



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	
<b>Expenditures by Program</b>					
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
<b>Gross Expenditure</b>	<b>220,303</b>	<b>223,015</b>	<b>221,415</b>	<b>225,259</b>	<b>3,844</b>
Recoveries & Allocations	(13,755)	(13,828)	(13,628)	(13,707)	(79)
Revenue	(207,058)	(210,287)	(207,787)	(211,552)	(3,765)
<b>Net Requirement</b>	<b>(510)</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>220,303</b>	<b>223,015</b>	<b>221,415</b>	<b>225,259</b>	<b>3,844</b>
Recoveries & Allocations	(13,755)	(13,828)	(13,628)	(13,707)	(79)
<b>Net Expenditure</b>	<b>206,548</b>	<b>209,187</b>	<b>207,787</b>	<b>211,552</b>	<b>3,765</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>(207,058)</b>	<b>(210,287)</b>	<b>(207,787)</b>	<b>(211,552)</b>	<b>(3,765)</b>
<b>Net Requirement</b>	<b>(510)</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>282.97</b>	<b>285.97</b>	<b>3.00</b>

**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)
<b>Water Services Connection</b>							(50)
<b>All sizes of Service Pipe</b>							
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	
<b>Services</b>							
<b>All Thawing of Services</b>							
Cost, hourly; plus 15% admin	195.00	200.00	Cost, hourly; plus 15% admin	N/A	N/A	01-Jan-25	
<b>Service Charges</b>							
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	
<b>Blanking of Water Services</b>							
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)
<b>Inspection Fees (Inspection of activities connected to the water distribution system)</b>							
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	
<b>Fees Managed by Revenue Services</b>							
<b>Meter Service Charges</b>							
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)
<b>New Water Meters</b>							
<b>Size of Meter</b>							
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	
<b>Replacement Water Meters</b>							
<b>Size of Meter</b>							
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	
<b>Total for all fees above</b>							(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)
<b>Non Departmental</b>							(3,735)
<b>Distribution of Drinking Water</b>							
<b>Variable Rate - per cubic meter water consumed</b>							
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	
<b>Daily Fixed Fee Rates - per meter size</b>							
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	
<b>Fire Supply Charge</b>							(480)
<b>Annual cost - per meter size</b>							
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	
<b>Total Departmental</b>							(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	
<b>Expenditures by Program</b>					
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
<b>Gross Expenditure</b>	<b>199,180</b>	<b>195,866</b>	<b>193,966</b>	<b>200,799</b>	<b>6,833</b>
Recoveries & Allocations	(21,225)	(16,580)	(13,980)	(16,638)	(2,658)
Revenue	(176,822)	(179,986)	(179,986)	(184,161)	(4,175)
<b>Net Requirement</b>	<b>1,133</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>199,180</b>	<b>195,866</b>	<b>193,966</b>	<b>200,799</b>	<b>6,833</b>
Recoveries & Allocations	(21,225)	(16,580)	(13,980)	(16,638)	(2,658)
<b>Net Expenditure</b>	<b>177,955</b>	<b>179,286</b>	<b>179,986</b>	<b>184,161</b>	<b>4,175</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>(176,822)</b>	<b>(179,986)</b>	<b>(179,986)</b>	<b>(184,161)</b>	<b>(4,175)</b>
<b>Net Requirement</b>	<b>1,133</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>223.34</b>	<b>231.34</b>	<b>8.00</b>

**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)
<b>Sanitary Sewer Systems</b>							(75)
<b>Sewer Use Program - Disposal Fees</b>							
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	
<b>Sewer Use Program - Permit Fees</b>							
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	
<b>Sewer Use Program - Discharge Fees</b>							
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	
<b>Sewer Use Program - Discharge Fees - Parameters in Sewage</b>							
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	
<b>Sewer Use Program - Administrative Fees</b>							
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)
<b>Non Departmental</b>							(5,100)
<b>Sewer Surcharge for Sanitary Sewer Systems</b>							
<b>Variable Rate - per cubic meter water consumed</b>							
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	
<b>Daily Fixed Fee Rates - per meter size</b>							
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	
<b>Total Departmental</b>							<b>(5,175)</b>

## **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	
<b>Expenditures by Program</b>					
Stormwater Operations	16,714	14,179	14,429	17,516	3,087
Non Departmental	70,810	81,398	81,398	89,280	7,882
<b>Gross Expenditure</b>	<b>87,524</b>	<b>95,577</b>	<b>95,827</b>	<b>106,796</b>	<b>10,969</b>
Recoveries & Allocations	(6,116)	(3,444)	(3,444)	(3,363)	81
Revenue	(81,573)	(92,563)	(92,383)	(103,433)	(11,050)
<b>Net Requirement</b>	<b>(165)</b>	<b>(430)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>87,524</b>	<b>95,577</b>	<b>95,827</b>	<b>106,796</b>	<b>10,969</b>
Recoveries & Allocations	(6,116)	(3,444)	(3,444)	(3,363)	81
<b>Net Expenditure</b>	<b>81,408</b>	<b>92,133</b>	<b>92,383</b>	<b>103,433</b>	<b>11,050</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>(81,573)</b>	<b>(92,563)</b>	<b>(92,383)</b>	<b>(103,433)</b>	<b>(11,050)</b>
<b>Net Requirement</b>	<b>(165)</b>	<b>(430)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>45.00</b>	<b>47.00</b>	<b>2.00</b>

**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)
<b>Laboratory Services (Tests)</b>							
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)
<b>Laboratory Services (Tests) cont'd</b>							
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)
<b>Non Departmental</b>							
<b>Annual Stormwater Service Fees</b>							
<b>Residential Connected</b>							
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	
<b>Residential Non-Connected</b>							
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	
<b>Industrial, Commercial and Institutional (ICI)</b>							
<b>ICI Connected Urban and Rural</b>							
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)
<b>ICI Non-Connected - Urban</b>							
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	
<b>ICI Non-Connected - Rural</b>							
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	
<b>Total Departmental</b>							<b>(11,050)</b>

**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
<b>Drinking Water Services</b>										
<b>Renewal of City Assets</b>										
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
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>28,187</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>26,324</b>	<b>0</b>	<b>0</b>	<b>54,540</b>
<b>Growth</b>										
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
<b>Growth Total</b>	<b>395</b>	<b>0</b>	<b>12,157</b>	<b>5,162</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>6,761</b>	<b>0</b>	<b>31,075</b>
<b>Drinking Water Services Total</b>	<b>395</b>	<b>0</b>	<b>40,344</b>	<b>5,191</b>	<b>0</b>	<b>0</b>	<b>32,924</b>	<b>6,761</b>	<b>0</b>	<b>85,615</b>

**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
<i>Integrated Water &amp; Wastewater</i>										
<b>Renewal of City Assets</b>										
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
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,225</b>	<b>0</b>	<b>0</b>	<b>17,450</b>
<b>Integrated Water &amp; Wastewater Total</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,225</b>	<b>0</b>	<b>0</b>	<b>17,450</b>
<i>Stormwater Services</i>										
<b>Renewal of City Assets</b>										
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
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>31,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,475</b>
<b>Growth</b>										
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
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>
<b>Regulatory</b>										
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
<b>Regulatory Total</b>	<b>1,510</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Stormwater Services Total</b>	<b>1,510</b>	<b>0</b>	<b>31,866</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,839</b>

**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
<b>Wastewater Services</b>										
<b>Renewal of City Assets</b>										
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
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>29,940</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>49,773</b>	<b>0</b>	<b>0</b>	<b>79,873</b>
<b>Growth</b>										
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
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>15,691</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>127,588</b>	<b>0</b>	<b>144,766</b>
<b>Wastewater Services Total</b>	<b>0</b>	<b>0</b>	<b>31,403</b>	<b>15,852</b>	<b>0</b>	<b>0</b>	<b>49,798</b>	<b>127,588</b>	<b>0</b>	<b>224,639</b>
<b>Total</b>	<b>1,905</b>	<b>0</b>	<b>114,837</b>	<b>21,506</b>	<b>0</b>	<b>0</b>	<b>88,947</b>	<b>134,349</b>	<b>0</b>	<b>361,542</b>

# Operating Budget Supplemental Summaries

City of Ottawa  
Infrastructure & Water Services Department  
Drinking Water 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	
<b>Expenditures by Program</b>										
Facilities and Treatment	44,317	44,267	0	607	135	160	0	0	45,169	902
Linear and Customer Service	38,028	38,478	0	868	0	665	0	0	40,011	1,533
Non Departmental	140,670	138,670	0	1,080	50	279	0	0	140,079	1,409
<b>Gross Expenditure</b>	<b>223,015</b>	<b>221,415</b>	<b>0</b>	<b>2,555</b>	<b>185</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	<b>225,259</b>	<b>3,844</b>
Recoveries & Allocations	(13,828)	(13,628)	0	(79)	0	0	0	0	(13,707)	(79)
Revenue	(210,287)	(207,787)	0	0	0	0	0	(3,765)	(211,552)	(3,765)
<b>Net Requirement</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>2,476</b>	<b>185</b>	<b>1,104</b>	<b>0</b>	<b>(3,765)</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	30,946	31,946	0	750	135	245	0	0	33,076	1,130
Overtime	1,627	2,027	0	51	0	0	0	0	2,078	51
Material & Services	27,479	24,479	0	619	0	580	0	0	25,678	1,199
Transfers/Grants/Financial Charges	105,575	105,575	0	(1,120)	0	0	0	0	104,455	(1,120)
Fleet Costs	3,641	3,641	0	55	0	0	0	0	3,696	55
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	53,747	53,747	0	2,200	50	279	0	0	56,276	2,529
<b>Gross Expenditures</b>	<b>223,015</b>	<b>221,415</b>	<b>0</b>	<b>2,555</b>	<b>185</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	<b>225,259</b>	<b>3,844</b>
Recoveries & Allocations	(13,828)	(13,628)	0	(79)	0	0	0	0	(13,707)	(79)
<b>Net Expenditure</b>	<b>209,187</b>	<b>207,787</b>	<b>0</b>	<b>2,476</b>	<b>185</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	<b>211,552</b>	<b>3,765</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>1.2%</b>	<b>0.1%</b>	<b>0.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.8%</b>	
<b>Revenues By Type</b>										
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	(200)	(200)	0	0	0	0	0	0	(200)	0
Investment Income	(500)	(500)	0	0	0	0	0	500	0	500
Development Charges	(735)	(735)	0	0	0	0	0	0	(735)	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(208,852)	(206,352)	0	0	0	0	0	(4,265)	(210,617)	(4,265)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(210,287)</b>	<b>(207,787)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,765)</b>	<b>(211,552)</b>	<b>(3,765)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.8%</b>	<b>1.8%</b>	
<b>Net Requirement</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>2,476</b>	<b>185</b>	<b>1,104</b>	<b>0</b>	<b>(3,765)</b>	<b>0</b>	<b>0</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		282.97	0.00	0.00	1.00	2.00	0.00	0.00	<b>285.97</b>	<b>3.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.4%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.1%</b>	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Forecasted surplus is due to vacancies and higher than anticipated water permit revenues as well as higher than anticipated water revenues largely due to Tier 4 consumption.	(1,400)	2,500	1,100	
<b>Total Surplus / (Deficit)</b>	<b>(1,400)</b>	<b>2,500</b>	<b>1,100</b>	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	801	0	801	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	55	0	55	0.00
Increase in operational costs related to inflation on chemicals and maintenance contracts.	209	0	209	0.00
Additional licenses and subscriptions to maintain SCADA security at water facilities.	410	0	410	0.00
Increase in allocation to Stormwater Services to support operations.	(19)	0	(19)	0.00
Adjustment of Road Cut permit fees to support internal operational maintenance activities.	(60)	0	(60)	0.00
<b>Non Departmental</b>				
Increase in Inter Departmental overhead allocations due to cost of living increase.	645	0	645	0.00
Increase in Inter Departmental allocations to support additional technical training to meet departmental licensing service standards, legislative and mandatory requirements.	75	0	75	0.00
Increase in Inter Departmental allocations to support Maximo.	1,480	0	1,480	0.00
Decrease in the contribution to the Water Capital Reserve Fund.	(1,120)	0	(1,120)	0.00
<b>Total Maintain Services</b>	<b>2,476</b>	<b>0</b>	<b>2,476</b>	<b>0.00</b>

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Provincial Legislated</b>				
Permanent engineering resource to support additional legislative requirements pertaining to the drinking water licenses.	135	0	135	1.00
<b>Non Departmental</b>				
Increase in Inter Departmental allocations to support Municipal Responsibility Agreement technical reviews as required by legislation as well as provide advice on City-wide leased facilities.	50	0	50	0.00
<b>Total Provincial Legislated</b>	<b>185</b>	<b>0</b>	<b>185</b>	<b>1.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Growth</b>				
Permanent electrical resource to address system growth and maintain the drinking water system in accordance with relevant legislative requirements.	120	0	120	1.00
Growth in Fleet requirement to meet operational needs.	110	0	110	0.00
Valve inspections required to address system growth and legislated timelines.	470	0	470	0.00
Permanent resource required to maintain Maximo mobility solutions.	125	0	125	1.00
<b>Non Departmental</b>				
Increase in Inter Departmental allocations to support the Water Billing operations and specification development.	144	0	144	0.00
Increase in Inter Departmental allocations to support condition assessments.	135	0	135	0.00
<b>Total Growth</b>	<b>1,104</b>	<b>0</b>	<b>1,104</b>	<b>2.00</b>

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(4,265)	(4,265)	0.00
Adjustment to investment income.	0	500	500	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(3,765)</b>	<b>(3,765)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>3,765</b>	<b>(3,765)</b>	<b>0</b>	<b>3.00</b>

City of Ottawa  
Infrastructure & Water Services Department  
Wastewater 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	
<b>Expenditures by Program</b>										
Facilities and Treatment	40,929	39,629	0	1,401	25	1,480	0	0	42,535	2,906
Linear and Customer Service	27,462	26,362	0	324	25	0	0	0	26,711	349
Non Departmental	127,475	127,975	0	3,411	50	117	0	0	131,553	3,578
<b>Gross Expenditure</b>	<b>195,866</b>	<b>193,966</b>	<b>0</b>	<b>5,136</b>	<b>100</b>	<b>1,597</b>	<b>0</b>	<b>0</b>	<b>200,799</b>	<b>6,833</b>
Recoveries & Allocations	(16,580)	(13,980)	0	(2,658)	0	0	0	0	(16,638)	(2,658)
Revenue	(179,986)	(179,986)	0	0	0	0	0	(4,175)	(184,161)	(4,175)
<b>Net Requirement</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>2,478</b>	<b>100</b>	<b>1,597</b>	<b>0</b>	<b>(4,175)</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	28,631	27,031	0	875	0	1,010	0	0	28,916	1,885
Overtime	1,166	986	0	25	0	0	0	0	1,011	25
Material & Services	30,380	30,260	0	805	50	470	0	0	31,585	1,325
Transfers/Grants/Financial Charges	97,997	98,497	0	3,008	0	0	0	0	101,505	3,008
Fleet Costs	2,554	2,054	0	20	0	0	0	0	2,074	20
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	35,138	35,138	0	403	50	117	0	0	35,708	570
<b>Gross Expenditures</b>	<b>195,866</b>	<b>193,966</b>	<b>0</b>	<b>5,136</b>	<b>100</b>	<b>1,597</b>	<b>0</b>	<b>0</b>	<b>200,799</b>	<b>6,833</b>
Recoveries & Allocations	(16,580)	(13,980)	0	(2,658)	0	0	0	0	(16,638)	(2,658)
<b>Net Expenditure</b>	<b>179,286</b>	<b>179,986</b>	<b>0</b>	<b>2,478</b>	<b>100</b>	<b>1,597</b>	<b>0</b>	<b>0</b>	<b>184,161</b>	<b>4,175</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>1.4%</b>	<b>0.1%</b>	<b>0.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.3%</b>	
<b>Revenues By Type</b>										
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	(1,100)	(1,100)	0	0	0	0	0	0	(1,100)	0
Investment Income	(1,000)	(1,000)	0	0	0	0	0	1,000	0	1,000
Development Charges	(5,010)	(5,010)	0	0	0	0	0	0	(5,010)	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(172,876)	(172,876)	0	0	0	0	0	(5,175)	(178,051)	(5,175)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(179,986)</b>	<b>(179,986)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,175)</b>	<b>(184,161)</b>	<b>(4,175)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.3%</b>	<b>2.3%</b>	
<b>Net Requirement</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>2,478</b>	<b>100</b>	<b>1,597</b>	<b>0</b>	<b>(4,175)</b>	<b>0</b>	<b>0</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		223.34	0.00	0.00	0.00	8.00	0.00	0.00	<b>231.34</b>	<b>8.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.6%</b>	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Forecasted surplus is due to vacancies and fewer development charge exemptions.	700	0	700	
<b>Total Surplus / (Deficit)</b>	<b>700</b>	<b>0</b>	<b>700</b>	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	900	0	900	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	20	0	20	0.00
Increase in operational costs related to inflation on chemicals, maintenance and service contracts.	520	0	520	0.00
Additional licenses and subscriptions to maintain SCADA security at wastewater facilities.	285	0	285	0.00
Increase in recoveries to Stormwater Services to address maintenance activities in the linear and vertical system.	(2,557)	0	(2,557)	0.00
Adjustment of Road Cut permit fees to support internal operational maintenance activities.	(100)	0	(100)	0.00
<b>Non Departmental</b>				
Increase in Inter Departmental overhead allocations due to cost of living increase.	97	0	97	0.00
Increase in Inter Departmental allocations to support additional technical training to meet departmental licensing service standards, legislative and mandatory requirements.	75	0	75	0.00
Increase in Inter Departmental allocations from Solid Waste due to inflation on biosolids contract.	230	0	230	0.00
Increase in debt servicing costs.	1,293	0	1,293	0.00
Increase in the contribution to the Wastewater Capital Reserve Fund.	1,715	0	1,715	0.00
<b>Total Maintain Services</b>	<b>2,478</b>	<b>0</b>	<b>2,478</b>	<b>0.00</b>

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Provincial Legislated</b>				
Additional arc flash protective uniforms to address legislative requirements.	50	0	50	0.00
<b>Non Departmental</b>				
Increase in Inter Departmental allocations to support Municipal Responsibility Agreement technical reviews as required by legislation as well as provide advice on City-wide leased facilities.	50	0	50	0.00
<b>Total Provincial Legislated</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Growth</b>				
Permanent resource to support CSST operations.	120	0	120	1.00
Permanent resources and fleet to address growth of pump stations and climate resiliency.	925	0	925	5.00
Permanent resources to address operational and capital improvements required at the wastewater treatment facility.	285	0	285	2.00
Increased hydro consumption to operate pumping stations recently built or expanded to support population growth. Increase in diesel fuel to operate new backup generators that were installed to improve climate resiliency.	150	0	150	0.00
<b>Non Departmental</b>				
Increase in Inter Departmental allocations to support the Water Billing operations and specification development.	117	0	117	0.00
<b>Total Growth</b>	<b>1,597</b>	<b>0</b>	<b>1,597</b>	<b>8.00</b>

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

2025 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2025 Changes	
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(5,175)	(5,175)	0.00
Adjustment to investment income.	0	1,000	1,000	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(4,175)</b>	<b>(4,175)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>4,175</b>	<b>(4,175)</b>	<b>0</b>	<b>8.00</b>

