



Ottawa

Draft

BUDGET

2025

Investing in what matters, fighting for affordability

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Infrastructure and Water Services Department 2025 Service Area Summary - Drinking Water Services

Drinking Water Services is responsible for the production and distribution of safe, high-quality drinking water through the operation and maintenance of the Ottawa's water supply. The central system includes the Britannia and Lemieux Island Water Purification Plants and treated water from both plants is pumped into a vast water distribution network that includes 16 pumping stations, 5 reservoirs, 4 elevated tanks, and 3,800 km of watermain pipes. In addition, the City operates six municipal well systems: Carp Drinking Water System, Kings Park (Richmond) Drinking Water System, Munster Hamlet Drinking Water System, Richmond West (Richmond) Drinking Water System, Shadow Ridge (Greely) Drinking Water System and Vars Drinking Water System.

Programs/Services Offered

- Day to day operations and maintenance for treatment plants, pump stations, reservoirs, tanks, and well systems
- Operation of a dedicated computer-control (SCADA) system to monitor all water operations 24/7
- Compliance with all drinking water regulations, inspections, audits, and operator certification requirements
- Distribution system operation, inspection and maintenance (pipe disinfection, system isolation, connections, repairs) for approximately 3,000+ km of watermains and 58,000 valves
- Emergency and scheduled repair of watermain breaks throughout distribution system ~200 break repairs per year
- First Response - 24 hour per day response for residents with drinking water and wastewater concerns
- Provision of fire protection through inspection, maintenance and repair of over 23,000 public fire hydrants
- Maintaining the City's accreditation as an Operating Authority for the Drinking Water Quality Management System
- Process optimization, research, and continual improvements to the water treatment process
- Water quality sampling, testing, monitoring, and reporting of 100,000 tests per year for quality assurance
- Customer service for on-site water quality testing, complaints, water meters, inquiries, etc.
- Technical and operational support for capital infrastructure renewal and development projects
- Participation in water industry activities and organizations (committees, university research, advisory councils, etc.)

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facilities and Treatment	44,853	44,317	44,267	45,169	902
Linear and Customer Service	32,865	38,028	38,478	40,011	1,533
Non Departmental	142,585	140,670	138,670	140,079	1,409
Gross Expenditure	220,303	223,015	221,415	225,259	3,844
Recoveries & Allocations	(13,755)	(13,828)	(13,628)	(13,707)	(79)
Revenue	(207,058)	(210,287)	(207,787)	(211,552)	(3,765)
Net Requirement	(510)	(1,100)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	28,341	30,946	31,946	33,076	1,130
Overtime	1,363	1,627	2,027	2,078	51
Material & Services	28,866	27,479	24,479	25,678	1,199
Transfers/Grants/Financial Charges	106,485	105,575	105,575	104,455	(1,120)
Fleet Costs	3,557	3,641	3,641	3,696	55
Program Facility Costs	0	0	0	0	0
Other Internal Costs	51,691	53,747	53,747	56,276	2,529
Gross Expenditures	220,303	223,015	221,415	225,259	3,844
Recoveries & Allocations	(13,755)	(13,828)	(13,628)	(13,707)	(79)
Net Expenditure	206,548	209,187	207,787	211,552	3,765
Revenues By Type					
Federal	(1)	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	(37)	(200)	(200)	(200)	0
Investment Income	(634)	(500)	(500)	0	500
Development Charges	(619)	(735)	(735)	(735)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(205,767)	(208,852)	(206,352)	(210,617)	(4,265)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(207,058)	(210,287)	(207,787)	(211,552)	(3,765)
Net Requirement	(510)	(1,100)	0	0	0
Full Time Equivalents			282.97	285.97	3.00

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Water Services Connection							(50)
All sizes of Service Pipe							
Cost, hourly; plus 15% admin	156.00	160.00	Cost, hourly; plus 15% admin	N/A	N/A	01-Jan-25	
Additional visit (service connection 20 mm-50 mm)	156.00	160.00	164.00	2.5%	5.1%	01-Jan-25	
Additional visit (service connection > 50 mm)	223.00	229.00	235.00	2.6%	5.4%	01-Jan-25	
Private service connection - Cost, hourly; plus 15% admin	156.00	160.00	Cost, hourly; plus 15% admin	N/A	N/A	01-Jan-25	
Services							
All Thawing of Services							
Cost, hourly; plus 15% admin	195.00	200.00	Cost, hourly; plus 15% admin	N/A	N/A	01-Jan-25	
Service Charges							
Turn water services off and on for non payment	212.00	218.00	223.00	2.3%	5.2%	01-Jan-25	
Turn off or on of water services (per operation)	106.00	109.00	112.00	2.8%	5.7%	01-Jan-25	
Fire Flow Test Support	282.00	290.00	Cost, hourly; plus 15% admin	N/A	N/A	01-Jan-25	
Permit for Flusher Hydrant Usage	303.00	311.00	319.00	2.6%	5.3%	01-Jan-25	
Blanking of Water Services							
Blanking Deposit - All sizes	Cost plus 15% \$4,000.00 deposit	Cost plus 15% \$4,000.00 deposit	\$10,000.00 deposit	0.0%	0.0%	01-Jan-25	
Blanking of Water Services - All sizes	N/A	N/A	Cost, hourly; plus 15% admin	0.0%	0.0%	01-Jan-25	

