.0%	0.0%	01-Apr-25	
Open Air Fire Permits	14.00	15.00	15.00	0.0%	7.1%	01-Apr-25	
Inspection: Specific Event Open Air Fire Permits*	56.00	57.00	58.00	1.8%	3.6%	01-Apr-25	
Agency Letter*	108.00	111.00	114.00	2.7%	5.6%	01-Apr-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Recruitment Fees:							
Competition User Fee*	251.00	257.00	263.00	2.3%	4.8%	01-Apr-25	
Canadian Physical Ability Testing (CPAT)*	510.00	523.00	536.00	2.5%	5.1%	01-Apr-25	
Special Events Fee:							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate ^{1*}	1,481.00	1,518.00	1,556.00	2.5%	5.1%	01-Apr-25	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate ^{2*}	493.00	505.00	518.00	2.6%	5.1%	01-Apr-25	
Additional Firefighter(s)-Base Rate ^{1*}	262.00	269.00	276.00	2.6%	5.3%	01-Apr-25	
Additional Firefighter(s)-Hourly Rate ^{2*}	89.00	91.00	93.00	2.2%	4.5%	01-Apr-25	
Fire Prevention Officer-Base Rate ^{1*}	343.00	352.00	361.00	2.6%	5.2%	01-Apr-25	
Fire Prevention Officer-Hourly Rate ^{2*}	115.00	118.00	121.00	2.5%	5.2%	01-Apr-25	
Chief Officer-Base Rate ^{1*}	387.00	397.00	407.00	2.5%	5.2%	01-Apr-25	
Chief Officer-Hourly Rate ^{2*}	128.00	131.00	134.00	2.3%	4.7%	01-Apr-25	
Total Departmental							(415)

Notes:

* HST applicable

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

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

Emergency and Protective Services Department 2025 Service Area Summary - Ottawa Paramedic Service

The Ottawa Paramedic Service provides an emergency response and patient care to residents of the nation's capital, while the Ottawa Central Ambulance Communications Centre provides call-taking and dispatching services to eastern Ontario including Ottawa; the United Counties of Prescott-Russell; and the United Counties of Stormont, Dundas, and Glengarry, which includes the City of Cornwall. The Ottawa Paramedic Service provides home-based health care to patients with complex medical needs through various Community Paramedic Programs. In addition, Special Operations maintains four specialized teams: the Paramedic Marine Unit, the Paramedic Bike Unit, the Paramedic Support Unit, and the Paramedic Tactical Unit. Marine Paramedics support water-based operations, Bike Paramedics attend high-profile and special events, while Paramedics working in the Paramedic Support Unit and the Paramedic Tactical Unit support Police operations and other high-risk events including CBRNE/Hazmat, active threats, public order, missing person searches, and warrant executions. The Paramedic Service also delivers public education programs for the public and City staff, manages medical equipment purchases for the City, and oversees the Public Access Defibrillator Program, which places automated external defibrillators in public and private buildings.

Programs/Services Offered

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ottawa Paramedic Service	129,316	127,275	123,820	130,074	6,254
CACC (Dispatch)	12,114	14,032	15,532	15,532	0
Program Support	0	3,193	3,193	3,593	400
Gross Expenditure	141,430	144,500	142,545	149,199	6,654
Recoveries & Allocations	(1,736)	(1,080)	(180)	(180)	0
Revenue	(83,637)	(83,293)	(82,008)	(84,713)	(2,705)
Net Requirement	56,057	60,127	60,357	64,306	3,949
Expenditures by Type					
Salaries, Wages & Benefits	99,104	108,223	108,543	113,374	4,831
Overtime	5,951	3,566	3,266	3,582	316
Material & Services	15,972	15,295	13,670	14,168	498
Transfers/Grants/Financial Charges	2,651	0	0	0	0
Fleet Costs	11,343	11,227	11,077	11,547	470
Program Facility Costs	2,230	2,451	2,451	2,570	119
Other Internal Costs	4,179	3,738	3,538	3,958	420
Gross Expenditures	141,430	144,500	142,545	149,199	6,654
Recoveries & Allocations	(1,736)	(1,080)	(180)	(180)	0
Net Expenditure	139,694	143,420	142,365	149,019	6,654
Revenues By Type					
Federal	(250)	(150)	0	0	0
Provincial	(81,237)	(81,590)	(80,880)	(83,545)	(2,665)
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	(2,068)	(1,553)	(1,128)	(1,168)	(40)
Fines	0	0	0	0	0
Other	(82)	0	0	0	0
Total Revenue	(83,637)	(83,293)	(82,008)	(84,713)	(2,705)
Net Requirement	56,057	60,127	60,357	64,306	3,949
Full Time Equivalents			785.80	812.80	27.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Program Fees							(10)
Standard First Aid Certification (two day course)*	143.25	146.85	150.50	2.5%	5.1%	01-Apr-25	
Standard First Aid Recertification (one day course)*	94.55	96.90	99.30	2.5%	5.0%	01-Apr-25	
Emergency First Aid Recertification (one day course)*	94.55	96.90	99.30	2.5%	5.0%	01-Apr-25	
Cardiopulmonary Resuscitation (CPR) "C" and Automated External Defibrillator (AED) (half day course)*	56.70	58.10	59.55	2.5%	5.0%	01-Apr-25	
Health Care Provider CPR "C"/AED (half day course)*	72.95	74.75	76.60	2.5%	5.0%	01-Apr-25	
Oxygen Therapy and Airway Management (half day course)*	72.95	74.75	76.60	2.5%	5.0%	01-Apr-25	
First Aid Instructor Certification (two day course)*	244.00	250.10	256.35	2.5%	5.1%	01-Apr-25	
First Aid Instructor Cross-Over Clinic (half day course)*	124.70	127.80	131.00	2.5%	5.1%	01-Apr-25	
Training off-site fee (one day course)*	54.05	55.40	56.80	2.5%	5.1%	01-Apr-25	
Training off-site fee (two day course)*	81.20	83.25	85.35	2.5%	5.1%	01-Apr-25	
Special Events Fees¹							(30)
Two Person Paramedic Resource - Hourly Rate*	270.60	277.20	284.10	2.5%	5.0%	01-Apr-25	
Single Paramedic Resource - Hourly Rate* ²	135.20	138.60	142.05	2.5%	5.1%	01-Apr-25	
Total Departmental							(40)

Notes:

* HST applicable.

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

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

Emergency and Protective Services Department 2025 Service Area Summary - By-law and Regulatory Services

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

- Noise control.
- Parking Enforcement, including the Private Parking Enforcement Agency Program.
- Property Standards, Property Maintenance, Rental Housing Property Management, Vacant Property permits and Zoning enforcement.
- Smoke-Free Ontario and municipal smoke-free regulation enforcement.
- Vehicle-for-Hire By-law administration, enforcement, and inspections (taxis, limousines, private transportation companies).
- Enforcement of various other regulations including Fences, Parks and Facilities, Use and Care of Roads, Clothing Donation Boxes, Shopping Carts, Graffiti etc.
- Promotion, education, and awareness of by-laws.
- Business licensing, administration, and enforcement of 34 business license schedules lottery licensing, Short-Term Rentals, the regulation of temporary signs, murals, and the coordination of appeals committees.
- Management of the Spay/Neuter Clinic, and the Municipal Animal Shelter Services Agreement.
- Animal Care and Control including dog bites, dogs at large, pet registration and transport of sick/injured domestic and small wild animals, and coordination of Large Wild Mammal Emergency Response Service.
- Operational responsibility of the Automated Speed Enforcement Processing Centre.

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Operations	28,490	32,052	30,852	33,137	2,285
Spay Neuter Clinic	695	556	556	571	15
Municipal Animal Shelter Services	1,364	1,382	1,382	1,472	90
Gross Expenditure	30,549	33,990	32,790	35,180	2,390
Recoveries & Allocations	(1,454)	(5,650)	(5,650)	(5,010)	640
Revenue	(35,051)	(34,001)	(32,801)	(35,526)	(2,725)
Net Requirement	(5,956)	(5,661)	(5,661)	(5,356)	305
Expenditures by Type					
Salaries, Wages & Benefits	20,364	23,626	24,663	26,096	1,433
Overtime	1,036	650	302	314	12
Material & Services	6,200	6,489	6,160	6,311	151
Transfers/Grants/Financial Charges	1,130	1,201	1	1	0
Fleet Costs	1,322	1,380	1,170	1,205	35
Program Facility Costs	35	31	31	30	(1)
Other Internal Costs	462	613	463	1,223	760
Gross Expenditures	30,549	33,990	32,790	35,180	2,390
Recoveries & Allocations	(1,454)	(5,650)	(5,650)	(5,010)	640
Net Expenditure	29,095	28,340	27,140	30,170	3,030
Revenues By Type					
Federal	(123)	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	(34,923)	(34,001)	(32,801)	(35,526)	(2,725)
Fines	0	0	0	0	0
Other	(5)	0	0	0	0
Total Revenue	(35,051)	(34,001)	(32,801)	(35,526)	(2,725)
Net Requirement	(5,956)	(5,661)	(5,661)	(5,356)	305
Full Time Equivalents			222.29	232.29	10.00

