



# Community and Protective Services Committee

Tax Supported Programs



2019-194

# Draft BUDGET 2019

Better roads and transit.  
Safer communities.  
More housing.



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# **Emergency and Protective Services Department Security and Emergency Management 2019 Service Area Summary**

## **Description**

- Support a secure environment for citizens of Ottawa to live, work and play
- Lead the coordination of City services to prevent, mitigate, prepare, respond and recover from major emergencies and planned events
- Create a secure work environment for staff through training, assessment, monitoring and response as well as through the delivery of security services, advice and guidance
- Lead corporate and community emergency preparedness and planning activities
- Manage the corporate radio program and coordinate the transition to a new radio system

## **Programs/Services Offered**

### **Office of Emergency Management**

- Administer the City of Ottawa Emergency Management Program
- Administer the Municipal Emergency Plan
- Provide the public emergency preparedness education program: "Are You Ready?"
- Provide Emergency Management training to staff and external stakeholders
- Administer hazard identification and mitigation programs
- Manage the Emergency Management Accreditation Program (EMAP) ensuring ongoing compliance

- Manage Urban Search and Rescue (USAR) and Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) Task Forces
- Provide corporate coordination of major events and emergencies, including the notification and event escalation through the Corporate Duty Officer Network

#### Corporate Security

- Manage corporate security systems
- Provide incident management and investigation services
- Provide security education and training
- Provide event security planning and coordinate onsite security for special events
- Provide threat and risk assessments at City facilities
- Manage Security Operations Centre
- Manage access control and alarm monitoring at City facilities
- Provide Photo ID services

#### 9-1-1 Service Level Agreement

- Manage Service Level Agreement with the Ottawa Police Service Board
- Manage funding agreement and provide governance and performance oversight

#### Corporate Radio System

- Manage the transition of approximately 6,000 radios to a new radio system
- Manage the new radio system post implementation
- Provide governance and performance oversight

#### Protective Measures Program

- Define four protective measures: Building Evacuation, Shelter in Place, Secure Facility and Lockdown



- Provide employees with information on what to do and what to expect when there is a security or emergency situation affecting a City facility
- Aim to minimize or eliminate risk of danger, injuries or accidents to elected officials, employees and visitors during a security or emergency situation affecting a City facility

# Emergency and Protective Services Department

## Ottawa Fire Service

### 2019 Service Area Summary

#### Description

The goal of Ottawa Fire Services (OFS) is to reduce or eliminate loss of life and property. In order to meet this goal, Ottawa Fire Services encourages a culture of public fire safety and strives to empower members of the community with the knowledge and tools required to prevent fires. Ottawa Fire Services enhances emergency response through continual training of staff, identifying change opportunities and managing service priorities.

#### Programs/Services Offered

##### Suppression and Rescue

- Effective emergency response which includes fire suppression, rescue operations (e.g. water rescue and automobile extrication) and tiered medical responses
- Special operations, such as responding to hazardous material calls
- Ensure compliance with OFS response standards adopted as part of the Commission of Fire Accreditation International program
- In 2017, Ottawa Fire Services recorded 69,441 apparatus responses to 25, 048 incidents including fire, hazardous material, rescue, medical and mutual aid agreement incidents

##### Communications and Outreach

- Dispatch services - The Communications Division directly impacts the ability of OFS to provide effective fire protection and emergency response to the City. As the first point of contact in an emergency or life-threatening situation, this division is equipped with the technology and systems to receive calls from the public and other emergency services, while ensuring a safe working environment for emergency responders. In 2017, OFS Communications Center received 93,160 calls.
- Recruitment outreach and community engagement campaigns such as Camp FFIT (Female Firefighters in Training)

#### Prevention and Education

- Public fire safety education through various avenues, including social media, outreach campaigns, community events, and community partnerships
- Conducted 3,958 inspections and participated in 701 public education events in 2017. Additionally, OFS visited 14,020 homes in 2017 as part of the Wake Up! Get a Working Smoke Alarm Campaign. In 2017, 177 SmartBurners were distributed and installed in social housing units across Ottawa. Having a strong presence in the community is vital to building trust and strengthening the service's voice. Education, inspections and investigations is a collaborative effort between all divisions within OFS with the ultimate goal of preventing fires
- Application of fire safety standards and enforcement, including thorough fire cause, origin and circumstance evaluations, Fire Code compliance, investigations, fire inspections and risk assessments

# **Emergency & Protective Services Department**

## **Ottawa Paramedic Service**

### **2019 Service Area Summary**

#### **Description**

The Ottawa Paramedic Service's integrated high performance system efficiently provides clinical excellence to bring residents and visitors sophisticated pre-hospital medicine. The Ottawa Paramedic Service also provides specialty services such as marine paramedics for waterways, tactical paramedics for police operations, and bike paramedics for special events.

The Service also delivers public education and injury prevention programs for City staff and stakeholders, manages all medical equipment purchases for the City of Ottawa, and oversees the Public Access Defibrillator (PAD) Program, which includes the Police Service, OC Transpo, and Fire Services.

#### **Programs/Services Offered**

- Street Operations (50/50 cost sharing program with Ministry of Health and Long-Term Care (MOHLTC)). In 2017, the response volume was 139,514
- The Ottawa Central Ambulance Communications Centre (OCACC) is 100% funded by MOHLTC and provides call-taking and dispatching services to the City of Ottawa, United Counties of Prescott and Russell, and United Counties of Stormont, Dundas and Glengarry. In 2017, the OCACC provided call taking services for 134,688 calls and dispatching services for a response volume of 175,101

- Special Operations - ensure public safety by providing medical coverage and response for special events in the City, such as Canada Day, international dignitary visits, conferences, special events and festivals. The majority of special events are on a cost recovery basis
- Community Medicine Programs - promote a safe and healthy community by developing programs for public awareness. Training is run on a 100% cost recovery basis. In 2017, 576 First Aid, CPR and AED courses were provided to 6,543 participants
- Public Access Defibrillator Program - placement of over 1,100 defibrillators in public buildings, police, fire and OC Transpo vehicles. In total, 128 lives have been saved since the program's inception in 2001

# **Emergency & Protective Services Department**

## **By-law & Regulatory Services**

### **2019 Service Area Summary**

#### Description

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

- Animal care and control including pet registration
- Noise control
- Parking control, including the Private Parking Enforcement Agency Program
- Property Standards and Property Maintenance enforcement
- Smoke Free Ontario and municipal smoke-free regulation enforcement
- Zoning enforcement
- Graffiti enforcement
- Enforcement of various other regulations including Fences, Parks & Facilities, Use and Care of Roads, Clothing Donation Boxes, Shopping Carts
- Vehicle-for-Hire By-law enforcement and inspections (taxis, limousines, private transportation companies)
- Lottery Licensing
- Temporary Sign Permits

- Development of administration and enforcement policies and procedures in support of new and amended by-laws
- Promotion, education and awareness of by-laws
- Business licensing, administration and enforcement of 33 License Categories
- Management of the Spay/Neuter Clinic
- Transport of sick and injured small wild animals
- Coordination of Large Wild Mammal Emergency Response
- Management of various purchase-of-service agreements including the Municipal Animal Shelter Services Agreement

## Programs/Services Offered

### **Parking and Licensing Enforcement**

- Parking Enforcement (information, traffic control and enforcement) issued 362,756 parking fines in 2017
- Business Licensing (information, issuance, renewal and compliance): issued approximately 11,404 business licenses and processed 491 lottery licenses in 2017
- Taxi Licensing (information, issuance, renewal and compliance): 2100 taxi and limousine inspections were conducted and approximately 2,100 taxi driver licenses were issued in 2017

### **By-law Enforcement**

- Enforcement and Inspection (including noise, property standards, tobacco, zoning, and animal care and control): in 2017 responded to 80,639 requests for service

### **Operational Support and Regulatory Services**

- Vehicle-for-Hire By-law implementation and monitoring
- Cat/Dog Registration (information, issuance, renewal and compliance): approximately 34,000 registered cats and dogs
- Support of the development of by-laws emanating from other City Departments
- Management of the Spay/Neuter Clinic: performs approximately 2,500 sterilizations

- Management of various purchase-of-service agreements (including Municipal Animal Shelter Services and Large Wild Mammal Emergency Response)



# **Emergency & Protective Services Department**

## **Public Policy Development**

### **2019 Service Area Summary**

#### **Description**

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

#### **Programs/Services Offered**

- Providing strategic, policy and regulatory advice and recommendations to EPS and other Departments, Committee and Council regarding the development and/or amendment of relevant by-laws and policies
- Developing and implementing a by-law review framework and work plan to guide by-law review and development
- Undertaking or assisting in by-law review projects, including public engagement and stakeholder consultation, research, and drafting
- Reviewing new or existing by-laws to ensure continued relevance, and anticipating/responding to emerging issues to determine the appropriate public policy position
- Monitoring the activities of other levels of government to determine impacts on City by-laws and regulations

# **Community and Social Services Department**

## **2019 Service Area Summary – Department Overview**

### **Description**

The Community and Social Services department works with community agencies to ensure a strong social infrastructure of coordinated and responsive programs and services for families and individuals in need. In collaboration with our partners, we develop, deliver, and fund services and programs that foster inclusion, self-sufficiency and improved quality of life. Most services and programs are governed by specific provincial legislation, with funding from all three levels of government.

### **Programs/Services Offered**

The Community and Social Services department oversees an integrated continuum of supports through programs and services provided by the following service areas:

- Children's Services
- Employment and Social Services
- Housing Services
- Long-term care Services
- Partner and Stakeholder Initiatives

# **Community and Social Services Department**

## **Employment and Social Services**

### **2019 Service Area Summary**

#### **Description**

Employment and Social Services provides financial and employment assistance and social supports to families and individuals, to improve the social and economic well-being of Ottawa residents. The service area is responsible for administering the Ontario Works program, which includes financial assistance for basic needs and shelter, employment supports and health benefits. This also includes assessing eligibility for residential services and light housekeeping services for low-income residents. The service area provides a range of employment services to family members of Ontario Disability Support Program recipients and operates one of 11 Employment Ontario Centres in Ottawa. The service area also delivers the 100 per cent municipally funded Essential Health and Social Supports program.