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Inspection Fees (Inspection of activities connected to the water distribution system)							
All new watermains and services that don't require full disinfection	220.00	226.00	261.00	15.5%	18.6%	01-Jan-25	
All new watermains and services up to 50m long that require full disinfection	656.00	673.00	738.00	9.7%	12.5%	01-Jan-25	
All new watermains and services over 50m long that require full disinfection	Cost plus 15% admin	Cost plus 15% admin	Cost plus 15% admin	0.0%	0.0%	01-Jan-25	
Fees Managed by Revenue Services							
Meter Service Charges							
Inspection/Re-Inspection for New Water Meters (<= 20 mm meter)	112.00	115.00	138.00	20.0%	23.2%	01-Jan-25	
Meter Maintenance Service Call	192.00	197.00	201.00	2.0%	4.7%	01-Jan-25	
Water Meter Accuracy Test (<= 25 mm meter)	153.00	157.00	160.00	1.9%	4.6%	01-Jan-25	
Water Meter Accuracy Test (> 25 mm meter) (New in 2019)	205.00	205.00	205.00	0.0%	0.0%	01-Jan-25	
Additional visits (<= 25 mm meter)	74.00	76.00	80.00	5.3%	8.1%	01-Jan-25	
Additional visits (large meters greater than 25 mm)	121.00	124.00	131.00	5.6%	8.3%	01-Jan-25	
Additional visits (fire line meters)	234.00	240.00	245.00	2.1%	4.7%	01-Jan-25	
Manual Meter Reading Fee	43.00	44.00	45.00	2.3%	4.7%	01-Jan-25	

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
New Water Meters							
Size of Meter							
15 mm Pos. Disp.	424.00	435.00	481.00	10.6%	13.4%	01-Jan-25	
15 mm Pos. Disp.(Carlsbad only)	639.00	655.00	668.00	2.0%	4.5%	01-Jan-25	
20 mm Pos. Disp.	470.00	482.00	534.00	10.8%	13.6%	01-Jan-25	
25 mm Pos. Disp.	553.00	567.00	620.00	9.3%	12.1%	01-Jan-25	
40 mm Pos. Disp.	1,029.00	1,055.00	1,165.00	10.4%	13.2%	01-Jan-25	
50 mm Pos. Disp.	1,142.00	1,171.00	1,290.00	10.2%	13.0%	01-Jan-25	
75 mm Solid State	3,391.00	3,476.00	3,546.00	2.0%	4.6%	01-Jan-25	
100 mm Solid State	3,866.00	3,963.00	4,042.00	2.0%	4.6%	01-Jan-25	
150 mm Solid State	5,984.00	6,134.00	6,257.00	2.0%	4.6%	01-Jan-25	
Fire Line Meter Assembly - Cost plus 15%, hourly	237.00	243.00	268.00	10.3%	13.1%	01-Jan-25	
Replacement Water Meters							
Size of Meter							
15 mm Pos. Disp.	307.00	315.00	321.00	1.9%	4.6%	01-Jan-25	
15 mm Pos. Disp.(Carlsbad only)	312.00	320.00	385.00	20.3%	23.4%	01-Jan-25	
20 mm Pos. Disp.	353.00	362.00	369.00	1.9%	4.5%	01-Jan-25	
25 mm Pos. Disp.	437.00	448.00	457.00	2.0%	4.6%	01-Jan-25	
40 mm Pos. Disp.	874.00	896.00	948.00	5.8%	8.5%	01-Jan-25	
50 mm Pos. Disp.	992.00	1,017.00	1,073.00	5.5%	8.2%	01-Jan-25	
75 mm Solid State	3,143.00	3,222.00	3,286.00	2.0%	4.5%	01-Jan-25	
100 mm Solid State	3,617.00	3,707.00	3,781.00	2.0%	4.5%	01-Jan-25	
150 mm Solid State	5,562.00	5,701.00	5,815.00	2.0%	4.5%	01-Jan-25	
Temporary removal and installation of meter	160.00	164.00	178.00	8.5%	11.3%	01-Jan-25	
City water meter reading device (new or damaged) replacement	241.00	247.00	252.00	2.0%	4.6%	01-Jan-25	
City water meter reading device and/or water meter reader wire re-location	190.00	195.00	199.00	2.1%	4.7%	01-Jan-25	
Total for all fees above							(50)