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Business Licensing							(145)
Application Processing Fee	57.00	58.00	60.00	3.4%	5.3%	01-Jan-25	
Canada Day Lottery Fee	100.00	102.00	105.00	2.9%	5.0%	01-Jan-25	
Duplicate Permit Fee	20.00	20.00	20.00	0.0%	0.0%	01-Jan-25	
Renewal late fee	57.00	58.00	60.00	3.4%	5.3%	01-Jan-25	
Location transfer	100.00	102.00	104.00	2.0%	4.0%	01-Jan-25	
Ownership transfer	50.00	51.00	52.00	2.0%	4.0%	01-Jan-25	
Vehicle reinspection	55.00	56.00	57.00	1.8%	3.6%	01-Jan-25	
Vehicle to replacement vehicle	56.00	57.00	58.00	1.8%	3.6%	01-Jan-25	
Adult Entertainment Parlour (Owner) ¹	7,396.00	7,581.00	7,770.00	2.5%	5.1%	01-Jan-25	
Adult Entertainment Parlour (Operator) ¹	1,400.00	1,435.00	1,470.00	2.4%	5.0%	01-Jan-25	
Adult Entertainment Stores A ¹	717.00	735.00	753.00	2.4%	5.0%	01-Jan-25	
Adult Entertainment Stores B ¹	69.00	71.00	73.00	2.8%	5.8%	01-Jan-25	
All Night Dance Events ¹	324.00	332.00	340.00	2.4%	4.9%	01-Jan-25	
Amusement Places ¹	198.00	203.00	208.00	2.5%	5.1%	01-Jan-25	
Auctioneer A (Annual) ¹	483.00	495.00	508.00	2.6%	5.2%	01-Jan-25	
Auctioneer B (Per Event) ¹	163.00	167.00	171.00	2.4%	4.9%	01-Jan-25	
Body Rub Parlour ¹	1,398.00	1,433.00	1,467.00	2.4%	4.9%	01-Jan-25	
Driving School (Owner/Operator) ¹	474.00	486.00	498.00	2.5%	5.1%	01-Jan-25	
Driving School (Instructor) ¹	171.00	175.00	179.00	2.3%	4.7%	01-Jan-25	
Driving School (Initial vehicle inspection) ¹	55.00	56.00	60.00	7.1%	9.1%	01-Jan-25	
Exhibitions (per event) ¹	290.00	297.00	304.00	2.4%	4.8%	01-Jan-25	
Exhibitions (each additional day)	55.00	56.00	57.00	1.8%	3.6%	01-Jan-25	
Exotic Animal Entertainment ¹	290.00	297.00	304.00	2.4%	4.8%	01-Jan-25	
Exotic Animal Rescue Establishments ¹	146.00	150.00	154.00	2.7%	5.5%	01-Jan-25	
Flea Markets (C-Annual) ¹	2,126.00	2,179.00	2,231.00	2.4%	4.9%	01-Jan-25	
Flea Markets (A-day) ¹	290.00	297.00	304.00	2.4%	4.8%	01-Jan-25	
Food Premises ¹	216.00	221.00	226.00	2.3%	4.6%	01-Jan-25	
Group Home Old Nepean and Old Gloucester ¹	139.00	142.00	145.00	2.1%	4.3%	01-Jan-25	
Group Home Cumberland (New) ¹	129.00	132.00	135.00	2.3%	4.7%	01-Jan-25	
Group Home Cumberland (Renewal)	37.00	38.00	39.00	2.6%	5.4%	01-Jan-25	
Kennel - Boarding ¹	118.00	121.00	124.00	2.5%	5.1%	01-Jan-25	
Kennel - In-Home Breeding	86.00	88.00	90.00	2.3%	4.7%	01-Jan-25	
Kennel - Recreational	86.00	88.00	90.00	2.3%	4.7%	01-Jan-25	
Payday Loan Establishment ¹	572.00	586.00	600.00	2.4%	4.9%	01-Jan-25	
Payday Loan Establishment poster or replacement	20.00	20.00	20.00	0.0%	0.0%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Business Licensing cont'd							
Pet Shop ¹	121.00	124.00	127.00	2.4%	5.0%	01-Jan-25	
Public Garage ¹	216.00	221.00	226.00	2.3%	4.6%	01-Jan-25	
Rickshaw Operators	53.00	54.00	55.00	1.9%	3.8%	01-Jan-25	
Rickshaw Owners	101.00	103.00	105.00	1.9%	4.0%	01-Jan-25	
Rooming House Owner 4-10 rooming units ¹	204.00	209.00	214.00	2.4%	4.9%	01-Jan-25	
Rooming House Owner 11-20 rooming units ¹	271.00	278.00	285.00	2.5%	5.2%	01-Jan-25	
Rooming House Owner 21-30 rooming units ¹	346.00	355.00	364.00	2.5%	5.2%	01-Jan-25	
Rooming House Owner 31-40 rooming units ¹	409.00	419.00	429.00	2.4%	4.9%	01-Jan-25	
Rooming House Owner 41-50 rooming units ¹	483.00	495.00	507.00	2.4%	5.0%	01-Jan-25	
Rooming House Owner 51-60 rooming units ¹	549.00	563.00	577.00	2.5%	5.1%	01-Jan-25	
Rooming House Owner over 60 rooming units ¹	579.00	593.00	608.00	2.5%	5.0%	01-Jan-25	
Salvage Yards ¹	179.00	183.00	188.00	2.7%	5.0%	01-Jan-25	
Second-hand Goods Shops ¹	179.00	183.00	188.00	2.7%	5.0%	01-Jan-25	
Snow Plow Contractors ¹	298.00	305.00	325.00	6.6%	9.1%	01-Jan-25	
Snow Plow Vehicles	37.00	38.00	58.00	52.6%	56.8%	01-Jan-25	
Temporary Sign Lessors ¹	424.00	435.00	446.00	2.5%	5.2%	01-Jan-25	
Tobacco Vendors ¹	907.00	930.00	953.00	2.5%	5.1%	01-Jan-25	
Private Parking Enforcement Agency ¹	347.00	356.00	365.00	2.5%	5.2%	01-Jan-25	
Refreshment Vendors							
Mobile Refreshment Vehicle - Urban							
Licence "A" Annual ¹	3,502.00	3,590.00	3,679.00	2.5%	5.1%	01-Jan-25	
Licence "B" six months ¹	2,263.00	2,320.00	2,379.00	2.5%	5.1%	01-Jan-25	
Licence "C" monthly ¹	346.00	355.00	364.00	2.5%	5.2%	01-Jan-25	
Licence "D" special event (1-21 days) ¹	275.00	282.00	289.00	2.5%	5.1%	01-Jan-25	
Licence "E" special event per day (1-4 days) ¹	203.00	203.00	208.00	2.5%	2.5%	01-Jan-25	
Licence "F" roadway annual ¹	3,502.00	3,590.00	3,678.00	2.5%	5.0%	01-Jan-25	
Licence "G" roadway six months ¹	2,263.00	2,320.00	2,377.00	2.5%	5.0%	01-Jan-25	
Licence "H" roadway monthly ¹	346.00	355.00	364.00	2.5%	5.2%	01-Jan-25	
Licence "I" Canada Day ¹	183.00	187.00	192.00	2.7%	4.9%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Canteen - Urban							
Licence "A" Annual ¹	755.00	774.00	793.00	2.5%	5.0%	01-Jan-25	
Licence "B" Six months ¹	549.00	563.00	577.00	2.5%	5.1%	01-Jan-25	
Licence "C" Monthly ¹	272.00	279.00	286.00	2.5%	5.1%	01-Jan-25	
Licence "D" Special Event (1-21 days) ¹	240.00	246.00	252.00	2.4%	5.0%	01-Jan-25	
Licence "E" Special Event per day (1-4 days) ¹	203.00	203.00	208.00	2.5%	2.5%	01-Jan-25	
Mobile Refreshment Cart - Urban							
Licence "A" Annual ¹	613.00	628.00	644.00	2.5%	5.1%	01-Jan-25	
Licence "B" Six months ¹	409.00	419.00	429.00	2.4%	4.9%	01-Jan-25	
Licence "C" Monthly ¹	272.00	279.00	286.00	2.5%	5.1%	01-Jan-25	
Licence "D" Special Event (1-21 days) ¹	240.00	246.00	252.00	2.4%	5.0%	01-Jan-25	
Licence "E" Special Event per day (1-4 days) ¹	203.00	203.00	208.00	2.5%	2.5%	01-Jan-25	
Licence "F" Sidewalk Annual ¹	613.00	628.00	644.00	2.5%	5.1%	01-Jan-25	
Licence "G" Sidewalk Six Months ¹	409.00	419.00	429.00	2.4%	4.9%	01-Jan-25	
Licence "H" Sidewalk Monthly ¹	272.00	279.00	286.00	2.5%	5.1%	01-Jan-25	
Licence "I" Canada Day ¹	183.00	188.00	192.00	2.1%	4.9%	01-Jan-25	
Refreshment Stand - Urban							
Licence "A" Annual ¹	821.00	842.00	863.00	2.5%	5.1%	01-Jan-25	
Licence "B" Six Months ¹	549.00	563.00	577.00	2.5%	5.1%	01-Jan-25	
Licence "C" Monthly ¹	272.00	279.00	286.00	2.5%	5.1%	01-Jan-25	
Licence "D" Special Event (1-21 days) ¹	240.00	246.00	252.00	2.4%	5.0%	01-Jan-25	
Licence "E" Special Event per day (1-4 days) ¹	183.00	183.00	188.00	2.7%	2.7%	01-Jan-25	
Itinerant Seller - Urban							
Licence "A" Annual ¹	549.00	562.00	577.00	2.7%	5.1%	01-Jan-25	
Licence "B" Six Months ¹	346.00	355.00	364.00	2.5%	5.2%	01-Jan-25	
Licence "C" Monthly ¹	305.00	313.00	321.00	2.6%	5.2%	01-Jan-25	
Licence "D" Special Event (1-21 days) ¹	275.00	282.00	289.00	2.5%	5.1%	01-Jan-25	
Licence "E" Special Event per day (1-4 days) ¹	183.00	183.00	188.00	2.7%	2.7%	01-Jan-25	
Licence "F" Sidewalk Annual ¹	549.00	563.00	577.00	2.5%	5.1%	01-Jan-25	
Licence "G" Sidewalk Six Months ¹	346.00	355.00	364.00	2.5%	5.2%	01-Jan-25	
Licence "H" Sidewalk Monthly ¹	305.00	313.00	321.00	2.6%	5.2%	01-Jan-25	
Licence "I" Canada Day ¹	183.00	188.00	192.00	2.1%	4.9%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Refreshment Vehicle - Rural							
Licence "A" Annual ¹	514.00	527.00	540.00	2.5%	5.1%	01-Jan-25	
Licence "B" Eight Months ¹	322.00	330.00	338.00	2.4%	5.0%	01-Jan-25	
Licence "C" Special Event per day (1-30 days) ¹	128.00	131.00	134.00	2.3%	4.7%	01-Jan-25	
Itinerant Seller - Rural							
Licence "A" Annual ¹	386.00	396.00	406.00	2.5%	5.2%	01-Jan-25	
Licence "B" Eight Months ¹	256.00	262.00	268.00	2.3%	4.7%	01-Jan-25	
Licence "C" Special Event per day (1-30 days) ¹	128.00	131.00	134.00	2.3%	4.7%	01-Jan-25	
Annual Designated Space							
Roadway - Removal Zone 1 (Schedule B) ¹	4,501.00	4,614.00	4,728.00	2.5%	5.0%	01-Jan-25	
Roadway - Removal Zone 2 (Schedule F) ¹	2,057.00	2,108.00	2,160.00	2.5%	5.0%	01-Jan-25	
Roadway - Removal Zone 3 (Schedule I) ¹	2,057.00	2,108.00	2,160.00	2.5%	5.0%	01-Jan-25	
Sidewalk - Removal Zone 1 (Schedule C) ¹	1,928.00	1,976.00	2,025.00	2.5%	5.0%	01-Jan-25	
Sidewalk - Removal Zone 2 (Schedule G) ¹	963.00	987.00	1,012.00	2.5%	5.1%	01-Jan-25	
Sidewalk - Removal Zone 3 (Schedule J) ¹	963.00	987.00	1,012.00	2.5%	5.1%	01-Jan-25	
Portable Signs							
Temporary Sign (30 day)	136.00	139.00	142.00	2.2%	4.4%	01-Jan-25	
Temporary Sign Inflatable (7 days)	84.00	86.00	88.00	2.3%	4.8%	01-Jan-25	
Storage/Impound <100 sq cm	50.00	50.00	50.00	0.0%	0.0%	01-Jan-25	
Storage/Impound >100 sq cm, <200 sq cm	100.00	100.00	100.00	0.0%	0.0%	01-Jan-25	
Storage/Impound >200 sq cm	150.00	150.00	150.00	0.0%	0.0%	01-Jan-25	
Fireworks Permit	75.00	77.00	79.00	2.6%	5.3%	01-Jan-25	
Murals							
Each mural at one municipal address	150.00	150.00	150.00	0.0%	0.0%	01-Jan-25	
Each additional mural at same municipal address	50.00	50.00	50.00	0.0%	0.0%	01-Jan-25	
Clothing Donation Boxes							
Application/Renewal Processing Fee	0.00	57.00	60.00	5.3%	100.0%	01-Jan-25	
Annual Permit	0.00	500.00	500.00	0.0%	100.0%	01-Jan-25	
Annual Box (per box)	0.00	150.00	150.00	0.0%	100.0%	01-Jan-25	
Daily storage (per box per day)	0.00	50.00	50.00	0.0%	100.0%	01-Jan-25	
Replacement permit	0.00	31.00	31.00	0.0%	100.0%	01-Jan-25	
Replacement sticker	0.00	10.00	10.00	0.0%	100.0%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Pet Registration and Pound Redemption							
Kitten/puppy (under 6 months)	22.00	22.00	22.00	0.0%	0.0%	01-Jan-25	
Dog/cat (over 6 months) - sterilized	22.00	22.00	22.00	0.0%	0.0%	01-Jan-25	
Dog/cat (over 6 months) - unsterilized	42.00	42.00	42.00	0.0%	0.0%	01-Jan-25	
Vicious dog	104.00	104.00	104.00	0.0%	0.0%	01-Jan-25	
Service Animal	0.00	0.00	0.00	0.0%	0.0%	01-Jan-25	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	01-Jan-25	
Dog redeemed per day for each day	53.00	53.00	55.00	3.8%	3.8%	01-Jan-25	
Cat redeemed per day for each day	41.00	41.00	43.00	4.9%	4.9%	01-Jan-25	
Spay Neuter Clinic							
Female Dogs							
Small - under 10kg.*	356.00	374.00	374.00	0.0%	5.1%	01-Jan-25	
Medium - 10 - 20 kg.*	369.00	388.00	388.00	0.0%	5.1%	01-Jan-25	
Large - 21 - 40 kg.*	415.00	436.00	436.00	0.0%	5.1%	01-Jan-25	
X-large - over 40 kg.*	473.00	497.00	497.00	0.0%	5.1%	01-Jan-25	
Male Dogs							
Small - under 10kg.*	322.00	338.00	338.00	0.0%	5.0%	01-Jan-25	
Medium - 10 - 20 kg.*	340.00	357.00	357.00	0.0%	5.0%	01-Jan-25	
Large - 21 - 40 kg.*	363.00	381.00	381.00	0.0%	5.0%	01-Jan-25	
X-large - over 40 kg.*	0.00	405.00	405.00	0.0%	0.0%	01-Jan-25	
Female Cats*	217.00	228.00	228.00	0.0%	5.1%	01-Jan-25	
Male Cats*	169.00	178.00	178.00	0.0%	5.3%	01-Jan-25	
Other							
Surgery deposit (dog or cat)	75.00	75.00	75.00	0.0%	0.0%	01-Jan-25	
Medical Supplies*	11.00	12.00	12.00	0.0%	9.1%	01-Jan-25	
Microchip insertion*	36.30	38.00	38.00	0.0%	4.7%	01-Jan-25	
Surcharges							
Hernia repair*	0.00	200.00	200.00	0.0%	100.0%	01-Jan-25	
Medical complication (dog or cat)*	57.20	60.00	60.00	0.0%	4.9%	01-Jan-25	
Each inguinal testicle (cryptorchid dog)*	94.60	100.00	100.00	0.0%	5.7%	01-Jan-25	
Each abdominal testicle (cryptorchid dog)*	248.00	260.00	260.00	0.0%	4.8%	01-Jan-25	
Cryptorchid (cat)*	94.60	100.00	100.00	0.0%	5.7%	01-Jan-25	
Non-resident female (dog or cat)*	30.80	50.00	50.00	0.0%	62.3%	01-Jan-25	
Non-resident male (dog or cat)*	30.80	50.00	50.00	0.0%	62.3%	01-Jan-25	
Elizabethan collar*	11.00	12.00	12.00	0.0%	9.1%	01-Jan-25	
Board/care per day fee*	22.00	23.00	23.00	0.0%	4.5%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Special Events							
By-law Enforcement Officer* ²	73.00	75.00	77.00	2.7%	5.5%	01-Jan-25	
Parking Control Officer* ²	68.00	70.00	72.00	2.9%	5.9%	01-Jan-25	
Property Standards Officer* ²	79.00	81.00	83.00	2.5%	5.1%	01-Jan-25	
Supervisor* ²	85.00	87.00	89.00	2.3%	4.7%	01-Jan-25	
Noise By-law							
Exemption Application fee	77.00	79.00	81.00	2.5%	5.2%	01-Jan-25	
Inspection/Monitoring fee (per hour)	77.00	79.00	81.00	2.5%	5.2%	01-Jan-25	
Property Standards By-law (PSB)							
Property Standards Committee Appeal processing fee	235.00	241.00	247.00	2.5%	5.1%	01-Jan-25	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial							
1-2 units/unit	58.00	59.00	60.00	1.7%	3.4%	01-Jan-25	
More than 2, not more than 5 units/unit	43.00	44.00	45.00	2.3%	4.7%	01-Jan-25	
More than 5, not more than 15 units/unit	216.00 + 15.00 per unit above the 5th unit	221.00 + 15.00 per unit above the 5th unit	227.00 + 15.00 per unit above the 5th unit	2.5%	1.8%	01-Jan-25	
More than 15, not more than 25 units/unit	324.00 + 10.00 per unit above the 15th unit	332.00 + 10.00 per unit above the 15th unit	340.00 + 10.00 per unit above the 15th unit	2.5%	1.8%	01-Jan-25	
More than 25 units/unit	432.00 + 5.00 per unit above the 25th unit	442.00 + 5.00 per unit above the 25th unit	453.00 + 5.00 per unit above the 25th unit	2.5%	0.0%	01-Jan-25	
Free Standing Industrial, Commercial Buildings (single occupancy)	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq m., 200.00 min	0.0%	0.0%	01-Jan-25	
Vacant and Derelict Property	108.00	111.00	114.00	2.7%	5.6%	01-Jan-25	
Property Standards By-law - Re-inspection Fee							
Re-inspection fee where the timeframe provided in a Notice of Violation or Order to Comply has elapsed and the deficiency or violation remains	520.00	533.00	575.00	7.9%	10.6%	01-Jan-25	
Administration and overhead charge*	15%	15%	15%	0.0%	0.0%	01-Jan-25	
Vacant Property By-law							
Application/Renewal Processing Fee	57.00	57.00	60.00	5.3%	5.3%	01-Jan-25	
Vacant Property Permit - 1 year ¹	1,450.00	1,486.00	1,523.00	2.5%	5.0%	01-Jan-25	
Subdivision lot/block (per lot/block)	25.00	25.00	25.00	0.0%	0.0%	01-Jan-25	
Replacement of Vacant Property Permit	20.00	20.00	20.00	0.0%	0.0%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Short-Term Rentals							
Application/Renewal Processing Fee	57.00	57.00	60.00	5.3%	5.3%	01-Jan-25	
Host permit fee (2 year) ¹	53.00	54.00	56.00	3.7%	5.7%	01-Jan-25	
Replacement of copy of host permit	20.00	20.00	20.00	0.0%	0.0%	01-Jan-25	
Short-term rental property manager registration fee (1 year) ¹	143.00	147.00	151.00	2.7%	5.6%	01-Jan-25	
Short-term rental platform registration - Tier 1 - < 100 listings (3 year) ¹	1,000.00	1,025.00	1,050.00	2.4%	5.0%	01-Jan-25	
Short-term rental platform registration - Tier 2 - 101-500 listings (3 year) ¹	2,500.00	2,563.00	2,626.00	2.5%	5.0%	01-Jan-25	
Short-term rental platform registration - Tier 3 - > 500 listings (3 year) ¹	5,000.00	5,125.00	5,250.00	2.4%	5.0%	01-Jan-25	
Register a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	0.0%	01-Jan-25	
Remove a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	0.0%	01-Jan-25	
Vehicles-for Hire (all) - Application/Renewal Processing Fee	57.00	58.00	60.00	3.4%	5.3%	01-Jan-25	
Vehicles-for Hire - Taxis - New Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-25	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Jan-25	
Taxi Plate Holder - Standard Taxicab	578.00	592.00	607.00	2.5%	5.0%	01-Jan-25	
Taxi Plate Holder - Accessible Taxicab	578.00	592.00	607.00	2.5%	5.0%	01-Jan-25	
Taxicab Broker - 1 to 24 taxicabs	856.00	877.00	899.00	2.5%	5.0%	01-Jan-25	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,684.00	2,751.00	2.5%	5.0%	01-Jan-25	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,890.00	8,085.00	2.5%	5.1%	01-Jan-25	
New Licence application for Standard or Accessible Taxicab Driver with no less than 10 yrs experience, who's Licence had lapsed	318.00	326.00	334.00	2.5%	5.0%	01-Jan-25	
Vehicles-for Hire - Taxis - Renewal Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-25	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Jan-25	
Taxi Plate Holder - Standard Taxicab	578.00	592.00	607.00	2.5%	5.0%	01-Jan-25	
Taxi Plate Holder - Accessible Taxicab	578.00	592.00	607.00	2.5%	5.0%	01-Jan-25	
Taxicab Broker - 1 to 24 taxicabs	856.00	877.00	899.00	2.5%	5.0%	01-Jan-25	
Taxicab Broker - 25 to 99 taxicabs	2,619.00	2,684.00	2,751.00	2.5%	5.0%	01-Jan-25	
Taxicab Broker - 100 or more taxicabs	7,696.00	7,890.00	8,085.00	2.5%	5.1%	01-Jan-25	
Late fee (additional) - Taxicab Driver, Taxicab Broker	57.00	58.00	60.00	3.4%	5.3%	01-Jan-25	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	102.00	105.00	107.00	1.9%	4.9%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Vehicles-for Hire - Taxis - Licence Transfer Fees¹							
Transfer Taxi Plate Holder to Taxi Plate Holder	4,196.00	4,196.00	4,196.00	0.0%	0.0%	01-Jan-25	
Transfer Accessible Taxi Plate Holder to Accessible Taxi Plate Holder	0.00	312.00	312.00	0.0%	100.0%	01-Jan-25	
Transfer Taxi Plate Holder - deceased Taxicab Owner to legal spouse/child within 12 months of death	312.00	312.00	312.00	0.0%	0.0%	01-Jan-25	
Two Taxi Plates or more upon Death of Plate Holder (per plate)	3,953.00	3,953.00	3,953.00	0.0%	0.0%	01-Jan-25	
Vehicle to replacement vehicle	56.00	56.00	56.00	0.0%	0.0%	01-Jan-25	
Vehicles-for Hire - Taxis - Replacement of Duplicate Fees							
Licence Plate	31.00	31.00	31.00	0.0%	0.0%	01-Jan-25	
Licence Certificate	20.00	20.00	20.00	0.0%	0.0%	01-Jan-25	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	01-Jan-25	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	01-Jan-25	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	01-Jan-25	
Vehicles-for Hire - Taxis - Inspection fee per vehicle							
Meter check after initial check	55.00	55.00	60.00	9.1%	9.1%	01-Jan-25	
Vehicle re-inspection	55.00	55.00	60.00	9.1%	9.1%	01-Jan-25	
Renewal to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-25	
Addition to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-25	
Vehicles-for Hire - Limousines							
Owner/Operator ³	999.00	1,024.00	1,050.00	2.5%	5.1%	01-Jan-25	
Each Vehicle (except auxiliary service vehicles)	578.00	592.00	607.00	2.5%	5.0%	01-Jan-25	
Each temporary vehicle (30 days)	61.00	62.00	63.00	1.6%	3.3%	01-Jan-25	
Limousines - Licence Transfer Fee							
Change of named Licencee	55.00	55.00	55.00	0.0%	0.0%	01-Jan-25	
Change of premise location	100.00	100.00	100.00	0.0%	0.0%	01-Jan-25	
Change of named Licencee to another partner	50.00	50.00	50.00	0.0%	0.0%	01-Jan-25	
Replacement vehicle	57.00	57.00	57.00	0.0%	0.0%	01-Jan-25	