City of Ottawa  
Infrastructure & Water Services Department  
Stormwater 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	
<b>Expenditures by Program</b>										
Stormwater Operations	14,179	14,429	0	2,737	0	350	0	0	17,516	3,087
Non Departmental	81,398	81,398	0	7,533	160	189	0	0	89,280	7,882
<b>Gross Expenditure</b>	<b>95,577</b>	<b>95,827</b>	<b>0</b>	<b>10,270</b>	<b>160</b>	<b>539</b>	<b>0</b>	<b>0</b>	<b>106,796</b>	<b>10,969</b>
Recoveries & Allocations	(3,444)	(3,444)	0	81	0	0	0	0	(3,363)	81
Revenue	(92,563)	(92,383)	0	0	0	0	0	(11,050)	(103,433)	(11,050)
<b>Net Requirement</b>	<b>(430)</b>	<b>0</b>	<b>0</b>	<b>10,351</b>	<b>160</b>	<b>539</b>	<b>0</b>	<b>(11,050)</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	5,210	5,360	0	87	0	330	0	0	5,777	417
Overtime	24	64	0	4	0	0	0	0	68	4
Material & Services	2,570	2,630	0	70	0	20	0	0	2,720	90
Transfers/Grants/Financial Charges	67,121	67,121	0	7,450	0	0	0	0	74,571	7,450
Fleet Costs	263	263	0	0	0	0	0	0	263	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	20,389	20,389	0	2,659	160	189	0	0	23,397	3,008
<b>Gross Expenditures</b>	<b>95,577</b>	<b>95,827</b>	<b>0</b>	<b>10,270</b>	<b>160</b>	<b>539</b>	<b>0</b>	<b>0</b>	<b>106,796</b>	<b>10,969</b>
Recoveries & Allocations	(3,444)	(3,444)	0	81	0	0	0	0	(3,363)	81
<b>Net Expenditure</b>	<b>92,133</b>	<b>92,383</b>	<b>0</b>	<b>10,351</b>	<b>160</b>	<b>539</b>	<b>0</b>	<b>0</b>	<b>103,433</b>	<b>11,050</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>11.2%</b>	<b>0.2%</b>	<b>0.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>12.0%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(145)	(145)	0	0	0	0	0	0	(145)	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	(93)	(93)	0	0	0	0	0	0	(93)	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	(92,325)	(92,145)	0	0	0	0	0	(11,050)	(103,195)	(11,050)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(92,563)</b>	<b>(92,383)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,050)</b>	<b>(103,433)</b>	<b>(11,050)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>12.0%</b>	<b>12.0%</b>	
<b>Net Requirement</b>	<b>(430)</b>	<b>0</b>	<b>0</b>	<b>10,351</b>	<b>160</b>	<b>539</b>	<b>0</b>	<b>(11,050)</b>	<b>0</b>	<b>0</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		45.00	0.00	0.00	0.00	2.00	0.00	0.00	<b>47.00</b>	<b>2.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.4%</b>	

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus due to discretionary spending savings and vacancies. Growth projections are higher than anticipated.	250	180	430	
<b>Total Surplus / (Deficit)</b>	<b>250</b>	<b>180</b>	<b>430</b>	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments.	172	0	172	0.00
Increase in operational costs related to inflation on contracts.	70	0	70	0.00
Increase in costs from Wastewater Services to address maintenance activities in the linear and vertical system.	2,576	0	2,576	0.00
<b>Non Departmental</b>				
Increase in Inter Departmental overhead allocations due to cost of living increase.	83	0	83	0.00
Increase in debt servicing costs.	540	0	540	0.00
Increase in the contribution to the Stormwater Capital Reserve Fund.	6,910	0	6,910	0.00
<b>Total Maintain Services</b>	<b>10,351</b>	<b>0</b>	<b>10,351</b>	<b>0.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Provincial Legislated</b>				
<b>Non Departmental</b>				
Increase in Inter Departmental allocations to support the consolidated linear infrastructure environmental compliance approval program.	160	0	160	0.00
<b>Total Provincial Legislated</b>	<b>160</b>	<b>0</b>	<b>160</b>	<b>0.00</b>

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Growth</b>				
Permanent resource and required fleet to address growth of the stormwater assets and coordinate maintenance activities.	140	0	140	1.00
Permanent resource for lab services to address legislative requirements.	105	0	105	1.00
Temporary resource for lab services to address legislative requirements.	105	0	105	0.00
<b>Non Departmental</b>				
Increase in Inter Departmental allocations to support the Water Billing operations and specification development.	39	0	39	0.00
Increase in Inter Departmental allocations to support mapping of impervious surfaces.	150	0	150	0.00
<b>Total Growth</b>	<b>539</b>	<b>0</b>	<b>539</b>	<b>2.00</b>
2025 Pressure Category / Explanation	Increase / (Decrease)			
Expense	Revenue	Net 2025 Changes	FTE Impact	
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(11,050)	(11,050)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(11,050)</b>	<b>(11,050)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>11,050</b>	<b>(11,050)</b>	<b>0</b>	<b>2.00</b>

# Capital Budget Supplemental Summaries

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Environment and Climate Change Committee-Rate**  
**In Thousands (\$000)**

Service Area: Drinking Water 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	<b>54,540</b>	0	0	28,187	29	0	0	26,324	0	0	26,324
Growth	<b>31,075</b>	395	0	12,157	5,162	0	0	6,600	6,761	0	13,361
Regulatory	<b>0</b>	0	0	0	0	0	0	0	0	0	0
Service Enhancements	<b>0</b>	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>85,615</b>	<b>395</b>	<b>0</b>	<b>40,344</b>	<b>5,191</b>	<b>0</b>	<b>0</b>	<b>32,924</b>	<b>6,761</b>	<b>0</b>	<b>39,685</b>

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

Program Information		Financial Details					
<b>Water Metering and System Maintenance</b>		<b>Class of Estimate: Not Applicable</b>					
Dept: Finance and Corporate Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>Maintenance and lifecycle replacement of water meters, meter reading, and water billing systems and software. Ensures the financial stability of rate revenue through accurate and timely billing.</p> <p>Program formerly known as Water Meter Replacement Program.</p>		<b>2025 Request</b>	<b>5,450</b>	Projected Yearend Unspent Bal.		10,157	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt			0
		Rate Supported	4,625	Rate Supported Debt			825
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	5,450	6,625	5,475	5,275	
		Spending Plan	15,607	6,625	5,475	5,275	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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

Project(s) within a Program Information			\$000's
<b>908076</b>	<b>Large Water Meters Changeout Program</b>	<b>Class of Estimate: Not Applicable</b>	<b>1,900</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	Yes - Minor Contribution	Builds climate resiliency?	No
<p>Ongoing replacement of commercial high volume water meters which have passed their life expectancy with new technology offering increased accuracy and reduced maintenance costs. Large volume water meters have a shorter useful lifecycle, requiring maintenance every two to eight years due to the high volume of water causing wear and tear on mechanical components of the meter. New Meters will reduce maintenance costs, increase accuracy, and provide consistent revenues.</p>			
<b>908908</b>	<b>Small Water Meters Changeout Program</b>	<b>Class of Estimate: Not Applicable</b>	<b>500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Funding is required to replace a growing number of residential water meters which have passed their life expectancy of 20 years. Aging water meters will under record water consumption, resulting in loss of revenue. New meters offer improved accuracy as well as improved ability for tracking of leaks.</p>			
<b>908909</b>	<b>Advanced Metering Infrastructure (AMI) Changeout Program</b>	<b>Class of Estimate: Not Applicable</b>	<b>1,650</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Replacement of the Automated Meter Reading Infrastructure system, implemented in 2011, which is approaching end of life by 2030. Components of the system will be replaced with newer prevailing technologies that maintain automated meter reading operational requirements.</p>			

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

Project(s) within a Program Information			\$000's
<b>908995 Advanced Metering Infrastructure (AMI) Software Upgrades</b>			<b>Class of Estimate: Not Applicable</b>
			<b>900</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>System maintenance and enhancements required to provide stability and security of the City's Advanced Metering Infrastructure (AMI) software. The AMI solution is a critical component in generating rate revenue, while also providing residents and city staff with access to water usage data supporting elimination of leaks and overall improved efficiency of the water distribution network.</p> <p>Completion year change 2026.</p>			
<b>908996 Meter Service Mobility</b>			<b>Class of Estimate: Not Applicable</b>
			<b>50</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Funding is required for meter service mobility equipment, hardware, and software. Mobilization of the meter servicing unit will reduce duplication of efforts through the elimination of paperwork orders and streamline the data entry process. It will also decentralize the location of staff; allowing efficient route planning which reduces time spent on the road, enabling staff to complete more work orders in less time. Overall, this will improve the client experience and decrease service wait times.</p> <p>Completion year change 2025.</p>			
<b>909930 Water &amp; Sewer Utility Billing System</b>			<b>Class of Estimate:</b>
			<b>450</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>System maintenance and enhancements required for the stability and security of the City's water billing software, required for the billing and processing of billing invoices and payments. This software also provides residents with access to online services including paperless billing, usage alerts, and account administration.</p>			

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

Program Information		Financial Details					
<b>Water Distribution Systems</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>This program is aimed at addressing annual preventive and corrective maintenance for the City's existing water distribution network in order to provide reliable operation of the network components, to ensure drinking water quality is maintained throughout the water distribution network and to preserve and extend the life of the infrastructure to prevent failures requiring heavier and costlier reconstruction strategies.</p> <p>The program is focused on:</p> <ul style="list-style-type: none"> <li>- Proactive lifecycle renewal and rehabilitation projects;</li> <li>- Level of service initiatives;</li> <li>- System improvements and optimization;</li> <li>- Asset lifecycle upgrades and rehabilitation to support growth demand.</li> </ul>		<b>2025 Request</b>	<b>6,500</b>	Projected Yearend Unspent Bal.		3,456	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt			0
		Rate Supported	6,500	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	6,500	6,300	5,430	5,465	
		Spending Plan	5,395	6,330	5,471	5,460	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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

Project(s) within a Program Information			\$000's
<b>911318</b>	<b>24-26 Lead Pipe Replacement Program</b>	<b>Class of Estimate: D) Conceptual</b>	<b>1,250</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The City produces and distributes drinking water that is lead-free. However, lead can enter drinking water through exposure to existing lead service lines. As these services exist within public right-of-way and private property, the responsibility for these services is a shared City/property owner responsibility. The City replaces lead services within the public right-of-way as part of the Integrated Watermain Rehabilitation Program. This program provides the funds to cover the costs of the City's portion of Lead Service Replacement (outside of the integrated program). Customers are responsible for the cost of replacement on private property. The Lead Pipe Replacement Program offers residents a grant opportunity to assist in the private lead pipe replacement. Production and distribution costs for public information bulletins are provided by this account.</p>			
<b>911319</b>	<b>24-26 Cathodic Protection Program</b>	<b>Class of Estimate: D) Conceptual</b>	<b>1,800</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The Cathodic Protection program is a proactive program to extend the life of metallic watermain that are showing signs of premature corrosion failure. Anodes are installed onto the pipe network to prolong its useful life by acting as a sacrificial material, thereby protecting watermain from corrosion. Key elements include condition assessment, installation, monitoring and testing of the anodes to measure their effectiveness and predict lifecycle expectations.</p>			
<b>911320</b>	<b>24-26 Water Distribution System Improv.</b>	<b>Class of Estimate: D) Conceptual</b>	<b>250</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This program involves a number of smaller scale improvements including water loss control initiatives, access improvements, hydrant and valve lifecycle replacements, installation of flusher units, a watermain cleaning program, watermain rehab on dead-end streets, water distribution system security and system identification improvements for hydrants and valves. These initiatives ensure that the watermain infrastructure (watermain and appurtenances) is replaced and/or upgraded when normal life expectancy is surpassed and to ensure the system performs in accordance with licensing requirements as set out in the Drinking Water Quality Management Standard (DWQMS).</p>			

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

Project(s) within a Program Information			\$000's
<b>911321</b>	<b>24-26 Ops Condition Assess Critical Link</b>	<b>Class of Estimate: D) Conceptual</b>	<b>3,200</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This annual program will provide the funding to plan, prepare, and conduct condition assessment investigations of the water distribution system's key transmission mains. These are the backbone of the water system and are critical to the continued reliability of service to large portions of the urban population. This may also fund risk mitigation measures required while the water mains are being inspected. As the City's backbone watermain infrastructure continues to age this condition information is important to guide smart infrastructure investments and maintain the continued reliability of the drinking water system.</p>			

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

Program Information		Financial Details					
<b>Water Pumping Stations</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Water Pumping Station program provides for lifecycle renewal and replacement to sustain the continuous and reliable operation of the water pumping stations which are critical in distributing drinking water to the City's customers. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; upgrades to improve functionality and increase redundancy; Health &amp; Safety retrofits and specialized inspections.</p> <p>Detailed information and costs associated with specific components and projects are provided following this program summary.</p>		<b>2025 Request</b>	<b>3,230</b>	Projected Yearend Unspent Bal.		3,450	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt			0
		Rate Supported	3,131	Rate Supported Debt			99
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	3,230	6,633	1,590	2,980	
		Spending Plan	2,615	5,286	3,407	2,953	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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

Project(s) within a Program Information			\$000's
<b>906664</b>	<b>Hurdman Bridge PS Renewal</b>	<b>Class of Estimate: A) Pre-Tender</b>	<b>1,290</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>The Hurdman Bridge Drinking Water Pump Station is used to boost water from Zone 1 W to eastern water zones of the City. Due to age, much of the equipment at the Hurdman Bridge Pumping Station is obsolete or at the end of its useful life. The intent of this project is to refurbish the entire station and site to bring it up to current City Standards, meet current and future pumping demands and implement a standby power system at the station. Yard configuration, building repairs and refurbishment, and replacement of the entire electrical distribution system are required and there is a need to increase water transfer pumping capacity for Zone 2C. In addition, the standby power system increases the resiliency to extended power outages. Project design is underway, funding is for construction top-up.</p> <p>Completion year change 2028.</p>			
<b>910327</b>	<b>Reliability Engineering Water Remotes</b>	<b>Class of Estimate: C) Planning</b>	<b>155</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The objective of this program for the Water remote facilities is to complete the testing, inspections and repairs required for predictive maintenance and reliability engineering. This includes regulatory required testing and repairs, electrical testing, and vibration analysis.</p> <p>Completion year change 2026.</p>			



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Project(s) within a Program Information			\$000's
<b>911595</b>	<b>Water Facilities Remotes Roofing</b>	<b>Class of Estimate: D) Conceptual</b>	<b>60</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Replacement of roofs at the end of their life span form part of the planned renewal of water remote facilities. The scope of the roofing program includes for replacement of the roofs on the most critical facilities in the worst condition. The up-keep and replacement of these roofs is paramount in preventing water infiltration and ensuring that the operating environment of these facilities is kept safe, warm and dry.</p>			

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Program Information		Financial Details					
<b>Water Storage Tanks &amp; Reservoirs</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Water Storage Tanks and Reservoirs program provides for lifecycle renewal and replacement to sustain the continuous and reliable operation of the elevated tank and reservoir facilities which are critical in distributing drinking water to the City's customers. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; Health &amp; Safety retrofits and specialized inspections.</p> <p>Detailed information and costs associated with specific components and projects are provided following this program summary.</p>		<b>2025 Request</b>	<b>2,162</b>	Projected Yearend Unspent Bal.		7,938	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt			0
		Rate Supported	2,162	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	2,162	5,920	1,000	3,245	
		Spending Plan	1,081	3,609	2,492	2,731	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			



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Program Information		Financial Details				
<b>Water Systems General-Regulatory</b>		<b>Class of Estimate: D) Conceptual</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>This program is aimed at addressing matters that are common to Drinking Water Services, including Water Distribution, Water Production, and Water Quality Assurance. These programs cover operational issues, legislative requirements, system planning, and other strategic directions such as environmental programs.</p>		<b>2025 Request</b>	<b>150</b>	Projected Yearend Unspent Bal.		150
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated	Debt	0
		Rate Supported	150	Rate Supported	Debt	0
		Develop. Charges	0	Develop. Charges	Debt	0
		Gas Tax	0	Gas Tax	Debt	0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	150	175	175	200
		Spending Plan	75	163	175	188
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			\$000's
<b>911312</b>	<b>24-26 Water Efficiency</b>	<b>Class of Estimate: C) Planning</b>	<b>150</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
Develop water efficiency programs to provide water demand management, effective use of resources, delay or eliminate the need to expand system capacity.			

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Program Information		Financial Details				
<b>Water Systems General-Renewal</b>		<b>Class of Estimate: C) Planning</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The water systems general operations program consists of sub-programs and projects that support the entire Water Distribution and Treatment system. These programs and projects cover vehicles, operational issues, legislative requirements, system planning, and other strategic directions.</p>		<b>2025 Request</b>	<b>1,500</b>	Projected Yearend Unspent Bal.		867
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated	Debt	0
		Rate Supported	1,500	Rate Supported	Debt	0
		Develop. Charges	0	Develop. Charges	Debt	0
		Gas Tax	0	Gas Tax	Debt	0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	1,500	100	100	100
		Spending Plan	750	500	230	240
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			\$000's
<b>910529</b>	<b>New Vehicles Drinking Water 2022</b>	<b>Class of Estimate: C) Planning</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Reliable vehicles are required to sustain the continuous and reliable operation of the City's water treatment and distribution program which provides an uninterrupted safe supply of potable water. New vehicles are required for operations and maintenance related activities for Drinking Water Services.</p> <p>Completion year change 2026.</p>			

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Program Information		Financial Details					
<b>Water System Rehabilitation</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Water System Rehabilitation Program addresses the annual rehabilitation requirements for the City's piped water network: to extend the life of the infrastructure, provide continued supply of potable water, prevent failures requiring more extensive reconstruction, and ensure drinking water quality is maintained throughout the water distribution network.</p> <p>The program is focused on:</p> <ul style="list-style-type: none"> <li>• Proactive lifecycle renewal and rehabilitation projects</li> <li>• Level of service initiatives</li> <li>• System improvements and optimization</li> <li>• Miscellaneous upgrades and rehabilitation to support growth demand</li> <li>• Miscellaneous local repairs</li> </ul> <p>Program funding requirements to support renewal needs are defined in the Long Range Financial Plan.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p> <p>The funding requests for watermain costs coordinated with roadway, wastewater or stormwater rehabilitation are included within the Integrated Rehabilitation Programs.</p>		<b>2025 Request</b>	<b>17,500</b>	Projected Yearend Unspent Bal.		13,642	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0	
		Rate Supported	0	Rate Supported Debt		17,500	
		Develop. Charges	0	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	17,500	18,500	14,000	16,000	
		Spending Plan	8,750	14,500	14,300	15,800	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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Project(s) within a Program Information			\$000's
<b>911303</b>	<b>24-26 Water System Improvements</b>	<b>Class of Estimate: D) Conceptual</b>	<b>9,500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This program provides funding for watermain renewal in areas where integrated road/sewer/water rehabilitation is not required. Funding is also used to implement measures to reduce system vulnerability to critical service areas and ensure water quality is maintained. Measures could include, but are not limited to, watermains, valves, pumping stations, pumps, storage, backup power, other infrastructure and appurtenances, as required, to improve system reliability. The funding request may include design, construction and other related project costs. Funding will be provided for the following projects: Massey Lane, McArthur Rd, Quinn Rd, Sheffield &amp; Bantree as well as other locations to be identified.</p>			
<b>911304</b>	<b>24-26 WM Transmission/Distribution Rehab</b>	<b>Class of Estimate: D) Conceptual</b>	<b>8,000</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The City of Ottawa's water distribution system consists of over 3,000 km of watermains, of which more than 200km are classified as transmission watermains.</p> <p>This program provides funding for improvements identified by the transmission watermain condition assessment program: rehabilitation or replacement of defective pipes or appurtenances as a result of corrosive attack, structural deficiencies, erosion or soil movement. In addition, this program will allow for construction of various watermain links and appurtenances in the transmission and distribution systems, as well as repairs and cathodic protection to improve system flexibility, ensure system reliability and allow for access, maintenance and inspection of the system.</p>			

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Program Information		Financial Details				
<b>Water Treatment - Renewal</b>		<b>Class of Estimate: D) Conceptual</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Water Treatment program provides for lifecycle renewal and replacement to sustain the continuous and reliable operation of the City's two Water Purification Plants. In order to provide continued uninterrupted safe supply of potable water, it is necessary to invest in the ongoing rehabilitation and renewal of these assets. Funding is required to preserve and extend the life of the infrastructure, and to meet provincial and federal regulation requirements. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; upgrades to improve functionality and increase redundancy; Health &amp; Safety retrofits and specialized inspections.</p> <p>Detailed information and costs associated with specific components and projects are provided following this program summary.</p>		<b>2025 Request</b>	<b>17,783</b>	Projected Yearend Unspent Bal.		24,996
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	9,883	Rate Supported Debt		7,900
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	17,783	7,939	26,063	21,427
		Spending Plan	8,892	9,304	17,192	21,105
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			\$000's
<b>910328</b>	<b>Reliability Engineering Water Treatment</b>	<b>Class of Estimate: C) Planning</b>	<b>245</b>
Category: Renewal of City Assets	Ward: 7, 15	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The objective of this program for the Water Treatment Plants is to complete the testing, inspections and repairs required for predictive maintenance and reliability engineering. This includes regulatory required testing and repairs, electrical testing, and vibration analysis.</p> <p>Completion year change 2026.</p>			



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Project(s) within a Program Information			\$000's
<b>910674</b>	<b>Lemieux MCC-3M and HLE1&amp;2 Motor Replacements</b>	<b>Class of Estimate: B) Design</b>	<b>2,565</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The scope of this project is to replace the aging and obsolete medium voltage motor control center MCC-3M, associated cables, and Program Logic Control (PLC) including field wiring, processor, modules, communications, etc. Project also includes replacement of the high lift electrical (HLE) pump 1 and 2 motors and all associated equipment and cabling. Project design is underway, funding is for construction.</p> <p>Completion year change 2028.</p>			
<b>911314</b>	<b>24-26 DWS Capitalized Maintenance</b>	<b>Class of Estimate: B) Design</b>	<b>2,100</b>
Category: Renewal of City Assets	Ward: 07	Year of Completion: 2025	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The objective of this program is to manage the capitalized maintenance costs of the City's drinking water treatment assets.</p> <p>Completion year change 2027.</p>			