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Non Departmental							(3,735)
Distribution of Drinking Water							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.90	0.92	0.94	2.0%	4.0%	01-Apr-25	
>6 - 25 m3	1.79	1.83	1.86	2.0%	4.1%	01-Apr-25	
>25 - 180 m3	1.97	2.01	2.05	2.0%	4.0%	01-Apr-25	
>180 m3	2.20	2.24	2.29	2.0%	4.0%	01-Apr-25	
Daily Fixed Fee Rates - per meter size							
15 mm	0.36	0.367	0.375	2.0%	4.0%	01-Apr-25	
20 mm	0.53	0.536	0.546	2.0%	4.0%	01-Apr-25	
25 mm	0.88	0.893	0.910	2.0%	4.0%	01-Apr-25	
40 mm	1.75	1.785	1.821	2.0%	4.0%	01-Apr-25	
50 mm	2.80	2.851	2.908	2.0%	4.0%	01-Apr-25	
75 mm	5.25	5.355	5.462	2.0%	4.0%	01-Apr-25	
100 mm	8.75	8.925	9.103	2.0%	4.0%	01-Apr-25	
150 mm	17.50	17.850	18.206	2.0%	4.0%	01-Apr-25	
200 mm	28.00	28.559	29.130	2.0%	4.0%	01-Apr-25	
250 mm	40.24	41.050	41.870	2.0%	4.0%	01-Apr-25	
300 mm	75.25	76.753	78.288	2.0%	4.0%	01-Apr-25	
Compound Meter	1.65	1.683	1.717	2.0%	4.0%	01-Apr-25	
Fire Supply Charge							(480)
Annual cost - per meter size							
15 mm meter	51.60	52.63	54.21	3.0%	5.1%	01-Apr-25	
20 mm meter	91.74	93.57	96.38	3.0%	5.1%	01-Apr-25	
25 mm meter	143.35	146.22	150.60	3.0%	5.1%	01-Apr-25	
40 mm meter	366.96	374.30	385.53	3.0%	5.1%	01-Apr-25	
50 mm meter	573.39	584.86	602.40	3.0%	5.1%	01-Apr-25	
75 mm meter	1,290.11	1,315.91	1,355.39	3.0%	5.1%	01-Apr-25	
100 mm meter	2,293.52	2,339.39	2,409.57	3.0%	5.1%	01-Apr-25	
150 mm meter	5,160.42	5,263.63	5,421.54	3.0%	5.1%	01-Apr-25	
200 mm meter	9,174.08	9,357.56	9,638.29	3.0%	5.1%	01-Apr-25	
250 mm meter	14,334.50	14,621.19	15,059.83	3.0%	5.1%	01-Apr-25	
Total Departmental							(4,265)

Infrastructure and Water Services Department 2025 Service Area Summary - Wastewater Services

Wastewater Services is responsible for the management, operations, and maintenance of the wastewater collection system and treatment plant. The collection systems include sanitary, combined, storm sewers and facilities. The City's wastewater is treated at the Robert O. Pickard Environmental Centre (ROPEC) to ensure minimal environmental impact upon re-entry to the Ottawa River. This includes comprehensive maintenance and operation within regulatory framework, and an environmentally sound management of facilities and collection systems. Wastewater Treatment is also responsible for maintenance, operation and repairs of the Supervisory control and data acquisition (SCADA) system and ROPEC.

Programs/Services Offered

- Operation and maintenance (including cleaning, inspection, and repair) of the wastewater collection system, comprised of over 6,000+ km of sanitary, combined, and storm pipes, 90,000+ maintenance holes, 100,000+ catch basins, and 1,600+ stormwater outfalls.
- Operation and maintenance of 85+ facilities including sanitary sewage and storm water pumping stations, combined sewage regulators/storage facilities (including the Combined Sewage Storage Tunnel), odour control facilities and ROPEC, where all the City's wastewater is treated
- Sewer Use By-law compliance, monitoring, and enforcement, to ensure discharges into the sewer system are within regulatory limits
- Compliance with all wastewater regulations, inspections, audits, and operator certification requirements
- SCADA and communication systems maintenance and operation
- Operational support for capital infrastructure rehabilitation, renewal and development projects, including upgrades to ROPEC facility
- Quality assurance, compliance management and reporting
- Process optimization, and continual improvements to the wastewater collection system and treatment process

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facilities and Treatment	45,239	40,929	39,629	42,535	2,906
Linear and Customer Service	27,715	27,462	26,362	26,711	349
Non Departmental	126,226	127,475	127,975	131,553	3,578
Gross Expenditure	199,180	195,866	193,966	200,799	6,833
Recoveries & Allocations	(21,225)	(16,580)	(13,980)	(16,638)	(2,658)
Revenue	(176,822)	(179,986)	(179,986)	(184,161)	(4,175)
Net Requirement	1,133	(700)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	27,000	28,631	27,031	28,916	1,885
Overtime	1,102	1,166	986	1,011	25
Material & Services	31,191	30,380	30,260	31,585	1,325
Transfers/Grants/Financial Charges	98,817	97,997	98,497	101,505	3,008
Fleet Costs	2,488	2,554	2,054	2,074	20
Program Facility Costs	0	0	0	0	0
Other Internal Costs	38,582	35,138	35,138	35,708	570
Gross Expenditures	199,180	195,866	193,966	200,799	6,833
Recoveries & Allocations	(21,225)	(16,580)	(13,980)	(16,638)	(2,658)
Net Expenditure	177,955	179,286	179,986	184,161	4,175
Revenues By Type					
Federal	(3)	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	(968)	(1,100)	(1,100)	(1,100)	0
Investment Income	(1,185)	(1,000)	(1,000)	0	1,000
Development Charges	(4,858)	(5,010)	(5,010)	(5,010)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(169,808)	(172,876)	(172,876)	(178,051)	(5,175)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(176,822)	(179,986)	(179,986)	(184,161)	(4,175)
Net Requirement	1,133	(700)	0	0	0
Full Time Equivalents			223.34	231.34	8.00