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Vehicles-for Hire - Private Transportation Companies (PTC) ¹							
PTC - 1 to 24 affiliated vehicles	856.00 + 0.11/trip	877.00 + 0.12/trip	899.00 + 0.12/trip	2.5%	5.02 % /9.0%	01-Jan-25	
PTC - 25 to 99 affiliated vehicles	2,619.00 + 0.11/trip	2,684.00 + 0.12/trip	2,751.00 + 0.12/trip	2.5%	5.04 % /9.0%	01-Jan-25	
PTC - 100 or more affiliated vehicles	7,696.00 + 0.11/trip	7,890.00 + 0.12/trip	8,085.00 + 0.12/trip	2.5%	5.05 % /9.0%	01-Jan-25	
Total Departmental							(145)

Notes:

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

Emergency and Protective Services Department 2025 Service Area Summary - Public Policy Development

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

Programs/Services Offered

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

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Public Policy Development	896	933	998	1,018	20
Gross Expenditure	896	933	998	1,018	20
Recoveries & Allocations	(45)	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	851	933	998	1,018	20
Expenditures by Type					
Salaries, Wages & Benefits	886	909	964	999	35
Overtime	0	0	0	0	0
Material & Services	8	24	34	19	(15)
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2	0	0	0	0
Gross Expenditures	896	933	998	1,018	20
Recoveries & Allocations	(45)	0	0	0	0
Net Expenditure	851	933	998	1,018	20
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	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	851	933	998	1,018	20
Full Time Equivalents			6.00	7.00	1.00