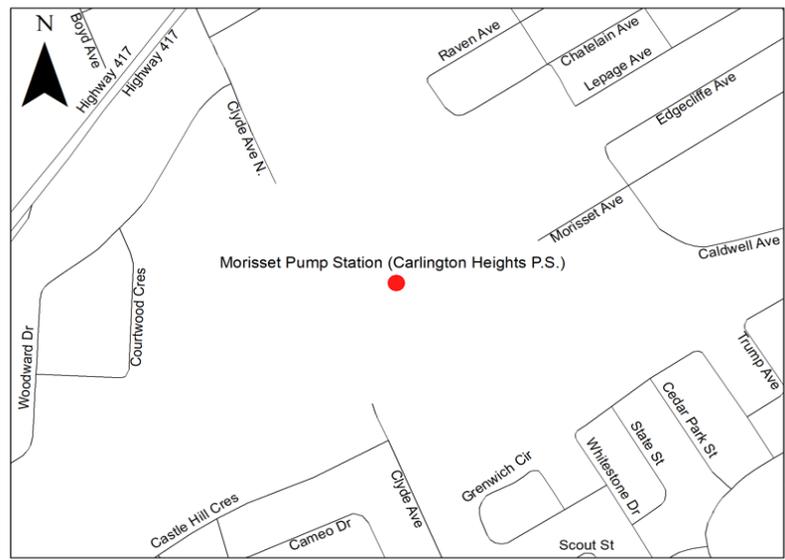


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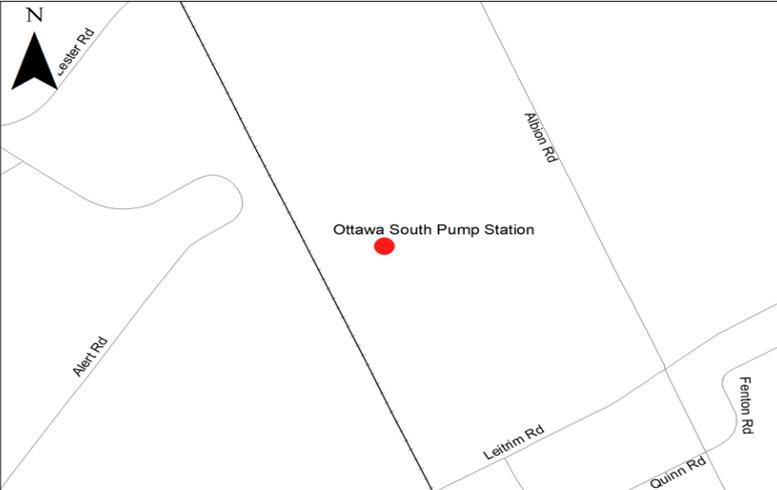
Project Information			Financial Details					
<b>910396</b>	<b>Geoscience Studies</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>			
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW		Year of Completion: 2024			
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>265</b>	Projected Yearend Unspent Bal. 693		
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt		
<p>This capital account is to support the City's groundwater management programs and other programs related to geoscience. This budget request is to fund studies to address: known problems related to groundwater and geological hazards; to characterize groundwater resources and the local geological setting in order to support rural growth; to assess existing well water supplies, private wastewater disposal, public health and environmental matters in villages and privately serviced enclaves within the Urban Area; and to address geoscience issues affecting public safety, such as retrogressive landslide hazards.</p> <p>Studies supported through this project may address risks associated with low water conditions (to groundwater), increased precipitation volumes (to unstable slopes), or other climate hazards.</p> <p>Completion year change 2026.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt	0	
			Rate Supported		236	Rate Supported Debt		0
			Develop. Charges		29	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Authority			265	271	277	281		
Spending Plan			265	271	277	281		
FTEs			0	0	0	0		
Operating Impact			0	0	0	0		

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**In Thousands (\$000)**

Project Information		Financial Details				
<b>900631 Carlington Heights Pumping Stn Expansion</b>		<b>Class of Estimate: Not Applicable</b>				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 16	Year of Completion: 2025			
Reduces greenhouse gases?	No	<b>2025 Request</b>	<b>15,504</b>	Projected Yearend Unspent Bal.	15,049	
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt		
<p>This project involves the construction of a new drinking water pump station (Morrisset Ave Pump Station) at the site of the existing Carlington Heights Pumping Station. The scope of work also includes decommissioning of the existing station, and various on-site watermains. This request is needed to supplement the existing authority for construction of the project.</p> <p>Increased capacity and back-up power for drinking water pumping stations builds resiliency to increased demands in dry weather / low water conditions, and increased power outages from extreme weather.</p> <p>Completion year change 2027.</p>	Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0		
	Rate Supported Develop. Charges	11,163	Rate Supported Debt	0		
	Gas Tax	4,341	Develop. Charges Debt	0		
		0	Gas Tax Debt	0		
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	15,504	0	0	0
		Spending Plan	15,752	11,651	3,561	0
		FTEs	0	0	0	0
		Operating Impact	0	0	206	0



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Project Information			Financial Details				
<b>902206 Ottawa South Pumping Station Upgrade</b>			<b>Class of Estimate: A) Pre-Tender</b>				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 10	Year of Completion: 2026				
Reduces greenhouse gases? No		<b>2025 Request</b> <b>14,280</b>		Projected Yearend Unspent Bal. (3,759)			
Builds climate resiliency? Yes - Minor Contribution		Revenues	0	Debt			
<p>This project was identified in the Infrastructure Master Plan and is needed to provide sufficient drinking water pumping capacity to meet the needs of the South Urban Community and the Ottawa Airport. This budget request is to supplement existing authority for construction based on revised cost estimates.</p> <p>Increased capacity and back-up power for drinking water pumping stations builds resiliency to increased demands in dry weather / low water conditions, and increased power outages from extreme weather.</p> <p>Completion year change 2027.</p>		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0	
		Rate Supported	397	Rate Supported Debt		6,600	
		Develop. Charges	522	Develop. Charges Debt		6,761	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
Authority	14,280	0	0	0			
Spending Plan	8,000	2,000	0	0			
FTEs	0	0	0	0			
Operating Impact	0	0	0	0			
							

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Project Information			Financial Details				
<b>907100 Carp Well Capacity Increase</b>			<b>Class of Estimate: A) Pre-Tender</b>				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 5	Year of Completion: 2025				
Reduces greenhouse gases?	No	<b>2025 Request</b>		<b>877</b>	Projected Yearend Unspent Bal.		1,552
Builds climate resiliency?	Yes - Minor Contribution	Revenues	395	Debt			
<p>This capital account is to cover the costs of well system improvements to the City's well system that supplies water to the Village of Carp to address both growth and renewal needs. This 2025 budget request is for interim upgrades including generator replacement and modifications to the drinking water facility operation process including existing wells to accommodate development in the Village and Carp Airport.</p> <p>Completion year change 2027.</p>		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0	
		Rate Supported Develop. Charges	483	Rate Supported Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	877	0	0	0	
Spending Plan	1,439	815	175	0			
FTEs	0	0	0	0			
Operating Impact	21	0	0	0			

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Project Information			Financial Details							
<b>910902</b>	<b>Rural Servicing Strategy</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Infrastructure & Water Services Department	Category: Growth	Ward: CW		Year of Completion: 2025					
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>108</b>	Projected Yearend Unspent Bal.		104		
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt				
<p>This capital account is intended to support the City's Rural Servicing Strategy and fund studies needed to promote safe and sustainable water supply and wastewater disposal for rural use. This includes Source Water Protection studies and activities, which are linked to servicing the rural area through policies in the Source Protection Plans (Mississippi-Rideau and Raisin-South Nation). Available groundwater studies and geoscience data will be leveraged to provide technical direction on private and municipal servicing within the rural planning context. The rural area has a variety of servicing arrangements, and these are regularly reviewed for sustainability and future growth. This account also covers periodic review of policies and guidelines that support the goals of the Rural Servicing Strategy. This project has a minor contribution to reducing climate risks associated with potential drought conditions and changing groundwater conditions resulting from variations in rainfall patterns.</p> <p>Completion year change 2026.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		54	Rate Supported Debt			0	
			Develop. Charges		54	Develop. Charges Debt			0	
			Gas Tax		0	Gas Tax Debt			0	
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
			Authority		108	282	293	122		
			Spending Plan		108	282	293	122		
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					
<b>910903</b>	<b>Water &amp; Wastewater Studies</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Infrastructure & Water Services Department	Category: Growth	Ward: CW		Year of Completion: 2025					
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>306</b>	Projected Yearend Unspent Bal.		1,045		
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt				
<p>This capital account is intended to support various studies related to the planning of growth-driven water and wastewater infrastructure and related aspects of public infrastructure servicing. This includes technical studies, functional design work, and Class Environmental assessments.</p> <p>Scope of some studies may include consideration of climate risks from increased precipitation volume and intensity and extreme heat and drought, as well as infrastructure failure risks.</p> <p>Completion year change 2026.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		61	Rate Supported Debt			0	
			Develop. Charges		245	Develop. Charges Debt			0	
			Gas Tax		0	Gas Tax Debt			0	
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
			Authority		306	1,040	1,061	1,082		
			Spending Plan		306	1,040	1,061	1,082		
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					

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 In Thousands (\$000)**

Service Area: Integrated Water & Wastewater											
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	17,450	0	0	11,225	0	0	0	6,225	0	0	6,225
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>17,450</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,225</b>	<b>0</b>	<b>0</b>	<b>6,225</b>

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Program Information		Financial Details				
<b>Integrated Water &amp; Wastewater</b>		<b>Class of Estimate: D) Conceptual</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Integrated Rate Program includes rehabilitation of more than one asset class (sanitary sewers, storm drainage, and watermains) that are coordinated within a single project. The program is aimed at renewing and replacing the infrastructure assets in order to provide continued service and prevent failures.</p> <p>The program is comprised of:</p> <ul style="list-style-type: none"> <li>• Functional and preliminary designs.</li> <li>• Lifecycle renewal: renewal, rehabilitation and replacements for deterioration.</li> <li>• Coordinated renewal: schedule coordination (escalation or deferral) between asset classes and with other asset classes.</li> <li>• Level of service enhancements: flooding improvements and system optimization.</li> <li>• Upgrades and rehabilitation to support growth and miscellaneous localized repairs.</li> </ul> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Detailed information and costs associated with specific components and projects are provided following this program summary.</p>		<b>2025 Request</b>	<b>16,700</b>	Projected Yearend Unspent Bal.	10,510	
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	10,475	Rate Supported Debt	6,225	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	16,700	17,450	19,250	19,050
		Spending Plan	8,350	13,735	16,530	18,715
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			\$000's
<b>911285</b>	<b>24-26 Hydraulic Structures</b>	<b>Class of Estimate: D) Conceptual</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>The authority will provide for the rehabilitation of the City's sewer outfalls, access structures and other hydraulic features. The funding is for all project related costs which may include but not limited to studies, design, construction and property acquisition.</p> <p>Renewing sanitary, storm and/or combined sewers builds resiliency to the increased flood risks expected with climate change. Projects in this program reduce the risk of localized flooding by managing surface water and preventing private property flooding.</p>			
<b>911286</b>	<b>24-26 Sewer Repairs / Improvements</b>	<b>Class of Estimate: C) Planning</b>	<b>9,700</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>A number of locations have been identified to resolve sewer infrastructure and surface flooding problems. Work could entail both trenchless and conventional spot repairs, as well as various hydraulic improvements such as; installing catch basins, re-profiling driveways and road grading. The authority provides for the design, construction and all associated costs for various drainage and sewer improvements.</p> <p>Renewing sanitary, storm and/or combined sewers builds resiliency to the increased flood risks expected with climate change. Projects in this program reduce the risk of localized flooding by managing surface water and preventing private property flooding.</p>			
<b>911287</b>	<b>24-26 Sewer Trenchless Rehab</b>	<b>Class of Estimate: C) Planning</b>	<b>5,500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>This project provides for relining of sewers, access structures, and spot repairs at various locations. The work will improve: structural integrity, hydraulic performance, reduce basement flooding, reduce extraneous flows, and improve the overall operation of the system.</p> <p>Renewing sanitary, storm and/or combined sewers builds resiliency to the increased flood risks expected with climate change. Projects in this program reduce the risk of localized flooding by managing surface water and preventing private property flooding.</p>			

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Program Information		Financial Details					
<b>Water Technology Improvements</b>		<b>Class of Estimate: C) Planning</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Technology Improvements Program encompasses various projects and initiatives related to the implementation of asset management processes (Maximo), departmental worker mobility projects and other efforts related to these. These initiatives are departmental in nature.</p>		<b>2025 Request</b>	<b>750</b>	Projected Yearend Unspent Bal.		336	
		Revenues	0	Debt			
		Tax Supported/Dedicated	0	Tax Supported/Dedicated Debt			0
		Rate Supported	750	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	750	600	620	641	
		Spending Plan	650	950	620	641	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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Project(s) within a Program Information			\$000's
<b>911362 Tech Roadmap, Data Strategy &amp; Decision</b>		<b>Class of Estimate: C) Planning</b>	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>“Embrace Technology” is one of the pillars of the Departmental Strategic Plan. Funds will be required to develop technology and innovation plan, data strategy and KPI dashboards for Infrastructure and Water Services Department (IWSD) which have been identified as priorities in our strategic plan. The deliverables include Technology roadmap for next 3-5 years, data governance model, data standards, and a framework for data-driven decision making. This initiative will also address some of the elements of the new Data Security Classification and Handling Policy coming into effect.</p>			
<b>911363 24-26 Technology Need and Mobility Proj</b>		<b>Class of Estimate: C) Planning</b>	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The Technology Improvements Program encompasses various projects and initiatives related to the implementation of asset management processes (Maximo), departmental worker mobility projects and support the implementation of the new technology needs, upgrade and enhancements. These initiatives are departmental in nature. Completion of these project elements will assist the department in achieving process improvement and efficiencies and align with current priorities. The budget is required for project related staff resources, specialized external resources and associated hardware and software requirements.</p>			

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Service Area: Stormwater 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	31,435	0	0	31,435	0	0	0	0	0	0	0
Growth	514	0	0	51	463	0	0	0	0	0	0
Regulatory	1,890	1,510	0	380	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>33,839</b>	<b>1,510</b>	<b>0</b>	<b>31,866</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Program Information		Financial Details					
<b>Municipal Drains</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Infrastructure & Water Services Department	Category: Regulatory	Ward: Multiple	Year of Completion: Various				
<p>The program is required to address modifications, improvements and construction of Municipal Drains in the City of Ottawa. Under Sections 4, 76 and 78 of the Drainage Act, RSO 1990, the municipality, whose duty it is to maintain, and repair drainage works or any part thereof, may with or without a petition, undertake and complete such drainage works. These drainage systems provide legal outlet for a vast majority of the agricultural and rural lands and roads in the City however the impetus for the majority of projects in this program is from land and road development mainly in the rural and suburban areas and as such the timing of the works hinges on the particular development project, which can span several years. In most cases the entire cost of the drainage works, including engineering and construction costs, is paid by the developer and/or benefiting landowners and in all cases the costs are recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act must be approved by Council.</p>		<b>2025 Request</b>	<b>1,890</b>	Projected Yearend Unspent Bal.		3,304	
		Revenues	1,510	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0	
		Rate Supported	380	Rate Supported Debt		0	
		Develop. Charges	0	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	1,890	50	50	50	
		Spending Plan	2,857	1,732	50	50	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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Project(s) within a Program Information			\$000's
<b>911341</b>	<b>24-26 Municipal Drain Improvements</b>	<b>Class of Estimate: C) Planning</b>	<b>40</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The Drainage Act provides landowners with a tool to help resolve drainage concerns. Once a request is received from a landowner the Drainage Act process is initiated. The project costs are initially paid by the City and are subsequently recovered through provincial funding and landowner assessment as determined by the Engineers Report and By-law. All funding is to support legislated works under the Drainage Act and associated costs are recovered through assessments to benefiting landowners, so there is no net cost to the City.</p>			
<b>907720</b>	<b>Cranberry Creek Municipal Drain</b>	<b>Class of Estimate: C) Planning</b>	<b>150</b>
Category: Regulatory	Ward: 21	Year of Completion: 2025	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>An Engineer has been appointed to update the existing Cranberry Creek Municipal Drain Engineer's Report under section 76 of the Drainage Act RSO 1990. This update is required to update the existing assessment schedule to reflect the current conditions. The entire cost of the drainage works, including engineering and construction costs, will be paid by the benefiting landowners and the costs will be recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act must be approved by Council.  Completion year change 2026.</p>			
<b>909001</b>	<b>Hobbs Municipal Drain</b>	<b>Class of Estimate: C) Planning</b>	<b>150</b>
Category: Regulatory	Ward: 21	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>An Engineer has been appointed to update the existing Hobbs Municipal Drain Engineer's Report under section 78 of the Drainage Act RSO 1990. This update is required to extend the existing Municipal Drain downstream of its current outlet. This drainage system will provide legal outlet for the watershed. The entire cost of the drainage works, including engineering and construction costs, will be paid by the benefiting landowners and the costs will be recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act, must be approved by Council.  Completion year change 2026.</p>			

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Project(s) within a Program Information			\$000's
<b>909002 Tompkins Diversion Municipal Drain</b>			<b>Class of Estimate: C) Planning</b>
Category: Regulatory	Ward: 20	Year of Completion: 2025	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>An Engineer has been appointed to update the existing Tompkins Municipal Drain Engineer's Report under section 78 of the Drainage Act RSO 1990. This update is required to extend the existing Municipal Drain downstream of its current outlet to accommodate development within the watershed. This drainage system will provide legal outlet for the watershed. The entire cost of the drainage works, including engineering and construction costs, will be paid by the benefiting landowners and the costs will be recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act, must be approved by Council.</p>			
<b>909216 Cassidy Municipal Drain</b>			<b>Class of Estimate: C) Planning</b>
Category: Regulatory	Ward: 20	Year of Completion: 2025	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>An Engineer has been appointed to update the existing Cassidy Municipal Drain Engineer's Report under section 78 of the Drainage Act RSO 1990. This update is required to address existing land use changes within the watershed. The entire cost of the drainage works, including engineering and construction costs, will be paid by the benefiting landowners and the costs will be recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act, must be approved by Council.  Completion year change 2026.</p>			
<b>909305 Buckles Municipal Drain</b>			<b>Class of Estimate: C) Planning</b>
Category: Regulatory	Ward: 20	Year of Completion: 2025	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>An Engineer has been appointed to update the existing Buckles Municipal Drain Engineer's Report under section 78 of the Drainage Act RSO 1990. This update is required to extend the existing Municipal Drain downstream of its current outlet to accommodate development within the watershed. The entire cost of the drainage works, including engineering and construction costs, will be paid by the benefiting landowners and the costs will be recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act, must be approved by Council.  Completion year change 2026.</p>			

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Project(s) within a Program Information			\$000's
<b>909626</b>	<b>KNL Municipal Drain</b>	<b>Class of Estimate: C) Planning</b>	<b>150</b>
Category: Regulatory	Ward: 4	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>An Engineer has been appointed to update the existing KNL Municipal Drain Engineer's Report under section 4 of the Drainage Act RSO 1990. This update is required to extend the existing Municipal Drain to accommodate development within the watershed. This drainage system will provide legal outlet for the watershed. The entire cost of the drainage works, including engineering and construction costs, will be paid by the developer and the costs will be recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act, must be approved by Council.</p> <p>Completion year change 2026.</p>			
<b>911151</b>	<b>Quaile Municipal Drain</b>	<b>Class of Estimate: C) Planning</b>	<b>150</b>
Category: Regulatory	Ward: CW	Year of Completion: 2025	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>An Engineer has been appointed to update the existing Quaile Municipal Drain Engineer's Report under section 78 of the Drainage Act RSO 1990. This update is required to address changes in land use within the watershed. This drainage system will provide legal outlet for the watershed. The entire cost of the drainage works, including engineering and construction costs, will be paid by the benefiting landowners and the costs will be recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act, must be approved by Council.</p> <p>Completion year change 2026.</p>			