#### **Programs/Services Offered**

Each month, approximately:

- 19,400 households receive assistance from the Ontario Works program
- 26,600 households receive assistance from ODSP
- 2,360 households receive assistance from the Essential Health and Social Supports Program
- 1,350 residents receive light housekeeping services
- In 2017, there were 23,100 visits to the Employment Ontario Centre

# **Community and Social Services Department**

## **Children's Services**

### **2019 Service Area Summary**

#### **Description**

Children's Services, together with community partners, provides high-quality child care and early years' services that are accessible, inclusive and affordable to families and is committed to serving our most vulnerable residents. Child care is the caring for and supervision of children (ages 0-12) in licensed settings (home child care or centre-based child care) as well as before and after school programs. Fee subsidies are available to assist families with the cost of child care. Early years services are free-of-charge programs that provide opportunities for children (ages 0 to 6) to participate in play and inquiry-based programs with parents / caregivers in attendance. Programming includes playgroups, workshops and pre- and post-natal supports that assist parents / caregivers in their roles and facilitate access to information and specialized services.

#### **Programs/Services Offered**

- Support approximately 7,600 subsidized child care placements in the community
- Provide general operating funding to non-profit child care agencies to support an approximate licensed capacity of 37,000 spaces
- Provide wage enhancement funding to non-profit child care agencies to support greater employment and income security to approximately 3,300 child care employees
- Provide special needs funding to help support over 700 children in licensed child care

- Provide early years funding to help support approximately 27,000 children access early years programs and services
- Directly operate 10 municipal child care centres offering approximately 393 licensed child care spaces
- Manage the Child Care Registry and Waitlist to assist parents looking for licensed child care
- Responsible for the planning and management of a local child care and early years system that responds to local needs and aligns with the Province's vision

# **Community and Social Services Department**

## **Housing Services**

### **2019 Service Area Summary**

#### **Description**

Housing Services oversees the funding, administration, monitoring and repair needs of social/affordable housing to increase access to, and retention of, suitable housing for people living on low to middle incomes. Other programs include the administration of investments in new affordable and supportive housing.

Housing Services is also responsible for emergency shelter response and supported housing services to assist residents experiencing or at risk of homelessness by providing outreach, housing search, stabilization and housing loss prevention. Working with other City departments, the service area provides a system-wide coordinated response to the rooming house sector.

Housing Services, in collaboration with community stakeholders, is responsible for the ongoing implementation of the 10-Year Housing and Homelessness Plan. The Plan identifies current and future housing needs and priorities, identifies solutions, sets targets and objectives, proposes measures to achieve targets/objectives and includes performance measurement and evaluation.

The Community and Protective Services committee oversees the Community and Social Services department, with the exception of the Affordable Housing Branch, which is overseen by the Planning Committee. For the CSSD/Affordable Housing Branch summary, see the Planning Committee Draft Budget.

#### **Programs/Services Offered**

- Over 18,000 households (representing over 50,000 people) live in 15,700 rent geared to income subsidized units while approximately 2400 households receive a housing subsidy in the form of a rent supplement or housing allowance
- On average 10,500 households are on the Centralized Wait List for social housing for rent-geared-to-income assistance
- Provide funding for approximately 690 community emergency shelter beds (singles/youth and families)
- Directly operate 176 family shelter beds (44 rooms)
- Provide funding to 11 Housing First organizations supporting upwards of 700 people at any time
- Provide operating funding to 40 organizations providing supportive housing services to over 1500 residents

# **Community and Social Services Department**

## **Long-Term Care Services**

### **2019 Service Area Summary**

#### **Description**

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

#### **Programs/Services Offered**

- Nursing and personal care
- Medical services
- Physiotherapy and activation services
- Nutrition and food preparation
- Housekeeping and laundry services



- Recreational activities
- Spiritual care and social supports
- Two adult day programs offer supervised programming and services to support individuals living in the community.

# **Community and Social Services Department**

## **Partner and Stakeholder Initiatives**

### **2019 Service Area Summary**

#### **Description**

Partner and Stakeholder Initiatives Service works with internal and community stakeholders to respond to current and emerging needs in order to promote equitable, inclusive and sustainable service access for a diverse population. This includes: funding and capacity building to support and strengthen community agencies; coordinating engagement strategies, action plans and partnerships; conducting social research and policy analysis to aid in strategic planning and to address service gaps and barriers; and developing and leading City-wide initiatives on behalf of the department and Council. Partner and Stakeholder Initiatives has two distinct service areas: Community Funding and Client Service Strategies.

#### **Programs/Services Offered**

- \$23.8 million of 100% municipal funding to support 89 non-profit community agencies to improve access to basic services, quality of life and inclusion for residents who are marginalized, low-income, at-risk or isolated
- Major capital funding to Community Health and Resource Centres to improve the facilities
- Specific initiatives include: Aboriginal Reconciliation Action Plan, Youth Action Plan, Older Adult Plan, and the Municipal Immigration Strategy

# Recreation, Cultural and Facility Services Department

## 2019 Service Area Summary

### Description

The Recreation, Cultural and Facility Services (RCFS) Department provides access to high quality recreation and cultural services, in collaboration with community partners, to encourage healthy and active lifestyles, and to contribute to Ottawa's cultural identity and heritage. The Department also operates and maintains most City buildings. The Department successfully accomplishes this by:

- Developing and delivering recreation and cultural programs in arenas, pools, parks, sports fields, recreation and cultural facilities, and community centres
- Maintaining and ensuring facility cleanliness and good repair
- Adhering to clear service standards and structures services around community needs
- Ensuring that legislative and safety requirements are implemented and adhered to
- Providing opportunities for participation in, and access to, Ottawa's arts, culture and heritage
- Working with community recreation, sport and cultural groups to maximize access and opportunities for recreation, cultural, and heritage programs/activities
- Planning, developing and redeveloping recreation and cultural facilities, parks and sports fields
- Investing in local cultural initiatives and assets to sustain municipal and community infrastructure and programs
- Providing operating and capital funding to community groups in support of our mandate

### Programs/Services Offered

The Recreation, Cultural and Facility Services Department:

- Delivers registered recreation and cultural programs to more than 217,000 participants annually
- Operates and manages: 11 major recreation complexes, over 100 community centres/field houses, 21 indoor pools, 9 outdoor pools, 44 indoor ice surfaces, 516 sports fields, 281 ball diamonds, 93 pickle ball courts, 4 senior centres, 56 wading pools, 138 splash pads and 4 beaches
- Operates specialized and therapeutic recreation programs for more than 2,300 children, youth and adults with disabilities, and offers an integration support service to facilitate access to all programs
- The City operates 28 cultural facilities / spaces across the city, including: 5 museums with multiple exhibition spaces, 2 multidisciplinary facilities, 2 instructional art centres, 9 community exhibition spaces, 6 stand-alone art galleries, 3 stand-alone artist studio spaces and Meridian Theatres @ CentrepoinTE
- Issues over 234,000 facility use permits to community groups for the delivery of programs
- Supports, oversees and allocates: 516 sports fields and 281 ball diamonds; 116 tennis facilities, 280 outdoor basketball courts, 19 skateboard parks, 58 sledding hills, and provides track and field opportunities at the Terry Fox Athletic Facility
- Maintains City buildings including 9.4 million square feet in 867 buildings
- Operates 33 arenas with a total of 44 indoor ice surfaces, 10 curling sheets, and coordinates more than 420 outdoor ice surfaces at over 275 locations
- Provides oversight and contract compliance monitoring for 8 Public-Private Partnership agreements, including two sports domes, three arenas with nine ice surfaces, a multi-disciplinary cultural facility, the Rideau Valley Conservation Authority Headquarters, and Lansdowne
- Supports over 295 local not-for-profit cultural organizations and individuals through 320 unique funding allocations to deliver a broad range of cultural activities to over 3.2 million participants and visitors
- Provides financial support to more than 140 community recreation organizations
- Offers over 1,200 hours per week (Fall/Winter) for public skating and public swimming and other sport drop-in programs to citizens of all ages; and
- Monitors the central control of a building's heating, ventilation and air conditioning, lighting and other systems in over 120 facilities

# **Recreation, Cultural and Facility Services Department**

## **Business & Technical Support Services**

### **2019 Service Area Summary**

#### **Description**

Business and Technical Support Services (BTSS) provides the department with critical business support to frontline operations, including business analysis and project management. It provides logistical support and expertise to the General Manager and to operational staff within RCFS. The BTSS takes a primary role in the implementation of corporate initiatives and works to ensure consistent and efficient practices through collaboration with BSS teams in all departments.

The BTSS also provides technical expertise in areas that are unique to the department. These areas include developing and delivering cultural initiatives and public art programs; overseeing advertising, sponsorship and donation opportunities; and managing community recreation and cultural funding programs on behalf of the department. It also oversees the department's employee administration and training unit and the marketing and communications of all departmental programs and services.

#### **Programs/Services Offered**

The Business & Technical Support Services Branch:

- Oversees, maintains and operates RCFS's facility booking and program registration system
- Plans and delivers promotional campaigns for recreation and cultural offerings
- Manages content for RCFS websites including Ottawa.ca and Shenkman and Meridian at Centrepointe Theatre websites
- Undertakes the department's human resources planning and development including the recruitment and hiring of up to 4000 part-time and seasonal staff

- Develops and coordinates the delivery of employee training strategies
- Integrates artwork into public spaces through public art commissions / residencies / mentorships in LRT, buildings, streetscapes and parks and through exhibitions at Karsh-Masson Gallery & City Hall Art Gallery
- Conservation and stewardship of the City Art Collection that circulates in 170 buildings across the City
- Implements cultural partnership and development initiatives
- Conducts cultural planning, mapping and research
- Develops cultural policy and facility development
- Oversees cultural funding through peer-assessed arts, heritage, festivals and fairs funding and awards programs
- Administers recreation funding programs and supports recreation associations with the community development process
- Develops new and maintains existing corporate sponsorship, advertising and donation opportunities
- Provides business, financial, statistical and demographic analysis
- Coordinates departmental strategic planning & risk management
- Manages and provides analysis on GIS mapping requests
- Oversees the department's Public Private Partnership (P3) agreements, i.e. Lansdowne Park, Arts Court, Sensplexes
- Provides professional guidance with the City's Project Management Methodology and Framework
- Oversees and coordinates the department's operating and capital budget process
- Provides support to the General Manager with legislative agenda, inquiry management and accessibility planning & reporting
- Liaises with Council, other City departments and key stakeholders to support City-wide initiatives

# **Recreation, Cultural and Facility Services Department**

## **Community Recreation and Cultural Programs**

### **2019 Service Area Summary**

#### **Description**

Community Recreation and Cultural Programs oversees a variety of community spaces, offers community-gathering places, offers programming and rentals to facilitate participatory activities for children, youth, adults, older adults, and special needs. The services are organized in four geographical areas, East, West, Central and South as well as two areas of specialization, Cultural Heritage Programs and Spaces and Targeted Populations and Centralized Initiatives. In addition, this service area works in closely with partners such as Ottawa Sport and Entertainment Group, Ottawa Art Gallery, University of Ottawa to program multifaceted spaces such as Arts Court and Lansdowne Park.