City Of Ottawa
2025 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
By-law & Regulatory Services										
Renewal of City Assets										
909118 By-law Ballistic Vest Replacement	0	70	0	0	0	0	0	0	0	70
909119 By-law Field Technology Systems	0	350	0	0	0	0	0	0	0	350
910569 Bylaw-Retrofit Industrial Ave Facil 2022	0	1,700	0	0	0	0	0	0	0	1,700
911199 24-26 Buildings-By-Law Services	0	375	0	0	0	0	0	0	0	375
911204 Bylaw Equipment Replacement 24-26	0	108	0	0	0	0	0	0	0	108
911205 By-law Vehicles and Equipment (24-26)	0	475	0	0	0	0	0	0	0	475
Renewal of City Assets Total	0	3,078	0	0	0	0	0	0	0	3,078
By-law & Regulatory Services Total	0	3,078	0	0	0	0	0	0	0	3,078
Ottawa Fire Services										
Growth										
906832 Fire Vehicles & Equipment	0	50	0	450	0	0	0	0	0	500
Growth Total	0	50	0	450	0	0	0	0	0	500
Renewal of City Assets										
908656 Fire SCBA Replacement	0	2,600	0	0	0	0	0	0	0	2,600
908895 Fire Station Alerting & Paging System Up	0	250	0	0	0	0	0	0	0	250
911192 Fire Tech. Development & Equipment-24-26	0	450	0	0	0	0	0	0	0	450
911193 Specialty Fire Equip. Replacement 24-26	0	400	0	0	0	0	0	0	0	400
911194 Fire Equipment Replacement Prog.-24-26	0	350	0	0	0	0	0	0	0	350
911200 Fire Safety Equipment Replacement-24-26	0	400	0	0	0	0	0	0	0	400
911201 Fire Facility Equip Replacement-24-26	0	300	0	0	0	0	0	0	0	300
911257 24-26 Buildings-Fire Services	0	2,150	0	0	0	1,400	0	0	0	3,550
Renewal of City Assets Total	0	6,900	0	0	0	1,400	0	0	0	8,300
Service Enhancements										
911533 CBRN Grant-2025	150	0	0	0	0	0	0	0	0	150
911534 USAR Grant-2025	400	0	0	0	0	0	0	0	0	400
Service Enhancements Total	550	0	0	0	0	0	0	0	0	550
Ottawa Fire Services Total	550	6,950	0	450	0	1,400	0	0	0	9,350
Ottawa Paramedic Services										
Growth										
911187 Paramedic Vehicles & Equipment (2024)	0	30	0	570	0	0	0	0	0	600
911540 Paramedic Posts Future Land Cost (W,E,S)	0	0	0	450	0	50	0	0	0	500
Growth Total	0	30	0	1,020	0	50	0	0	0	1,100

City Of Ottawa
2025 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Renewal of City Assets										
909505 Paramedic Power Stretcher Replacement	0	3,175	0	0	0	0	0	0	0	3,175
911189 Paramedic Equipment Replacement 24-26	0	300	0	0	0	0	0	0	0	300
911190 Paramed Facilities Equip Replace 24-26	0	115	0	0	0	0	0	0	0	115
911191 Paramedic Technology & Equip 24-26	0	145	0	0	0	0	0	0	0	145
Renewal of City Assets Total	0	3,735	0	0	0	0	0	0	0	3,735
Ottawa Paramedic Services Total	0	3,765	0	1,020	0	50	0	0	0	4,835
Public Safety Service										
Renewal of City Assets										
909832 Emergency Operations Centre Upgrade	0	50	0	0	0	0	0	0	0	50
911206 IMCMS Equipment (24-26)	0	155	0	0	0	0	0	0	0	155
911207 Security Operations Eqpt Replace (24-26)	0	400	0	0	0	0	0	0	0	400
911208 Emergency Operations Eqpt Replace 24-26	0	50	0	0	0	0	0	0	0	50
Renewal of City Assets Total	0	655	0	0	0	0	0	0	0	655
Public Safety Service Total	0	655	0	0	0	0	0	0	0	655
Total	550	14,448	0	1,470	0	1,450	0	0	0	17,918

Operating Budget Supplemental Summaries

City of Ottawa
Emergency & Protective 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	436	441	0	0	0	0	0	0	441	0
Business & Technical Support Services	4,294	4,496	0	180	0	143	0	0	4,819	323
Gross Expenditure	4,730	4,937	0	180	0	143	0	0	5,260	323
Recoveries & Allocations	(11)	0	0	0	0	0	0	0	0	0
Revenue	(2)	0	0	0	0	0	0	0	0	0
Net Requirement	4,717	4,937	0	180	0	143	0	0	5,260	323
Expenditures by Type										
Salaries, Wages & Benefits	4,617	4,802	0	180	0	143	0	0	5,125	323
Overtime	7	7	0	0	0	0	0	0	7	0
Material & Services	103	125	0	0	0	0	0	0	125	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	3	3	0	0	0	0	0	0	3	0
Gross Expenditures	4,730	4,937	0	180	0	143	0	0	5,260	323
Recoveries & Allocations	(11)	0	0	0	0	0	0	0	0	0
Net Expenditure	4,719	4,937	0	180	0	143	0	0	5,260	323
Percent Change over Prior Year Net Expenditure Budget			0.0%	3.6%	0.0%	2.9%	0.0%	0.0%	6.5%	
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)	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	(2)	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	4,717	4,937	0	180	0	143	0	0	5,260	323
Percent Change over Prior Year Net Requirement Budget			0.0%	3.6%	0.0%	2.9%	0.0%	0.0%	6.5%	
Full Time Equivalents (FTEs)		36.00	0.00	0.00	0.00	1.00	0.00	0.00	37.00	1.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	2.8%	0.0%	0.0%	2.8%	

City of Ottawa

Emergency & Protective 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	
Savings mainly due to deferred hiring and spending on purchased services and materials.	218	2	220	
Total Surplus / (Deficit)	218	2	220	
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.	180	0	180	0.00
Total Maintain Services	180	0	180	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Senior Advisor for Event Central to address the growing number of special events and film projects in the city.	143	0	143	1.00
Total Growth	143	0	143	1.00
Total Budget Changes	323	0	323	1.00

City of Ottawa
Emergency & Protective Services
Public Safety Service - 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										
Public Safety Service	12,950	13,085	0	2,890	0	115	0	0	16,090	3,005
9.1.1	2,529	2,529	0	75	0	0	0	0	2,604	75
Gross Expenditure	15,479	15,614	0	2,965	0	115	0	0	18,694	3,080
Recoveries & Allocations	(5,846)	(5,251)	0	(810)	0	0	0	0	(6,061)	(810)
Revenue	(510)	(270)	0	(225)	0	0	0	0	(495)	(225)
Net Requirement	9,123	10,093	0	1,930	0	115	0	0	12,138	2,045
Expenditures by Type										
Salaries, Wages & Benefits	2,991	3,051	0	110	0	115	0	0	3,276	225
Overtime	8	8	0	0	0	0	0	0	8	0
Material & Services	9,937	10,012	0	2,780	0	0	0	0	12,792	2,780
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	2,543	2,543	0	75	0	0	0	0	2,618	75
Gross Expenditures	15,479	15,614	0	2,965	0	115	0	0	18,694	3,080
Recoveries & Allocations	(5,846)	(5,251)	0	(810)	0	0	0	0	(6,061)	(810)
Net Expenditure	9,633	10,363	0	2,155	0	115	0	0	12,633	2,270
Percent Change over Prior Year Net Expenditure Budget			0.0%	20.8%	0.0%	1.1%	0.0%	0.0%	21.9%	
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	(510)	(270)	0	(225)	0	0	0	0	(495)	(225)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(510)	(270)	0	(225)	0	0	0	0	(495)	(225)
Percent Change over Prior Year Revenue Budget			0.0%	83.3%	0.0%	0.0%	0.0%	0.0%	83.3%	
Net Requirement	9,123	10,093	0	1,930	0	115	0	0	12,138	2,045
Percent Change over Prior Year Net Requirement Budget			0.0%	19.1%	0.0%	1.1%	0.0%	0.0%	20.3%	
Full Time Equivalents (FTEs)		25.00	0.00	0.00	0.00	1.00	0.00	0.00	26.00	1.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	4.0%	0.0%	0.0%	4.0%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Lower than anticipated costs as a result of hiring delays and one-time reallocation of an emergency plan cost to a Climate Change program.	345	0	345	
Recovery of costs related to Next Generation 9-1-1 Transition project funded by provincial grant.	285	0	285	
Higher than planned revenue from an external client for use of City's corporate radio system and internal charges.	100	240	340	
Total Surplus / (Deficit)	730	240	970	
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.	110	0	110	0.00
Inflationary increase related to 9-1-1 service level agreement with Police Services.	75	0	75	0.00
Inflationary increase to security services contracts.	230	0	230	0.00
Security costs allocation to Facility Operations related to increase in security services contract.	(230)	0	(230)	0.00
Extension of 10-year contract for corporate radios which encompasses a complete infrastructure lifecycle update.	2,550	0	2,550	0.00
Increase related to corporate radio system charges allocated to Police Services and administrative fees.	(580)	0	(580)	0.00
Increase in fees from corporate radio contracts with external clients.	0	(225)	(225)	0.00
Total Maintain Services	2,155	(225)	1,930	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Corporate Security Advisor to facilitate workplace safety and security.	115	0	115	1.00
Total Growth	115	0	115	1.00
Total Budget Changes	2,270	(225)	2,045	1.00

City of Ottawa
Emergency & Protective Services
Ottawa Fire 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										
Chief's Office	456	456	0	(66)	0	0	0	0	390	(66)
Operations	168,798	165,573	0	4,328	0	2,385	0	0	172,286	6,713
Prevention	7,223	7,223	0	538	0	380	0	0	8,141	918
Communications	7,064	7,189	0	264	0	0	0	0	7,453	264
Operational Support	7,947	7,947	0	576	0	0	0	0	8,523	576
Gross Expenditure	191,488	188,388	0	5,640	0	2,765	0	0	196,793	8,405
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	(1,368)	(1,268)	0	0	0	0	0	(415)	(1,683)	(415)
Net Requirement	190,120	187,120	0	5,640	0	2,765	0	(415)	195,110	7,990
Expenditures by Type										
Salaries, Wages & Benefits	166,646	166,446	0	4,593	0	2,230	0	0	173,269	6,823
Overtime	3,646	3,486	0	87	0	0	0	0	3,573	87
Material & Services	4,865	4,335	0	257	0	535	0	0	5,127	792
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	10,989	8,904	0	625	0	0	0	0	9,529	625
Program Facility Costs	3,932	3,682	0	78	0	0	0	0	3,760	78
Other Internal Costs	1,410	1,535	0	0	0	0	0	0	1,535	0
Gross Expenditures	191,488	188,388	0	5,640	0	2,765	0	0	196,793	8,405
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Net Expenditure	191,488	188,388	0	5,640	0	2,765	0	0	196,793	8,405
Percent Change over Prior Year Net Expenditure Budget			0.0%	3.0%	0.0%	1.5%	0.0%	0.0%	4.5%	
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	(1,368)	(1,268)	0	0	0	0	0	(415)	(1,683)	(415)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(1,368)	(1,268)	0	0	0	0	0	(415)	(1,683)	(415)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	32.7%	32.7%	
Net Requirement	190,120	187,120	0	5,640	0	2,765	0	(415)	195,110	7,990
Percent Change over Prior Year Net Requirement Budget			0.0%	3.0%	0.0%	1.5%	0.0%	-0.2%	4.3%	
Full Time Equivalents (FTEs)		989.00	0.00	1.00	0.00	22.00	0.00	0.00	1,012.00	23.00
Percent Change over Prior Year FTEs			0.0%	0.1%	0.0%	2.2%	0.0%	0.0%	2.3%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher compensation mainly due to higher than budgeted Workplace Safety and Insurance Board (WSIB) charges and overtime.	(235)	0	(235)	
Higher materials and services costs mainly due to increased usage of uniform cleaning, safety supplies, janitorial supplies, parts, tools and equipment (hoses).	(530)	0	(530)	
Fleet costs exceed budget mainly due to increased repairs and maintenance charges.	(2,085)	0	(2,085)	
Facility charges are higher than budget mainly due to maintenance costs.	(250)	0	(250)	
Higher revenue mainly due to Ministry of Transportation (MTO) highway claims and fire dispatch services which is offset by lower recruitment and unrealized alarm compliance (false alarm) revenue.	0	100	100	
Total Surplus / (Deficit)	(3,100)	100	(3,000)	
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.	4,500	0	4,500	0.00
Inflationary impact on contracted services, maintenance agreements and materials and supplies.	255	0	255	0.00
Ottawa Fire Services resource to address socio-psycho support amongst Fire Services staff.	180	0	180	1.00
Increase in fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	625	0	625	0.00
Increase in facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	80	0	80	0.00
Total Maintain Services	5,640	0	5,640	1.00