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Program Information		Financial Details					
<b>Stormwater Collection Rehabilitation</b>		<b>Class of Estimate: D) Conceptual</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Stormwater Collection Rehabilitation Program addresses annual rehabilitation and operational capital requirements for the City's stormwater collection system in order to preserve and extend the life of the infrastructure, reduce flooding occurrences, and prevent failures requiring more extensive reconstruction.</p> <p>The program is focused on:</p> <ul style="list-style-type: none"> <li>• Flood mitigation measures.</li> <li>• Proactive lifecycle renewal and rehabilitation projects.</li> <li>• Level of service initiatives.</li> <li>• System improvements and optimization.</li> <li>• Miscellaneous upgrades and rehabilitation to support growth demand.</li> </ul> <p>The funding requests for stormwater costs coordinated with roadway, wastewater or water rehabilitation are included within the Integrated Rehabilitation Programs. Program funding requirements to support renewal needs are defined in the Long Range Financial Plan.</p> <p>Stormwater improvement projects increase or maintain existing stormwater assets level of service to prevent future flooding and guard against extreme precipitation volume and intensity. The natural asset management and ditch programs in particular will build understanding of risks to watercourses, ravines and ditches from changing climate conditions, and identify ways to mitigate these risks.</p> <p>Detailed information and costs associated with specific stand-alone (non-integrated) components and projects are provided following this program summary page. Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		<b>2025 Request</b>	<b>7,400</b>	Projected Yearend Unspent Bal.		5,099	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0	
		Rate Supported	7,400	Rate Supported Debt		0	
		Develop. Charges	0	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	7,400	1,000	5,300	1,500	
		Spending Plan	6,700	1,600	4,290	1,780	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			



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Project(s) within a Program Information			\$000's
<b>911307</b>	<b>24-26 Drainage System Renewal</b>	<b>Class of Estimate: C) Planning</b>	<b>3,500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>This program provides for the assessment, restoration, and improvement of existing open drainage (e.g. ditch) networks and related infrastructure components (e.g. catch basins, perforated pipes, and culverts). Works can include: study, design, survey, inspection, restoration, and full reconstruction.</p> <p>This program builds the ability of ditch networks to reduce the risks of flooding in smaller rainfall events, which will become more frequent with climate change.</p>			

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Program Information		Financial Details				
<b>Stormwater Management Facilities</b>		<b>Class of Estimate: D) Conceptual</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Stormwater Management Facilities program provides for lifecycle renewal and replacement to sustain continuous and reliable operation of the City's stormwater pumping stations. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; upgrades to improve functionality and increase redundancy; Health &amp; Safety retrofits and specialized inspections.</p> <p>The program also supports lifecycle renewal and rehabilitation activities for stormwater management ponds, underground treatment tanks and Low Impact Development gardens. Keeping stormwater facilities in good repair ensures they provide their water quality, erosion and flood control services, which are increasingly important as the climate changes.</p> <p>Detailed information and costs associated with specific components and projects are provided following this program summary.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		<b>2025 Request</b>	<b>5,675</b>	Projected Yearend Unspent Bal.		3,527
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	5,675	Rate Supported Debt		0
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	5,675	3,790	3,775	5,575
		Spending Plan	3,400	4,322	2,949	5,333
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			\$000's
<b>911169</b>	<b>24-26 New Vehicles Stormwater</b>	<b>Class of Estimate: C) Planning</b>	<b>85</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Reliable vehicles are required to sustain the continuous and reliable operation of the City's stormwater assets. New vehicles are required for operations and maintenance related activities for the Stormwater Management Facilities unit.</p>			



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Project(s) within a Program Information			\$000's
<b>911339</b>	<b>24-26 Stormwater Mgt:Rehab&amp;Enviro Compl</b>	<b>Class of Estimate: C) Planning</b>	<b>2,600</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>The City owns, operates and maintains stormwater facilities (including underground treatment tanks) for the management of stormwater runoff. The facilities provide flow attenuation and water quality treatment, ensuring that stream corridors and water quality are not degraded. In order to ensure combined compliance with environmental regulations and Mobile Electronics Certified Professional (MECP) Certificate of Approval discharge criteria, these facilities require maintenance activities such as the removal and disposal of accumulated sediment, along with major repair or rehabilitation of structures and flow regulation equipment. Specialized monitoring activities to optimize facility performance are conducted on specific facilities to assist the City in meeting the compliance criteria. Keeping stormwater facilities in good repair ensures they provide their water quality, erosion and flood control services, which are increasingly important as the climate changes.</p>			
<b>911340</b>	<b>24-26 Linear Storm System Improvements</b>	<b>Class of Estimate: C) Planning</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>To fund work completed by wastewater operations staff to rehabilitate stormwater assets. This could include work on any of the City's catch basins, sewers, maintenance holes or outfalls.</p>			
<b>911599</b>	<b>Stormwater Remotes Capitalized Maint</b>	<b>Class of Estimate: C) Planning</b>	<b>190</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The objective of this program is to manage the capitalized maintenance costs of the City's stormwater pumping stations.</p>			

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Program Information		Financial Details				
<b>Structures-Stormwater</b>		<b>Class of Estimate: D) Conceptual</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Structures Stormwater Program provides for condition assessments, preventative maintenance, rehabilitation and reconstruction works undertaken on the City's existing drainage culverts. Program funding requirements to support renewal needs are defined in the Long Range Financial Plan.</p> <p>Detailed information and costs associated with specific components and projects directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		<b>2025 Request</b>	<b>17,674</b>	Projected Yearend Unspent Bal.		8,117
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	17,674	Rate Supported Debt		0
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	17,674	17,066	17,943	15,424
		Spending Plan	14,189	17,168	17,768	15,927
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		

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Project Information			Location/Description	\$000's
<b>911294 24-26 Drainage Culverts - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>15,524</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases? No		Builds climate resiliency? No		
<p>The City has a significant inventory of drainage culverts ranging from small diameter roadway culverts (typically non-urbanized ditch drainage under roadways and intersections) to larger span drainage structures. This project is for lifecycle renewal of various culverts. The size and complexity of the projects vary considerably.</p>				
Ward	Location	Description		
20	8th Line Rd Culvert	0.15 Km North Of Victoria St		
20	Albert Bouwers Cir Culvert	0.01 Km East Of 8Th Line Rd		
05	Armitage Ave Culvert	0.34 Km South Of Rock Forest Rd		
05	Armitage Ave Culvert	0.20 Km South Of Rock Forest Rd		
05	Armitage Ave Culvert	0.01 Km West Of Greenland Rd		
20	Bank St Culvert	1.36 Km South Of Snake Island Rd		
05	Baskins Beach Rd Twin Culvert	0.85 Km N Of Vances Side Rd		
24	Beckstead Rd Culvert	0.01 Km West Of Merivale Rd		
20	Belmeade Rd Culvert	0.52 Km East Of Acres Rd		
20	Belmeade Rd Culvert	0.01 Km East Of Pioneer Line Rd		
02	Bilberry Dr Pathway Culvert	0.35 Km West Of Bilberry Dr		
21	Biltmore Cres Culvert	0.21 Km West Of Munster Rd		
21	Bleeks Rd Culvert	0.29 Km East Of Conley Rd		
11	Briarcliffe Dr Culvert	0.01 Km East Of Blair Rd		
20	Buttercup Ln Culvert	0.01 Km West Of Wild Cherry Dr		
15	Byron Ave Culvert	0.01 Km East Of Hillcrest Ave		
21	Cambrian Rd W Culvert	0.05 Km West Of Twin Elm Rd		
05	Cameron Harvey Dr Culvert	0.56 Km East Of Dunrobin Rd		
05	Cameron Harvey Dr Triple Culvert	0.66 Km East Of March Valley Rd		
05	Canon Smith Dr Culvert	0.43 Km South Of Fitzroy St		
05	Carp Rd Culvert	0.30 Km North Of Richardson Side Rd		
06	Carp Rd Culvert	0.52 Km South Of Hazeldean Rd		
05	Carp Rd Culvert	0.30 Km N Of Kinburn Side Rd Con 9 Lot 11		
21	Carsonby Rd W Culvert	0.62 Km West Of Fourth Line Rd		

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Project Information			Location/Description	\$000's
<b>911294 24-26 Drainage Culverts - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>15,524</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases? No		Builds climate resiliency? No		
911294 - Continued				
Ward	Location	Description		
21	Carsonby Rd W Culvert	0.37 Km East Of Prince Of Wales Dr		
08	Cassidy Rd Twin Culvert	0.18 Km North Of Bruin Lane		
01	Cedar St Culvert	0.01 Km West Of Willow Ave		
20	Cindy Crt Culvert	0.01 Km West Of Rowan Dr		
21	Clothier Crt Culvert	0.14 Km East Of Whitewood Ave		
21	Coldstream Dr Culvert	0.01 Km East Of Munster Rd		
05	Connifer Lane Culvert	0.07 Km East Of Herrick Dr		
20	Cooper Hill Rd Culvert	0.05 Km West Of Veena Way		
01/19	Cox Country Rd Culvert	0.01 Km North Of Innes Rd		
07	Cyrus Crt Culvert	0.01 Km East Of James Cummings Ave		
20	Dalmeny Rd Alan Md Culvert	1.50 Km E Of Stagecoach Rd		
20	Devine Rd Culvert	0.12 Km West Of Joly St		
20	Devine Rd Culvert	0.27 Km East Of Garlandside Rd		
05	Diamondview Rd Culvert	1.80 Km N Of Mcgee Side Rd Con 4/5 Lot 13		
05	Diamondview Rd Culvert	3.04 Km N Of Mcgee Side Rd at March Rd Con 4/5 Lot		
21	Dilworth Rd Culvert	0.37 Km East Of Third Line Rd S		
05	Donald B Munro Dr Culvert	0.61 Km N Of Lomar Rd		
21	Donnelly Dr Culvert	0.79 Km East Of Gilroy Rd		
21	Donnelly Dr Culvert	1.40 Km East Of Gilroy Rd		
21	Donnelly Dr Culvert	1.09 Km West Of Dwyer Hill Rd		
21	Donnelly Dr Culvert	0.69 Km West Of Dwyer Hill Rd		
21	Donnelly Dr Culvert	0.75 Km East Of Dwyer Hill Rd		
21	Donnelly Dr Culvert	1.05 Km East Of Dwyer Hill Rd		
21	Donnelly Dr Culvert	2.03 Km East Of Dwyer Hill Rd		

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Project Information			Location/Description	\$000's
<b>911294 24-26 Drainage Culverts - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>15,524</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases? No		Builds climate resiliency? No		
911294 - Continued				
Ward	Location	Description		
21	Donnelly Dr Culvert	1.65 Km East Of Harnett Rd		
21	Donnelly Dr Culvert	5.60 Km E Of Dwyer Hill Rd		
20	Eldo St Culvert	0.34 Km W Of Eighth Line Rd Con 7 Lot 22		
20	Ellsworth Lane Culvert	0.01 Km East Of Meadow Dr		
19	Emmett Rd Culvert	0.95 Km North Of French Hill Rd		
20	Empire Grove St Culvert	0.01 Km West Of Spartan Grove St		
20	Empire Grove St Culvert	0.01 Km East Of Spartan Grove St		
20	Empire Grove St Culvert	0.17 Km West Of Courtland Grove Cres		
21	Fallowfield Rd Culvert	0.02 Km E Of Munster Rd		
21	Fallowfield Rd Culvert	0.56 Km East Of Kolo Dr		
20	Farmers Way Culvert	0.81 Km South Of Leitrim Rd		
20	Farmers Way Culvert	0.50 Km S Of Leitrim Rd		
21	Farmstead Ridge Culvert	0.18 Km South Of Church St		
05	Farmview Rd Culvert	1.22 Km South Of Hunt Line Rd		
01	Fieldown St Culvert	0.13 Km North Of Lookout Dr		
01	Fieldown St Culvert	0.01 Km North Of Overdale Dr		
01	Fieldown St Culvert	0.16 Km North Of Brickland Dr		
01	Fiesta Ave Culvert	0.15 Km East Of Ted Kelly Rd		
21	Fourth Line Rd Culvert	0.01 Km North Of Century Rd W		
21	Fourth Line Rd Twin Culvert - South Pipe	0.06 Km S Of Callendor Rd		
19	French Hill Rd Culvert	0.15 Km East Of Emmett Rd		
20	Frontier Rd Culvert	1.33 Km North Of Devine Rd		
05	Galetta Side Rd Culvert	0.32 Km West Of Mohrs Rd		
19	Golf Course Rd Culvert	0.05 Km West Of Mcneely Rd		

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Project Information			Location/Description	\$000's
<b>911294 24-26 Drainage Culverts - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>15,524</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases? No		Builds climate resiliency? No		
911294 - Continued				
Ward	Location	Description		
05	Goodman Dr Culvert	0.16 Km West Of Rocklane Dr		
20	Gough Rd Culvert	0.21 Km East Of Duchess Cres		
20	Gough Rd Culvert	0.22 Km East Of Duchess Cres		
20	Gough Rd Culvert	0.36 Km West Of Manotick Station Rd		
05	Gourlay Lane Culvert	0.01 Km South Of Lady Lothead Lane		
08	Granton Ave Culvert	0.01 Km West Of Bassano St		
05	Greenland Rd Culvert	0.05 Km S Of David Kennedy Dr		
05	Hardwood Dr Twin Culvert	0.48 Km S Of Sol Lane		
10	Hawthorne Rd Culvert	1.01 Km North Of Leitrim Rd		
19	Henn Dr Culvert	0.01 Km North Of Loeper St		
19	Henn Dr Culvert	0.01 Km South Of Loeper St		
06	Huntmar Dr Culvert	0.19 Km South Of Palladium Dr		
05	Huntmar Dr Culvert	0.09 Km South Of Old Carp Rd		
19	Innes Rd Culvert	0.01 Km West Of Dunning Rd		
20	Ira Morgan Way Culvert	0.35 Km South Of Iveson Dr		
10	Jarvis Dr Culvert	0.01 Km West Of River Rd		
21	Joy's Rd Culvert	0.19 Km South Of Franktown Rd		
05	Kerwin Rd Culvert	2.00 Km East Of Dunrobin Rd		
21	Kettles Rd Culvert	0.25 Km East Of Munster Rd		
05	Kilmaurs Side Rd Culvert	0.01 Km East Of Torbolton Ridge Rd		
05	Lady Lothead Lane Culvert	0.11 Km South Of Old Carp Rd		
05	Landel Dr Culvert	0.19 Km East Of Marchvale Dr		
05	Langstaff Dr Culvert	0.24 Km North Of Frances Colbert Ave		
21	Links Dr S Culvert	0.49 Km N Of Canadian Dr		

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Project Information			Location/Description	\$000's
<b>911294 24-26 Drainage Culverts - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>15,524</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases? No		Builds climate resiliency? No		
911294 - Continued				
Ward	Location	Description		
20	Marcella Dr Culvert	0.31 Km West Of Grey's Creek Rd		
20	Marionville Rd Culvert	0.56 Km East Of Yorks Corners Rd		
05	Marshwood Rd Culvert	0.11 Km North Of Vaughan Side Rd		
05	Mary St Culvert	0.06 Km North Of Kinburn Side Rd		
21	Mccordick Rd Culvert	0.20 Km South Of Fairhurst Dr		
05	Mcgee Side Rd Culvert	0.27 Km West Of Spruce Ridge Rd		
21	Mclinton Rd Culvert	1.25 Km East Of Ashton Station Road		
20	Meadow Dr Culvert	0.01 Km South Of Ellsworth Lane		
21	Mill Pond Lane Culvert	0.01 Km North Of Donnelly Dr		
03	Mission Inn Grv Culvert	0.11 Km East Of Glen Oaks Circ		
01	Moffatt St Culvert	0.01 Km North Of Lookout Dr		
01	Moffatt St Culvert	0.12 Km East Of Fieldown St		
21	Moodie Dr Culvert	0.23 South Of Mckenna Casey Dr		
21	Moodie Dr Culvert	0.20 Km South Of Mckenna Casey Dr		
21	Moodie Dr Twin Culvert	1.40 Km N Of Fallowfield Rd		
05	Morris Island Dr Culvert	0.80 Km East Of Loggers Way		
05	Mowbray St Culvert	0.4 Km North Of Harwood Lane		
21	Munster Rd Culvert	0.01 Km South Of Flewellyn Rd		
08	Nanaimo Dr Culvert	0.01 Km South Of Richmond Rd		
05	O'Hara Dr Culvert	0.16 Km South Of Kerwin Rd		
03	O'Keefe Court Culvert	0.5 Km West Of Foxtail Ave		
05	Old Pakenham Rd Culvert	0.19 Km South Of Chats Rd		
21	Old Richmond Rd Culvert	0.01 Km North Of Khymer Crt		
05	Opeongo Rd Culvert	1.16 Km South Of Crown Point Rd		

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Project Information			Location/Description	\$000's
<b>911294 24-26 Drainage Culverts - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>15,524</b>
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases? No		Builds climate resiliency? No		
911294 - Continued				
Ward	Location	Description		
05	Opeongo Rd Culvert	0.68 Km South Of Crown Point Rd		
05	Opeongo Rd Culvert	0.71 Km South Of Crown Point Rd		
06	Orville St Culvert	0.03 Km West Of Bradley St		
20	Osgoode Main St Culvert	0.75 Km West Of Blanchfield Rd.		
20	Pana Rd Culvert	0.52 Km West Of Yorks Corners Rd		
06	Poole Creek Cres Culvert	0.01 Km West Of Fringewood Dr		
05	Porcupine Trl Culvert	0.12 Km North Of Cricket Cres		
19	Prescott Russell Link Culvert	1.54 Km W Of Birchgrove Rd		
20	Princiotta St Culvert	0.14 Km South Of Wellwood St		
01	Quigley Hill Rd Culvert	0.15 Km North Of Old Montreal Rd		
20	Rene Cres Culvert	0.01 Km West Of Glenwood Dr		
05	Richardson Side Rd Culvert	0.23 Km West Of Cardevco Rd		
21	Rideau St N Culvert	0.01 Km South Of Commodore Dr		
19	Rockdale Rd Culvert	0.15 Km North Of Huismans Rd		
21	Roger Stevens Dr Culvert	1.50 Km W Of Dwyer Hill Rd Con 5 Lot 28		
20	Rosefire Dr Culvert	0.01 Km South Of Glenwood Dr		
19/20	Russell Rd Culvert	0.39 Km West Of Sand Rd		
19/20	Russell Rd Culvert	0.14 Km West Of Rockdale Rd		
10	Russell Rd Culvert	0.38 Km North Of Ramsayville Rd		
21	Second Line Rd South Culvert On Dillon-Wallace Md	0.10 Km North Of Roger Stevens Dr		
21	Second Line Rd South On Johnston Md	0.01 Km S Of Roger Stevens Dr		
09	Siskin Crt Grahams Creek Centre Culvert	0.84 Km W Of Greenbank Rd		
19/20	Smith Rd Culvert On Mcfadden Md	0.40 Km West Of Milton Rd		
20	Snake Island Culvert	2.40 Km E Of Stagecoach Rd [Cr25]		

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Project Information			Location/Description	\$000's
<b>911294 24-26 Drainage Culverts - CW</b>			<b>Class of Estimate: C) Planning</b>	<b>15,524</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases?	No	Builds climate resiliency?	No	
911294 - Continued				
Ward	Location	Description		
08	St Claire Ave Culvert	0.01 Km West Of Pender St		
08	St Claire Ave Culvert	0.01 Km East Of Pender St		
21	Steeple Hill Rd Culvert	0.19 Km East Of Old Richmond Rd		
21	Steeple Hill Rd Culvert	0.45 Km East Of Old Richmond Rd		
06	Stittsville Main St Culvert	0.18 Km South Of Fernbank Rd		
20	Swale Rd On Fifth Concession Md	0.42 Km S Of Spring Hill Rd Con 4/5 Lot 31		
05	Thomas A. Dolan Pkwy Culvert	1.23 Km East Of Carp Rd		
20	Veena Way Culvert	0.11 Km South Of Albert Bouwers Circ		
20	Waddion Dr Culvert	0.32 Km North Of Greely West Dr		
05	Walter Bradley Rd Culvert	0.04 Km East Of Ottawa Road 29		
05	Walter Bradley Rd Culvert	0.01 Km East Of Ottawa Road 29		
21	West Ave Culvert	0.01 Km East Of West River Dr		
19	Whispering Willow Dr Culvert	0.01 Km East Of Mcneely Rd		
20	White Spruce St Culvert	0.07 Km East Of Marlene Cres		
21	Whitewood Ave Culvert	0.01 Km West Of Doctor Leach Dr		
21	William Mcewen Dr Culvert	0.15 Km North Of Century Rd W		
05	William Hodgins Lane Culvert	0.07 Km South Of Vaughan Rd		
21	William Mcewan Rd Thomas Baxter Md Culvert	0.60 Km N Of Brophy Dr		
21	William Mcewen Dr Twin Culvert	1.65 Km North Of Bankfield Rd		
24	Winding Way Culvert	0.03 Km East Of Prince Of Wales Dr		
20	Wood Duck Dr Culvert	0.01 Km East Of Doyle Rd		