The services are delivered in eight major recreation complexes, over 100 community centres, four municipally run senior centres, five museum and historic sites, arts galleries, Meridian Theatre, Shenkman Arts Centre, Arts Court, Lansdowne Park and City Hall.

#### **Programs/Services Offered**

The Community Recreation and Cultural Programs Service Area:

- Develops and delivers recreation and cultural programs in arenas, pools, parks, sports fields, recreation and cultural facilities, and community centres. Programs include camps, sports, fitness, visual & performing arts, after school, and general interest
- Operates municipal museums and is responsible for the delivery of heritage programs

- Oversees the allocations of indoor arena ice time, sports fields, ball diamonds, as well as other community gathering places such as halls, meeting rooms, gymnasiums and other venues
- Offers public skating, public swimming and other sport drop-in programs at recreation complexes to citizens of all ages
- Operates a wide variety of Summer and March Break camps for children and youth
- Operates and programs space at City Hall, Marion Dewar Plaza and the Rink of Dreams
- Provides opportunities for participation in, and access to, Ottawa's arts, culture and heritage
- Works with community recreation, sport and cultural groups to maximize access and opportunities for recreation, cultural, and heritage programs/activities
- Researches, develops and delivers local museum educational programs to meet school curriculum requirements
- Delivers city-wide heritage events such as Doors Open Ottawa, Museums Day, etc.



# **Recreation, Cultural and Facility Services Department City Wide Programs, Aquatics and Specialized Services 2019 Service Area Summary**

## **Description**

City-Wide Programs, Aquatics and Specialized Services is a multidisciplinary service that provides quality recreation programs and services to residents. The services include Aquatics Operations, Seasonal Recreation, City Wide Recreation Programs, and Inclusive Recreation. This Service Area provides interdepartmental oversight and direction from subject matter experts in Aquatics, Citywide sports and Inclusive Recreation (Special Needs). In addition, this portfolio works in close collaboration with partners on various initiatives, such as the Municipal Sports Strategy with the Ottawa Sports Council, and the Healthy Kids Ottawa project with CHEO and Ottawa Public Health.

## **Programs/Services Offered**

The City-Wide Programs, Aquatics and Specialized Services Service Area:

- Encourages healthy and active lifestyles in collaboration with the community
- Ensures adherence to Provincial legislation including the Ontario Health Protection and Promotion Act, Social Inclusion of Persons with Developmental Disabilities Act, Access for Ontarians with a Disability Act
- Offers public skating, public swimming and other sport drop-in programs at stand-alone facilities to citizens of all ages
- Provides subsidized sport, recreation and cultural activities for low-income families through the Canadian Tire Jumpstart “I Love to” programs
- Operates specialized and therapeutic recreation programs for children, youth and adults with disabilities, and offers an integration support service to facilitate access to all programs

- Programs seasonal facilities such as wading pools, splash pads, beaches, outdoor rinks and sledding hills
- Offers Learn to Swim, Aquatic certification and instructional swimming programs including public education on drowning prevention
- Operates stand-alone indoor and outdoor pools and beach operations
- Coordinates and programs tennis and pickleball courts
- Operates the municipal skating school in many City arenas
- Coordinates the Women 'n Sport Program that offers 15 women only leagues across a variety of different sports each season, as well as 'Never too Late' instructional sport programming to introduce/bring women back to sport
- Operates the Terry Fox Athletic Facility, the complex features a polyurethane running track, pole vault, long jump, hammer throw, discus, high jump areas, permanent seating for 2,000, lighted sport fields. Host of the 2017 & 2018 Canadian National Track & Field Championships. In the winter, the facility transforms into the Mooney's Bay Cross Country ski Centre

# Recreation, Cultural and Facility Services Department

## Parks and Facilities Planning

### 2019 Service Area Summary

#### Description

Parks and Facilities Planning is responsible for the planning, development, redevelopment, and modernization of all city parklands, recreational and cultural facilities. Works closely with Planning and Infrastructure Development to support capital initiatives triggered by growth. In addition, Parks and Facilities Planning is also the departmental lead for capital planning, development of facility and park design standards, and strategic planning for facility delivery throughout the City.

#### Programs/Services Offered

The Parks and Facilities Planning Service Area:

- Plans, develops, and redevelops recreation and cultural facilities, parks, and sports fields
- Invests in local initiatives and assets to sustain municipal and community infrastructure and parkland
- Provides project planning, coordination, tracking, funding transfers and project allocations for Ward-specific and City-Wide Cash-in-Lieu (CIL) of Parkland
- Provides community funding for capital projects through the Minor Capital Program; a cost-sharing initiative with community groups for minor capital improvements (up to \$10K) to city-owned parks, recreation and cultural facilities. Examples include play equipment, basketball courts, park furniture, tree planting, landscape improvements, and minor facility improvements
- Provides community funding for capital projects through the Major Capital Program; a cost-sharing initiative with community groups for major capital improvements to fixed assets such as new facilities, renovations, and expansions
- Enhances service delivery through public engagement initiatives relating the community to projects in their area

# Recreation, Cultural and Facility Services Department

## Facility Operations Services

### 2019 Service Area Summary

#### Description

The Facility Operations Service is responsible for the operation of the mechanical component of City buildings, ensuring facility cleanliness and upkeep, regular and preventative maintenance and minor repairs, energy management, and implementation of energy saving projects. The services are organized into three geographical areas, East, West and Central Branches and three specialized areas, Special Branch, Maintenance Management Branch, and the Building Engineering and Energy Management (BEEM) Branch.

#### Services Offered

##### Facility Operations Services:

- Maintains municipal buildings including paramedic and fire stations, equipment garages, storage buildings, salt domes, day care centres, recreational and sport complexes, cultural facilities, shelters and long-term care homes
- Operates and maintains major recreation complexes, community centres/field houses, indoor and outdoor pools, senior centres, wading pools, splash pads and beaches
- Operates the facility mechanical systems and ensures the cleanliness and good repair of municipal buildings
- Adheres to clear service standards and delivers services based on community needs
- Ensures that legislative and safety requirements related to facilities are implemented and adhered to
- Responds to facility related client service requests (including program and special event support)
- 24/7 Emergency (on call) coverage for the operation and maintenance of City buildings

- Provides specialized trade services to municipal facilities, including carpentry, electrical, HVAC and plumbing services
- Custodial services (housekeeping, annual maintenance, snow removal)
- Preventative maintenance
- Operates and maintains specialized facility mechanical systems including high efficiency boilers and refrigeration systems for arenas
- Responsible for the implementation of energy efficient projects including the electric vehicle charging stations, the conversion of furnaces to solar panels, and the LED lighting project

# Public Works & Environmental Services Department

## Parks Services

### 2019 Service Area Summary

#### Description

Parks Services provide centralized management of the City's parks including 508 sports fields and 282 ball diamonds, 4,421 hectares of parkland in more than 1,247 sites and 1984 play structures. Annually, the service area completes an average of 6,000 service requests with 97% being completed within established service levels.

#### Programs/Services Provided

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

- Park waste collection
- Winter control for identified City facilities, NCC ski trail and dog park parking lots and parking lots associated with outdoor rinks

**City of Ottawa**  
**Community & Protective Services Committee - Operating Resource Requirement**  
**In Thousands (\$000)**

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
GM's Office & Business & Technical Support Services - Emergency & Protective Services	7,241	3,399	3,549	3,614	65
Security and Emergency Management	11,200	10,847	11,588	12,028	440
Fire Services	156,421	162,745	161,172	165,011	3,839
Paramedic Service	92,612	95,925	96,569	100,862	4,293
By-law and Regulatory Services	21,515	22,891	20,560	20,979	419
Public Policy Development	0	311	541	556	15
GM's Office & Business Support Services - Community & Social Services	3,150	3,318	3,515	3,595	80
Social Services	268,217	272,034	270,286	274,772	4,486
Children's Services	119,830	187,311	196,313	180,378	-15,935
Housing Services	186,926	201,987	177,525	177,189	-336
Long Term Care	67,500	71,459	66,900	73,426	6,526
Partner & Stakeholder Initiatives	24,710	25,594	26,334	27,044	710
GM's Office & Business Support Services - Recreation, Cultural & Facility Services	24,741	26,061	25,955	26,809	854
Community Recreation and Cultural Programs	104,849	106,414	109,031	110,351	1,320
City Wide Programs, Aquatics and Specialized Services	31,695	32,331	32,214	33,107	893
Parks & Facilities Planning	1,874	1,900	2,070	2,105	35
Facility Operations Services	126,071	133,863	133,575	135,684	2,109
Parks	38,226	38,980	37,726	38,650	924
<b>Gross Expenditure</b>	<b>1,286,778</b>	<b>1,397,370</b>	<b>1,375,423</b>	<b>1,386,160</b>	<b>10,737</b>
Recoveries & Allocations	-134,625	-140,983	-136,344	-137,790	-1,446
Revenue	-603,897	-691,891	-672,067	-658,657	13,410
<b>Net Requirement</b>	<b>548,256</b>	<b>564,496</b>	<b>567,012</b>	<b>589,713</b>	<b>22,701</b>