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Operating cost for the composite fire station 81 in Stittsville.	2,270	0	2,270	22.00
Two resources to enhance fire prevention activities related to the new false fire alarm strategy offset by false fire alarm revenues (ACS2024-EPS-OFS-000).	380	0	380	0.00
Operating impact for the used Spartan Gladiator rescue truck purchased from a neighbouring municipality.	115	0	115	0.00
Total Growth	2,765	0	2,765	22.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(415)	(415)	0.00
Total User Fees & Revenues	0	(415)	(415)	0.00
Total Budget Changes	8,405	(415)	7,990	23.00

City of Ottawa
Emergency & Protective Services
Ottawa Paramedic Service - 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										
Ottawa Paramedic Service	127,275	123,820	130	3,064	0	2,775	285	0	130,074	6,254
CACC (Dispatch)	14,032	15,532	0	0	0	0	0	0	15,532	0
Program Support	3,193	3,193	400	0	0	0	0	0	3,593	400
Gross Expenditure	144,500	142,545	530	3,064	0	2,775	285	0	149,199	6,654
Recoveries & Allocations	(1,080)	(180)	0	0	0	0	0	0	(180)	0
Revenue	(83,293)	(82,008)	(2,665)	0	0	0	0	(40)	(84,713)	(2,705)
Net Requirement	60,127	60,357	(2,135)	3,064	0	2,775	285	(40)	64,306	3,949
Expenditures by Type										
Salaries, Wages & Benefits	108,223	108,543	197	2,184	0	2,450	0	0	113,374	4,831
Overtime	3,566	3,266	0	316	0	0	0	0	3,582	316
Material & Services	15,295	13,670	(67)	240	0	325	0	0	14,168	498
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	11,227	11,077	0	185	0	0	285	0	11,547	470
Program Facility Costs	2,451	2,451	0	119	0	0	0	0	2,570	119
Other Internal Costs	3,738	3,538	400	20	0	0	0	0	3,958	420
Gross Expenditures	144,500	142,545	530	3,064	0	2,775	285	0	149,199	6,654
Recoveries & Allocations	(1,080)	(180)	0	0	0	0	0	0	(180)	0
Net Expenditure	143,420	142,365	530	3,064	0	2,775	285	0	149,019	6,654
Percent Change over Prior Year Net Expenditure Budget			0.4%	2.2%	0.0%	1.9%	0.2%	0.0%	4.7%	
Revenues By Type										
Federal	(150)	0	0	0	0	0	0	0	0	0
Provincial	(81,590)	(80,880)	(2,665)	0	0	0	0	0	(83,545)	(2,665)
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	(1,553)	(1,128)	0	0	0	0	0	(40)	(1,168)	(40)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(83,293)	(82,008)	(2,665)	0	0	0	0	(40)	(84,713)	(2,705)
Percent Change over Prior Year Revenue Budget			3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%	
Net Requirement	60,127	60,357	(2,135)	3,064	0	2,775	285	(40)	64,306	3,949
Percent Change over Prior Year Net Requirement Budget			-3.5%	5.1%	0.0%	4.6%	0.5%	-0.1%	6.5%	
Full Time Equivalents (FTEs)		785.80	0.00	0.00	0.00	27.00	0.00	0.00	812.80	27.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	3.4%	0.0%	0.0%	3.4%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Increased expenditures in compensation and materials and services mainly due to increased Workplace Safety and Insurance Board (WSIB) and overtime costs, and higher pharmaceuticals, equipment, fleet and computer costs.	(2,800)	0	(2,800)	
Recoveries for paramedic staffing, materials and service costs related to Community Paramedicine programs and one-time events.	900	0	900	
Increased provincial funding for Land Ambulance program.	0	1,475	1,475	
Increased revenue from Standby Paid Duty agreements, one-time agreements and special events.	0	425	425	
Expenditures from demonstrations and other one-time events, partially offset by federal funding.	(200)	150	(50)	
One-time expenses for Community Paramedicine programs offset by provincial funding. These programs have a fiscal year of April to March.	(455)	570	115	
The Central Ambulance Communications Centre (CACC) is 100% funded by the Ministry of Health and has a fiscal year of April to March.	1,500	(1,335)	165	
Total Surplus / (Deficit)	(1,055)	1,285	230	
2024 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Annualization of previous years' hire of 9 paramedic resources offset with an increase in provincial funding associated with Council approved growth positions in 2024 approved budget.	205	0	205	0.00
Increase in provincial funding associated with Council approved growth positions in 2024 approved budget.	0	(2,340)	(2,340)	0.00
City-wide program support costs related to land ambulance service.	400	(400)	0	0.00
Reverse one-time cost and provincial funding for the Community Paramedicine Expansion program.	(75)	75	0	0.00
Total Adjustments to Base Budget	530	(2,665)	(2,135)	0.00

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

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.	2,500	0	2,500	0.00
Inflationary increase of contracted services, maintenance agreements and materials and supplies.	270	0	270	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	185	0	185	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	109	0	109	0.00
Total Maintain Services	3,064	0	3,064	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Paramedic resources to address rising response volumes (ACS2023-EPS-OPS-0002).	2,050	0	2,050	23.00
Increase in fleet costs related to two new paramedic vehicles added to the Ottawa Paramedic Service fleet (ACS2023-EPS-OPS-0002).	260	0	260	0.00
Increase in uniforms and cell phone costs for new Paramedic Service staff (ACS2023-EPS-OPS-0002).	65	0	65	0.00
Paramedic resources required to meet post pandemic cleaning and disinfection protocols.	400	0	400	4.00
Total Growth	2,775	0	2,775	27.00

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Service Initiatives / Savings				
Additional procurement and inventory management support costs for the Paramedic Service.	285	0	285	0.00
Total Service Initiatives / Savings	285	0	285	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 the specific rates.	0	(40)	(40)	0.00
Total User Fees & Revenues	0	(40)	(40)	0.00
Total Budget Changes	6,654	(2,705)	3,949	27.00

City of Ottawa
Emergency & Protective Services
By-law and Regulatory 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										
Operations	32,052	30,852	0	210	0	1,745	330	0	33,137	2,285
Spay Neuter Clinic	556	556	0	15	0	0	0	0	571	15
Municipal Animal Shelter Services	1,382	1,382	0	90	0	0	0	0	1,472	90
Gross Expenditure	33,990	32,790	0	315	0	1,745	330	0	35,180	2,390
Recoveries & Allocations	(5,650)	(5,650)	0	640	0	0	0	0	(5,010)	640
Revenue	(34,001)	(32,801)	0	0	0	(2,250)	(330)	(145)	(35,526)	(2,725)
Net Requirement	(5,661)	(5,661)	0	955	0	(505)	0	(145)	(5,356)	305
Expenditures by Type										
Salaries, Wages & Benefits	23,626	24,663	0	263	0	1,170	0	0	26,096	1,433
Overtime	650	302	0	12	0	0	0	0	314	12
Material & Services	6,489	6,160	0	(94)	0	245	0	0	6,311	151
Transfers/Grants/Financial Charges	1,201	1	0	0	0	0	0	0	1	0
Fleet Costs	1,380	1,170	0	35	0	0	0	0	1,205	35
Program Facility Costs	31	31	0	(1)	0	0	0	0	30	(1)
Other Internal Costs	613	463	0	100	0	330	330	0	1,223	760
Gross Expenditures	33,990	32,790	0	315	0	1,745	330	0	35,180	2,390
Recoveries & Allocations	(5,650)	(5,650)	0	640	0	0	0	0	(5,010)	640
Net Expenditure	28,340	27,140	0	955	0	1,745	330	0	30,170	3,030
Percent Change over Prior Year Net Expenditure Budget			0.0%	3.5%	0.0%	6.4%	1.2%	0.0%	11.2%	
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	(34,001)	(32,801)	0	0	0	(2,250)	(330)	(145)	(35,526)	(2,725)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(34,001)	(32,801)	0	0	0	(2,250)	(330)	(145)	(35,526)	(2,725)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	6.9%	1.0%	0.4%	8.3%	
Net Requirement	(5,661)	(5,661)	0	955	0	(505)	0	(145)	(5,356)	305
Percent Change over Prior Year Net Requirement Budget			0.0%	-16.9%	0.0%	8.9%	0.0%	2.6%	-5.4%	
Full Time Equivalents (FTEs)		222.29	0.00	0.00	0.00	10.00	0.00	0.00	232.29	10.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	4.5%	0.0%	0.0%	4.5%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Compensation savings due to hiring delays partially offset by higher overtime costs.	690	0	690	
Increased purchased services mainly due to contracting costs to enforce property standards, higher fleet rental and fuel costs, and higher parking deputization payments due to an increase in parking tickets.	(690)	0	(690)	
Higher than anticipated voluntary payments from Private Transportation Companies related to Accessibility offset by a contribution to Vehicle-For-Hire Accessibility Fund.	(1,200)	1,200	0	
Total Surplus / (Deficit)	(1,200)	1,200	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, increments and benefit adjustments.	565	0	565	0.00
Inflationary impact on contracted services, maintenance agreements and materials and supplies.	355	0	355	0.00
Decrease in Automated Speed Enforcement (ASE) program support costs due to lower ticket volumes.	(660)	0	(660)	0.00
Decrease in ASE program funding due to lower than anticipated ticket volumes.	660	0	660	0.00
Increase in Fleet costs related to inflation on compensation contracts, contribution to capital reserve and maintenance.	35	0	35	0.00
Reduction in temporary By-Law enforcement staff supporting Cannabis program offset by loss of funding from Ottawa Public Health.	(100)	0	(100)	0.00
Reduction in temporary By-Law enforcement staff supporting Cannabis program offset by loss of funding from Ottawa Public Health.	100	0	100	0.00
Total Maintain Services	955	0	955	0.00

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Operating costs for eight new vehicles to support enforcement and administration of new programs.	115	0	115	0.00
By-law and Regulatory Services staff to improve response times, support business licensing and enforce property standards.	1,300	0	1,300	10.00
Increase in collections charges for overdue parking fines offset by parking revenue.	330	(360)	(30)	0.00
Growth in revenues from parking fines.	0	(1,890)	(1,890)	0.00
Total Growth	1,745	(2,250)	(505)	10.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Service Initiatives / Savings				
One-time costs for implementation of Administrative Penalty System (APS) funded by parking revenue (ACS2024-FCS-SO-0001).	330	(330)	0	0.00
Total Service Initiatives / Savings	330	(330)	0	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 the specific rates.	0	(145)	(145)	0.00
Total User Fees & Revenues	0	(145)	(145)	0.00
Total Budget Changes	3,030	(2,725)	305	10.00