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Project(s) within a Program Information			\$000's
<b>911296</b>	<b>24-26 Culverts Scoping Pre/Post Eng.</b>	<b>Class of Estimate: C) Planning</b>	<b>850</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Scoping and design briefs are necessary to adequately define conditions, coordinate requirements, and scope projects prior to initiating design stages. Detailed condition assessment, structure evaluation, drainage studies, species-at-risk screening, and lifecycle based renewal options analysis are key components of this work. The outcomes of this work are the inputs of the design and construction phases of the project delivery processes. Post construction funding is required to address assessments and planned/unexpected adjustments outside the original implementation funding envelopes. Design and construction authority requests will be programmed as part of future capital budgets, once these initiatives are complete and project scope is fully defined.</p>			
<b>911297</b>	<b>24-26 Drainage Culverts - Site-Specific</b>	<b>Class of Estimate: C) Planning</b>	<b>500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This program provides the authority to undertake engineering, design and construction of renewal works, that are not budgeted through any other renewal program that arise over the course of the year. Many culvert assets have reached or will reach the end of their service life, thus an increased number of reactive replacements are anticipated.</p>			
<b>911298</b>	<b>24-26 Drainage Culverts-Site-Specific Other</b>	<b>Class of Estimate: C) Planning</b>	<b>300</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The City has a significant inventory of roadway drainage culverts (typically non-urbanized ditch drainage under roadways and intersections). This program provides authority to address the most critical needs for this asset group. This project is for work to be delivered by other City departments.</p>			

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Project(s) within a Program Information			\$000's
<b>911299</b>	<b>24-26 Drainage Culverts Assessment</b>	<b>Class of Estimate: C) Planning</b>	<b>500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This program provides the authority for the inspection of drainage culverts under roadways and any required follow-up assessments.</p> <p>Completion year change 2027.</p>			

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Project Information			Financial Details						
<b>908252 Stormwater Mgmt Retrofit Master Plan</b>			<b>Class of Estimate:</b>		<b>Not Applicable</b>				
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW		Year of Completion: 2025				
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>153</b>	Projected Yearend Unspent Bal.		1,868	
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt			
<p>These funds will support the completion of a Stormwater Management (SWM) retrofit master plan to improve water quality, reduce runoff and improve stream health in older urban areas that were developed before current SWM requirements were in place. This plan will focus on the remaining central priority areas that are located between two previous SWM retrofit study areas, Pinecrest Creek/Westboro and Eastern Subwatersheds, and will be completed in stages to assess potential retrofit opportunities and establish stormwater management objectives and criteria.</p> <p>The SWM retrofit master plan will consider future precipitation and help reduce impacts to properties and watercourses from increased runoff.</p> <p>Completion year change 2027.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0	
			Rate Supported		153	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
			Authority		153	156	159	0	
			Spending Plan		853	856	627	0	
			FTEs		0	0	0	0	
			Operating Impact		0	0	0	0	
<b>909356 Stormwater Management Retrofit</b>			<b>Class of Estimate:</b>		<b>Not Applicable</b>				
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW		Year of Completion: 2024				
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>100</b>	Projected Yearend Unspent Bal.		1,058	
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt			
<p>These funds will be applied to implementing: i) the Pinecrest Creek/Westboro Stormwater Management Retrofit Study; ii) the Eastern Subwatersheds Stormwater Management Retrofit Study; and iii) other SWM retrofit opportunities outside these two study areas. These studies, and subsequent implementation, are a component of the Ottawa River Action Plan and are needed to improve stormwater management in older neighborhoods and reduce the ongoing impacts of uncontrolled/untreated urban runoff on the Ottawa River and its tributaries. In addition, this funding will support Low Impact Development (LID) guidelines and tools as well as supporting the operation and maintenance of LID pilot retrofits in City rights-of-way and on City properties.</p> <p>This project has a minor contribution to reducing climate risks from increased precipitation volume and intensity hazard.</p> <p>Completion year change 2026.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0	
			Rate Supported		100	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
			Authority		100	2,600	5,300	6,492	
			Spending Plan		80	2,100	4,760	6,254	
			FTEs		0	0	0	0	
			Operating Impact		0	0	0	0	

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Project Information			Financial Details							
<b>911198</b>	<b>24-26 Flood Plain Mapping</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW		Year of Completion: 2026					
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>434</b>	Projected Yearend Unspent Bal.		297		
Builds climate resiliency?		Yes - Major Contribution	Revenues		0	Debt				
<p>The City has a multi-year agreement to update its flood plain mapping with the three Conservation Authorities: Rideau Valley, South Nation and Mississippi. The assessment uses contemporary methods in hydrologic and hydraulic analysis, historical records of stream flow and/or water level, and the most up-to-date topographical data to produce new or updated estimates of the 1:100 year flood lines, delineate additional products, and delineate riverine erosion hazards for specific watercourses. This budget request is needed to comply with the planned cost-sharing as described in the contribution agreement and to finance other flood plain mapping work. It is anticipated that new or updated flood plain mapping studies will also be required to support urban boundary expansion approved in the new Official Plan. This budget request also includes costs for related study work to support and inform regulation mapping, which are not covered in the contribution agreement.</p> <p>The Floodplain Mapping Program has a major contribution to reducing climate risks from increased precipitation volume and intensity. The project includes mapping of the 1:350 year floodplain as a climate change scenario, to inform emergency planning and development planning as per the new Official Plan.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		434	Rate Supported Debt		0		
			Develop. Charges		0	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
			Authority		434	520	531	514		
Spending Plan		390	511	529	516					
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					
<b>909730</b>	<b>2020 Stormwater Master Planning</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Infrastructure & Water Services Department	Category: Growth	Ward: CW		Year of Completion: 2024					
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>102</b>	Projected Yearend Unspent Bal.		681		
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt				
<p>The requested funds are to support stormwater master planning and design review work needed to support growth and maintenance of existing service levels.</p> <p>Stormwater master planning and design will consider future precipitation.</p> <p>Completion year change 2026.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		51	Rate Supported Debt		0		
			Develop. Charges		51	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
			Authority		102	104	265	271		
Spending Plan		82	104	233	270					
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					

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In Thousands (\$000)

Project Information			Financial Details					
<b>911669</b>	<b>DCA-Mud Creek Stream Rehab - Design and Construction</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>			
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 2		Year of Completion: 2027			
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>412</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?		Yes - Moderate Contribution	Revenues		0	Debt		
<p>Detailed design and reconstruction of portions of Mud Creek is required to mitigate the impacts of existing and future development in the watershed, including the East Urban Community Mixed Use Centre Community Design Plan area. The project will be funded through an Area Specific Development Charge and the City's Stormwater rate. This request is for the share of project costs to be covered through development charges.</p> <p>Rehabilitating the stream will build resiliency to erosion caused by increasing precipitation.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		412	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			Authority		412	3,784	0	0
			Spending Plan		412	3,784	0	0
			FTEs		0	0	0	0
			Operating Impact		0	0	0	0

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Service Area: Wastewater 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	79,873	0	0	29,940	161	0	0	49,773	0	0	49,773
Growth	144,766	0	0	1,463	15,691	0	0	25	127,588	0	127,613
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>224,639</b>	<b>0</b>	<b>0</b>	<b>31,403</b>	<b>15,852</b>	<b>0</b>	<b>0</b>	<b>49,798</b>	<b>127,588</b>	<b>0</b>	<b>177,385</b>

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**Service Area: Wastewater Services**  
 In Thousands (\$000)

Program Information		Financial Details					
<b>Sanitary Sewer Rehabilitation Program</b>		<b>Class of Estimate: C) Planning</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Sanitary Sewer Rehabilitation Program addresses annual rehabilitation requirements for the City's wastewater collection system to extend the life of the infrastructure, provide continued service, mitigate property flooding and prevent failures requiring more extensive reconstruction.</p> <p>The program is focused on:</p> <ul style="list-style-type: none"> <li>• Proactive lifecycle renewal and rehabilitation projects.</li> <li>• Level of service initiatives.</li> <li>• System improvements and optimization.</li> <li>• Miscellaneous upgrades and rehabilitation to support growth demand.</li> </ul> <p>The funding requests for wastewater costs coordinated with roadway, stormwater or watermain rehabilitation are included within the Integrated Rehabilitation Programs.</p> <p>Program funding requirements to support renewal needs are defined in the Long Range Financial Plan. Detailed information and costs are provided following this program summary page.</p>		<b>2025 Request</b>	<b>1,500</b>	Projected Yearend Unspent Bal.		1,290	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt			0
		Rate Supported	1,500	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	1,500	1,500	0	0	
		Spending Plan	750	1,200	600	300	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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Project(s) within a Program Information			\$000's
<b>911355</b>	<b>24-26 Sanitary Sewer Rehabilitation Program</b>	<b>Class of Estimate: C) Planning</b>	<b>1,500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>The sanitary sewer rehabilitation program includes, but is not limited to, different projects in 2025. One project being undertaken is the Sanitary Sewer Collector Rehabilitation project. This project is required as trunks and collectors around the City are aging and while they are still in good to fair condition, specific feasibility studies are needed to determine the options for rehabilitation, develop costs estimate, timelines and priorities. In addition, the feasibility studies will determine if additional land/property is available or necessary to acquire in order to implement the rehabilitation options. The funding request will initiate the feasibility studies and provide for all project related costs which may include but not limited to property acquisition.</p> <p>Additional projects are related to several locations identified specifically on the sanitary/combined large sewer systems where performance issues need to be resolved. The work will include trenchless or conventional techniques. The authority provides for the design, construction and all associated costs for various drainage and sewer improvements.</p>			

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Program Information		Financial Details				
<b>Wastewater &amp; Stormwater Collection</b>		<b>Class of Estimate: C) Planning</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Wastewater &amp; Stormwater Collection Rehabilitation Program addresses funding requirements to support renewal needs which are defined in the long range financial plan.</p> <p>Projects under this program include: annual condition assessments; replacement, rehabilitation and capitalized maintenance requirements to preserve and extend the life of the infrastructure; reduce flooding occurrences; prevent failures requiring more extensive reconstruction.</p>		<b>2025 Request</b>	<b>13,325</b>	Projected Yearend Unspent Bal.		8,024
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	6,575	Rate Supported Debt		6,750
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	13,325	8,040	10,905	10,430
		Spending Plan	7,739	8,975	9,946	10,795
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		



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Project(s) within a Program Information			\$000's
<b>911327</b>	<b>24-26 Collection Sys CondAssess Large Dia</b>	<b>Class of Estimate: C) Planning</b>	<b>2,075</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This program intends to systematically inspect and assess the condition of large sewer trunks and collectors. The output of this program will be used to develop capital renewal and/or rehabilitation programs. This funding is to support the need of critical linear Infrastructure inspecting sewer trunks from 750mm to 3000mm.</p>			
<b>911328</b>	<b>24-26 Collection Sys CondAssess SmallDia</b>	<b>Class of Estimate: C) Planning</b>	<b>2,000</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project intends to systematically inspect and assess the condition of small diameter (less than 750mm in diameter) sewer networks and perform localized repairs, as required. The output of this program will be used to develop capital renewal and/or rehabilitation programs.</p>			
<b>911329</b>	<b>24-26 Sewer Lateral Repairs</b>	<b>Class of Estimate: D) Conceptual</b>	<b>3,500</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Minor Contribution
<p>The sewer collection system includes over 200,000 service connections, which are the sewer pipe between a building and the sewer main. When a house experiences a sewer backup due to a sewer lateral failure, every effort is made to minimize property damage by unblocking the lateral and putting it back in service.</p> <p>This annual program enables the City to investigate the cause of the failure and properly rehabilitate or replace sewer laterals. Repairing sewer laterals provides important resilience to increasing rainfall.</p>			

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Project(s) within a Program Information			\$000's
<b>911331</b>	<b>24-26 Flow Monitoring System Rehab</b>	<b>Class of Estimate: C) Planning</b>	<b>200</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This project is for the ongoing repair and upgrades to the flow monitoring system. The project focuses on reliability upgrades to the flow monitoring system currently in place within the wastewater collection system.</p>			

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Program Information		Financial Details				
<b>Wastewater Collection Pumping Station</b>		<b>Class of Estimate: D) Conceptual</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Wastewater Collection Pump Station program provides for lifecycle renewal and replacement to sustain continuous and reliable operation of the City's wastewater pumping stations and other remote facilities. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; upgrades to improve functionality and increase redundancy; Health &amp; Safety retrofits and specialized inspections.</p> <p>Detailed information and costs associated with specific components and projects are provided following this program summary.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		<b>2025 Request</b>	<b>10,015</b>	Projected Yearend Unspent Bal.		8,014
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	2,510	Rate Supported Debt		7,505
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	10,015	7,521	4,210	5,492
		Spending Plan	6,190	7,346	5,391	5,747
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			\$000's
<b>910692</b>	<b>Hazeldean PS Generator D&amp;C</b>	<b>Class of Estimate: D) Conceptual</b>	<b>890</b>
Category: Renewal of City Assets	Ward: 23	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Replace Generator 1 with a modern self-enclosed external generator unit.</p> <p>Completion year change 2028.</p>			
<b>910745</b>	<b>Reliability Engineering WWC Remotes</b>	<b>Class of Estimate: C) Planning</b>	<b>200</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The objective of this program for the Wastewater Remotes is to complete the testing, inspections and repairs required for predictive maintenance and reliability engineering. This includes regulatory required testing and repairs, electrical testing, and vibration analysis.</p> <p>Completion year change 2026.</p>			
<b>911324</b>	<b>24-26 Forcemain Condition Assess &amp; Rehab</b>	<b>Class of Estimate: D) Conceptual</b>	<b>520</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>This annual program will provide the funding to plan, prepare, and conduct condition assessment investigations on the sewage forcemains, chambers, and appurtenances. The output of this program will be used to develop capital renewal and/or rehabilitation programs.</p>			

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Project(s) within a Program Information				\$000's
<b>911325</b>	<b>24-26 WWC</b>	<b>Forcemain Rehab</b>	<b>Class of Estimate: D) Conceptual</b>	<b>250</b>
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?		No	Builds climate resiliency? No	
<p>The objective of this program is to rehabilitate forcemains within the City that require repair.</p>				



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Project(s) within a Program Information			\$000's
<b>911333</b>	<b>24-26 Wastewater Collection Maintenance</b>	<b>Class of Estimate: C) Planning</b>	<b>1,300</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The objective of this program is to manage the capitalized maintenance costs of the wastewater pumping stations and other wastewater remote facilities.</p>			

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Program Information		Financial Details				
<b>Wastewater General</b>		<b>Class of Estimate: C) Planning</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The wastewater general program consists of sub-programs and projects that support the entire Wastewater Collection and Treatment programs. These sub-programs cover vehicles, operational issues, legislative requirements, system planning, and other strategic directions such as environmental programs.</p> <p>This program also funds the Residential Protective Plumbing Program, which supports the installation of backwater valves and sump pumps that protect homeowners from basement flooding due to sewer back-ups.</p>		<b>2025 Request</b>	<b>3,440</b>	Projected Yearend Unspent Bal.		2,366
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	2,440	Rate Supported Debt		1,000
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	3,440	2,650	2,430	3,180
		Spending Plan	1,795	2,387	2,419	3,323
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			\$000's
<b>911322</b>	<b>24-26 New Vehicles Wastewater</b>	<b>Class of Estimate: C) Planning</b>	<b>1,290</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Reliable vehicles are required to sustain the continuous and reliable operation of the City's Wastewater Collections and Treatment program. New vehicles are required for operations and maintenance related activities for Robert O. Pickard Environmental Centre (ROPEC), Wastewater Remotes, and Linear maintenance units.</p>			
<b>911323</b>	<b>24-26 Protective Plumbing Program</b>	<b>Class of Estimate: C) Planning</b>	<b>150</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Major Contribution
<p>The City of Ottawa's Residential Protective Plumbing Program provides financial assistance towards a portion of the costs of the installation of protective plumbing for eligible property owners. Protective plumbing describes the devices and/or means used to protect homeowners against the entry of stormwater and/or wastewater into basements, resulting from a storm or sanitary sewer backup.</p> <p>The program will be increasingly important as the risks of basement flooding are expected to increase with increased volume and intensity of precipitation.</p>			
<b>911330</b>	<b>24-26 Linear Sewage System Improvements</b>	<b>Class of Estimate: D) Conceptual</b>	<b>2,000</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Ongoing repair and rehabilitation of the City sewer system is required to maintain its integrity and its hydraulic capacity, as well as to protect the City's extensive investment in infrastructure. This work consists of a variety of generally smaller projects involving the sewers and related appurtenances (manholes, drop shafts, ladders and landings, etc.).</p>			

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Program Information		Financial Details				
<b>Wastewater Treatment</b>		<b>Class of Estimate: C) Planning</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Wastewater Treatment program provides for lifecycle renewal and replacement to sustain the continuous and reliable operation of the Robert O. Pickard Environmental Centre (ROPEC). In order to provide continued uninterrupted treatment of wastewater, it is necessary to invest in the ongoing rehabilitation and renewal of these assets. Funding is required to preserve and extend the life of the infrastructure, and to meet provincial and federal regulation requirements. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; upgrades to improve functionality and increase redundancy; health &amp; safety retrofits and specialized inspections.</p> <p>Detailed information and costs associated with specific components and projects are provided following this program summary.</p> <p>Forecasts are based on anticipated needs that will be detailed in future budget submissions.</p>		<b>2025 Request</b>	<b>165,233</b>	Projected Yearend Unspent Bal.		12,083
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	7,630	Rate Supported Debt		30,495
		Develop. Charges	0	Develop. Charges Debt		127,108
		Gas Tax	0	Gas Tax Debt		0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	165,233	35,499	15,755	38,316
		Spending Plan	82,480	67,141	35,036	43,958
		FTEs	0	0	0	0
Operating Impact	0	0	0	0		

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Project(s) within a Program Information			\$000's
<b>910326</b>	<b>Reliability Engineering Wastewater Treatment</b>	<b>Class of Estimate: C) Planning</b>	<b>180</b>
Category: Renewal of City Assets	Ward: 11	Year of Completion: 2024	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The objective of this program for the Wastewater Treatment Plant is to complete the testing, inspections and repairs required for predictive maintenance and reliability engineering. This includes regulatory required testing and repairs, electrical testing, and vibration analysis.</p> <p>Completion year change 2026.</p>			



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Project(s) within a Program Information			\$000's
<b>911335</b>	<b>24-26 Lab Equipment Replacement</b>	<b>Class of Estimate: D) Conceptual</b>	<b>350</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The wastewater treatment laboratory requires funding for the following equipment items in 2025 - a TKN digester replacement, lab floor replacement, distillation equipment, a cyanide analyzer, a discrete analyzer, and an Oil &amp; Grease analyzer.</p>			
<b>911336</b>	<b>24-26 ROPEC Capitalized Maintenance</b>	<b>Class of Estimate: C) Planning</b>	<b>2,800</b>
Category: Renewal of City Assets	Ward: 11	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>The objective of this program is to manage the capitalized maintenance costs of the wastewater treatment plant.</p>			



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Project(s) within a Program Information			\$000's
<b>911367</b>	<b>ROPEC Expansion of Anaerobic Digestion</b>	<b>Class of Estimate: C) Planning</b>	<b>127,108</b>
Category: Growth	Ward: 11	Year of Completion: 2030	
Reduces greenhouse gases?	No	Builds climate resiliency?	No
<p>Construction of new digesters is necessary to meet growth capacity requirements. This project is to design and build new digester capacity.</p>			

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Program Information		Financial Details					
<b>Wet Weather Program</b>		<b>Class of Estimate: C) Planning</b>					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<p>The Wet Weather Program is a comprehensive Wet Weather Infrastructure Management Plan (WW-IMP) to develop a coordinated approach to wet weather flow management within the urban area. The WW-IMP will develop programs that will focus on managing the capacity of the sewer systems, reduce the risk of property flooding, and reduce impacts related to combined sewer overflows. It will also look at key program supports, such as design guidelines and climate change adaptation. This program supports the overall implementation objectives of the Ottawa River Action Plan and the Infrastructure Master Plan.</p> <p>Detailed information and costs associated with specific non-integrated components and projects are provided following this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. The funding allocation enables Asset Management to study the impacts on City assets and level of service provided to rate payers and recommends either further studies or projects to improve the City's climate change resilience.</p>		<b>2025 Request</b>	<b>3,100</b>	Projected Yearend Unspent Bal.		6,942	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt			0
		Rate Supported	2,939	Rate Supported Debt			0
		Develop. Charges	161	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	3,100	3,200	3,300	3,400	
		Spending Plan	2,170	3,025	3,095	3,365	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