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Sanitary Sewer Systems							(75)
Sewer Use Program - Disposal Fees							
Septic Tank Strength Liquid Material (per cubic meter)	17.10	17.10	17.10	0.0%	0.0%	01-Jan-25	
Holding Tank Strength Liquid Material (per cubic metre)	3.67	3.67	3.75	2.2%	2.2%	01-Jan-25	
Liquid Material Generated Outside the City of Ottawa (per cubic metre)	29.81	29.81	29.81	0.0%	0.0%	01-Jan-25	
Sewer Use Program - Permit Fees							
Annual Permit Fee	362.00	372.00	381.00	2.4%	5.2%	01-Jan-25	
Annual Permit Revision Fee	146.00	150.00	154.00	2.7%	5.5%	01-Jan-25	
Sewer Use Program - Discharge Fees							
Conveyance Fee	1.74	1.79	1.83	2.5%	5.1%	01-Jan-25	
Treatment Fee	1.08	1.11	1.14	2.5%	5.1%	01-Jan-25	
Sewer Use Program - Discharge Fees - Parameters in Sewage							
Biochemical Oxygen Demand (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Jan-25	
Suspended Solids (per kg)	0.88	0.88	0.90	2.3%	2.3%	01-Jan-25	
Phenolic Compounds (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Jan-25	
Kjeldahl Nitrogen (per kg)	6.60	6.60	6.60	0.0%	0.0%	01-Jan-25	
Phosphorus (per kg)	2.66	2.66	2.66	0.0%	0.0%	01-Jan-25	
Sewer Use Program - Administrative Fees							
Special Discharge Agreement Fee	1,512.00	1,550.00	1,589.00	2.5%	5.1%	01-Jan-25	
Sanitary Sewer Agreement Fee	759.00	778.00	797.00	2.4%	5.0%	01-Jan-25	
Compliance Program Fee	1,427.00	1,463.00	1,500.00	2.5%	5.1%	01-Jan-25	
Combined Agreement Fee	1,444.00	1,481.00	1,518.00	2.5%	5.1%	01-Jan-25	
Sanitary Discharge Agreement Revision Fee	298.00	306.00	314.00	2.6%	5.4%	01-Jan-25	
Combined Agreement Revision Fee	298.00	306.00	314.00	2.6%	5.4%	01-Jan-25	
Sanitary Sewer Agreement Revision Fee (per revision)	374.00	384.00	394.00	2.6%	5.3%	01-Jan-25	
Compliance Program Revision Fee (per revision)	298.00	306.00	314.00	2.6%	5.4%	01-Jan-25	

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Non Departmental							(5,100)
Sewer Surcharge for Sanitary Sewer Systems							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.83	0.86	0.88	3.0%	6.1%	01-Apr-25	
>6 - 25 m3	1.66	1.71	1.76	3.0%	6.1%	01-Apr-25	
>25 - 180 m3	1.83	1.88	1.94	3.0%	6.1%	01-Apr-25	
>180 m3	2.06	2.12	2.18	3.0%	6.1%	01-Apr-25	
Daily Fixed Fee Rates - per meter size							
15 mm	0.32	0.328	0.337	3.0%	6.1%	01-Apr-25	
20 mm	0.48	0.498	0.513	3.0%	6.1%	01-Apr-25	
25 mm	0.81	0.830	0.855	3.0%	6.1%	01-Apr-25	
40 mm	1.61	1.660	1.710	3.0%	6.1%	01-Apr-25	
50 mm	2.58	2.656	2.736	3.0%	6.1%	01-Apr-25	
75 mm	4.83	4.980	5.129	3.0%	6.1%	01-Apr-25	
100 mm	8.06	8.300	8.549	3.0%	6.1%	01-Apr-25	
150 mm	16.12	16.599	17.097	3.0%	6.1%	01-Apr-25	
200 mm	25.79	26.559	27.356	3.0%	6.1%	01-Apr-25	
250 mm	37.07	38.178	39.324	3.0%	6.1%	01-Apr-25	
Compound Meter	1.60	1.648	1.697	3.0%	6.1%	01-Apr-25	
Total Departmental							(5,175)

Infrastructure and Water Services Department 2025 Service Area Summary - Stormwater, Laboratory and Municipal Drainage Services

Stormwater, Laboratory and Municipal Drainage Services are responsible for the operational planning, development and management of the City's stormwater management facilities, fully accredited and licensed laboratory services and municipal drainage services within a regulatory framework.

Programs/Services Offered

- Operation, maintenance, and inspection of all municipal stormwater management facilities including: 80+ wet ponds, 80+ dry ponds, 80+ underground stormwater treatment facilities
- Operation, maintenance, and inspection of low impact development stormwater infrastructure (commonly referred to as green infrastructure) that supports environmental conservation and protection of water quality
- Operation and maintenance of the City's rain-gauge monitoring network
- Water quality monitoring within Ottawa's major rivers to assess the environmental effects of regulated municipal infrastructure
- Management and maintenance of laboratory license and accreditation requirements and renewals as required through the Ministry of the Environment, Conservation and Parks and the Accreditation Body (Canadian Association for Laboratory Accreditation)
- Inspection and maintenance, improvement, modification, and construction of all municipal drains to ensure compliance with the *Drainage Act, R.S.O. 1990. c. D. 17*
- Administration and investigation of drainage issues related to City-owned drainage easements and private property, outside the Road Right-of-Way (ROW) in support of the Site Alteration By-law 2018-164
- Recovery of costs related to the administration of the *Drainage Act, R.S.O. 1990. c. D. 17* through provincial grants and assessments