City of Ottawa
Emergency & Protective Services
Public Policy 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										
Public Policy Development	933	998	(155)	35	0	140	0	0	1,018	20
Gross Expenditure	933	998	(155)	35	0	140	0	0	1,018	20
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	933	998	(155)	35	0	140	0	0	1,018	20
Expenditures by Type										
Salaries, Wages & Benefits	909	964	(140)	35	0	140	0	0	999	35
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	24	34	(15)	0	0	0	0	0	19	(15)
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	933	998	(155)	35	0	140	0	0	1,018	20
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Net Expenditure	933	998	(155)	35	0	140	0	0	1,018	20
Percent Change over Prior Year Net Expenditure Budget			-15.5%	3.5%	0.0%	14.0%	0.0%	0.0%	2.0%	
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	933	998	(155)	35	0	140	0	0	1,018	20
Percent Change over Prior Year Net Requirement Budget			-15.5%	3.5%	0.0%	14.0%	0.0%	0.0%	2.0%	
Full Time Equivalents (FTEs)		6.00	0.00	0.00	0.00	1.00	0.00	0.00	7.00	1.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	16.7%	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	65	0	65	
Total Surplus / (Deficit)	65	0	65	
Increase / (Decrease)				
2024 Baseline Adjustment / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Removal of the 2024 one-time temporary staff to execute and deliver the 2023-2026 By-law Review Work Plan, funded from the Tax Stabilization Reserve.	(140)	0	(140)	0.00
Removal of the 2024 one-time professional services costs to support legal challenge to Vacant Property By-law.	(15)	0	(15)	0.00
Total Adjustments to Base Budget	(155)	0	(155)	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.	35	0	35	0.00
Total Maintain Services	35	0	35	0.00
Increase / (Decrease)				
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Growth				
Additional resource required to support and deliver by-law reviews and develop public policy.	140	0	140	1.00
Total Growth	140	0	140	1.00
Total Budget Changes	20	0	20	1.00

Capital Budget Supplemental Summaries

City of Ottawa
2025 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
In Thousands (\$000)

Service Area: By-law & Regulatory 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	3,078	0	3,078	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	3,078	0	3,078	0	0	0	0	0	0	0	0

City of Ottawa
2025 Draft Capital Budget
Service Area: By-law & Regulatory Services
 In Thousands (\$000)

Program Information			Financial Details																																										
Buildings-By-Law Services			Class of Estimate: C) Planning																																										
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																								
<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: auto; margin-right: auto;"> <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 375		Projected Yearend Unspent Bal. 154	
			Service Area	Buildings	Parks																																								
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Transit Services	4,900																																												
Total	58,843	6,700																																											
Revenues		0		Debt																																									
Tax Supported/ Dedicated		375		Tax Supported/ Dedicated Debt																																									
Rate Supported		0		Rate Supported Debt																																									
Develop. Charges		0		Develop. Charges Debt																																									
Gas Tax		0		Gas Tax Debt																																									
Forecast		2025	2026	2027	2028																																								
Authority		375	570	590	600																																								
Spending Plan		188	398	541	591																																								
FTEs		0	0	0	0																																								
Operating Impact		0	0	0	0																																								

City of Ottawa
2025 Draft Capital Budget
Service Area: By-law & Regulatory Services
 In Thousands (\$000)

Program Information		Financial Details					
Lifecycle Renewal - By-law		Class of Estimate: Not Applicable					
Dept: Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The program includes the annual lifecycle replacement of communication, technology and other equipment, and any unexpected loss due to operational incidents. This allows for the continued quality and reliable services to the public while providing for the safety of By-law and Regulatory Service personnel.</p> <p>This program includes computer-aided dispatch devices which enable By-law Officers to complete most work while out in the field. Additionally, the program includes the purchase of new hybrid or electric vehicles to enhance service delivery.</p>		2025 Request	2,703	Projected Yearend Unspent Bal.		1,835	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	2,703	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	2,703	258	75	211	
		Spending Plan	4,494	258	75	211	
		FTEs	0	0	0	0	
Operating Impact	115	40	0	0			

City of Ottawa
2025 Draft Capital Budget
Service Area: By-law & Regulatory Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
909118 By-law Ballistic Vest Replacement			Class of Estimate: Not Applicable
			70
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project includes the replacement of the ballistic vest plates for the entire service. Replacement is recommended by the manufacturer every 5 years due to daily wear and tear, which results in the weakening of the kevlar in the vests.</p>			
909119 By-law Field Technology Systems			Class of Estimate: Not Applicable
			350
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The project includes upgrades to aging equipment. In addition it incorporates replacement and expansion of technology software and hardware in support of the dispatch modernization initiative and to automate the Provincial Offence Ticket notice system, which processes parking tickets and part 1 Provincial Offence Notices, and administrative penalty tickets.</p>			
910569 Bylaw - Retrofit of Industrial Ave Facility (2022)			Class of Estimate: Not Applicable
			1,700
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project will retrofit the building at 735 Industrial Ave to improve health and safety conditions for employees and clients and meet accessibility and Ontario Building Code standards. The project will involve the interior fit-up of 18,917 sq. ft for the 1st, 2nd, and 3rd floors. The service counter will be relocated to the vacant first floor improving accessibility for the public. The first floor space will also accommodate additional By-law staff.</p>			

City of Ottawa
2025 Draft Capital Budget
Service Area: By-law & Regulatory Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
911204	Bylaw Equipment Replacement 24-26	Class of Estimate: Not Applicable	108
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The project includes replacement of communication and technology equipment such as computer-aided dispatch devices and operational equipment such as noise meters, safety vests, cages, bite sticks and other miscellaneous items.</p>			
911205	By-law Vehicles and Equipment (24-26)	Class of Estimate: Not Applicable	475
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	Yes - Moderate Contribution	Builds climate resiliency?	No
<p>This project covers the purchase of new hybrid or electric vehicles and equipment that will support operational requirements as a result of new programs and increased service requests.</p>			

**City of Ottawa
 2025 Draft Capital Budget
 Emergency Preparedness and Protective Services Committee
 In Thousands (\$000)**

Service Area: Ottawa Fire 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	8,300	0	6,900	0	0	0	1,400	0	0	0	1,400
Growth	500	0	50	0	450	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	550	550	0	0	0	0	0	0	0	0	0
Total	9,350	550	6,950	0	450	0	1,400	0	0	0	1,400

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

Program Information			Financial Details																																											
Buildings-Fire 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	3,550	Projected Yearend Unspent Bal.		1,334
			Service Area	Buildings	Parks																																									
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Transit Services	4,900																																													
Total	58,843	6,700																																												
Revenues	0	Debt																																												
Tax Supported/ Dedicated	2,150	Tax Supported/ Dedicated Debt			1,400																																									
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	3,550	570	590	600																																										
Spending Plan	1,775	1,350	1,176	591																																										
FTEs	0	0	0	0																																										
Operating Impact	0	0	0	0																																										

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

Project Information		Location/Description	\$000's
911257 24-26 Buildings-Fire Services		Class of Estimate: C) Planning	3,550
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.</p>			
Ward	Location	Description	
CW	City Wide: Fire Services Facilities	Unscheduled Work: Fire Services Facilities	
CW	City Wide: Fire Services Facilities	Unscheduled Works: Overhead Doors	
18	Fire Services: Randall Dispatch Centre	Replace Dispatch Room Rtu (Carrier)	
17	Fire Station 12 - Glebe	Piping Metallurgical Testing	
12	Fire Station 13 - Sandy Hill	Piping Metallurgical Testing	
07	Fire Station 22 - Lincoln Heights	Replace Asphalt Front Drive	
07	Fire Station 22 - Lincoln Heights	Replace Asphalt In Parking Lot	
07	Fire Station 22 - Lincoln Heights	Replace Roof Mounted Condensing Units	
07	Fire Station 22 - Lincoln Heights	Replace Nat Gas Furnaces (7)	
09	Fire Station 25 - Manordale	Replace Exterior Stucco Wall Panels	
09	Fire Station 25 - Manordale	Replace Skylights	
09	Fire Station 25 - Manordale	Replace Exterior Windows	
22	Fire Station 32 - Leirrim	Replace Furnace #1	
22	Fire Station 32 - Leirrim	Replace Furnace #2	
22	Fire Station 32 - Leirrim	Replace Ac #1 Condensing Unit	
22	Fire Station 32 - Leirrim	Replace Ac #2 Condensing Unit	
22	Fire Station 32 - Leirrim	Paint Pre-Finished Metal Roof	
22	Fire Station 32 - Leirrim	Cmu Wall Repairs	
16	Fire Station 33 - Hunt Club	Replace Furnaces (3)	
16	Fire Station 33 - Hunt Club	Repair Foundation Wall Cracks	
16	Fire Station 34 - Hog's Back	Review Fire Alarm System	
22	Fire Station 37 - South Urban	Building Condition Audit	
22	Fire Station 37 - South Urban	Replace Short Morality Lighting (6)	
08	Fire Station 43 - Bells Corners	Replace Prefinished Sheet Metal Roofs	

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

Project Information		Location/Description	\$000's
911257 24-26 Buildings-Fire Services		Class of Estimate: C) Planning	3,550
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.</p>			
Ward	Location	Description	
08	Fire Station 43 - Bells Corners	Replace Upper And Lower Inverted Roofs	
08	Fire Station 43 - Bells Corners	Replace Front Façade Eifs With Metal Cladding	
08	Fire Station 43 - Bells Corners	Replace Domestic Hot Water Tank	
24	Fire Station 44/Paramedic Post - Barrhaven	Roof Replacement	
24	Fire Station 44/Paramedic Post - Barrhaven	Replace Exterior Windows	
24	Fire Station 44/Paramedic Post - Barrhaven	Replace Overhead Doors - 2 Of 7 - Phase 2	
13	Fire Station 51 - Carson Grove	Electrical Infrared Scan	
13	Fire Station 51 - Carson Grove	Investigate Drainage Piping	
13	Fire Station 51 - Carson Grove	Replace Split Ac Unit #1	
13	Fire Station 51 - Carson Grove	Replace Split A/C Unit #2	
13	Fire Station 51 - Carson Grove	Replace Natural Gas-Fired Furnaces (3)	
02	Fire Station 52- Convent Glen	Remediate Exterior Cladding	
02	Fire Station 54 - Blackburn Hamlet	Replace Boilers And Circulation Pumps	
13	Fire Station 56 - Overbrook	Replace Rooftop Exhaust Fans	
13	Fire Station 56 - Overbrook	Replace Radiant Tube Heaters	
12	Fire Station 57 - Beechwood	Replace DhW Boiler #1	
12	Fire Station 57 - Beechwood	Replace DhW Boiler #2	
12	Fire Station 57 - Beechwood	Repair/Replace Epoxy Flooring	
05	Fire Station 63 - Constance Bay	Replace Electric Baseboard Heaters	
19	Fire Station 71/Paramedic Post - Navan	Building Condition Audit	
06	Fire Station 81/Paramedic Post - Stittsville	Replace Caulking Around Exterior Windows	
06	Fire Station 81/Paramedic Post - Stittsville	Replace Air Conditioning Units (5)	
06	Fire Station 81/Paramedic Post - Stittsville	Replace Vinyl Composite Tile	

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

Program Information		Financial Details					
Lifecycle Renewal - Fire		Class of Estimate: Not Applicable					
Dept: Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>Fire Services Life Cycle Renewal Program provides Fire Services with equipment that is both current and reliable which reduces the possibility of failure during operations. This allows for the continued quality and reliable services in the area of emergency response while providing due consideration to the safety of fire personnel (in satisfying the provisions of the Occupational Health and Safety Act), the general public and the protection of property.</p> <p>The program requires ongoing capital funding for the annual lifecycle replacement of equipment, maintenance and development of systems and unexpected loss due to operational incidents to ensure effective day-to-day operations for Fire Services.</p>		2025 Request	4,750	Projected Yearend Unspent Bal.		3,827	
		Revenues	0	Debt			
		Tax Supported/Dedicated	4,750	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	4,750	4,895	1,730	2,249	
		Spending Plan	8,496	4,895	1,730	2,249	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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