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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	488,728	511,566	513,656	533,309	19,653
Overtime	9,844	10,904	7,336	7,407	71
Material & Services	126,787	131,105	132,474	134,075	1,601
Transfers/Grants/Financial Charges	537,953	618,434	600,459	587,210	-13,249
Fleet Costs	24,820	26,110	23,423	24,682	1,259
Program Facility Costs	83,179	86,425	86,918	88,251	1,333
Other Internal Costs	15,467	12,826	11,157	11,226	69
<b>Gross Expenditures</b>	<b>1,286,778</b>	<b>1,397,370</b>	<b>1,375,423</b>	<b>1,386,160</b>	<b>10,737</b>
Recoveries & Allocations	-134,625	-140,983	-136,344	-137,790	-1,446
<b>Net Expenditure</b>	<b>1,152,153</b>	<b>1,256,387</b>	<b>1,239,079</b>	<b>1,248,370</b>	<b>9,291</b>
<b>Revenues By Type</b>					
Federal	-28,540	-27,833	-27,360	-23,510	3,850
Provincial	-458,862	-540,949	-522,746	-511,894	10,852
Municipal	0	0	0	0	0
Own Funds	-1,449	-3,420	-3,420	-3,420	0
Fees and Services	-115,046	-119,689	-118,541	-119,833	-1,292
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-603,897</b>	<b>-691,891</b>	<b>-672,067</b>	<b>-658,657</b>	<b>13,410</b>
<b>Net Requirement</b>	<b>548,256</b>	<b>564,496</b>	<b>567,012</b>	<b>589,713</b>	<b>22,701</b>
<b>Full Time Equivalents</b>			<b>5,274.98</b>	<b>5,339.35</b>	<b>64.37</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
GM's Office & Business Technical Support Services	7,241	3,399	3,549	3,614	65
Security and Emergency Management	11,200	10,847	11,588	12,028	440
Fire Services	156,421	162,745	161,172	165,011	3,839
Paramedic Service	92,612	95,925	96,569	100,862	4,293
By-law and Regulatory Services	21,515	22,891	20,560	20,979	419
Public Policy Development	0	311	541	556	15
<b>Gross Expenditure</b>	<b>288,989</b>	<b>296,118</b>	<b>293,979</b>	<b>303,050</b>	<b>9,071</b>
Recoveries & Allocations	-5,665	-3,972	-4,324	-4,324	0
Revenue	-87,861	-87,922	-85,352	-87,387	-2,035
<b>Net Requirement</b>	<b>195,463</b>	<b>204,224</b>	<b>204,303</b>	<b>211,339</b>	<b>7,036</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	227,161	236,754	239,655	246,669	7,014
Overtime	7,706	7,995	5,382	5,442	60
Material & Services	26,216	24,422	24,289	24,991	702
Transfers/Grants/Financial Charges	579	658	1	1	0
Fleet Costs	15,397	16,886	14,962	16,110	1,148
Program Facility Costs	5,297	5,376	5,674	5,752	78
Other Internal Costs	6,633	4,027	4,016	4,085	69
<b>Gross Expenditures</b>	<b>288,989</b>	<b>296,118</b>	<b>293,979</b>	<b>303,050</b>	<b>9,071</b>
Recoveries & Allocations	-5,665	-3,972	-4,324	-4,324	0
<b>Net Expenditure</b>	<b>283,324</b>	<b>292,146</b>	<b>289,655</b>	<b>298,726</b>	<b>9,071</b>
<b>Revenues By Type</b>					
Federal	-32	-107	0	0	0
Provincial	-54,322	-56,724	-56,490	-58,455	-1,965
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-33,507	-31,091	-28,862	-28,932	-70
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-87,861</b>	<b>-87,922</b>	<b>-85,352</b>	<b>-87,387</b>	<b>-2,035</b>
<b>Net Requirement</b>	<b>195,463</b>	<b>204,224</b>	<b>204,303</b>	<b>211,339</b>	<b>7,036</b>
<b>Full Time Equivalents</b>			<b>1,837.58</b>	<b>1,853.58</b>	<b>16.00</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	388	383	382	401	19
Business & Technical Support Services	6,853	3,016	3,167	3,213	46
<b>Gross Expenditure</b>	<b>7,241</b>	<b>3,399</b>	<b>3,549</b>	<b>3,614</b>	<b>65</b>
Recoveries & Allocations	-612	-6	0	0	0
Revenue	-3,294	-41	0	0	0
<b>Net Requirement</b>	<b>3,335</b>	<b>3,352</b>	<b>3,549</b>	<b>3,614</b>	<b>65</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	3,234	3,272	3,459	3,524	65
Overtime	21	7	1	1	0
Material & Services	1,598	70	87	87	0
Transfers/Grants/Financial Charges	1	0	0	0	0
Fleet Costs	1	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,386	50	2	2	0
<b>Gross Expenditures</b>	<b>7,241</b>	<b>3,399</b>	<b>3,549</b>	<b>3,614</b>	<b>65</b>
Recoveries & Allocations	-612	-6	0	0	0
<b>Net Expenditure</b>	<b>6,629</b>	<b>3,393</b>	<b>3,549</b>	<b>3,614</b>	<b>65</b>
<b>Revenues By Type</b>					
Federal	-27	-107	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-3,267	66	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-3,294</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,335</b>	<b>3,352</b>	<b>3,549</b>	<b>3,614</b>	<b>65</b>
<b>Full Time Equivalents</b>			<b>30.00</b>	<b>30.00</b>	<b>0.00</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Security and Emergency Management	9,360	8,945	9,689	10,084	395
9.1.1	1,840	1,902	1,899	1,944	45
<b>Gross Expenditure</b>	<b>11,200</b>	<b>10,847</b>	<b>11,588</b>	<b>12,028</b>	<b>440</b>
Recoveries & Allocations	-3,573	-3,384	-3,863	-3,863	0
Revenue	-288	-418	-270	-270	0
<b>Net Requirement</b>	<b>7,339</b>	<b>7,045</b>	<b>7,455</b>	<b>7,895</b>	<b>440</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,858	2,097	2,011	2,206	195
Overtime	60	52	7	7	0
Material & Services	7,398	6,702	7,649	7,850	201
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,884	1,996	1,921	1,965	44
<b>Gross Expenditures</b>	<b>11,200</b>	<b>10,847</b>	<b>11,588</b>	<b>12,028</b>	<b>440</b>
Recoveries & Allocations	-3,573	-3,384	-3,863	-3,863	0
<b>Net Expenditure</b>	<b>7,627</b>	<b>7,463</b>	<b>7,725</b>	<b>8,165</b>	<b>440</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	-42	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-288	-376	-270	-270	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-288</b>	<b>-418</b>	<b>-270</b>	<b>-270</b>	<b>0</b>
<b>Net Requirement</b>	<b>7,339</b>	<b>7,045</b>	<b>7,455</b>	<b>7,895</b>	<b>440</b>
<b>Full Time Equivalents</b>			<b>18.00</b>	<b>20.00</b>	<b>2.00</b>

City of Ottawa  
 Emergency & Protective Services  
 Security and Emergency Management - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Emergency Management course fees</b>							
Emergency Management course fee- External participant * <sup>1</sup>	100.00	100.00	100.00	0.0%	0.0%		
Emergency Management course cancellation fee - Internal participant * <sup>1</sup>	100.00	100.00	100.00	0.0%	0.0%		
Emergency Management course cancellation fee - External participant	100.00	100.00	100.00	0.0%	0.0%		
<b>Total Departmental</b>							<b>0</b>

**Notes:**

\* Fees calculated per day + HST applicable.

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

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Chief's Office	491	527	487	491	4
Operations	139,342	144,389	142,748	146,226	3,478
Prevention	5,754	6,005	6,184	6,331	147
Communications	5,752	5,958	5,834	5,933	99
Operational Support	5,082	5,866	5,919	6,030	111
<b>Gross Expenditure</b>	<b>156,421</b>	<b>162,745</b>	<b>161,172</b>	<b>165,011</b>	<b>3,839</b>
Recoveries & Allocations	-282	-59	0	0	0
Revenue	-855	-854	-978	-993	-15
<b>Net Requirement</b>	<b>155,284</b>	<b>161,832</b>	<b>160,194</b>	<b>164,018</b>	<b>3,824</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	136,393	141,234	143,505	146,680	3,175
Overtime	3,365	4,371	2,997	3,057	60
Material & Services	4,226	4,057	3,250	3,280	30
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	8,250	8,921	7,092	7,628	536
Program Facility Costs	2,961	3,039	3,246	3,259	13
Other Internal Costs	1,226	1,123	1,082	1,107	25
<b>Gross Expenditures</b>	<b>156,421</b>	<b>162,745</b>	<b>161,172</b>	<b>165,011</b>	<b>3,839</b>
Recoveries & Allocations	-282	-59	0	0	0
<b>Net Expenditure</b>	<b>156,139</b>	<b>162,686</b>	<b>161,172</b>	<b>165,011</b>	<b>3,839</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-855	-854	-978	-993	-15
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-855</b>	<b>-854</b>	<b>-978</b>	<b>-993</b>	<b>-15</b>
<b>Net Requirement</b>	<b>155,284</b>	<b>161,832</b>	<b>160,194</b>	<b>164,018</b>	<b>3,824</b>
<b>Full Time Equivalents</b>			<b>977.00</b>	<b>977.00</b>	<b>0.00</b>

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Hazmat Fees and Charges (minimum charge of 1 hour)</b>							-15
Hazmat Vehicle & Techs*	692.00	704.00	718.00	2.0%	3.8%	01-Apr-19	
Pump & Crew*	882.00	898.00	916.00	2.0%	3.9%	01-Apr-19	
Ladder, Aerial, Platform & Crew*	654.00	666.00	679.00	2.0%	3.8%	01-Apr-19	
Incident Commander & Vehicle*	439.00	447.00	456.00	2.0%	3.9%	01-Apr-19	
Safety Officer & Vehicle*	397.00	404.00	412.00	2.0%	3.8%	01-Apr-19	
Water Rescue & Vehicle*	342.00	348.00	355.00	2.0%	3.8%	01-Apr-19	
Hose Tender*	549.00	559.00	570.00	2.0%	3.8%	01-Apr-19	
Supply Tender*	324.00	330.00	337.00	2.1%	4.0%	01-Apr-19	
Foam Tender*	324.00	330.00	337.00	2.1%	4.0%	01-Apr-19	
Heavy Rescue*	654.00	666.00	679.00	2.0%	3.8%	01-Apr-19	
Tanker*	324.00	330.00	337.00	2.1%	4.0%	01-Apr-19	
Command RV Vehicle*	324.00	330.00	337.00	2.1%	4.0%	01-Apr-19	
Service Vehicle*	164.00	167.00	170.00	1.8%	3.7%	01-Apr-19	
Maintenance Vehicle*	164.00	167.00	170.00	1.8%	3.7%	01-Apr-19	
Hazmat Support Vehicle*	164.00	167.00	170.00	1.8%	3.7%	01-Apr-19	
Rehab Vehicle*	164.00	167.00	170.00	1.8%	3.7%	01-Apr-19	
Heavy Equipment*	156.00	159.00	162.00	1.9%	3.8%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Fire Prevention</b>							
1) File Search (only) Fees							
Residential*	102.00	104.00	106.00	1.9%	3.9%	01-Apr-19	
Non-Residential*	206.00	210.00	214.00	1.9%	3.9%	01-Apr-19	
Replacement Documentation*	83.00	84.00	86.00	2.4%	3.6%	01-Apr-19	
2) General Fire Inspections Fees							
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	408.00	415.00	423.00	1.9%	3.7%	01-Apr-19	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	653.00	665.00	678.00	2.0%	3.8%	01-Apr-19	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	816.00	831.00	848.00	2.0%	3.9%	01-Apr-19	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,061.00	1,080.00	1,102.00	2.0%	3.9%	01-Apr-19	
Group Homes/Daycares/Nurseries Inspections*	108.00	110.00	112.00	1.8%	3.7%	01-Apr-19	
Fire Summary Reports*	83.00	84.00	86.00	2.4%	3.6%	01-Apr-19	
Fire Safety Plan - Includes application, document review and site inspection.*	162.00	165.00	168.00	1.8%	3.7%	01-Apr-19	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building ( 3 or more) property.*	468.00	476.00	486.00	2.1%	3.8%	01-Apr-19	