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - Operating Resource Requirement
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Stormwater Operations	16,714	14,179	14,429	17,516	3,087
Non Departmental	70,810	81,398	81,398	89,280	7,882
Gross Expenditure	87,524	95,577	95,827	106,796	10,969
Recoveries & Allocations	(6,116)	(3,444)	(3,444)	(3,363)	81
Revenue	(81,573)	(92,563)	(92,383)	(103,433)	(11,050)
Net Requirement	(165)	(430)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	5,103	5,210	5,360	5,777	417
Overtime	7	24	64	68	4
Material & Services	2,250	2,570	2,630	2,720	90
Transfers/Grants/Financial Charges	57,724	67,121	67,121	74,571	7,450
Fleet Costs	239	263	263	263	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	22,201	20,389	20,389	23,397	3,008
Gross Expenditures	87,524	95,577	95,827	106,796	10,969
Recoveries & Allocations	(6,116)	(3,444)	(3,444)	(3,363)	81
Net Expenditure	81,408	92,133	92,383	103,433	11,050
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(178)	(145)	(145)	(145)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(126)	(93)	(93)	(93)	0
Investment Income	(64)	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(81,205)	(92,325)	(92,145)	(103,195)	(11,050)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(81,573)	(92,563)	(92,383)	(103,433)	(11,050)
Net Requirement	(165)	(430)	0	0	0
Full Time Equivalents			45.00	47.00	2.00

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Laboratory Services (Tests)							
Alkalinity, PH, Conductivity	11.71	12.00	12.30	2.5%	5.0%	01-Jan-25	
Alkalinity Brinkman (wastewater)	17.62	18.06	18.51	2.5%	5.1%	01-Jan-25	
Biochemical Oxygen Demand	19.26	19.74	20.23	2.5%	5.0%	01-Jan-25	
Carbonaceous Biochemical Demand	19.26	19.74	20.23	2.5%	5.0%	01-Jan-25	
Chloride	13.69	14.03	14.38	2.5%	5.0%	01-Jan-25	
Chemical Oxygen Demand	12.52	12.83	13.15	2.5%	5.0%	01-Jan-25	
Conductivity	11.71	12.00	12.30	2.5%	5.0%	01-Jan-25	
Dissolved Organic Carbon	16.53	16.94	17.36	2.5%	5.0%	01-Jan-25	
DNA Filtration	15.61	16.00	16.40	2.5%	5.1%	01-Jan-25	
E. coli (wastewater)	13.17	13.50	13.84	2.5%	5.1%	01-Jan-25	
Fluoride (SIE)	18.89	19.36	19.84	2.5%	5.0%	01-Jan-25	
Heterotrophic Plate	13.99	14.34	14.70	2.5%	5.1%	01-Jan-25	
Halo Acetic Acid	150.39	154.15	158.00	2.5%	5.1%	01-Jan-25	
Hardness	2.34	2.40	2.46	2.5%	5.1%	01-Jan-25	
ICP-OES Industrial Waste - 28 elements	29.75	30.49	31.25	2.5%	5.0%	01-Jan-25	
ICP-OES Metals Scan - 5 elements	15.41	15.80	16.20	2.5%	5.1%	01-Jan-25	
ICP-OES Metal Scan - 28 elements	25.81	26.46	27.12	2.5%	5.1%	01-Jan-25	
ICP/MS Metal Scan SW/DW - 27 elements	41.59	42.63	43.70	2.5%	5.1%	01-Jan-25	
ICP/MS Lead DW	15.41	15.80	16.20	2.5%	5.1%	01-Jan-25	
Ammonia - Surface/Waste Water	11.75	12.04	12.34	2.5%	5.0%	01-Jan-25	
Ion Chromatography	18.89	19.36	19.84	2.5%	5.0%	01-Jan-25	
Mercury	38.28	39.24	40.22	2.5%	5.1%	01-Jan-25	
Nitrates	13.69	14.03	14.38	2.5%	5.0%	01-Jan-25	
PH	11.71	12.00	12.30	2.5%	5.0%	01-Jan-25	
Reactive Phosphorus	11.75	12.04	12.34	2.5%	5.0%	01-Jan-25	
Sample Disposal	N/A	2.00	2.05	2.5%	100.0%	01-Jan-25	
Soluble Biochemical Oxygen Demand	20.34	20.85	21.37	2.5%	5.1%	01-Jan-25	
Soluble Carbonaceous Biochemical Oxygen Demand	20.34	20.85	21.37	2.5%	5.1%	01-Jan-25	
Soluble Chemical Oxygen Demand	13.60	13.94	14.29	2.5%	5.1%	01-Jan-25	
Specific gravity	24.36	24.97	25.59	2.5%	5.0%	01-Jan-25	
Sulphate	13.69	14.03	14.38	2.5%	5.0%	01-Jan-25	
Soluble Phosphorus	17.01	17.44	17.88	2.5%	5.1%	01-Jan-25	
Soluble Kjeldahl Nitrogen	17.01	17.44	17.88	2.5%	5.1%	01-Jan-25	