Project(s) within a Program Information			\$000's
908656	Fire SCBA Replacement	Class of Estimate: Not Applicable	2,600
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project will be used to purchase breathing apparatuses for firefighters as the current stock has reached end of lifecycle. This is a critical piece of equipment that protects the life and safety of responders.</p>			
908895	Fire Station Alerting & Paging System Upgrade	Class of Estimate: Not Applicable	250
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project is to replace the current system that is end of life and at risk of failing. The fire alerting system is the notification system used in all career and composite fire stations to alert personnel of calls requiring a response. This system is integral to the effective and timely response of personnel to emergency calls. The Paging system is used predominately in the rural areas to notify volunteer firefighters of calls. Fire Management also uses the pager system as one of the sources of information for emergency incidents. The paging system is a reliable infrastructure that is not prone to failure during large/medium scale emergencies/disasters and is required to ensure operational continuity during these types of events.</p> <p>Change year of completion to 2027.</p>			
911192	Fire Tech. Development & Equipment-24-26	Class of Estimate: Not Applicable	450
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project is used to support the Ottawa Fire Services technological requirements. Ottawa Fire Services has 8 large technological systems: Computer Aided Dispatch, Radio, Paging, Station Alerting, Records management for incident data collection, in-station training systems and Mobile Data Terminals (which include GPS-Global Positioning Systems and AVL-Automatic Vehicle Location). These funds will be used for continued investments in existing systems to leverage efficiencies, and implement a new Records Management System. Ottawa Fire Services continues to implement a new Business Intelligence framework.</p>			

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

Project(s) within a Program Information			\$000's
911193	Specialty Fire Equip. Replacement 24-26	Class of Estimate: Not Applicable	400
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>The scope of this project covers an annual replacement program relating to specialty fire equipment such as ice rescue, water rescue, technical rescue, thermal imaging cameras, auto extrication, hazardous materials response equipment, Light Rail Transit equipment and other specialty equipment.</p>			
911194	Fire Equipment Replacement Prog.-24-26	Class of Estimate: Not Applicable	350
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>The scope of this project covers an annual replacement program relating to fire equipment such as hand tools, ladders, chain saws, pumps, accessory equipment, generators, hose equipment, hoses and nozzles.</p>			
911200	Fire Safety Equipment Replacement-24-26	Class of Estimate: Not Applicable	400
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project is intended to enhance employee and public safety. The scope of this project covers a replacement program relating to fire safety equipment. This program includes funds that will be utilized for training and to address Occupational Health and Safety issues.</p>			

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

Project(s) within a Program Information			\$000's
911201	Fire Facility Equip Replacement-24-26	Class of Estimate: Not Applicable	300
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This replacement project supports the on-going replacement of fire facility items such as; tables and chairs for training purposes, appliances, blinds, health and wellness initiative etc. Continued capital funding is allocated to support required replacement of station facility equipment in 45 fire stations and the 9 support facilities (Training centre, Communications Centre, 2 Prevention offices, 4 rural administrative offices and Headquarters).</p>			

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

Project Information			Financial Details					
906832 Fire Vehicles & Equipment			Class of Estimate: Not Applicable					
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: CW	Year of Completion: 2031				
Reduces greenhouse gases?	No		2025 Request	500	Projected Yearend Unspent Bal.			523
Builds climate resiliency?	No		Revenues	0	Debt			
This project will fund the acquisition of vehicles and equipment for new stations or station conversions required as a result of growth and intensification.			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	800	800	800	
			Spending Plan	1,023	800	800	800	
			FTEs	0	0	0	0	
			Operating Impact	0	0	0	0	
			911533 CBRN Grant-2025			Class of Estimate: Not Applicable		
Dept:	Emergency & Protective Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?	No		2025 Request	150	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No		Revenues	150	Debt			
This project is 100% Provincially funded for specialized equipment and training required for incidents involving Chemical, Biological, Radiological and Nuclear (CBRN) hazardous materials.			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast	2025	2026	2027	2028	
			Authority	150	150	150	150	
			Spending Plan	150	150	150	150	
			FTEs	0	0	0	0	
			Operating Impact	0	0	0	0	

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

Project Information			Financial Details						
911534 USAR Grant-2025			Class of Estimate: Not Applicable						
Dept:	Emergency & Protective Services Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	No			2025 Request	400	Projected Yearend Unspent Bal.	0		
Builds climate resiliency?	No			Revenues	400	Debt			
<p>This provincially funded grant supports the City of Ottawa Urban Search and Rescue Program (USAR). This is a program provided through the Office of the Fire Marshall and Emergency Management which supports the City of Ottawa in providing a provincially deployable, medium urban search and rescue team as required to aid in large scale emergencies. The team is made up of 90 personnel from various branches and departments across the City. The funding is used directly for equipment and training in order to ensure the team is ready to be deployed if required.</p>			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt		0		
			Develop. Charges	0	Develop. Charges Debt		0		
			Gas Tax	0	Gas Tax Debt		0		
			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
2025 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
In Thousands (\$000)

Service Area: Ottawa Paramedic 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	3,735	0	3,735	0	0	0	0	0	0	0	0
Growth	1,100	0	30	0	1,020	0	50	0	0	0	50
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	4,835	0	3,765	0	1,020	0	50	0	0	0	50

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

Program Information		Financial Details					
Lifecycle Renewal - Paramedic		Class of Estimate: Not Applicable					
Dept: Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The program includes the annual lifecycle replacement of medical equipment, technology and systems and any unexpected loss due to operational incidents, which ensures that equipment is current, safe and reliable for effective day-to-day operations. The Paramedic Service has implemented an internal Environment Committee to assist in applying an environmental impact lens to the procurement stage for paramedic service equipment while meeting the requirements under the Province's (Regulator) Patient Care and Equipment Standards (Ambulance Act).</p>		2025 Request	3,735	Projected Yearend Unspent Bal.		558	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	3,735	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	3,735	2,440	675	1,421	
		Spending Plan	4,293	2,440	675	1,421	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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

Project(s) within a Program Information			\$000's
909505	Paramedic Power Stretcher Replacement	Class of Estimate: Not Applicable	3,175
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2034	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project covers an annual life cycle replacement of the assets relating to Paramedic Service battery powered stretchers and powered lifting/vehicle fastener system. The battery powered stretcher and lift system is part of the Paramedic Service's back care and injury reduction initiatives to mitigate staff injuries from repetitive lifting of large weights (equipment and patients). The Ottawa Hospital is designated as a Bariatric Centre of Excellence, assisting patients with obesity problems with specialized support equipment. The Paramedic Service supports the Centre by transporting bariatric patients to access definitive care at the Centre.</p>			
911189	Paramedic Equipment Replacement 24-26	Class of Estimate: Not Applicable	300
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>This project covers an annual life cycle replacement of the assets relating to Paramedic Service equipment. The program includes, but is not limited to, medical equipment including: blood glucose monitors, portable airway aspirator units, back boards, automatic chest compression devices and oxygen tank regulators.</p> <p>The Paramedic Service has implemented an internal Environment Committee to assist in applying an environmental impact lens to the procurement stage for paramedic service equipment while meeting the requirements under the Province's (Regulator) Patient Care and Equipment Standards (Ambulance Act).</p>			
911190	Paramedic Facilities Equipment Replace 24-26	Class of Estimate: Not Applicable	115
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project covers an annual life cycle replacement of the assets relating to Paramedic Service Posts and Headquarters equipment including: clinical diagnostic tools, logistics shop equipment and office furniture.</p>			

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

Project(s) within a Program Information		\$000's
911191 Paramedic Technology & Equipment 24-26	Class of Estimate: Not Applicable	145
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027
Reduces greenhouse gases?	No	Builds climate resiliency? No
<p>This project covers an annual life cycle replacement of technology and infrastructure relating to Paramedic Service. The program includes, but is not limited to, technology equipment including: mobile communication equipment, in-vehicle laptops, electronic patient care record (ePCR) devices, automated vehicle locator (AVL) system, real-time data and business intelligence systems, staff scheduling system (Telestaff), Controlled substance (narcotics) distribution lockers and asset and preventative maintenance tracking system.</p>		

City of Ottawa

2025 Draft Capital Budget

Service Area: Ottawa Paramedic Services

In Thousands (\$000)

Project Information			Financial Details							
911187	Paramedic Vehicles & Equipment (2024)		Class of Estimate:		Not Applicable					
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: CW	Year of Completion: 2027						
Reduces greenhouse gases?		Yes - Moderate Contribution	2025 Request		600	Projected Yearend Unspent Bal.		36		
Builds climate resiliency?		No	Revenues		0	Debt				
<p>This project covers the growth in call volume and the required vehicles and equipment in support of the request for additional staff in 2024 to 2026, per the Council approved report ACS2023-EPS-OPS-0002 Ottawa Paramedic 2024-2026 Investment Plan.</p> <p>Paramedics and Paramedic Superintendents provide direct patient care and are deployed and respond to calls for service in emergency response vehicles. This project is for the purchase of emergency response vehicles and required equipment. Provincial legislation stipulates stringent vehicle standards and equipment requirements. Fleet Service's vehicle procurement unit (growth and replacement vehicles) is approved to procure emergency vehicles that reduce carbon footprint through hybrid engine technology while also meeting the Provincial regulator's Vehicle and Equipment Standards (Ambulance Act).</p>			Tax Supported/ Dedicated		30	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt		0		
			Develop. Charges		570	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			Forecast		2025	2026	2027	2028		
			Authority		600	500	500	500		
Spending Plan		636	500	500	500					
FTEs		23	23	14	14					
Operating Impact		260	275	290	305					
911540	Paramedic Posts Future Land Cost (W,E,S)		Class of Estimate:		Not Applicable					
Dept:	Emergency & Protective Services Department	Category: Growth	Ward: CW	Year of Completion: 2029						
Reduces greenhouse gases?		No	2025 Request		500	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		No	Revenues		0	Debt				
<p>The Ottawa Paramedic Service uses a single start (deployment) of resources model. The Service headquarters from which all resources are deployed is situated in the City's east end.</p> <p>The model requires staff to have paramedic posts strategically situated across the City. The paramedic posts are required for staff breaks, meals and completion of documentation.</p> <p>This project covers strategic land acquisition for future paramedic post construction. The construction of paramedic posts will enhance resource deployment in communities within the City and improve efficiency of the emergency medical care provided to the citizens of Ottawa.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		50		
			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	1,000	0	0		
Spending Plan		500	1,000	0	0					
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					

City of Ottawa
2025 Draft Capital Budget
Emergency Preparedness and Protective Services Committee
In Thousands (\$000)

Service Area: Public Safety Service											
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	655	0	655	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	655	0	655	0	0	0	0	0	0	0	0

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

Program Information		Financial Details					
Lifecycle Renewal - Public Safety		Class of Estimate: Not Applicable					
Dept: Emergency & Protective Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Public Safety Service's Life Cycle Renewal Program ensures equipment that is both current and reliable, which reduces the possibility of failure during operations. This allows for the continued quality and timely replacement of technology and equipment related to Security Operations, Corporate Radio System and the Emergency Operations Centre (EOC).</p> <p>The program requires ongoing capital funding for the annual lifecycle replacement of equipment, maintenance and development of systems and unexpected loss due to operational incidents to ensure effective day-to-day operation.</p>		2025 Request	655	Projected Yearend Unspent Bal.		337	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	655	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	655	670	639	685	
		Spending Plan	992	670	639	685	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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