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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Risk Safety Management Plan Review:</b>							
Level 1*	541.00	551.00	562.00	2.0%	3.9%	01-Apr-19	
Level 2*	1,082.00	1,101.00	1,123.00	2.0%	3.8%	01-Apr-19	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	108.00	110.00	112.00	1.8%	3.7%	01-Apr-19	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	541.00	551.00	562.00	2.0%	3.9%	01-Apr-19	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	238.00	242.00	247.00	2.1%	3.8%	01-Apr-19	
Open Air Fire Permits	13.00	13.00	14.00	7.7%	7.7%	01-Apr-19	
Inspection: Specific Event Open Air Fire Permits*	50.00	51.00	52.00	2.0%	4.0%	01-Apr-19	
<b>Recruitment Fees:</b>							
Competition User Fee*	220.00	225.00	230.00	2.2%	4.5%	01-Apr-19	
Canadian Physical Ability Testing (CPAT)*	450.00	460.00	469.00	2.0%	4.2%	01-Apr-19	
<b>Special Events Fee:</b>							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate <sup>1*</sup>	1,312.00	1,336.00	1,363.00	2.0%	3.9%	01-Apr-19	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate <sup>2*</sup>	437.00	445.00	454.00	2.0%	3.9%	01-Apr-19	
Additional Firefighter(s)-Base Rate <sup>1*</sup>	232.00	236.00	241.00	2.1%	3.9%	01-Apr-19	
Additional Firefighter(s)-Hourly Rate <sup>2*</sup>	78.00	79.00	81.00	2.5%	3.8%	01-Apr-19	
Fire Prevention Officer-Base Rate <sup>1*</sup>	304.00	309.00	315.00	1.9%	3.6%	01-Apr-19	
Fire Prevention Officer-Hourly Rate <sup>2*</sup>	101.50	103.50	106.00	2.4%	4.4%	01-Apr-19	
Chief Officer-Base Rate <sup>1*</sup>	343.50	349.50	356.00	1.9%	3.6%	01-Apr-19	
Chief Officer-Hourly Rate <sup>2*</sup>	114.00	116.00	118.00	1.7%	3.5%	01-Apr-19	
<b>Total Departmental</b>							<b>-15</b>

**Notes:**

\* HST applicable

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

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

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Paramedic Service (excl. CACC)	83,502	86,942	87,439	91,732	4,293
CACC (Dispatch) Contract	9,110	8,983	9,130	9,130	0
<b>Gross Expenditure</b>	<b>92,612</b>	<b>95,925</b>	<b>96,569</b>	<b>100,862</b>	<b>4,293</b>
Recoveries & Allocations	-541	43	-166	-166	0
Revenue	-55,624	-58,100	-57,400	-59,365	-1,965
<b>Net Requirement</b>	<b>36,447</b>	<b>37,868</b>	<b>39,003</b>	<b>41,331</b>	<b>2,328</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	70,601	73,961	75,703	78,923	3,220
Overtime	3,874	3,227	2,107	2,107	0
Material & Services	9,061	9,182	8,848	9,268	420
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	6,170	6,990	6,951	7,540	589
Program Facility Costs	2,280	2,276	2,363	2,427	64
Other Internal Costs	626	289	597	597	0
<b>Gross Expenditures</b>	<b>92,612</b>	<b>95,925</b>	<b>96,569</b>	<b>100,862</b>	<b>4,293</b>
Recoveries & Allocations	-541	43	-166	-166	0
<b>Net Expenditure</b>	<b>92,071</b>	<b>95,968</b>	<b>96,403</b>	<b>100,696</b>	<b>4,293</b>
<b>Revenues By Type</b>					
Federal	-5	0	0	0	0
Provincial	-54,322	-56,682	-56,490	-58,455	-1,965
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,297	-1,418	-910	-910	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-55,624</b>	<b>-58,100</b>	<b>-57,400</b>	<b>-59,365</b>	<b>-1,965</b>
<b>Net Requirement</b>	<b>36,447</b>	<b>37,868</b>	<b>39,003</b>	<b>41,331</b>	<b>2,328</b>
<b>Full Time Equivalents</b>			<b>651.80</b>	<b>665.80</b>	<b>14.00</b>

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Program Fees</b>							
First Aid, Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) Training Registrations	47.00-165.25	47.00-165.25	47.00-165.25	0.0%	0.0%	01-Apr-19	
Training off-site fee (one day course)	50.00	50.00	50.00	0.0%	0.0%	01-Apr-19	
Training off-site fee (two day course)	75.00	75.00	75.00	0.0%	0.0%	01-Apr-19	
<b>Special Events Fees</b>							
Two Person Paramedic Resource - Hourly Rate	250.00	250.00	250.00	0.0%	0.0%	01-Apr-19	
Single Paramedic Resource - Hourly Rate	125.00	125.00	125.00	0.0%	0.0%	01-Apr-19	
<b>Total Departmental</b>							<b>0</b>

**Notes:**

\* HST applicable.

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

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

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Operations	19,868	21,171	18,972	19,357	385
Spay Neuter Clinic	571	635	488	505	17
Municipal Animal Shelter Services	1,076	1,085	1,100	1,117	17
<b>Gross Expenditure</b>	<b>21,515</b>	<b>22,891</b>	<b>20,560</b>	<b>20,979</b>	<b>419</b>
Recoveries & Allocations	-657	-566	-295	-295	0
Revenue	-27,800	-28,509	-26,704	-26,759	-55
<b>Net Requirement</b>	<b>-6,942</b>	<b>-6,184</b>	<b>-6,439</b>	<b>-6,075</b>	<b>364</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	15,075	16,000	14,757	15,101	344
Overtime	386	338	270	270	0
Material & Services	3,933	4,291	4,134	4,185	51
Transfers/Grants/Financial Charges	578	658	1	1	0
Fleet Costs	976	975	919	942	23
Program Facility Costs	56	61	65	66	1
Other Internal Costs	511	568	414	414	0
<b>Gross Expenditures</b>	<b>21,515</b>	<b>22,891</b>	<b>20,560</b>	<b>20,979</b>	<b>419</b>
Recoveries & Allocations	-657	-566	-295	-295	0
<b>Net Expenditure</b>	<b>20,858</b>	<b>22,325</b>	<b>20,265</b>	<b>20,684</b>	<b>419</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-27,800	-28,509	-26,704	-26,759	-55
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-27,800</b>	<b>-28,509</b>	<b>-26,704</b>	<b>-26,759</b>	<b>-55</b>
<b>Net Requirement</b>	<b>-6,942</b>	<b>-6,184</b>	<b>-6,439</b>	<b>-6,075</b>	<b>364</b>
<b>Full Time Equivalents</b>			<b>157.78</b>	<b>157.78</b>	<b>0.00</b>

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Business Licensing</b>							
Application Processing Fee	55.00	55.00	55.00	0.0%	0.0%	01-Apr-19	
Renewal late fee	55.00	55.00	55.00	0.0%	0.0%	01-Apr-19	
Adult Entertainment Parlour (Owner) <sup>1</sup>	6,701.00	6,835.00	6,970.00	2.0%	4.0%	01-Apr-19	
Adult Entertainment Parlour (Operator) <sup>1</sup>	1,271.00	1,296.00	1,320.00	1.9%	3.9%	01-Apr-19	
Adult Entertainment Stores A <sup>1</sup>	648.00	661.00	675.00	2.1%	4.2%	01-Apr-19	
Adult Entertainment Stores B <sup>1</sup>	64.00	65.00	66.00	1.5%	3.1%	01-Apr-19	
All Night Dance Events <sup>1</sup>	259.00	300.00	306.00	2.0%	18.1%	01-Apr-19	
Amusement Places <sup>1</sup>	179.00	183.00	186.00	1.6%	3.9%	01-Apr-19	
Auctioneer A (Annual) <sup>1</sup>	438.00	447.00	456.00	2.0%	4.1%	01-Apr-19	
Auctioneer B (Per Event) <sup>1</sup>	148.00	151.00	154.00	2.0%	4.1%	01-Apr-19	
Body Rub Parlour <sup>1</sup>	1,271.00	1,296.00	1,320.00	1.9%	3.9%	01-Apr-19	
Driving School (Owner/Operator) <sup>1</sup>	430.00	439.00	447.00	1.8%	4.0%	01-Apr-19	
Driving School (Instructor) <sup>1</sup>	156.00	159.00	162.00	1.9%	3.8%	01-Apr-19	
Driving School (Initial vehicle inspection) <sup>1</sup>	50.00	51.00	52.00	2.0%	4.0%	01-Apr-19	
Exhibitions (per event) <sup>1</sup>	264.00	269.00	274.00	1.9%	3.8%	01-Apr-19	
Exhibitions (each additional day)	50.00	51.00	52.00	2.0%	4.0%	01-Apr-19	
Exotic Animal Entertainment <sup>1</sup>	264.00	269.00	274.00	1.9%	3.8%	01-Apr-19	
Exotic Animal Rescue Establishments <sup>1</sup>	132.00	135.00	137.00	1.5%	3.8%	01-Apr-19	
Flea Markets (C-Annual) <sup>1,2</sup>	1,928.00	1,967.00	2,006.00	2.0%	4.0%	01-Apr-19	
Flea Markets (A-day) <sup>1</sup>	264.00	269.00	274.00	1.9%	3.8%	01-Apr-19	
Food Premises <sup>1</sup>	194.00	200.00	204.00	2.0%	5.2%	01-Apr-19	
Group Home Old Nepean and Old Gloucester <sup>1</sup>	125.00	128.00	130.00	1.6%	4.0%	01-Apr-19	
Group Home Cumberland (New) <sup>1</sup>	117.00	119.00	121.00	1.7%	3.4%	01-Apr-19	
Group Home Cumberland (Renewal)	32.00	33.00	34.00	3.0%	6.3%	01-Apr-19	
Kennel - Boarding <sup>1</sup>	108.00	110.00	112.00	1.8%	3.7%	01-Apr-19	
Kennel - In-Home Breeding	77.00	79.00	80.00	1.3%	3.9%	01-Apr-19	
Kennel - Recreational	77.00	79.00	80.00	1.3%	3.9%	01-Apr-19	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Business Licensing cont'd</b>							
Pet Shop <sup>1</sup>	111.00	113.00	115.00	1.8%	3.6%	01-Apr-19	
Public Garage <sup>1</sup>	193.00	200.00	204.00	2.0%	5.7%	01-Apr-19	
Rickshaw Operators	48.00	49.00	50.00	2.0%	4.2%	01-Apr-19	
Rickshaw Owners	91.00	93.00	95.00	2.2%	4.4%	01-Apr-19	
Rooming House Owner 4-10 rooming units <sup>1</sup>	185.00	189.00	192.00	1.6%	3.8%	01-Apr-19	
Rooming House Owner 11-20 rooming units <sup>1</sup>	246.00	251.00	256.00	2.0%	4.1%	01-Apr-19	
Rooming House Owner 21-30 rooming units <sup>1</sup>	313.00	319.00	325.00	1.9%	3.8%	01-Apr-19	
Rooming House Owner 31-40 rooming units <sup>1</sup>	371.00	378.00	385.00	1.9%	3.8%	01-Apr-19	
Rooming House Owner 41-50 rooming units <sup>1</sup>	438.00	447.00	456.00	2.0%	4.1%	01-Apr-19	
Rooming House Owner 51-60 rooming units <sup>1</sup>	498.00	508.00	518.00	2.0%	4.0%	01-Apr-19	
Rooming House Owner over 60 rooming units <sup>1</sup>	525.00	536.00	546.00	1.9%	4.0%	01-Apr-19	
Salvage Yards <sup>1</sup>	163.00	166.00	169.00	1.8%	3.7%	01-Apr-19	
Second-hand Goods Shops <sup>1</sup>	163.00	166.00	169.00	1.8%	3.7%	01-Apr-19	
Snow Plow Contractors <sup>1</sup>	270.00	275.00	280.00	1.8%	3.7%	01-Apr-19	
Snow Plow Vehicles	26.00	30.00	31.00	3.3%	19.2%	01-Apr-19	
Temporary Sign Lessors <sup>1</sup>	384.00	392.00	400.00	2.0%	4.2%	01-Apr-19	
Tobacco Vendors <sup>1</sup>	822.00	838.00	854.00	1.9%	3.9%	01-Apr-19	
Private Parking Enforcement Agency <sup>1:3</sup>	312.00	320.00	326.00	1.9%	4.5%	01-Apr-19	
<b>Refreshment Vendors</b>							
<b>Mobile Refreshment Vehicle - Urban</b>							
Licence "A" Annual <sup>1</sup>	3,173.00	3,236.00	3,300.00	2.0%	4.0%	01-Apr-19	
Licence "B" six months <sup>1</sup>	2,051.00	2,092.00	2,133.00	2.0%	4.0%	01-Apr-19	
Licence "C" monthly <sup>1</sup>	313.00	319.00	325.00	1.9%	3.8%	01-Apr-19	
Licence "D" special event (1-21 days) <sup>1</sup>	247.00	252.00	257.00	2.0%	4.0%	01-Apr-19	
Licence "E" special event per day (1-4 days) <sup>1</sup>	187.00	191.00	195.00	2.1%	4.3%	01-Apr-19	
Licence "F" roadway annual <sup>1</sup>	3,173.00	3,236.00	3,300.00	2.0%	4.0%	01-Apr-19	
Licence "G" roadway six months <sup>1</sup>	2,051.00	2,092.00	2,133.00	2.0%	4.0%	01-Apr-19	
Licence "H" roadway monthly <sup>1</sup>	313.00	319.00	325.00	1.9%	3.8%	01-Apr-19	
Licence "I" Canada Day <sup>1</sup>	160.00	163.00	166.00	1.8%	3.8%	01-Apr-19	