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Project(s) within a Program Information			\$000's
<b>911308</b>	<b>24-26 ORAP Wet Weather IMP</b>	<b>Class of Estimate: C) Planning</b>	<b>3,100</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
Reduces greenhouse gases?	No	Builds climate resiliency?	Yes - Major Contribution
<p>This project is required for the development of programs and project implementation needed to support the objectives of the Wet Weather Infrastructure Management Plan (WW-IMP). Once developed, these programs will define and prioritize the specific actions to be implemented, which will increase the capacity of the sewer systems; reduce the risk of property flooding; and reduce impacts related to combined sewer overflows. This project is considered for development charge (DC) funding. This project also includes the installation of Inlet Control Devices (ICDs) into catch basins throughout various areas in the City. The intent is to reduce sewer surcharge during major rainfall events, and to diminish the incidences of basement flooding as a result of sewer surcharge. The wet weather program is a key City initiative to reduce the increasing risks of flooding expected with climate change.</p>			

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Project Information			Financial Details						
<b>908250 Infrastructure Planning Information Mgmt</b>			<b>Class of Estimate: Not Applicable</b>						
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025					
Reduces greenhouse gases?	No			<b>2025 Request</b>	<b>204</b>	Projected Yearend Unspent Bal.		938	
Builds climate resiliency?	Yes - Minor Contribution								
<p>This project involves the creation of a centralized database of geoscience data that City staff and external clients can readily access and use. This enables streamlined approvals resulting in more affordable housing. It also helps the City manage information on geosciences hazards and risks such as those related to landslides that can impact properties and life. Requests from the development community for data from this platform are increasing.</p> <p>Completion year change 2026.</p>			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0		
			Rate Supported	204	Rate Supported Debt		0		
			Develop. Charges	0	Develop. Charges Debt		0		
			Gas Tax	0	Gas Tax Debt		0		
			<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
			Authority	204	209	212	216		
			Spending Plan	612	666	209	213		
			FTEs	0	0	0	0		
			Operating Impact	0	0	0	0		

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Project Information			Financial Details				
<b>909745 Acres Road PS Phase 1 Renewal</b>			<b>Class of Estimate: A) Pre-Tender</b>				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: 7	Year of Completion: 2025				
Reduces greenhouse gases?	No	<b>2025 Request</b>	<b>954</b>	Projected Yearend Unspent Bal.			132
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt			
<p>The need to upgrade the existing capacity of the Acres Road wastewater Pump Station (PS) was identified in the Infrastructure Master Plan to accommodate growth in the West Urban Community. The functional design study for Acres Road pumping station completed in 2019 recommended four phases to bring the station to its ultimate rated capacity of 4,600 L/s. Phase 1 work consists of header repair and pump replacement. Currently the Phase 1 project had been tendered and is under construction. This budget request is to cover increased cost of Phase 1 construction. Increased pump station capacity and back-up power help reduce climate risks from increased precipitation volume which can increase flows in the sanitary sewer system, and extreme events which can result in power failures.</p> <p>Completion year change 2026.</p>	Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0		
	Rate Supported Develop. Charges	799	Rate Supported Debt		155		
	Gas Tax	0	Develop. Charges Debt		0		
		0	Gas Tax Debt		0		
	<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
	Authority	954	0	0	0	0	
	Spending Plan	762	95	0	0	0	
	FTEs	0	0	0	0	0	
	Operating Impact	0	0	0	0	0	

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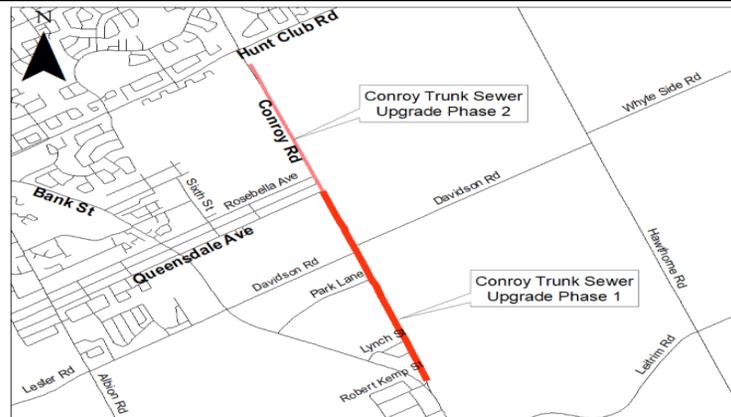
Project Information			Financial Details							
<b>911197</b>	<b>24-26 Pump Stations Capacity Renewal</b>		<b>Class of Estimate:</b>		<b>B) Design</b>					
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027						
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>7,681</b>	Projected Yearend Unspent Bal.		1,167		
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt				
<p>These funds will be used to cover renewal needs (benefit to existing) at five wastewater sewage pumping stations that are also being upgraded for capacity to support growth. The growth portion of the works is covered by a separate account which is funded by development charges. This current budget request is to fund construction of Briar Ridge, Leitrim and Manotick Phase 1 pumping station capacity improvements.</p> <p>Increased pump station capacity and back-up power help reduce climate risks from increased precipitation volume which can increase flows in the sanitary sewer system, and extreme events which can result in power failures.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		5,190	Rate Supported Debt		2,491		
			Develop. Charges		0	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
			Authority		7,681	0	0	0		
Spending Plan		7,681	1,200	157	0					
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					
<b>911385</b>	<b>Infrastructure Capacity Management Program</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>					
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030						
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>1,530</b>	Projected Yearend Unspent Bal.		0		
Builds climate resiliency?		Yes - Minor Contribution	Revenues		0	Debt				
<p>This program would support community planning and development approvals in built-up areas of the City. It will identify projects to ensure sufficient local system capacities to support intensification. These projects could include local pipe network upgrades, removal of wet weather flows from sanitary sewer systems, and elimination of water losses from the water distribution system. The program would be supported by local development projections, monitoring and modelling of existing local pipe and surface drainage systems, capacity and risk assessments, and servicing studies coordinated with planning studies. It will also leverage the City's infrastructure renewal program to incorporate capacity upgrades as part of renewal projects.</p> <p>This project will also consider opportunities to build resilience to anticipated increases in precipitation with climate change.</p>			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0		
			Rate Supported		153	Rate Supported Debt		1,377		
			Develop. Charges		0	Develop. Charges Debt		0		
			Gas Tax		0	Gas Tax Debt		0		
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		
			Authority		1,530	1,560	1,061	1,082		
Spending Plan		918	1,242	1,255	1,173					
FTEs		0	0	0	0					
Operating Impact		0	0	0	0					

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Project Information			Financial Details				
<b>904988 March PS Conversion</b>			<b>Class of Estimate: A) Pre-Tender</b>				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 4	Year of Completion: 2025				
Reduces greenhouse gases?	No	<b>2025 Request</b>	<b>1,020</b>	Projected Yearend Unspent Bal.			840
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt			
<p>Replacement of the March wastewater pumping station is required to service future development in the North Kanata growth area. This project involves conversion of the existing pump station to a “low lift” configuration, which will increase operating capacity and reduce operating costs. The construction of the station is underway, however additional funds are needed to cover costs related to unexpected groundwater conditions affecting reconstruction the connecting sewer.</p> <p>Increased pump station capacity and back-up power help reduce climate risks from increased precipitation volume which can increase flows in the sanitary sewer system, and extreme events which can result in power failures.</p> <p>Completion year change 2026.</p>	Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt			0	
	Rate Supported Develop. Charges	541	Rate Supported Debt			0	
	Gas Tax	0	Develop. Charges Debt			480	
		0	Gas Tax Debt			0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	1,020	0	0	0	0
		Spending Plan	1,020	436	0	0	0
		FTEs	0	0	0	0	0
		Operating Impact	296	0	0	0	0

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Project Information		Financial Details				
<b>907459 Conroy Road Trunk Twining</b>		<b>Class of Estimate: B) Design</b>				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 10	Year of Completion: 2030			
Reduces greenhouse gases?	No	<b>2025 Request</b>	<b>714</b>	Projected Yearend Unspent Bal. 0		
Builds climate resiliency?	No	Revenues	0	Debt		
<p>This project was identified in the Infrastructure Master Plan (IMP) and is required to provide sufficient downstream capacity to accommodate the upcoming expansion of the Leitrim Pump Station, which is planned for tender in 2025. The project is divided into two phases: Phase 1 was identified in the 2013 IMP and extends from Bank Street to Queensdale Avenue; Phase 2 was added in the 2024 IMP and extends from Queensdale Avenue to Hunt Club Road. The 2025 budget request is required to fund the design of both phases of the project.</p>		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported Develop.	11	Rate Supported Debt	25	
		Charges	679	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	714	664	0	11,379
		Spending Plan	214	618	413	3,547
		FTEs	0	0	0	0
		Operating Impact	0	0	0	0



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Project Information		Financial Details			
<b>909992 Richmond Pump Station</b>		<b>Class of Estimate: A) Pre-Tender</b>			
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 21	Year of Completion: 2026		
Reduces greenhouse gases?	No	<b>2025 Request</b>	<b>3,649</b>	Projected Yearend Unspent Bal. (8)	
Builds climate resiliency?	Yes - Minor Contribution	Revenues	0	Debt	
<p>To accommodate anticipated new development in the Village of Richmond there is a need to upgrade and renew the existing wastewater pumping station. Detailed design work for the Richmond wastewater pumping station upgrade/renewal is completed and project has been tendered. Previous budget authority has been approved for this project but is not sufficient to cover the current project capital costs based on increased construction costs.</p> <p>Increased pump station capacity and back-up power help reduce climate risks from increased precipitation volume which can increase flows in the sanitary sewer system, and extreme events which can result in power failures.</p>		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0
		Rate Supported Develop. Charges	912	Rate Supported Debt	0
		Gas Tax	2,737	Develop. Charges Debt	0
			0	Gas Tax Debt	0
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Authority	3,649	0	0	0	
Spending Plan	2,945	0	0	0	
FTEs	0	0	0	0	
Operating Impact	0	0	0	0	

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Project Information		Financial Details					
<b>910906 2023 Pump Stations Capacity Increase</b>		<b>Class of Estimate:</b>		<b>B) Design</b>			
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 4, 19, 21, 22		Year of Completion: 2026			
Reduces greenhouse gases?	No	<b>2025 Request</b>		Projected Yearend Unspent Bal. 3,772			
Builds climate resiliency?	Yes - Minor Contribution						
<p>This project was identified in the Infrastructure Master Plan and is needed to provide sufficient wastewater pumping capacity to meet the needs of development at various locations across the City. This project includes capacity upgrade for 5 Pump Stations (PS): Briar Ridge PS, Tenth Line PS, Leitrim PS, Forest Valley PS, and Manotick PS. The project will increase the capacity of each PS from the existing installed capacity to the full rated capacity in accordance with the original station designs. The work at these stations is phased over time. The funding will cover the growth-related costs for construction of the Leitrim PS and the Manotick PS Phase 1 capacity expansion upgrades. The renewal-related costs for the works is covered by a separate account which is funded by the City's rate budget.</p> <p>Increased pump station capacity and back-up power help reduce climate risks from increased precipitation volume which can increase flows in the sanitary sewer system, and extreme events which can result in power failures.</p>		Revenues	0	Debt			
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0		
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	11,712	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		Authority	11,712	0	0	0	
		Spending Plan	11,712	3,760	0	0	
		FTEs	0	0	0	0	
		Operating Impact	0	0	0	0	

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Project Information			Financial Details						
<b>908557</b>	<b>FEA2024 EUC Sanitary Sewer System</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>				
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 2		Year of Completion: 2025				
Reduces greenhouse gases?		No	<b>2025 Request</b>		<b>564</b>	Projected Yearend Unspent Bal.		110	
Builds climate resiliency?		No	Revenues		0	Debt			
Funds will support the oversizing component of the East Urban Community (EUC) Sanitary Sewer System within the East Urban Community. The proposed sewer is identified in the Master Servicing Study for the East Urban Community Phase 3 Area Community Design Plan, December 2020 and the Development Charges Background Study as item 10.00X6.			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt			0
			Develop. Charges		564	Develop. Charges Debt			0
			Gas Tax		0	Gas Tax Debt			0
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
			Authority		564	0	0	0	0
			Spending Plan		564	0	0	0	0
			FTEs		0	0	0	0	0
			Operating Impact		0	0	0	0	0

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Project Description	2025	2026	2027	2028	Total
<b>Drinking Water Services</b>					
<b>Renewal of City Assets</b>					
906664 Hurdman Bridge PS Renewal	1,290	0	0	0	1,290
908076 Large Water Meters Changeout Program	1,900	500	500	250	3,150
908615 Leirim Rd (Bank-550m East)	0	0	0	2,323	2,323
908908 Small Water Meters Changeout Program	500	0	0	0	500
908909 Advanced Metering Infra. (AMI) Changeout	1,650	4,975	4,975	4,975	16,575
908995 Advanced Metering Infra. (AMI) Software	900	500	0	0	1,400
908996 Meter Service Mobility	50	150	0	50	250
909671 2020 Infrastructure Master Plan (Water)	0	0	0	541	541
909735 Carling Ave (Moodie-Shirleys Bay)	0	0	17,000	0	17,000
909930 Water & Sewer Utility Billing System	450	500	0	0	950
910251 Britannia High Voltage Project	0	0	0	2,370	2,370
910327 Reliability Engineering Water Remotes	155	90	170	185	600
910328 Reliability Engineering Water Treatment	245	245	245	245	980
910396 Geoscience Studies	265	271	277	281	1,093
910525 Communal Well System Rehab 2022	0	10,705	0	600	11,305
910527 Water Sys SCADA & Instrument Rehab 2022	7,450	1,370	4,900	4,900	18,620
910529 New Vehicles Drinking Water 2022	1,500	100	100	100	1,800
910674 Lemieux MCC-3M and HLE1&2 Motor Replace	2,565	0	0	0	2,565
911303 24-26 Water System Improvements	9,500	10,000	7,000	8,500	35,000
911304 24-26 WM Transmission/Distribution Rehab	8,000	8,500	7,000	7,500	31,000
911305 24-26 Water Structures - Inspections	0	40	45	45	130
911312 24-26 Water Efficiency	150	175	175	200	700
911313 24-26 Water Storage Tanks & Reservoirs	2,162	5,920	1,000	3,245	12,327
911314 24-26 DWS Capitalized Maintenance	2,100	2,200	2,300	2,400	9,000
911316 24-26 Water Treatment Rehab	5,423	4,124	18,618	13,882	42,047
911317 24-26 Water Pumping Station Rehab	1,725	6,463	1,320	2,795	12,303
911318 24-26 Lead Pipe Replacement Program	1,250	1,250	1,250	1,250	5,000
911319 24-26 Cathodic Protection Program	1,800	1,800	1,200	1,200	6,000
911320 24-26 Water Distribution System Improv.	250	250	250	250	1,000
911321 24-26 Ops Condition Assess Critical Link	3,200	3,000	2,730	2,765	11,695
911595 Water Facilities Remotes Roofing	60	80	100	0	240
<b>Renewal of City Assets Total</b>	<b>54,540</b>	<b>63,208</b>	<b>71,155</b>	<b>60,852</b>	<b>249,754</b>

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Project Description	2025	2026	2027	2028	Total
<b>Growth</b>					
900631 Carlington Heights Pumping Stn Expansion	15,504	0	0	0	15,504
902206 Ottawa South Pumping Station Upgrade	14,280	0	0	0	14,280
904918 Limebank Feedermain	0	1,155	7,020	0	8,174
904919 Ottawa South Reservoir Expansion	0	0	4,806	0	4,806
904982 Zone 2W West March Rd 406 to 610 Upgrade	0	1,304	0	0	1,304
907100 Carp Well Capacity Increase	877	0	0	0	877
907101 River Ridge 3C Elevated Tank	0	3,462	0	32,414	35,876
910900 2023 Off Site Reliability Links	0	520	531	541	1,592
910902 Rural Servicing Strategy	108	282	293	122	805
910903 Water & Wastewater Studies	306	1,040	1,061	1,082	3,489
<b>Growth Total</b>	<b>31,075</b>	<b>7,762</b>	<b>13,710</b>	<b>34,159</b>	<b>86,705</b>
<b>Drinking Water Services Total</b>	<b>85,615</b>	<b>70,970</b>	<b>84,864</b>	<b>95,011</b>	<b>336,459</b>
<b>Integrated Water &amp; Wastewater</b>					
<b>Renewal of City Assets</b>					
911285 24-26 Hydraulic Structures	1,500	1,700	2,000	1,800	7,000
911286 24-26 Sewer Repairs / Improvements	9,700	10,250	11,250	11,250	42,450
911287 24-26 Sewer Trenchless Rehab	5,500	5,500	6,000	6,000	23,000
911348 24-26 Sewer & Water Inspect and Data Man	0	750	750	750	2,250
911362 Tech Roadmap, Data Strategy & Decision	250	0	0	0	250
911363 24-26 Technology Need and Mobility Proj	500	600	620	641	2,360
911368 Technology Improvement Initiatives	0	0	0	915	915
<b>Renewal of City Assets Total</b>	<b>17,450</b>	<b>18,800</b>	<b>20,620</b>	<b>21,356</b>	<b>78,225</b>
<b>Integrated Water &amp; Wastewater Total</b>	<b>17,450</b>	<b>18,800</b>	<b>20,620</b>	<b>21,356</b>	<b>78,225</b>
<b>Wastewater Services</b>					
<b>Renewal of City Assets</b>					
908250 Infrastructure Planning Information Mgmt	204	209	212	216	840
909745 Acres Road PS Phase 1 Renewal	954	0	0	0	954
910048 2021 Infrastructure Master Plan (Sewer)	0	0	0	541	541

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Project Description	2025	2026	2027	2028	Total
910326 Reliability Eng Wastewater Treatment	180	180	180	250	790
910531 SCADA Rehab & Upgrades-Remote Sewer 2022	5,550	0	2,470	1,805	9,825
910692 Hazeldean PS Generator D&C	890	0	0	0	890
910745 Reliability Engineering WWC Remotes	200	960	790	790	2,740
911197 24-26 Pump Stations Capacity Renewal	7,681	0	0	0	7,681
911308 24-26 ORAP Wet Weather IMP	3,100	3,200	3,300	3,400	13,000
911322 24-26 New Vehicles WWC Linear	1,290	500	180	180	2,150
911323 24-26 Protective Plumbing Program	150	150	250	1,000	1,550
911324 24-26 Forcemain Condition Assess & Rehab	520	665	515	515	2,215
911325 24-26 WWC Forcemain Rehab	250	250	250	500	1,250
911327 24-26 Collection Sys CondAssess LargeDia	2,075	1,340	1,735	1,925	7,075
911328 24-26 Collection Sys CondAssess SmallDia	2,000	2,000	2,000	2,000	8,000
911329 24-26 Sewer Lateral Repairs	3,500	4,500	4,500	4,500	17,000
911330 24-26 Linear Sewage System Improvements	2,000	2,000	2,000	2,000	8,000
911331 24-26 Flow Monitoring System Rehab	200	200	200	200	800
911332 24-26 Sewage Pumping Station Rehab Prog	6,855	4,346	1,255	2,287	14,743
911333 24-26 WWC Linear Maintenance	1,300	1,300	1,400	1,400	5,400
911334 24-26 ROPEC -Sewage Treatment Rehab Prog	30,495	16,618	11,925	11,170	70,208
911335 24-26 Lab Equipment Replacement	350	350	350	350	1,400
911336 24-26 ROPEC Capitalized Maintenance	2,800	2,800	1,800	1,900	9,300
911355 24-26 Sanitary Sewer Rehab Prog	1,500	1,500	0	0	3,000
911364 24-26 ROPEC - SCADA Rehab. & Upgrades	4,300	1,500	1,500	0	7,300
911385 Infrastructure Capacity Management Prog.	1,530	1,560	1,061	1,082	5,233
<b>Renewal of City Assets Total</b>	<b>79,873</b>	<b>46,128</b>	<b>37,873</b>	<b>38,011</b>	<b>201,884</b>
<b>Growth</b>					
904988 March PS Conversion	1,020	0	0	0	1,020
907459 Conroy Road Trunk Twining	714	664	0	11,379	12,757
907463 Stittsville PS Gravity Connect	0	676	0	6,330	7,006
908556 Richmond PS & Forcemain ExpPh4	0	0	0	41,766	41,766
908557 FEA2024 EUC Sanitary Sewer System	564	0	0	0	564
908626 Signature Ridge PS Expansion -	0	0	0	639	639
909728 Acres Road PS Upgrade Phase 2 Growth	0	2,652	0	0	20,572
909729 Acres Road PS Upgrade Phase 3 Growth	0	0	0	0	1,297