Project(s) within a Program Information			\$000's
909832 Emergency Operations Centre Upgrade		Class of Estimate: Not Applicable	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>The Office of Emergency Management (OEM) operates an Emergency Operations Centre (EOC) as required by the Provincial Emergency Management and Civil Protection Act (EMCPA). The EOC requires a renewal to meet service and operational demands. A new EOC is required in the near future. An EOC upgrade (to the existing site or a new facility) may require an assessment of existing program requirements and a determination of a new EOC outside the City downtown area. Preliminary site selection and design works is also contemplated.</p> <p>The EOC will be increasingly necessary as extreme weather events increase.</p>			
911206 IMCMS Equipment (24-26)		Class of Estimate: Not Applicable	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>Public Safety is the City's responsible Service for the Ottawa Radio System (ORS): The radio system infrastructure is managed by an external contractor. The City is required to purchase, maintain and lifecycle system hardware such as portable radios, mobile radios, repeaters, voice recorders. The Ottawa Radio System ensures communications including during power outages or climate disruptions.</p>			
911207 Security Operations Eqpt Replace (24-26)		Class of Estimate: Not Applicable	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Corporate Security (CS) is responsible for the day-to-day security operations at the City's administration facilities inclusive of operating a 24/7 Security Operations Centre (SOC). In addition, CS operates and maintains the City's Integrated Security Management System (ISMS) which includes Closed-Circuit Television (CCTV), Access Control, Intrusion Detection and other life-safety equipment at other City facilities. These systems and the related components require ongoing lifecycle maintenance and/or replacement.</p>			

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

Project(s) within a Program Information		\$000's
911208	Emergency Operations Eqpt Replace 24-26	Class of Estimate: Not Applicable
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027
Reduces greenhouse gases?	No	Builds climate resiliency? Yes - Moderate Contribution
<p>The Office of Emergency Management (OEM) operates an Emergency Operations Centre (EOC) as required by the Provincial Emergency Management and Civil Protection Act (EMCPA). EOC equipment requires annual lifecycle maintenance and/or replacement. The EOC will increasingly be activated as extreme weather events increase.</p>		

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

Project Description	2025	2026	2027	2028	Total
By-law & Regulatory Services					
Renewal of City Assets					
909118 By-law Ballistic Vest Replacement	70	0	0	111	181
909119 By-law Field Technology Systems	350	0	0	0	350
910569 Bylaw-Retrofit Industrial Ave Facil 2022	1,700	0	0	0	1,700
911199 24-26 Buildings-By-Law Services	375	570	590	600	2,135
911204 Bylaw Equipment Replacement 24-26	108	75	75	100	358
911205 By-law Vehicles and Equipment (24-26)	475	183	0	0	658
Renewal of City Assets Total	3,078	828	665	811	5,382
By-law & Regulatory Services Total	3,078	828	665	811	5,382
Public Safety Service					
Renewal of City Assets					
909832 Emergency Operations Centre Upgrade	50	60	50	75	235
911206 IMCMS Equipment (24-26)	155	60	140	85	440
911207 Security Operations Eqpt Replace (24-26)	400	450	400	425	1,675
911208 Emergency Operations Eqpt Replace 24-26	50	100	49	100	299
Renewal of City Assets Total	655	670	639	685	2,649
Public Safety Service Total	655	670	639	685	2,649
Ottawa Paramedic Services					
Renewal of City Assets					
909505 Paramedic Power Stretcher Replacement	3,175	1,120	0	0	4,295
911189 Paramedic Equipment Replacement 24-26	300	425	300	475	1,500
911190 Paramed Facilities Equip Replace 24-26	115	430	175	446	1,166
911191 Paramedic Technology & Equip 24-26	145	465	200	500	1,310
Renewal of City Assets Total	3,735	2,440	675	1,421	8,271
Growth					
903351 Paramedic Post - East (2026)	0	500	1,000	0	1,500

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

Project Description	2025	2026	2027	2028	Total
903352 Paramedic Post - South (2027)	0	0	1,500	0	1,500
903353 Paramedic Post - West (2028)	0	0	0	1,500	1,500
911187 Paramedic Vehicles & Equipment (2024)	600	500	500	500	2,100
911540 Paramedic Posts Future Land Cost (W,E,S)	500	1,000	0	0	1,500
Growth Total	1,100	2,000	3,000	2,000	8,100
Ottawa Paramedic Services Total	4,835	4,440	3,675	3,421	16,371
Ottawa Fire Services					
Renewal of City Assets					
908656 Fire SCBA Replacement	2,600	2,995	0	0	5,595
908895 Fire Station Alerting & Paging System Up	250	0	0	0	250
911192 Fire Tech. Development & Equipment-24-26	450	450	450	485	1,835
911193 Specialty Fire Equip. Replacement 24-26	400	400	325	460	1,585
911194 Fire Equipment Replacement Prog.-24-26	350	350	305	440	1,445
911200 Fire Safety Equipment Replacement-24-26	400	400	350	485	1,635
911201 Fire Facility Equip Replacement-24-26	300	300	300	379	1,279
911257 24-26 Buildings-Fire Services	3,550	570	590	600	5,310
Renewal of City Assets Total	8,300	5,465	2,320	2,849	18,934
Growth					
904334 Ottawa South Fire Station Expansion	0	0	4,490	0	4,490
904687 Fire Training Facility	0	0	7,272	7,272	14,544
906832 Fire Vehicles & Equipment	500	800	800	800	2,900
909130 Fire Rural Water Supply	0	206	206	206	618
Growth Total	500	1,006	12,768	8,278	22,552
Service Enhancements					
911533 CBRN Grant-2025	150	150	150	150	600
911534 USAR Grant-2025	400	400	400	400	1,600
Service Enhancements Total	550	550	550	550	2,200
Ottawa Fire Services Total	9,350	7,021	15,638	11,677	43,686
Grand Total	17,918	12,959	20,617	16,594	68,088

City Of Ottawa
Capital Works-In-Progress as at September 30, 2024
Emergency Preparedness and Protective Services Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
By-Law and Regulatory Services					
909118 By-law Ballistic Vest Replacement	175	122	53	3	50
909119 By-law Field Technology Systems	165	0	165	0	165
910055 2021 Buildings-By-Law Services	125	15	110	0	110
910405 2022 Buildings-By-Law Services	350	43	307	41	266
910569 Bylaw-Retrofit Industrial Ave Facil 2022	1,285	5	1,280	28	1,252
910811 2023 Buildings-By-Law Services	200	4	196	0	196
910975 Bylaw Equipment Replacement 2023	76	33	43	0	43
911199 24-26 Buildings-By-Law Services	470	0	470	316	154
911204 Bylaw Equipment Replacement 24-26	65	0	65	0	65
911205 By-law Vehicles and Equipment (24-26)	259	0	259	0	259
By-Law and Regulatory Services Total	3,171	222	2,948	388	2,560
Fire Services					
904333 Ottawa West Fire Station Expansion	3,000	105	2,895	1,583	1,311
904334 Ottawa South Fire Station Expansion	510	0	510	188	322
906832 Fire Vehicles & Equipment	1,250	128	1,122	599	523
908031 Kanata North Fire Station	13,359	12,323	1,036	919	117
908656 Fire SCBA Replacement	2,250	0	2,250	0	2,250
908883 Fire Back-Up Generators	650	235	415	466	(50)
908895 Fire Station Alerting & Paging System Up	2,423	1,052	1,371	1,022	349
909130 Fire Rural Water Supply	607	212	394	228	167
909363 2019 Buildings-Fire Services	2,050	1,858	192	37	156
909669 2020 Buildings - Fire Services	1,875	1,636	239	39	200
910058 2021 Buildings-Fire Services	1,950	1,666	284	162	122
910402 2022 Buildings-Fire Services	1,743	920	823	212	611
910476 Fire Training Centre Study	100	0	100	0	100
910503 Fire Tech. Development & Equipment-2022	475	280	195	180	15
910504 Specialty Fire Equip. Replacement-2022	475	380	95	97	(2)
910508 Fire Next Generation 9-1-1 Upgrade	300	0	300	0	300
910808 2023 Buildings-Fire Services	3,074	692	2,382	1,416	966

City Of Ottawa
Capital Works-In-Progress as at September 30, 2024
Emergency Preparedness and Protective Services Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910940 Fire Tech. Development & Equipment-2023	535	306	229	728	(500)
910941 Specialty Fire Equip. Replacement-2023	284	208	76	0	76
910942 Fire Equipment Replacement Prog.-2023	385	131	254	134	120
910943 Fire Safety Equipment Replacement-2023	510	449	61	56	5
910944 Fire Facility Equipment Replacement-2023	485	288	197	80	117
910945 CBRN Grant-2023	150	159	(9)	0	(9)
910946 USAR Grant-2023	400	397	3	0	3
911125 Next Generation 911 Transition	1,616	1,414	202	480	(278)
911192 Fire Tech. Development & Equipment-24-26	374	0	374	311	63
911193 Specialty Fire Equip. Replacement 24-26	370	0	370	185	185
911194 Fire Equipment Replacement Prog.-24-26	350	0	350	0	350
911200 Fire Safety Equipment Replacement-24-26	400	16	384	155	230
911201 Fire Facility Equip Replacement-24-26	320	1	319	0	319
911202 CBRN Grant-2024	150	54	96	20	76
911203 USAR Grant-2024	400	307	93	13	80
911257 24-26 Buildings-Fire Services	2,600	944	1,656	323	1,334
911455 Next Generation 911 Trans Ph2-2023-2024	1,390	995	395	0	395
Fire Services Total	46,810	27,154	19,655	9,633	10,022
Ottawa Paramedic Services					
903350 Paramedic Post - West (2024)	2,250	0	2,250	0	2,250
908315 Buildings-Paramedic Services (P3)	1,913	761	1,152	2	1,150
909076 Paramedic West End Deployment Facility	4,000	394	3,606	343	3,263
910588 Paramedic Vehicles & Equipment (2022)	807	582	226	10	215
910589 Paramedic Defibrillator Replacement 2022	3,400	61	3,339	0	3,339
910590 Paramedic Equipment Replacement (2022)	922	442	480	450	30
910592 Paramedic Technology & Equipment (2022)	553	516	37	4	33
910969 Paramedic Vehicles & Equipment 2023	517	317	200	430	(230)
910970 Paramedic Defibrillator Replacement 2023	1,250	0	1,250	0	1,250
910971 Paramedic Equipment Replacement 2023	500	169	331	0	331
910972 Paramedic Facilities Equip Replace 2023	150	53	97	8	90

City Of Ottawa
Capital Works-In-Progress as at September 30, 2024
Emergency Preparedness and Protective Services Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910973 Paramedic Technology & Equipment 2023	300	0	300	204	96
911186 Paramedic Additional Vehicle (2023)	340	73	267	430	(163)
911187 Paramedic Vehicles & Equipment (2024)	503	207	296	260	36
911188 Paramed Defibrillator Replace 24-26	400	0	400	0	400
911189 Paramedic Equipment Replacement 24-26	300	0	300	0	300
911190 Paramed Facilities Equip Replace 24-26	125	11	114	6	108
911191 Paramedic Technology & Equip 24-26	150	0	150	0	150
Ottawa Paramedic Services Total	18,380	3,586	14,795	2,147	12,648
Public Safety Service					
905916 SEM - Corporate Radio System	9,583	9,969	(386)	0	(386)
909832 Emergency Operations Centre Upgrade	200	12	188	0	188
910072 Interoperable Mobile Communications Mana	50	0	50	0	50
910511 IMCMS Equipment (2022)	50	0	50	0	50
910512 Security Operations Equip Replace (2022)	350	348	2	0	2
910513 Emergency Operations Equip Replace 2022	100	0	100	0	100
910976 IMCMS Equipment 2023	50	0	50	0	50
910977 Security Operations Eqpt Replace 2023	415	408	7	0	7
910978 Emergency Operations Eqpt Replace 2023	50	0	50	0	50
911206 IMCMS Equipment (24-26)	50	0	50	0	50
911207 Security Operations Eqpt Replace (24-26)	405	325	80	31	49
911208 Emergency Operations Eqpt Replace 24-26	50	0	50	0	50
Public Safety Service Total	11,353	11,063	290	31	260
Grand Total	79,714	42,025	37,689	12,199	25,489