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Refreshment Vendors cont'd</b>							
<b>Mobile Canteen - Urban</b>							
Licence "A" Annual <sup>1</sup>	684.00	698.00	712.00	2.0%	4.1%	01-Apr-19	
Licence "B" Six months <sup>1</sup>	498.00	508.00	518.00	2.0%	4.0%	01-Apr-19	
Licence "C" Monthly <sup>1</sup>	247.00	252.00	257.00	2.0%	4.0%	01-Apr-19	
Licence "D" Special Event (1-21 days) <sup>1</sup>	216.00	220.00	224.00	1.8%	3.7%	01-Apr-19	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	185.00	189.00	193.00	2.1%	4.3%	01-Apr-19	
<b>Mobile Refreshment Cart - Urban</b>							
Licence "A" Annual <sup>1</sup>	556.00	567.00	578.00	1.9%	4.0%	01-Apr-19	
Licence "B" Six months <sup>1</sup>	371.00	378.00	385.00	1.9%	3.8%	01-Apr-19	
Licence "C" Monthly <sup>1</sup>	247.00	252.00	257.00	2.0%	4.0%	01-Apr-19	
Licence "D" Special Event (1-21 days) <sup>1</sup>	216.00	220.00	224.00	1.8%	3.7%	01-Apr-19	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	185.00	189.00	193.00	2.1%	4.3%	01-Apr-19	
Licence "F" Sidewalk Annual <sup>1</sup>	556.00	567.00	578.00	1.9%	4.0%	01-Apr-19	
Licence "G" Sidewalk Six Months <sup>1</sup>	371.00	378.00	385.00	1.9%	3.8%	01-Apr-19	
Licence "H" Sidewalk Monthly <sup>1</sup>	247.00	252.00	257.00	2.0%	4.0%	01-Apr-19	
Licence "I" Canada Day <sup>1</sup>	160.00	163.00	166.00	1.8%	3.8%	01-Apr-19	
<b>Refreshment Stand - Urban</b>							
Licence "A" Annual <sup>1</sup>	744.00	759.00	774.00	2.0%	4.0%	01-Apr-19	
Licence "B" Six Months <sup>1</sup>	498.00	508.00	518.00	2.0%	4.0%	01-Apr-19	
Licence "C" Monthly <sup>1</sup>	247.00	252.00	257.00	2.0%	4.0%	01-Apr-19	
Licence "D" Special Event (1-21 days) <sup>1</sup>	216.00	220.00	224.00	1.8%	3.7%	01-Apr-19	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	162.00	165.00	168.00	1.8%	3.7%	01-Apr-19	

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Refreshment Vendors cont'd</b>							
<b>Itinerant Seller - Urban</b>							
Licence "A" Annual <sup>1</sup>	498.00	508.00	518.00	2.0%	4.0%	01-Apr-19	
Licence "B" Six Months <sup>1</sup>	313.00	319.00	325.00	1.9%	3.8%	01-Apr-19	
Licence "C" Monthly <sup>1</sup>	275.00	281.00	287.00	2.1%	4.4%	01-Apr-19	
Licence "D" Special Event (1-21 days) <sup>1</sup>	247.00	252.00	257.00	2.0%	4.0%	01-Apr-19	
Licence "E" Special Event per day (1-4 days) <sup>1</sup>	162.00	165.00	168.00	1.8%	3.7%	01-Apr-19	
Licence "F" Sidewalk Annual <sup>1</sup>	498.00	508.00	518.00	2.0%	4.0%	01-Apr-19	
Licence "G" Sidewalk Six Months <sup>1</sup>	313.00	319.00	325.00	1.9%	3.8%	01-Apr-19	
Licence "H" Sidewalk Monthly <sup>1</sup>	275.00	281.00	287.00	2.1%	4.4%	01-Apr-19	
Licence "I" Canada Day <sup>1</sup>	160.00	163.00	166.00	1.8%	3.8%	01-Apr-19	
<b>Mobile Refreshment Vehicle - Rural</b>							
Licence "A" Annual <sup>1</sup>	466.00	475.00	484.00	1.9%	3.9%	01-Apr-19	
Licence "B" Six Months <sup>1</sup>	293.00	299.00	304.00	1.7%	3.8%	01-Apr-19	
Licence "C" Special Event per day (1-30 days) <sup>1</sup>	117.00	119.00	121.00	1.7%	3.4%	01-Apr-19	
<b>Itinerant Seller - Rural</b>							
Licence "A" Annual <sup>1</sup>	350.00	357.00	364.00	2.0%	4.0%	01-Apr-19	
Licence "B" Six Months <sup>1</sup>	232.00	237.00	241.00	1.7%	3.9%	01-Apr-19	
Licence "C" Special Event per day (1-30 days) <sup>1</sup>	117.00	119.00	121.00	1.7%	3.4%	01-Apr-19	
<b>Annual Designated Space</b>							
Roadway - Removal Zone 1 (Schedule B) <sup>1</sup>	4,077.00	4,159.00	4,242.00	2.0%	4.0%	01-Apr-19	
Roadway - Removal Zone 2 (Schedule F) <sup>1</sup>	1,864.00	1,901.00	1,939.00	2.0%	4.0%	01-Apr-19	
Roadway - Removal Zone 3 (Schedule I) <sup>1</sup>	1,864.00	1,901.00	1,939.00	2.0%	4.0%	01-Apr-19	
Sidewalk - Removal Zone 1 (Schedule C) <sup>1</sup>	1,747.00	1,782.00	1,817.00	2.0%	4.0%	01-Apr-19	
Sidewalk - Removal Zone 2 (Schedule G) <sup>1</sup>	874.00	891.00	908.00	1.9%	3.9%	01-Apr-19	
Sidewalk - Removal Zone 3 (Schedule J) <sup>1</sup>	874.00	891.00	908.00	1.9%	3.9%	01-Apr-19	