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Project Description	2025	2026	2027	2028	Total
909992 Richmond Pump Station	3,649	0	0	0	3,649
910906 2023 Pump Stations Capacity Increase	11,712	0	0	0	11,712
911342 ROPEC Exp.of Chlorine Contact Tanks	0	3,886	0	16,922	20,808
911366 ROPEC Capacity increase secondary treat	0	0	0	2,419	2,419
911367 ROPEC Expansion of Anaerobic Digestion	127,108	0	0	0	127,108
911596 ROPEC Outfall Expansion	0	10,165	0	0	10,165
911598 ROPEC South Ottawa Tunnel (SOT) PS Exp	0	0	0	5,305	5,305
<b>Growth Total</b>	<b>144,766</b>	<b>18,043</b>	<b>0</b>	<b>84,759</b>	<b>266,784</b>
<b>Wastewater Services Total</b>	<b>224,639</b>	<b>64,170</b>	<b>37,873</b>	<b>122,770</b>	<b>468,668</b>
<b>Stormwater Services</b>					
<b>Renewal of City Assets</b>					
908252 Stormwater Mgmt Retrofit Master Plan	153	156	159	0	468
909356 Stormwater Management Retrofit	100	2,600	5,300	6,492	14,492
911169 24-26 New Vehicles Stormwater	85	0	0	0	85
911198 24-26 Flood Plain Mapping	434	520	531	514	1,998
911294 24-26 Drainage Culverts - CW	15,524	14,006	14,790	12,116	56,435
911296 24-26 Culverts Scoping Pre/Post Eng.	850	900	1,000	1,050	3,800
911297 24-26 Drainage Culverts - Site-Specific	500	1,600	1,700	1,800	5,600
911298 24-26 Drainage Culv-Site-Spec Other	300	260	153	158	871
911299 24-26 Drainage Culverts Assessment	500	300	300	300	1,400
911306 24-26 Storm and Surface Water Rehab	3,900	1,000	5,300	1,500	11,700
911307 24-26 Drainage System Renewal	3,500	0	0	0	3,500
911326 24-26 Stormwater Pumping Station Rehab	1,300	600	575	575	3,050
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	2,600	1,500	1,500	3,300	8,900
911340 24-26 Linear Storm System Improvements	1,500	1,500	1,500	1,500	6,000
911341 24-26 Municipal Drain Improvements	40	50	50	50	190
911599 Stormwater Remotes Capitalized Maint	190	190	200	200	780
<b>Renewal of City Assets Total</b>	<b>31,475</b>	<b>25,182</b>	<b>33,058</b>	<b>29,555</b>	<b>119,269</b>

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Project Description	2025	2026	2027	2028	Total
<b>Growth</b>					
909730 2020 Stormwater Master Planning	102	104	265	271	742
911669 DCA-Mud Creek Stream Rehab - Design and	412	3,784	0	0	4,196
<b>Growth Total</b>	<b>514</b>	<b>3,888</b>	<b>265</b>	<b>271</b>	<b>4,938</b>
<b>Regulatory</b>					
907720 Cranberry Creek Municipal Drain	150	0	0	0	150
909001 Hobbs Municipal Drain	150	0	0	0	150
909002 Tompkins Diversion Municipal Drain	100	0	0	0	100
909216 Cassidy Municipal Drain	250	0	0	0	250
909305 Buckles Municipal Drain	900	0	0	0	900
909626 KNL Municipal Drain	150	0	0	0	150
911151 Quaile Municipal Drain	150	0	0	0	150
<b>Regulatory Total</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Stormwater Services Total</b>	<b>33,839</b>	<b>29,070</b>	<b>33,323</b>	<b>29,826</b>	<b>126,057</b>
<b>Grand Total</b>	<b>361,542</b>	<b>183,009</b>	<b>176,679</b>	<b>268,962</b>	<b>1,009,408</b>

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**Capital Works-In-Progress as at September 30, 2024**  
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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
<b>Drinking Water Services</b>					
900631 Carlington Heights Pumping Stn Expansion	20,572	2,559	18,013	2,964	15,049
900632 Strandherd Road Watermain	7,865	5,425	2,440	178	2,262
901144 Glen Cairn Reservoir Expansion	354	0	354	0	354
902206 Ottawa South Pumping Station Upgrade	20,978	2,939	18,039	21,798	(3,759)
903295 Brittany Pumping Station	9,398	7,919	1,480	288	1,192
903298 DCA -Shadow Ridge Exploratory/Well	99	96	3	0	3
904916 Kanata West Feedermain	8,180	194	7,986	0	7,986
904918 Limebank Feedermain	3,374	0	3,374	0	3,374
904972 Glen Cairn PS Upgrade	1,322	0	1,322	0	1,322
904975 Barrhaven PS Conversion to 3C	4,873	4,429	444	20	424
904981 3C/2W Pressure Zone Separation	5,822	4,367	1,455	0	1,455
904982 Zone 2W West March Rd 406 to 610 Upgrade	5,376	65	5,311	450	4,861
905429 DCA-Mer Bleue Rd Reliability Links	1,232	677	555	0	555
905681 Water System SCADA & Instrument Rehab	2,410	2,384	26	10	17
905992 Manotick Supply Watermain	13,042	11,385	1,657	0	1,657
906662 CWWF Village/Carp Water Quality TreatFac	8,480	7,224	1,256	77	1,179
906664 Hurdman Bridge PS Renewal	38,381	2,743	35,638	33,285	2,353
906665 Lemieux WPP Intake Ice Mgmt	32,671	1,653	31,018	4,024	26,994
906795 Condition Assess - Critical System Links	5,000	4,988	12	0	12
907100 Carp Well Capacity Increase	1,552	0	1,552	0	1,552
907101 River Ridge 3C Elevated Tank	514	4	510	0	510
907455 Hurdman Bridge/Billings BridgePS Upgrade	1,700	0	1,700	0	1,700
907456 Manotick North Island Link	9,356	7,660	1,696	0	1,696
907467 SUC Greenbank	4,930	189	4,741	18	4,722
907476 WPP Chemical Systems Modifications	2,655	2,379	276	87	189
907568 EAM Maximo Data Optimization	1,004	729	275	0	275
907654 Ops Condition Assess-Critical Sys Links	2,275	2,141	134	75	59
907655 Communal Well System Rehab 2018	487	465	22	22	(1)

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907795 Business Technology Opportunities	3,600	3,696	(96)	0	(96)
908076 Large Water Meters Changeout Program	6,650	2,334	4,316	0	4,316
908257 DCA O/S Kanata West Transmission Mains	907	0	907	0	907
908479 Carp Diesel Pump Upgrades	1,255	1,158	97	0	97
908615 Leitrim Rd (Bank-550m East)	1,700	0	1,700	0	1,700
908633 Enhanced Corrosion Control	6,118	310	5,808	976	4,832
908745 CWWF [Design] Lemieux Island WPP Intake	2,400	2,170	230	215	15
908908 Small Water Meters Changeout Program	21,975	18,464	3,511	3,669	(157)
908909 Advanced Metering Infra. (AMI) Changeout	5,800	9	5,791	242	5,549
908978 2018 Transmission/Distribution WM Rehab	1,090	411	679	225	454
908981 Lemieux island Pipe Bridge SN 017160	3,640	862	2,778	136	2,642
908995 Advanced Metering Infra. (AMI) Software	650	0	650	600	50
908996 Meter Service Mobility	900	826	74	11	63
909003 DWS Ladder Trolley & Rail System Upgrade	600	314	286	0	286
909132 2018 Rural Servicing Strategy	205	184	21	18	3
909133 2018 Water & Wastewater EA Studies	255	236	19	16	3
909134 2018 Infrastructure Master Plan (Water)	501	378	123	21	102
909189 Britannia Highlift Flowmeters	1,786	1,313	473	75	398
909191 DWS SCADA secondary network replacement	725	630	95	38	57
909208 Lemieux & Britannia G2 Generator Constru	20,000	1,424	18,576	13,425	5,151
909265 Britannia Window/Roof Repairs	2,488	1,837	651	214	437
909279 Watermain: Albert-Slater (Bay to Elgin)	100	0	100	0	100
909352 2019 Groundwater Studies	1,319	1,005	314	218	96
909353 2019 Rural Servicing Strategy	250	83	167	64	103
909354 2019 Water & Wastewater EA Studies	160	99	61	60	1
909371 2019 Buildings-Water Services	575	529	46	8	39
909573 DWS SCADA Network Upgrade	2,352	757	1,595	1,596	(1)
909574 DWS SCADA HMI Upgrade	5,129	2,285	2,844	1,194	1,650
909576 Lemieux Settled Water Ducts & Outfall Re	1,742	1,705	37	44	(7)

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909649 WTP Surge Protection Improvements	1,147	801	346	63	283
909671 2020 Infrastructure Master Plan (Water)	665	585	80	53	27
909672 2020 Off Site Reliability Links	160	0	160	160	0
909673 2020 Groundwater Studies	380	313	67	48	18
909713 Water System Improvements	6,000	3,962	2,038	99	1,939
909714 2020 WM Transmission/Distribution Rehab	4,087	3,957	130	33	97
909735 Carling Ave (Moodie-Shirleys Bay)	3,000	0	3,000	0	3,000
909798 Water Pumping Station Facility Rehab2020	1,450	43	1,407	1,332	75
909800 Water Treatment Rehab 2020	1,310	1,301	9	0	9
909804 Critical Links Risk Mitigation Meas 2020	500	472	28	8	21
909930 Water & Sewer Utility Billing System	1,400	583	817	480	336
910006 Shadow Ridge Wells Rehab	7,903	2,817	5,086	215	4,871
910050 Manotick Supply Watermain - Phase 2	25,598	8,579	17,019	6,315	10,704
910051 2021 Off Site Reliability Links	164	0	164	164	0
910117 2021 Water System Improvements	7,500	7,269	231	115	116
910118 2021 WM Transmission/Distribution Rehab	5,500	4,888	612	297	314
910119 Stanley Ave. (Sussex - Union St)	1,850	1,769	81	16	65
910135 Water Pumping Station Facility Rehab2021	167	1	166	53	113
910136 Water Treatment Rehab 2021	886	868	18	45	(27)
910139 Cathodic Protection 2021	1,200	1,207	(7)	0	(7)
910140 Ops Condition Assess-Critical Sys Links	900	903	(3)	0	(3)
910233 Britannia Elevators Rehab	900	759	141	47	95
910251 Britannia High Voltage Project	3,177	244	2,933	155	2,778
910256 2021 Spring Freshet Contingency Planning	630	578	52	3	49
910260 Wash Water Tank and Pump Room Rehab	3,430	671	2,759	2,507	253
910276 Headworks Hardware Upgrade	140	102	38	15	23
910277 Britannia Diesel Gen & Fuel System Rehab	511	453	58	26	31
910278 Lemieux Diesel Gen & Fuel System Rehab	180	44	136	79	57
910310 Backflow Prevention Upgrades Water Facil	500	117	383	149	234

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910327 Reliability Engineering Water Remotes	723	327	396	68	328
910328 Reliability Engineering Water Treatment	845	356	489	79	409
910345 Remotes 5 Year Electrical Maintenance	800	464	336	0	336
910346 Lemieux WPP Relays & WPPs Elec. Coord	400	290	110	68	42
910381 DMZ Environment Upgrades	150	97	53	25	28
910385 Well System Inspection and Rehab	1,125	805	320	23	296
910395 2022 Off Site Reliability Links	167	0	167	167	0
910396 Geoscience Studies	820	113	707	14	693
910397 Rural Servicing&Source Water Protection	696	101	595	16	578
910399 2022 Water & Wastewater Studies	1,149	110	1,039	741	298
910411 2022 Buildings-Water Services	150	5	145	3	143
910456 2022 Water System Improvements	7,000	5,022	1,978	1,097	881
910457 2022 WM Transmission/Distribution Rehab	5,000	1,382	3,618	2,155	1,463
910458 2022 Water Structures - Inspections	40	13	27	0	27
910459 Bank St (Leitrim - Dunskipper)	4,950	66	4,884	2,987	1,897
910460 Fuel Oil Tank Incentive Program	260	124	136	20	116
910496 Protective Lead Service Replace Prg 2022	799	815	(16)	0	(16)
910497 Cathodic Protection 2022	1,200	1,199	1	0	1
910498 Critical Links Risk Mitigation Meas 2022	500	444	56	51	5
910499 Water Pumping Station Facility Rehab 2022	1,360	19	1,341	0	1,341
910525 Communal Well System Rehab 2022	1,711	185	1,526	10	1,516
910526 Water Treatment Rehab 2022	5,282	1,113	4,169	294	3,875
910527 Water Sys SCADA & Instrument Rehab 2022	3,000	223	2,777	319	2,458
910529 New Vehicles Drinking Water 2022	961	94	867	0	867
910668 Lem & Brit Operator Room Ergonomics	889	190	699	222	477
910674 Lemieux MCC-3M and HLE1&2 Motor Replace	4,550	238	4,312	472	3,840
910691 Lemieux Island Hydro Room Rehab	175	5	170	11	159
910723 Lemieux Asphalt Replacement Phase 1	1,300	699	601	113	487
910765 Carp Hypo Pump & HVAC Rehab	200	226	(26)	0	(26)

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910768 G3 Fan Replacement	250	14	236	8	228
910801 Lemieux Expansion Joint Rehab	2,000	200	1,800	183	1,617
910810 2023 Buildings-Water Services	100	0	100	7	93
910855 2023 Ops Cond Assess-Critical Sys Links	1,875	1,218	657	546	111
910858 Water Treatment Rehab 2023	5,736	1,023	4,713	2,538	2,176
910860 Water Efficiency 2023	150	90	60	0	60
910872 Water Storage Tanks & Reservoirs 2023	2,349	0	2,349	0	2,349
910884 DWS Capitalized Maintenance 2023	400	227	173	26	147
910893 York St - Byward Market Sq	470	0	470	0	470
910894 Prince of Wales (Green Valley - DE)	2,220	266	1,954	1,261	693
910895 2023 Water System Improvements	7,500	1,860	5,640	4,623	1,017
910896 2023 WM Transmission/Distribution Rehab	5,340	25	5,315	3,054	2,261
910900 2023 Off Site Reliability Links	686	0	686	0	686
910902 2023 Rural Servicing Strategy	104	0	104	0	104
910903 2023 Water & Wastewater Studies	1,045	0	1,045	0	1,045
911086 Water Operations Facilities Rehab	1,580	710	870	282	588
911130 Richmond West Reservoir Expansion	3,969	2,490	1,478	1,491	(13)
911140 Manotick Watermain Link DCA Credit	13,025	0	13,025	0	13,025
911303 24-26 Water System Improvements	8,500	5	8,495	353	8,142
911304 24-26 WM Transmission/Distribution Rehab	5,500	0	5,500	0	5,500
911305 24-26 Water Structures - Inspections	40	0	40	17	23
911312 24-26 Water Efficiency	150	0	150	0	150
911313 24-26 Water Storage Tanks & Reservoirs	7,938	0	7,938	0	7,938
911314 24-26 DWS Capitalized Maintenance	1,400	211	1,189	39	1,150
911316 24-26 Water Treatment Rehab	17,569	88	17,481	342	17,138
911317 24-26 Water Pumping Station Rehab	770	0	770	0	770
911318 24-26 Lead Pipe Replacement Program	500	0	500	0	500
911319 24-26 Cathodic Protection Program	1,800	1,445	355	98	257
911320 24-26 Water Distribution System Improv.	1,850	87	1,763	338	1,425

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911321 24-26 Ops Condition Assess Critical Link	2,793	140	2,653	1,379	1,273
911454 Richmond West Third Well Integration	2,849	0	2,849	0	2,849
<b>Drinking Water Services Total</b>	<b>536,668</b>	<b>183,743</b>	<b>352,925</b>	<b>124,381</b>	<b>228,544</b>
<b>Integrated Water and Wastewater</b>					
906899 Sewer Access & Outfalls	25,707	15,265	10,442	447	9,995
907501 SAP Integration & Mobility Deployment	6,105	6,055	50	0	50
908942 2018 Sewer & Water Repairs/Improvements	4,900	4,858	42	23	18
909375 2019 Sewer Access & Outfalls	2,000	1,074	926	206	720
909376 2019 Sewer Repairs / Improvements	8,721	8,513	208	19	188
909377 2019 Sewer Trenchless Rehab	2,100	2,062	38	0	38
909403 Chapman Blvd (Dorval-Othello)	600	0	600	0	600
909695 2020 Sewer Repairs / Improvements	9,777	9,484	293	57	236
909696 2020 Sewer Trenchless Rehab	1,500	1,477	23	7	16
910078 2021 Sewer Repairs / Improvements	9,504	4,500	5,004	1,203	3,801
910079 2021 Sewer Trenchless Rehab	4,500	1,247	3,253	2	3,251
910436 Riverside Dr Sewer Industrial-Transitway	4,560	2,262	2,298	36	2,261
910437 Easement Agreements Update	4,000	315	3,685	0	3,685
910438 2022 Hydraulic Structures	1,000	78	922	0	922
910439 2022 Sewer Repairs / Improvements	7,000	4,280	2,720	2,548	172
910440 2022 Sewer Trenchless Rehab	3,000	187	2,813	1,782	1,031
910441 2022 Sewer CCTV Engineering	800	296	504	101	403
910552 Data Analytics Roll Out Water Services	130	0	130	0	130
910554 Maximo Scheduler	500	270	230	121	109
910555 Water and Wastewater Plants Mobility	500	54	446	62	384
910887 2023 Easement Agreements Updates	8,000	0	8,000	0	8,000
910888 2023 Hydraulic Structures	500	0	500	0	500
910889 2023 Sewer Repairs / Improvements	7,000	2,380	4,620	885	3,734
910890 2023 Sewer Trenchless Rehab	3,000	75	2,925	47	2,878

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910891 2023 Sewer&Watermain Inspec&Data Mngmt	1,772	94	1,678	30	1,648
911285 24-26 Hydraulic Structures	750	0	750	0	750
911286 24-26 Sewer Repairs / Improvements	8,000	238	7,762	2,003	5,760
911287 24-26 Sewer Trenchless Rehab	4,000	0	4,000	0	4,000
911348 24-26 Sewer & Water Inspect and Data Man	1,400	0	1,400	0	1,400
911362 Tech Roadmap, Data Strategy & Decision	250	0	250	0	250
911363 24-26 Technology Need and Mobility Proj	1,500	474	1,026	940	86
911368 Technology Improvement Initiatives	2,490	0	2,490	0	2,490
<b>Integrated Water and Wastewater Total</b>	<b>135,566</b>	<b>65,539</b>	<b>70,027</b>	<b>10,520</b>	<b>59,507</b>
<b>Stormwater Services</b>					
900812 DCA-Cardinal Creek-Stormwater Facility	24,856	22,543	2,313	0	2,313
900814 DCA-EUC SW Pond 1	7,810	7,254	556	0	556
903230 DCA-SWM Ponds E 1&2 Shirley's Brook	3,250	2,510	740	252	488
903250 DCA-Storm Water Pond - Monahan Drain	8,686	7,832	854	604	251
903324 Kennedy Burnett SW Pond	16,310	13,427	2,883	1,922	961
903328 DCA-Area W-2 Shirleys Brook W SWM Pond 1	1,284	824	460	640	(180)
903940 Carp River Restoration	6,361	5,702	658	0	658
904470 LI-Britannia Villge-OttRivr FloodProtect	1,945	1,875	70	10	60
905792 Manotick Special Des Area SW Monitoring	74	29	45	0	45
906194 Municipal Drain Improvements	258	154	104	0	104
907395 Municipal Drain Improvements - 2016	1,037	984	54	61	(7)
907528 DCA-Riverside South SW Treatment Chamber	421	244	177	0	177
907529 DCA-Leitrim SW Pond 2	18,607	7,461	11,145	2,083	9,063
907535 DCA-Leitrim Pond 2 Trunk Storm Sewer	4,389	3,261	1,128	0	1,128
907536 DCA-Riverside South SW Pond 3	18,797	0	18,797	0	18,797
907537 DCA-Riverside S. Pond3 Trunk Storm Sewer	10,051	0	10,051	0	10,051
907538 DCA-Riverside South - Tributary No. 3	1,165	0	1,165	0	1,165
907539 DCA-Riverside South - Tributary No. 4	499	0	499	0	499