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Laboratory Services (Tests) cont'd							
Total Coliforms - E-Coli (DC)	12.13	12.43	12.74	2.5%	5.0%	01-Jan-25	
Total Coliforms - E-Coli (PA)	22.84	23.41	24.00	2.5%	5.1%	01-Jan-25	
Total Coliforms - E-Coli (MPN)	23.83	24.43	25.04	2.5%	5.1%	01-Jan-25	
Total Kjeldahl Nitrogen	15.97	16.37	16.78	2.5%	5.1%	01-Jan-25	
Total Phosphorus	15.97	16.37	16.78	2.5%	5.1%	01-Jan-25	
Total Solid - Waste Water	12.32	12.63	12.95	2.5%	5.1%	01-Jan-25	
Total Solid - Solid	12.32	12.63	12.95	2.5%	5.1%	01-Jan-25	
Total Suspended Solid	11.51	11.80	12.10	2.5%	5.1%	01-Jan-25	
Total Dissolved Solid	11.51	11.80	12.10	2.5%	5.1%	01-Jan-25	
Trihalomethane/VOC Full Scan	69.60	71.34	73.12	2.5%	5.1%	01-Jan-25	
Volatile Acids	42.85	43.92	45.02	2.5%	5.1%	01-Jan-25	
Volatile Solids - Waste Water	13.11	13.44	13.78	2.5%	5.1%	01-Jan-25	
Volatile Solids - Solids	13.35	13.68	14.02	2.5%	5.0%	01-Jan-25	
Volatile Suspended Solid (Water)	13.29	13.62	13.96	2.5%	5.0%	01-Jan-25	
Drinking Water Anion (Chloride, fluoride, nitrite and nitrate, sulphate)	18.89	19.36	19.84	2.5%	5.0%	01-Jan-25	
Total Nutrients (Ammonia + Ammonia, Reactive Phosphorus)	12.79	13.11	13.44	2.5%	5.1%	01-Jan-25	
TKN/TP (Total Kjeldahl Nitrogen, Total Phosphorus)	17.01	17.44	17.88	2.5%	5.1%	01-Jan-25	

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Non Departmental							
Annual Stormwater Service Fees							
Residential Connected							
Urban Single/Semi	187.42	209.91	235.10	12.0%	25.4%	01-Apr-25	
Rural Single/Semi	187.42	209.91	235.10	12.0%	25.4%	01-Apr-25	
Urban Townhouse/Apt	93.71	104.96	117.56	12.0%	25.5%	01-Apr-25	
Rural Townhouse/Apt	93.71	104.96	117.56	12.0%	25.5%	01-Apr-25	
Residential Non-Connected							
Urban Single/Semi	131.19	146.93	164.56	12.0%	25.4%	01-Apr-25	
Rural Single/Semi	93.71	104.96	117.56	12.0%	25.5%	01-Apr-25	
Urban Townhouse/Apt	65.60	73.47	82.29	12.0%	25.4%	01-Apr-25	
Rural Townhouse/Apt	46.85	52.47	58.77	12.0%	25.4%	01-Apr-25	
Industrial, Commercial and Institutional (ICI)							
ICI Connected Urban and Rural							
0 to 300K Assessment	87.81	98.35	110.15	12.0%	25.4%	01-Apr-25	
>300K to 1M Assessment	415.58	465.45	521.30	12.0%	25.4%	01-Apr-25	
>1M to 5M Assessment	1,550.13	1,736.15	1,944.49	12.0%	25.4%	01-Apr-25	
>5M to 20M Assessment	6,795.67	7,611.15	8,524.49	12.0%	25.4%	01-Apr-25	
>20M to 50M Assessment	20,569.46	23,037.80	25,802.34	12.0%	25.4%	01-Apr-25	
>50M to 100M Assessment	49,644.18	55,601.48	62,273.66	12.0%	25.4%	01-Apr-25	
>100M to 150M Assessment	83,273.91	93,266.78	104,458.79	12.0%	25.4%	01-Apr-25	
>150M Assessment	176,345.39	197,506.84	221,207.66	12.0%	25.4%	01-Apr-25	

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
ICI Non-Connected - Urban							
0 to 300K Assessment	87.81	98.35	110.15	12.0%	25.4%	01-Apr-25	
>300K to 1M Assessment	415.58	465.45	521.30	12.0%	25.4%	01-Apr-25	
>1M to 5M Assessment	1,550.13	1,736.15	1,944.49	12.0%	25.4%	01-Apr-25	
>5M to 20M Assessment	6,795.67	7,611.15	8,524.49	12.0%	25.4%	01-Apr-25	
>20M to 50M Assessment	20,569.46	23,037.80	25,802.34	12.0%	25.4%	01-Apr-25	
>50M to 100M Assessment	49,644.18	55,601.48	62,273.66	12.0%	25.4%	01-Apr-25	
>100M to 150M Assessment	83,273.91	93,266.78	104,458.79	12.0%	25.4%	01-Apr-25	
>150M Assessment	176,345.39	197,506.84	221,207.66	12.0%	25.4%	01-Apr-25	
ICI Non-Connected - Rural							
0 to 300K Assessment	61.47	68.85	77.11	12.0%	25.4%	01-Apr-25	
>300K to 1M Assessment	290.91	325.82	364.92	12.0%	25.4%	01-Apr-25	
>1M to 5M Assessment	1,085.09	1,215.30	1,361.14	12.0%	25.4%	01-Apr-25	
>5M to 20M Assessment	4,756.97	5,327.81	5,967.15	12.0%	25.4%	01-Apr-25	
>20M to 50M Assessment	14,398.62	16,126.45	18,061.62	12.0%	25.4%	01-Apr-25	
>50M to 100M Assessment	34,750.93	38,921.04	43,591.56	12.0%	25.4%	01-Apr-25	
>100M to 150M Assessment	58,291.74	65,286.75	73,121.16	12.0%	25.4%	01-Apr-25	
>150M Assessment	123,441.77	138,254.78	154,845.35	12.0%	25.4%	01-Apr-25	
Total Departmental							(11,050)