City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Portable Signs</b>							
Temporary Sign (30 day)	122.00	125.00	127.00	1.6%	4.1%	01-Apr-19	
Temporary Sign Inflatable (7 days)	75.00	77.00	78.00	1.3%	4.0%	01-Apr-19	
<b>Fireworks Permit</b>	52.00	55.00	55.00	0.0%	5.8%	01-Apr-19	
<b>Pet Registration and Pound Redemption</b>							
Kitten/puppy (under 6 months)	20.00	20.00	21.00	5.0%	5.0%	01-Apr-19	
Dog/cat (over 6 months) - sterilized	20.00	20.00	21.00	5.0%	5.0%	01-Apr-19	
Dog/cat (over 6 months) - unsterilized	40.00	40.00	41.00	2.5%	2.5%	01-Apr-19	
Vicious dog	100.00	100.00	100.00	0.0%	0.0%	01-Apr-19	
Service Animal	-	-	-	0.0%	0.0%	01-Apr-19	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	01-Apr-19	
Dog redeemed per day for each day	50.00	50.00	50.00	0.0%	0.0%	01-Apr-19	
Cat redeemed per day for each day	40.00	40.00	40.00	0.0%	0.0%	01-Apr-19	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Spay Neuter Clinic</b>							
<b>Female Dogs</b>							
Small - under 10kg.*	285.00	300.00	305.00	1.7%	7.0%	01-Apr-19	
Medium - 10 - 20 kg.*	295.00	310.00	315.00	1.6%	6.8%	01-Apr-19	
Large - 21 - 40 kg.*	325.00	345.00	355.00	2.9%	9.2%	01-Apr-19	
X-large - over 40 kg.*	370.00	395.00	405.00	2.5%	9.5%	01-Apr-19	
<b>Male Dogs</b>							
Small - under 10kg.*	255.00	270.00	275.00	1.9%	7.8%	01-Apr-19	
Medium - 10 - 20 kg.*	265.00	285.00	290.00	1.8%	9.4%	01-Apr-19	
Large - over 20 kg.*	275.00	300.00	310.00	3.3%	12.7%	01-Apr-19	
<b>Female Cats*</b>	170.00	185.00	185.00	0.0%	8.8%	01-Apr-19	
<b>Male Cats*</b>	130.00	145.00	145.00	0.0%	11.5%	01-Apr-19	
<b>Other</b>							
Surgery deposit (dog or cat)*	44.25	66.37	66.37	0.0%	50.0%	01-Apr-19	
Medical Supplies*	-	8.85	8.85	0.0%	N/A	01-Apr-19	
Rabies vaccination*	-	25.00	25.00	0.0%	N/A	01-Apr-19	
Microchip insertion*	-	30.00	30.00	0.0%	N/A	01-Apr-19	
<b>Surcharges</b>							
Pregnant (dog or cat)*	40.00	40.00	40.00	0.0%	0.0%	01-Apr-19	
Medical condition (dog or cat)*	30.00	30.00	30.00	0.0%	0.0%	01-Apr-19	
Each inguinal testicle (cryptorchid dog)*	75.00	80.00	80.00	0.0%	6.7%	01-Apr-19	
Each abdominal testicle cryptorchid (dog)*	0.00	150.00	150.00	0.0%	N/A	01-Apr-19	
Cryptorchid (cat)*	0.00	80.00	80.00	0.0%	N/A	01-Apr-19	
Non-resident female (dog or cat)*	25.00	25.00	25.00	0.0%	0.0%	01-Apr-19	
Non-resident male (dog or cat)*	25.00	25.00	25.00	0.0%	0.0%	01-Apr-19	
Elizabethan collar*	8.85	8.85	8.85	0.0%	0.0%	01-Apr-19	
<b>Special Events</b>							
By-law Enforcement Officer**4	61.00	62.00	66.00	6.5%	8.2%	01-Apr-19	
Parking Control Officer**4	61.00	62.00	63.00	1.6%	3.3%	01-Apr-19	
Property Standards Officer**4	66.00	67.00	72.00	7.5%	9.1%	01-Apr-19	
Supervisor**4	71.00	72.00	75.00	4.2%	5.6%	01-Apr-19	

City of Ottawa

Emergency & Protective Services

By-law and Regulatory Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Noise By-law</b>							
Exemption Application fee	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
Inspection/Monitoring fee (per hour)	60.00	60.00	60.00	0.0%	0.0%	01-Apr-19	
<b>Property Standards By-law (PSB)</b>							
Property Standards Committee Appeal processing fee	200.00	205.00	209.00	2.0%	4.5%	01-Apr-19	
<b>Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial</b>							
1-2 units/unit	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
More than 2, not more than 5 units/unit	40.00	40.00	40.00	0.0%	0.0%	01-Apr-19	
More than 5, not more than 15 units/unit	200.00 + 15.00 per unit above the 5th unit	204.00 + 15.00 per unit above the 5th unit	204.00 + 15.00 per unit above the 5th unit	0.0%	N/A	01-Apr-19	
More than 15, not more than 25 units/unit	300.00 + 10.00 per unit above the 15th unit	306.00 + 10.00 per unit above the 15th unit	306.00 + 10.00 per unit above the 15th unit	0.0%	N/A	01-Apr-19	
More than 25 units/unit	400.00 + 5.00 per unit above the 25th unit	408.00 + 5.00 per unit above the 25th unit	408.00 + 5.00 per unit above the 25th unit	0.0%	N/A	01-Apr-19	
<b>Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial</b>							
Free Standing Industrial, Commercial Buildings (single occupancy)	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq. m., 200.00 min.	0.0%	N/A	01-Apr-19	
Vacant and Derelict Property	100.00	102.00	102.00	0.0%	2.0%	01-Apr-19	
<b>Property Standards By-law - Re-inspection Fee</b>							
For first hour or part thereof/ property	100.00	102.00	102.00	0.0%	2.0%	01-Apr-19	
For each subsequent hour or part thereof/ property	50.00	51.00	51.00	0.0%	2.0%	01-Apr-19	
<b>Vehicles-for Hire - Taxi's - New Application</b>							
Taxicab Driver - Standard	96.00	96.00	98.00	2.1%	2.1%	01-Apr-19	
Taxicab Driver Accessible	0.00	0.00	-	0.0%	0.0%	01-Apr-19	
Taxi Plate Holder - Standard Taxicab	545.00	556.00	567.00	2.0%	4.0%	01-Apr-19	
Taxi Plate Holder - Accessible Taxicab	545.00	556.00	567.00	2.0%	4.0%	01-Apr-19	
Taxicab Broker - 1 to 24 taxicabs	807.00	823.00	839.00	1.9%	4.0%	01-Apr-19	
Taxicab Broker - 25 to 99 taxicabs	2,469.00	2,518.00	2,568.00	2.0%	4.0%	01-Apr-19	
Taxicab Broker - 100 or more taxicabs	7,253.00	7,398.00	7,545.00	2.0%	4.0%	01-Apr-19	
New license application for Standard or Accessible Taxicab Driver with no less than 10 yrs experience, who's license had lapsed	300.00	306.00	312.00	2.0%	4.0%	01-Apr-19	

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Vehicles-for Hire - Taxi's - Renewal Application</b>							
Taxicab Driver - Standard	96.00	96.00	98.00	2.1%	2.1%	01-Apr-19	
Taxicab Driver Accessible	0.00	-	-	0.0%	0.0%	01-Apr-19	
Taxi Plate Holder - Standard Taxicab	545.00	556.00	567.00	2.0%	4.0%	01-Apr-19	
Taxi Plate Holder - Accessible Taxicab	545.00	556.00	567.00	2.0%	4.0%	01-Apr-19	
Taxicab Broker - 1 to 24 taxicabs	807.00	823.00	839.00	1.9%	4.0%	01-Apr-19	
Taxicab Broker - 25 to 99 taxicabs	2,469.00	2,518.00	2,568.00	2.0%	4.0%	01-Apr-19	
Taxicab Broker - 100 or more taxicabs	7,253.00	7,398.00	7,545.00	2.0%	4.0%	01-Apr-19	
Late fee (additional) - Taxicab Driver, Taxicab Broker	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	100.00	100.00	100.00	0.0%	0.0%	01-Apr-19	
<b>Vehicles-for Hire - Taxis - License Transfer Fees</b>							
Transfer Taxi Plate Holder to Taxi Plate Holder	4,033.00	4,114.00	4,196.00	2.0%	4.0%	01-Apr-19	
Transfer Taxi Plate Holder - deceased Taxicab Owner to legal spouse/child within 12 months of death	300.00	306.00	312.00	2.0%	4.0%	01-Apr-19	
Two Taxi Plates or more upon Death of Plate Holder (per plate)	3,800.00	3,876.00	3,953.00	2.0%	4.0%	01-Apr-19	
Vehicle to replacement vehicle	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
<b>Vehicles-for Hire - Taxis - Replacement of Duplicate Fees section</b>							
Licence Plate	30.00	30.00	30.00	0.0%	0.0%	01-Apr-19	
License Certificate	20.00	20.00	20.00	0.0%	0.0%	01-Apr-19	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	01-Apr-19	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	01-Apr-19	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Vehicles-for Hire - Taxis - Inspection fee per vehicle</b>							
Meter check after initial check	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
Vehicle re-inspection	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
Renewal to Priority List	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
Addition to Priority List	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
<b>Vehicles-for Hire - Limousines</b>							
Owner/Operator	941.00	960.00	979.00	2.0%	4.0%	01-Apr-19	
Each Vehicle (except auxiliary service vehicles)	545.00	556.00	567.00	2.0%	4.0%	01-Apr-19	
Each temporary vehicle (30 days)	58.00	59.00	60.00	1.7%	3.4%	01-Apr-19	
<b>Limousines - License Transfer Fee</b>							
Change of named licensee	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
Change of premise location	100.00	102.00	102.00	0.0%	2.0%	01-Apr-19	
Change of named licensee to another partner	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
Replacement vehicle	50.00	55.00	55.00	0.0%	10.0%	01-Apr-19	
<b>Vehicles-for Hire - Private Transportation Companies (PTC)</b>							
PTC - 1 to 24 affiliated vehicles	807.00 + 0.11/trip	823.00 + 0.11/trip	839.00 + 0.11/trip	2.0%	N/A	01-Apr-19	
PTC - 25 to 99 affiliated vehicles	2,469.00 + 0.11/trip	2,518.00 + 0.11/trip	2,568.00 + 0.11/trip	2.0%	N/A	01-Apr-19	
PTC - 100 or more affiliated vehicles	7,253.00 + 0.11/trip	7,398.00 + 0.11/trip	7,545.00 + 0.11/trip	2.0%	N/A	01-Apr-19	
<b>Total Departmental</b>							<b>55</b>

**Notes:**

- <sup>1</sup> Fee subject to Application processing and Renewal late fee, as applicable.
- <sup>2</sup> The complexity and size of the businesses in this category have decreased as a result of significant industry change, and a 50% rate reduction is proposed.
- <sup>3</sup> Fee has not increased since it was established in 2011.
- <sup>4</sup> Fee per hour; a minimum charge of 3 hours will be applied, which includes on-site time, preparation and travel.
- <sup>5</sup> Fee to be eliminated and replaced by cryptorchid surcharges.
- <sup>6</sup> Processing fee applies to each application by limousine licensee regardless of number of temporary vehicles.
- \* HST applicable.