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907540 DCA-Riverside South - Tributary No. 7A	403	0	403	0	403
907541 DCA-Riverside South - Tributary No. 7B	876	0	876	0	876
907542 DCA-Riverside South - Tributary No. 10	1,489	0	1,489	0	1,489
907543 DCA-Riverside South - Fish Habitat	2,809	0	2,809	0	2,809
907558 DCA-N5 Ultimate SW Pond	14,229	11,934	2,295	825	1,470
907560 DCA-EUC SW Pond 1 Trunk Sewers	11,045	1,208	9,837	2,020	7,816
907561 DCA-EUC SW Pond 3 Trunk Sewers	1,700	554	1,146	0	1,146
907562 DCA-Leitrim SW Pond 1 Trunk Sewers	14,074	10,221	3,853	608	3,245
907563 DCA-Riverside South SW Pond2 Trunk Sewer	5,306	381	4,925	0	4,925
907570 Hazeldean Municipal Drain	51	11	41	0	41
907602 DCA-Glou. EUC SWM Pond 1 Modification	6,864	6,018	846	846	0
907603 DCA-Glou. EUC SWM Pond 1 Fish Habitat	1,132	1,036	96	0	96
907718 Kizell Municipal Drain	2,418	451	1,966	107	1,859
907720 Cranberry Creek Municipal Drain	1,303	506	797	183	614
907805 DCA-Riverside South Pond 5	15,257	583	14,674	1	14,672
907900 DCA-Mud Creek Erosion Monito E3 Glou EUC	406	183	223	35	188
907952 DCA-Monahan Drain Strmwter FacilityRehab	2,400	1,567	833	521	312
908084 ORAP-Water Environment Strategy (WES)PH2	2,619	2,205	414	361	53
908087 John Taylor Municipal Drain	61	54	7	0	6
908252 Stormwater Mgmt Retrofit Master Plan	2,489	590	1,899	31	1,868
908360 Eastboro Municipal Drain	1,826	1,656	170	145	25
908361 Seabrook Municipal Drain	118	60	59	52	6
908386 Taylor Creek Erosion Works Phase 2	279	0	279	0	279
908427 Thomas Baxter Municipal Drain	72	17	55	0	55
908618 CWWF Convent Glen North Storm Sewer	40,855	1,022	39,833	350	39,484
908619 Graham Creek Storm Sewer	16,756	12,250	4,506	1,701	2,805
908817 McKinnons Creek Municipal Drain	1,889	314	1,575	47	1,528
908852 Bilberry Creek - Slope Stabilization	6,050	5,907	143	69	74
909001 Hobbs Municipal Drain	955	151	804	29	774

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909002 Tompkins Diversion Municipal Drain	150	19	131	36	95
909131 2018 Stormwater Management Retrofit	12,060	5,079	6,981	2,501	4,481
909153 Wilson-Cowan Municipal Drain	162	125	37	18	19
909170 Kilroe Municipal Drain	75	8	67	65	2
909171 Thomas Gamble Municipal Drain	255	179	76	68	9
909172 Tasse-Regimbald Municipal Drain	75	12	63	51	12
909173 O'Keefe (Sec 78) Municipal Drain	100	10	90	28	62
909184 Regimbald Municipal Drain	441	343	98	26	72
909195 Simpson Municipal Drain	246	243	3	3	0
909196 Wilson-Johnston Municipal Drain	235	124	111	13	99
909216 Cassidy 2018 Municipal Drain	982	293	689	0	689
909305 Buckles Municipal Drain	403	166	237	10	227
909355 2019 Flood Plain Mapping	175	100	75	75	0
909356 2020 Stormwater Management Retrofit	1,058	0	1,058	0	1,058
909385 2019 Drainage Culverts - CW	17,662	17,449	213	13	200
909540 DCA- Riverside South Pond 5 Storm Sewers	6,501	5,201	1,300	0	1,300
909626 KNL Municipal Drain	345	74	271	94	178
909708 2020 Drainage Culverts - Site-Specific	1,500	1,174	326	147	179
909709 2020 Drainage Culverts - CW	12,523	7,190	5,332	135	5,197
909715 Beltown Stormwater Improvements	750	0	750	0	750
909730 2020 Stormwater Master Planning	1,895	691	1,204	523	681
909748 Mud Creek Stream Renewal	3,995	0	3,995	0	3,995
909749 2020 Flood Plain Mapping	310	278	32	2	30
909750 Storm and Surface Water Rehabilitation	1,500	919	581	139	442
909815 ORAP-Water Enviro Strgy (WES) PH2 2020	934	925	9	9	1
909898 Biltmore Extension Municipal Drain	370	125	245	36	209
909899 South Cyrville Municipal Drain	80	0	80	0	80
909942 Britannia Village Ottawa River Flood Pro	500	423	77	77	0
909960 Johnston Municipal Drain	183	24	159	78	81

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909961 Dillon-Wallace Municipal Drain	172	35	137	77	61
910049 FEA Feedmill Crk Stream Rehab	1,376	0	1,376	0	1,376
910081 2021 Drainage Culverts - CW	15,192	12,972	2,220	289	1,931
910086 2021 Storm and Surface Water Rehabilitat	3,500	789	2,711	66	2,646
910204 Stormwater Mgmt: Rehab&Enviro Compliance	2,625	2,038	587	298	289
910205 Linear Storm System Improvements 2021	3,000	1,136	1,864	1,890	(26)
910398 Shirley's Brook Upgrade (KNUEA)	2,321	159	2,162	173	1,989
910448 2022 Drainage Culverts - CW	11,570	9,240	2,329	878	1,451
910451 2022 Drainage Culverts - Site-Specific	457	205	252	148	104
910461 2022 Storm and Surface Water Rehab	1,500	164	1,336	106	1,230
910462 2022 Ditch Alterations	50	0	50	0	50
910515 Municipal Drain Improvements - 2022	374	0	374	0	374
910516 Stormwater Mgmt: Rehab&Enviro Compl 2022	1,960	1,414	546	398	149
910800 DCA-Riverside South Pond1 Storm Sewers	1,921	1,275	646	0	646
910817 2023 Flood Plain Mapping	382	54	328	26	302
910822 2023 Drainage Culverts - CW	3,717	1,325	2,392	974	1,418
910826 2023 Drainage Culverts - Other	527	327	200	0	200
910842 2023 Culverts Scoping Pre/Post Eng.	680	519	161	80	80
910843 2023 Drainage Culverts - Site-Specific	1,500	261	1,239	500	739
910844 2023 Drainage Culvert - Site Spec-Other	150	57	93	0	93
910845 2023 Drainage Culverts Assessment	320	266	54	37	17
910867 Stormwater Mgmt: Rehab&Enviro Compl 2023	4,700	1,682	3,018	2,183	835
910873 Linear Storm System Improvements 2023	3,500	232	3,268	137	3,132
910897 2023 Storm & Surface Water Rehab	1,500	251	1,249	829	420
910898 2023 Ditch Alterations	50	0	50	0	50
910905 Municipal Drain Improvements - 2023	532	159	373	2	371
911111 FHIMP-Flood Mapping - Bear Brook Watersh	301	298	3	0	3
911112 FHIMP-Flood Mapping - Castor River Water	765	581	184	0	184
911151 Quaille Municipal Drain	113	16	97	21	76

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911169 24-26 New Vehicles Stormwater	80	0	80	0	80
911196 24-26 Stormwater Management Retrofit	1,030	0	1,030	0	1,030
911198 24-26 Flood Plain Mapping	335	38	297	0	297
911294 24-26 Drainage Culverts - CW	12,378	3,491	8,887	2,495	6,391
911296 24-26 Culverts Scoping Pre/Post Eng.	800	0	800	514	286
911297 24-26 Drainage Culverts - Site-Specific	1,500	160	1,340	121	1,219
911298 24-26 Drainage Culv-Site-Spec Other	250	62	188	0	188
911299 24-26 Drainage Culverts Assessment	300	31	269	236	33
911306 24-26 Storm and Surface Water Rehab	2,500	93	2,407	1,082	1,325
911307 24-26 Drainage System Renewal	4,000	45	3,955	181	3,774
911326 24-26 Stormwater Pumping Station Rehab	600	0	600	120	480
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	3,100	668	2,432	1,464	968
911340 24-26 Linear Storm System Improvements	2,000	0	2,000	0	2,000
911341 24-26 Municipal Drain Improvements	650	0	650	0	650
911460 DCA-EUC SW Pond 1 Expansion-North Cell	3,500	0	3,500	0	3,500
911461 DCA-EUC SW Pond 1 Modifications-North of	2,500	0	2,500	0	2,500
<b>Stormwater Services Total</b>	<b>447,269</b>	<b>214,193</b>	<b>233,076</b>	<b>32,973</b>	<b>200,103</b>
<b>Wastewater Services</b>					
903252 DCA O/S-Sanitary Sewer Oversizing Progra	1,816	605	1,211	0	1,211
904752 DCA O/S-Barhaven S. O/S(South of Jock Ri	1,100	496	604	0	604
904985 North Kanata Sewer Ph 2	24,102	24,134	(32)	38	(70)
904986 Tri-Township/March Ridge Replacement	19,222	17,659	1,563	168	1,395
904988 March PS Conversion	14,901	10,729	4,172	3,332	840
905421 DCA-O/S Orleans S Business Park SanSewer	843	0	843	0	843
905423 DCA-O/S - Riverside S Community Sanitary	1,439	70	1,369	0	1,369
905424 DCA-O/S -BarrhavenS Oversize NJock River	600	1	599	0	599
905425 DCA-O/S - Kanata Town Centre Trunk Sewer	349	0	349	0	349
905705 ORAP-Combined Sewage Overflow Storage	210,544	208,965	1,578	675	903

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905745 Compassionate Grant Program	200	52	148	0	148
905964 DCA-O/S Jackson Trails Sewer	252	195	57	0	57
905990 DCA-O/S Kanata Lakes North	59	0	59	0	59
906022 DCA-O/S KW Collector Sewers	4,338	3,991	347	117	230
906099 Trunk Sewer Reliability	3,500	3,175	325	104	221
906647 ROPEC Primary Clarifier Rehab Phase 2	6,680	1,568	5,112	393	4,719
906648 ROPEC - Digester Gas Utilization	94,923	10,307	84,616	55,761	28,855
907060 ROPEC Secondary Clarifier Upgrades	8,256	6,561	1,695	763	932
907107 Acres Road PS Upgrade Phase 1 Growth	2,335	1,996	339	279	60
907382 ROPEC Aeration Blower Renewal	11,459	1,190	10,269	9,125	1,144
907462 Pump Stations Capacity Increase	8,497	7,193	1,304	1,080	224
907463 Stittsville PS Gravity Connect	1,864	0	1,864	0	1,864
907689 Flow Monitoring Rehab Program	2,674	2,108	566	174	392
907716 ROPEC Rehab of Digester	21,040	12,161	8,879	314	8,565
907809 Richmond PS & Forcemain Expansion Phase 1	4,503	4,376	127	46	81
907840 FEA2018 Shea Road Pump Station	3,566	3,188	378	0	378
907897 DCA O/S-Cardinal Creek East Sanitary Ovr	75	0	75	0	75
908094 SCADA Rehab & Upgrades - Remote Sewer	97	3	94	26	68
908099 ROPEC - Sewage Treatment Rehab Prog 2016	1,137	1,116	21	5	16
908183 Tri-Township Collector	1,500	1,481	19	6	13
908247 Richmond Forcemain Expansion	20,930	17,852	3,078	2,337	741
908250 Infrastructure Planning Information Mgmt	2,280	1,259	1,021	83	938
908368 WWC PS Gas Monitoring Rehab & Upgrade	4,341	3,855	487	370	117
908390 Manotick Servicing DCA Credit	6,857	2,174	4,682	4,682	0
908451 Lab Equipment Purchase/Replacement 2018	300	252	48	0	48
908557 FEA2024 EUC Sanitary Sewer System	110	0	110	0	110
908558 DCA O/S N5 Trunk Sewer Oversizing	60	0	60	0	60
908834 WWS SCADA LAN/WAN Standards Rehab.	1,881	1,381	500	299	200
908892 ROPEC Activated Sludge Screws Overhaul	2,670	2,161	509	508	1

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909072 Leitrim Sanitary Pump Station Expansion	423	0	423	0	423
909158 ROPEC RSPS Motor & Drive Rehab.	60,472	10,862	49,610	45,037	4,573
909225 Primary Clarifiers Odour Control System	4,511	3,541	970	827	143
909226 Flow Through Station Rehabs	1,575	941	634	589	45
909245 Forcemain Condition Assessment & Rehab	1,150	1,122	28	23	4
909251 ROPEC RAS/WAS Ferrous System Replacement	1,424	1,423	1	5	(4)
909331 Sewage Pumping Station Rehab Prog 2019	5,572	5,189	383	361	22
909341 ROPEC PolymerPipe ConditionAssess-repair	1,088	922	166	160	6
909342 ROPEC Sodium Bisulphate Piping CondAsses	737	687	50	45	5
909357 South Nepean Collector Ph3	11,438	8,584	2,854	591	2,263
909491 ROPEC Disinfection Bldg Rehab	1,532	1,147	385	38	347
909542 DCA-O/S Half Moon Bay N San Sewer	404	0	404	0	404
909568 Hemlock Pumping Station Rehab	550	514	36	16	20
909585 Leonard Laporte & St.Joseph PS rehab	1,240	1,161	79	115	(37)
909602 Cumberland 2-3-4 PS Rehab	250	246	4	0	4
909716 Mooney's Bay Trunk Sewer	8,500	795	7,705	28	7,677
909717 2020 ORAP Wet Weather IMP	1,808	1,753	55	40	15
909724 Pump Stations Capacity Renewal	4,575	2,215	2,360	1,227	1,133
909745 Acres Road PS Phase 1 Renewal	5,685	3,611	2,074	1,942	132
909807 Sewage Pumping Station Rehab Prog 2020	5,357	5,017	340	291	50
909808 ROPEC - Sewage Treatment Rehab Prog 2020	12,169	4,008	8,161	1,120	7,041
909902 Windsor Park PS Rehab	250	234	16	16	0
909906 Primary Clarifiers Inlet Gate Replacemen	3,453	3,391	62	15	47
909969 ROPEC Master Plan	1,155	1,008	147	102	45
909972 RCAF and RCMP PS Rehabilitation	4,912	721	4,191	171	4,019
909992 Richmond Pump Station	17,304	13,529	3,775	3,783	(8)
910009 Harvard PS Construction	2,700	2,585	115	112	3
910035 WWS SCADA LAN Phase 1	6,213	5,930	282	315	(33)
910040 Sunland and Orchard View Properties	1,747	1,542	206	131	75

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910048 2021 Infrastructure Master Plan (Sewer)	769	545	224	57	167
910063 SCADA Rehab & Upgrades-Remote Sewer 2021	409	345	64	31	32
910064 Collection System Condition Assess. 2021	1,160	1,153	7	15	(8)
910076 Carp Wastewater PS Upgrade/Overflow	6,173	196	5,977	457	5,521
910087 2021 ORAP Wet Weather IMP	450	403	47	15	32
910120 Linear Sewage System Improve. Prog. 2021	1,001	566	435	231	204
910121 Sewer Lateral Repairs 2021	4,500	4,354	146	166	(20)
910123 DCA-O/S KW Trunk Sewers - 130 Huntmar	75	0	75	0	75
910124 Sewage Pumping Station Rehab Prog 2021	15,321	10,875	4,446	4,241	205
910130 ROPEC - Sewage Treatment Rehab Prog 2021	9,642	8,143	1,499	1,501	(2)
910131 ROPEC - Concrete Rehab & Repairs 2021	602	173	429	27	402
910245 East Boiler #1 and #2 Controls Upgrade	500	441	59	56	3
910258 Orient Park PS Power Supply Upgrade	703	655	48	44	4
910259 2020 ARC Flash WWC Remote Facilities	200	134	66	4	62
910265 Hazeldean Generator Replacement Study	329	276	53	5	48
910279 WWC Diesel Gen & Fuel System Rehab	2,355	266	2,089	1,257	832
910326 Reliability Eng Wastewater Treatment	782	322	460	202	258
910386 FEA2020-Fernbank Trunk Sewer (Abbott)	7,244	7,244	(0)	0	(0)
910387 FEA2023-Stittsville PS Connect-Fernbank	1,403	1,311	91	0	91
910463 2022 ORAP Wet Weather IMP	225	224	1	0	1
910530 New Vehicles Wastewater 2022	3	3	0	0	0
910531 SCADA Rehab & Upgrades-Remote Sewer 2022	3,840	1,654	2,186	299	1,887
910532 Collection System Condition Assess. 2022	1,411	1,298	113	68	44
910533 Sewer Lateral Repairs 2022	4,500	2,372	2,128	940	1,188
910534 Sewage Pumping Station Rehab Prog 2022	11,918	8,330	3,588	1,907	1,681
910535 ROPEC - Sewage Treatment Rehab Prog 2022	822	668	154	0	154
910536 Wastewater Facilites Upgrade 2022	500	163	337	88	249
910538 ROPEC - SCADA Rehab. & Upgrades 2022	3,620	3,277	343	36	307
910539 Lab Equipment Purchase/Replacement 2022	350	110	240	0	240

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910686 MECP Sewage Overflow & Bypasses Program	1,439	671	768	399	369
910692 Hazeldean PS Generator D&C	1,700	216	1,484	58	1,426
910693 SSRJB Decommissioning Functional Design	150	89	61	56	5
910729 Kanata West PS Construction	3,659	3,197	462	393	69
910736 LRT IWSD Rate funded Variations	6,656	4,596	2,061	441	1,619
910745 Reliability Engineering WWC Remotes	756	258	498	116	382
910759 ROPEC Polymer Piping Rehab Construction	4,350	2,417	1,933	1,731	202
910767 WWC 3-yr PM Hazeldean & Woodroffe PS	931	571	360	152	208
910774 St Joseph PS Reliability Upgrade	616	160	456	47	409
910892 2023 ORAP Wet Weather IMP	183	119	64	64	0
910904 2023 Pump Stations Capacity Renewal	2,609	2,136	473	14	459
910906 2023 Pump Stations Capacity Increase	10,017	96	9,921	6,149	3,772
910909 2023 New Vehicles WWC Remotes	561	27	534	0	534
910910 Collection System Condition Assess. 2023	1,000	722	278	280	(3)
910914 Sewage Pumping Station Rehab Prog 2023	12,061	953	11,108	3,190	7,918
910915 ROPEC - Sewage Treatment Rehab Prog 2023	8,927	1,866	7,061	2,728	4,334
910917 Wastewater Drainage Roofing 2023	509	0	509	0	509
910918 ROPEC - SCADA Rehab. & Upgrades 2023	1,000	49	951	0	951
910919 Lab Equipment Replacement 2023	170	0	170	0	170
910920 Linear Sewage System Improvements 2023	1,000	244	756	409	347
910921 Flow Monitoring System Rehab 2023	200	8	192	0	192
910923 ROPEC Capitalized Maintenance 2023	1,000	851	149	175	(26)
910924 2023 WWC Remotes Maintenance	5,861	3,418	2,443	1,291	1,152
911029 ROPEC HVAC Rehab	1,600	343	1,257	376	880
911131 ROPEC Aeration Blower Expansion	4,707	0	4,707	0	4,707
911197 24-26 Pump Stations Capacity Renewal	2,123	106	2,017	850	1,167
911308 24-26 ORAP Wet Weather IMP	8,484	244	8,240	1,298	6,942
911322 24-26 New Vehicles WWC Linear	321	0	321	0	321
911323 24-26 Protective Plumbing Program	605	82	523	73	450

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911324 24-26 Forcemain Condition Assess & Rehab	660	0	660	21	639
911325 24-26 WWC Forcemain Rehab	250	0	250	0	250
911327 24-26 Collection Sys CondAssess LargeDia	1,550	412	1,138	701	437
911328 24-26 Collection Sys CondAssess SmallDia	2,000	0	2,000	0	2,000
911329 24-26 Sewer Lateral Repairs	3,500	0	3,500	0	3,500
911330 24-26 Linear Sewage System Improvements	2,000	0	2,000	405	1,595
911331 24-26 Flow Monitoring System Rehab	200	0	200	0	200
911332 24-26 Sewage Pumping Station Rehab Prog	5,316	24	5,292	509	4,784
911333 24-26 WWC Linear Maintenance	613	2	610	77	534
911334 24-26 ROPEC -Sewage Treatment Rehab Prog	5,665	1	5,664	431	5,234
911335 24-26 Lab Equipment Replacement	350	0	350	0	350
911336 24-26 ROPEC Capitalized Maintenance	1,000	75	925	307	618
911338 24-26 ROPEC Roofing Rehabilitation Prog	1,750	0	1,750	0	1,750
911342 ROPEC Exp.of Chlorine Contact Tanks	3,300	0	3,300	0	3,300
911355 24-26 Sanitary Sewer Rehab Prog	1,600	31	1,569	279	1,290
911364 24-26 ROPEC - SCADA Rehab. & Upgrades	675	0	675	102	573
911369 ROPEC - Outfall Expansion	1,500	0	1,500	0	1,500
911500 ROPEC - Security Upgrades	200	0	200	24	176
911501 ROPEC - Gender Neutral Shower	1,000	0	1,000	0	1,000
911512 Cave Creek Collector - NCC	633	277	356	195	161
<b>Wastewater Services Total</b>	<b>857,258</b>	<b>514,700</b>	<b>342,558</b>	<b>172,771</b>	<b>169,786</b>
<b>Grand Total</b>	<b>1,976,762</b>	<b>978,175</b>	<b>998,587</b>	<b>340,646</b>	<b>657,941</b>