City Of Ottawa
2025 Draft Capital Budget
Environment and Climate Change Committee - Rate
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
Drinking Water Services										
Renewal of City Assets										
906664 Hurdman Bridge PS Renewal	0	0	1,191	0	0	0	99	0	0	1,290
908076 Large Water Meters Changeout Program	0	0	1,900	0	0	0	0	0	0	1,900
908908 Small Water Meters Changeout Program	0	0	500	0	0	0	0	0	0	500
908909 Advanced Metering Infra. (AMI) Changeout	0	0	825	0	0	0	825	0	0	1,650
908995 Advanced Metering Infra. (AMI) Software	0	0	900	0	0	0	0	0	0	900
908996 Meter Service Mobility	0	0	50	0	0	0	0	0	0	50
909930 Water & Sewer Utility Billing System	0	0	450	0	0	0	0	0	0	450
910327 Reliability Engineering Water Remotes	0	0	155	0	0	0	0	0	0	155
910328 Reliability Engineering Water Treatment	0	0	245	0	0	0	0	0	0	245
910396 Geoscience Studies	0	0	236	29	0	0	0	0	0	265
910527 Water Sys SCADA & Instrument Rehab 2022	0	0	50	0	0	0	7,400	0	0	7,450
910529 New Vehicles Drinking Water 2022	0	0	1,500	0	0	0	0	0	0	1,500
910674 Lemieux MCC-3M and HLE1&2 Motor Replace	0	0	2,565	0	0	0	0	0	0	2,565
911303 24-26 Water System Improvements	0	0	0	0	0	0	9,500	0	0	9,500
911304 24-26 WM Transmission/Distribution Rehab	0	0	0	0	0	0	8,000	0	0	8,000
911312 24-26 Water Efficiency	0	0	150	0	0	0	0	0	0	150
911313 24-26 Water Storage Tanks & Reservoirs	0	0	2,162	0	0	0	0	0	0	2,162
911314 24-26 DWS Capitalized Maintenance	0	0	2,100	0	0	0	0	0	0	2,100
911316 24-26 Water Treatment Rehab	0	0	4,923	0	0	0	500	0	0	5,423
911317 24-26 Water Pumping Station Rehab	0	0	1,725	0	0	0	0	0	0	1,725
911318 24-26 Lead Pipe Replacement Program	0	0	1,250	0	0	0	0	0	0	1,250
911319 24-26 Cathodic Protection Program	0	0	1,800	0	0	0	0	0	0	1,800
911320 24-26 Water Distribution System Improv.	0	0	250	0	0	0	0	0	0	250
911321 24-26 Ops Condition Assess Critical Link	0	0	3,200	0	0	0	0	0	0	3,200
911595 Water Facilities Remotes Roofing	0	0	60	0	0	0	0	0	0	60
Renewal of City Assets Total	0	0	28,187	29	0	0	26,324	0	0	54,540
Growth										
900631 Carlington Heights Pumping Stn Expansion	0	0	11,163	4,341	0	0	0	0	0	15,504
902206 Ottawa South Pumping Station Upgrade	0	0	397	522	0	0	6,600	6,761	0	14,280
907100 Carp Well Capacity Increase	395	0	483	0	0	0	0	0	0	877
910902 Rural Servicing Strategy	0	0	54	54	0	0	0	0	0	108
910903 Water & Wastewater Studies	0	0	61	245	0	0	0	0	0	306
Growth Total	395	0	12,157	5,162	0	0	6,600	6,761	0	31,075
Drinking Water Services Total	395	0	40,344	5,191	0	0	32,924	6,761	0	85,615

City Of Ottawa
2025 Draft Capital Budget
Environment and Climate Change Committee - Rate
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	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
<i>Integrated Water & Wastewater</i>										
Renewal of City Assets										
911285 24-26 Hydraulic Structures	0	0	1,500	0	0	0	0	0	0	1,500
911286 24-26 Sewer Repairs / Improvements	0	0	4,850	0	0	0	4,850	0	0	9,700
911287 24-26 Sewer Trenchless Rehab	0	0	4,125	0	0	0	1,375	0	0	5,500
911362 Tech Roadmap, Data Strategy & Decision	0	0	250	0	0	0	0	0	0	250
911363 24-26 Technology Need and Mobility Proj	0	0	500	0	0	0	0	0	0	500
Renewal of City Assets Total	0	0	11,225	0	0	0	6,225	0	0	17,450
Integrated Water & Wastewater Total	0	0	11,225	0	0	0	6,225	0	0	17,450
<i>Stormwater Services</i>										
Renewal of City Assets										
908252 Stormwater Mgmt Retrofit Master Plan	0	0	153	0	0	0	0	0	0	153
911169 24-26 New Vehicles Stormwater	0	0	85	0	0	0	0	0	0	85
911198 24-26 Flood Plain Mapping	0	0	434	0	0	0	0	0	0	434
911294 24-26 Drainage Culverts - CW	0	0	15,524	0	0	0	0	0	0	15,524
911296 24-26 Culverts Scoping Pre/Post Eng.	0	0	850	0	0	0	0	0	0	850
911297 24-26 Drainage Culverts - Site-Specific	0	0	500	0	0	0	0	0	0	500
911298 24-26 Drainage Culv-Site-Spec Other	0	0	300	0	0	0	0	0	0	300
911299 24-26 Drainage Culverts Assessment	0	0	500	0	0	0	0	0	0	500
911306 24-26 Storm and Surface Water Rehab	0	0	3,900	0	0	0	0	0	0	3,900
911307 24-26 Drainage System Renewal	0	0	3,500	0	0	0	0	0	0	3,500
911326 24-26 Stormwater Pumping Station Rehab	0	0	1,300	0	0	0	0	0	0	1,300
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	0	0	2,600	0	0	0	0	0	0	2,600
911340 24-26 Linear Storm System Improvements	0	0	1,500	0	0	0	0	0	0	1,500
911341 24-26 Municipal Drain Improvements	0	0	40	0	0	0	0	0	0	40
911599 Stormwater Remotes Capitalized Maint	0	0	190	0	0	0	0	0	0	190
909356 Stormwater Management Retrofit	0	0	100	0	0	0	0	0	0	100
Renewal of City Assets Total	0	0	31,475	0	0	0	0	0	0	31,475
Growth										
909730 2020 Stormwater Master Planning	0	0	51	51	0	0	0	0	0	102
911669 DCA-Mud Creek Stream Rehab - Design and	0	0	0	412	0	0	0	0	0	412
Growth Total	0	0	51	463	0	0	0	0	0	514
Regulatory										
907720 Cranberry Creek Municipal Drain	128	0	23	0	0	0	0	0	0	150
909001 Hobbs Municipal Drain	135	0	15	0	0	0	0	0	0	150
909002 Tompkins Diversion Municipal Drain	100	0	0	0	0	0	0	0	0	100
909305 Buckles Municipal Drain	675	0	225	0	0	0	0	0	0	900
909626 KNL Municipal Drain	150	0	0	0	0	0	0	0	0	150
911151 Quaile Municipal Drain	135	0	15	0	0	0	0	0	0	150
909216 Cassidy Municipal Drain	188	0	63	0	0	0	0	0	0	250
Regulatory Total	1,510	0	340	0	0	0	0	0	0	1,850
Stormwater Services Total	1,510	0	31,866	463	0	0	0	0	0	33,839

City Of Ottawa
2025 Draft Capital Budget
Environment and Climate Change Committee - Rate
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
Wastewater Services										
Renewal of City Assets										
908250 Infrastructure Planning Information Mgmt	0	0	204	0	0	0	0	0	0	204
909745 Acres Road PS Phase 1 Renewal	0	0	799	0	0	0	155	0	0	954
910326 Reliability Eng Wastewater Treatment	0	0	180	0	0	0	0	0	0	180
910531 SCADA Rehab & Upgrades-Remote Sewer 2022	0	0	550	0	0	0	5,000	0	0	5,550
910692 Hazeldean PS Generator D&C	0	0	890	0	0	0	0	0	0	890
910745 Reliability Engineering WWC Remotes	0	0	200	0	0	0	0	0	0	200
911197 24-26 Pump Stations Capacity Renewal	0	0	5,190	0	0	0	2,491	0	0	7,681
911308 24-26 ORAP Wet Weather IMP	0	0	2,939	161	0	0	0	0	0	3,100
911322 24-26 New Vehicles WWC Linear	0	0	1,290	0	0	0	0	0	0	1,290
911323 24-26 Protective Plumbing Program	0	0	150	0	0	0	0	0	0	150
911324 24-26 Forcemain Condition Assess & Rehab	0	0	520	0	0	0	0	0	0	520
911325 24-26 WWC Forcemain Rehab	0	0	250	0	0	0	0	0	0	250
911327 24-26 Collection Sys CondAssess LargeDia	0	0	2,075	0	0	0	0	0	0	2,075
911328 24-26 Collection Sys CondAssess SmallDia	0	0	2,000	0	0	0	0	0	0	2,000
911329 24-26 Sewer Lateral Repairs	0	0	1,750	0	0	0	1,750	0	0	3,500
911330 24-26 Linear Sewage System Improvements	0	0	1,000	0	0	0	1,000	0	0	2,000
911331 24-26 Flow Monitoring System Rehab	0	0	200	0	0	0	0	0	0	200
911332 24-26 Sewage Pumping Station Rehab Prog	0	0	0	0	0	0	6,855	0	0	6,855
911333 24-26 WWC Linear Maintenance	0	0	650	0	0	0	650	0	0	1,300
911334 24-26 ROPEC -Sewage Treatment Rehab Prog	0	0	0	0	0	0	30,495	0	0	30,495
911335 24-26 Lab Equipment Replacement	0	0	350	0	0	0	0	0	0	350
911336 24-26 ROPEC Capitalized Maintenance	0	0	2,800	0	0	0	0	0	0	2,800
911355 24-26 Sanitary Sewer Rehab Prog	0	0	1,500	0	0	0	0	0	0	1,500
911364 24-26 ROPEC - SCADA Rehab. & Upgrades	0	0	4,300	0	0	0	0	0	0	4,300
911385 Infrastructure Capacity Management Prog.	0	0	153	0	0	0	1,377	0	0	1,530
Renewal of City Assets Total	0	0	29,940	161	0	0	49,773	0	0	79,873
Growth										
904988 March PS Conversion	0	0	541	0	0	0	0	480	0	1,020
907459 Conroy Road Trunk Twining	0	0	11	679	0	0	25	0	0	714
908557 FEA2024 EUC Sanitary Sewer System	0	0	0	564	0	0	0	0	0	564
909992 Richmond Pump Station	0	0	912	2,737	0	0	0	0	0	3,649
910906 2023 Pump Stations Capacity Increase	0	0	0	11,712	0	0	0	0	0	11,712
911367 ROPEC Expansion of Anaerobic Digestion	0	0	0	0	0	0	0	127,108	0	127,108
Growth Total	0	0	1,463	15,691	0	0	25	127,588	0	144,766
Wastewater Services Total	0	0	31,403	15,852	0	0	49,798	127,588	0	224,639
Total	1,905	0	114,837	21,506	0	0	88,947	134,349	0	361,542