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Public Policy Development	0	311	541	556	15
<b>Gross Expenditure</b>	<b>0</b>	<b>311</b>	<b>541</b>	<b>556</b>	<b>15</b>
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>0</b>	<b>311</b>	<b>541</b>	<b>556</b>	<b>15</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	0	190	220	235	15
Overtime	0	0	0	0	0
Material & Services	0	120	321	321	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	0	1	0	0	0
<b>Gross Expenditures</b>	<b>0</b>	<b>311</b>	<b>541</b>	<b>556</b>	<b>15</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>0</b>	<b>311</b>	<b>541</b>	<b>556</b>	<b>15</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>0</b>	<b>311</b>	<b>541</b>	<b>556</b>	<b>15</b>
<b>Full Time Equivalents</b>			<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
GM's Office & Business Support Services	3,150	3,318	3,515	3,595	80
Employment and Social Services	268,217	272,034	270,286	274,772	4,486
Children's Services	119,830	187,311	196,313	180,378	-15,935
Housing Services	186,926	201,987	177,525	177,189	-336
Long Term Care	67,500	71,459	66,900	73,426	6,526
Partner & Stakeholder Initiatives	24,710	25,594	26,334	27,044	710
<b>Gross Expenditure</b>	<b>670,333</b>	<b>761,703</b>	<b>740,873</b>	<b>736,404</b>	<b>-4,469</b>
Recoveries & Allocations	-27,515	-31,558	-27,606	-27,606	0
Revenue	-451,251	-537,899	-518,381	-501,866	16,515
<b>Net Requirement</b>	<b>191,567</b>	<b>192,246</b>	<b>194,886</b>	<b>206,932</b>	<b>12,046</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	123,060	131,241	128,226	136,866	8,640
Overtime	460	975	170	170	0
Material & Services	11,188	11,101	13,296	13,396	100
Transfers/Grants/Financial Charges	521,106	603,255	585,544	572,039	-13,505
Fleet Costs	5	7	5	7	2
Program Facility Costs	9,867	10,448	10,124	10,418	294
Other Internal Costs	4,647	4,676	3,508	3,508	0
<b>Gross Expenditures</b>	<b>670,333</b>	<b>761,703</b>	<b>740,873</b>	<b>736,404</b>	<b>-4,469</b>
Recoveries & Allocations	-27,515	-31,558	-27,606	-27,606	0
<b>Net Expenditure</b>	<b>642,818</b>	<b>730,145</b>	<b>713,267</b>	<b>708,798</b>	<b>-4,469</b>
<b>Revenues By Type</b>					
Federal	-28,320	-26,993	-26,723	-22,873	3,850
Provincial	-402,813	-482,697	-464,654	-451,837	12,817
Municipal	0	0	0	0	0
Own Funds	-1,352	-3,420	-3,420	-3,420	0
Fees and Services	-18,766	-24,789	-23,584	-23,736	-152
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-451,251</b>	<b>-537,899</b>	<b>-518,381</b>	<b>-501,866</b>	<b>16,515</b>
<b>Net Requirement</b>	<b>191,567</b>	<b>192,246</b>	<b>194,886</b>	<b>206,932</b>	<b>12,046</b>
<b>Full Time Equivalents</b>			<b>1,408.87</b>	<b>1,455.87</b>	<b>47.00</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	389	361	380	390	10
Business Support Services	2,761	2,957	3,135	3,205	70
<b>Gross Expenditure</b>	<b>3,150</b>	<b>3,318</b>	<b>3,515</b>	<b>3,595</b>	<b>80</b>
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>3,150</b>	<b>3,318</b>	<b>3,515</b>	<b>3,595</b>	<b>80</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	3,086	3,249	3,438	3,518	80
Overtime	0	0	0	0	0
Material & Services	54	60	68	68	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	10	9	9	9	0
<b>Gross Expenditures</b>	<b>3,150</b>	<b>3,318</b>	<b>3,515</b>	<b>3,595</b>	<b>80</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>3,150</b>	<b>3,318</b>	<b>3,515</b>	<b>3,595</b>	<b>80</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,150</b>	<b>3,318</b>	<b>3,515</b>	<b>3,595</b>	<b>80</b>
<b>Full Time Equivalents</b>			<b>31.00</b>	<b>31.00</b>	<b>0.00</b>



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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Ontario Works Program	252,496	253,488	252,898	257,279	4,381
Municipal Low Income Benefits	2,026	2,256	1,985	1,985	0
Home Support Program	2,611	3,478	3,000	3,000	0
Provincial Employment Programs	3,329	2,830	2,060	2,060	0
Addiction Services Initiative	1,773	1,812	1,821	1,821	0
Community Bus Passes and EquiPass Program	5,982	8,170	8,522	8,627	105
<b>Gross Expenditure</b>	<b>268,217</b>	<b>272,034</b>	<b>270,286</b>	<b>274,772</b>	<b>4,486</b>
Recoveries & Allocations	-18,315	-19,200	-17,585	-17,585	0
Revenue	-221,091	-226,931	-226,785	-229,485	-2,700
<b>Net Requirement</b>	<b>28,811</b>	<b>25,903</b>	<b>25,916</b>	<b>27,702</b>	<b>1,786</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	43,731	46,145	46,647	48,167	1,520
Overtime	52	19	0	0	0
Material & Services	1,350	1,249	1,574	1,574	0
Transfers/Grants/Financial Charges	215,764	217,257	215,251	218,056	2,805
Fleet Costs	0	0	0	0	0
Program Facility Costs	4,299	4,532	4,284	4,445	161
Other Internal Costs	3,021	2,832	2,530	2,530	0
<b>Gross Expenditures</b>	<b>268,217</b>	<b>272,034</b>	<b>270,286</b>	<b>274,772</b>	<b>4,486</b>
Recoveries & Allocations	-18,315	-19,200	-17,585	-17,585	0
<b>Net Expenditure</b>	<b>249,902</b>	<b>252,834</b>	<b>252,701</b>	<b>257,187</b>	<b>4,486</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-221,081	-226,931	-226,785	-229,485	-2,700
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-10	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-221,091</b>	<b>-226,931</b>	<b>-226,785</b>	<b>-229,485</b>	<b>-2,700</b>
<b>Net Requirement</b>	<b>28,811</b>	<b>25,903</b>	<b>25,916</b>	<b>27,702</b>	<b>1,786</b>
<b>Full Time Equivalents</b>			<b>538.17</b>	<b>538.17</b>	<b>0.00</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
<b>Legislated Programs</b>					
<u>Core Services</u>					
<i>Fee Subsidy</i>	62,555	72,981	74,961	74,961	0
<i>General Operating</i>	15,809	40,621	41,213	41,213	0
<i>Program Delivery</i>	3,811	5,628	7,860	8,028	168
Pay Equity Union Settlement	2,498	2,488	2,488	2,488	0
Special Needs Resourcing	4,611	5,259	5,259	4,916	-343
Special Purpose	2,033	18,344	18,009	2,097	-15,912
Wage Enhancement	15,006	15,141	16,891	16,891	0
Fee Stabilization	0	3,938	3,938	3,938	0
Early Years Child and Family Centres	1,084	10,394	10,386	10,386	0
<b>Municipal Investments</b>	0	0	0	0	0
Municipal Child Care Centres	9,745	10,391	10,015	10,167	152
Special Needs Resourcing	659	853	853	853	0
Early Years Child and Family Centres	0	327	1,019	1,019	0
Other Municipal Funding	2,019	946	3,421	3,421	0
<b>Gross Expenditure</b>	<b>119,830</b>	<b>187,311</b>	<b>196,313</b>	<b>180,378</b>	<b>-15,935</b>
Recoveries & Allocations	-6,523	-8,711	-8,682	-8,682	0
Revenue	-96,015	-164,672	-170,016	-154,081	15,935
<b>Net Requirement</b>	<b>17,292</b>	<b>13,928</b>	<b>17,615</b>	<b>17,615</b>	<b>0</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	12,646	14,365	14,832	15,152	320
Overtime	1	11	0	0	0
Material & Services	1,018	698	2,227	2,227	0
Transfers/Grants/Financial Charges	105,340	171,346	178,437	162,182	-16,255
Fleet Costs	0	0	0	0	0
Program Facility Costs	727	772	748	748	0
Other Internal Costs	98	119	69	69	0
<b>Gross Expenditures</b>	<b>119,830</b>	<b>187,311</b>	<b>196,313</b>	<b>180,378</b>	<b>-15,935</b>
Recoveries & Allocations	-6,523	-8,711	-8,682	-8,682	0
<b>Net Expenditure</b>	<b>113,307</b>	<b>178,600</b>	<b>187,631</b>	<b>171,696</b>	<b>-15,935</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-93,618	-154,555	-160,736	-144,649	16,087
Municipal	0	0	0	0	0
Own Funds	-1,352	-3,420	-3,420	-3,420	0
Fees and Services	-1,045	-6,697	-5,860	-6,012	-152
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-96,015</b>	<b>-164,672</b>	<b>-170,016</b>	<b>-154,081</b>	<b>15,935</b>
<b>Net Requirement</b>	<b>17,292</b>	<b>13,928</b>	<b>17,615</b>	<b>17,615</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>181.49</b>	<b>181.49</b>	<b>0.00</b>

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
<b>Child Care</b>							
Infant	-	-	-	0.0%	0.0%		
Toddler	59.85	61.05	61.05	0.0%	2.0%		0
Preschool	43.10	43.96	43.96	0.0%	2.0%		0
<b>Total Departmental</b>							<b>0</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Manager's Office	504	486	348	355	7
Housing Programs	114,065	121,918	103,604	102,584	-1,020
Community Homelessness Prevention Initiative	52,140	56,179	50,493	50,905	412
Home for Good	0	2,705	2,773	2,773	0
Housing and Homelessness Investment Plan	12,881	13,370	13,249	13,514	265
Reaching Home	7,336	7,329	7,058	7,058	0
<b>Gross Expenditure</b>	<b>186,926</b>	<b>201,987</b>	<b>177,525</b>	<b>177,189</b>	<b>-336</b>
Recoveries & Allocations	-1,413	-1,764	-411	-411	0
Revenue	-82,424	-93,375	-69,562	-65,712	3,850
<b>Net Requirement</b>	<b>103,089</b>	<b>106,848</b>	<b>107,552</b>	<b>111,066</b>	<b>3,514</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	7,081	7,591	7,248	7,413	165
Overtime	107	187	60	60	0
Material & Services	295	414	483	483	0
Transfers/Grants/Financial Charges	177,099	191,119	167,915	167,395	-520
Fleet Costs	5	7	5	7	2
Program Facility Costs	1,005	1,112	1,009	1,026	17
Other Internal Costs	1,334	1,557	805	805	0
<b>Gross Expenditures</b>	<b>186,926</b>	<b>201,987</b>	<b>177,525</b>	<b>177,189</b>	<b>-336</b>
Recoveries & Allocations	-1,413	-1,764	-411	-411	0
<b>Net Expenditure</b>	<b>185,513</b>	<b>200,223</b>	<b>177,114</b>	<b>176,778</b>	<b>-336</b>
<b>Revenues By Type</b>					
Federal	-28,320	-26,993	-26,723	-22,873	3,850
Provincial	-54,100	-66,375	-42,839	-42,839	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-4	-7	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-82,424</b>	<b>-93,375</b>	<b>-69,562</b>	<b>-65,712</b>	<b>3,850</b>
<b>Net Requirement</b>	<b>103,089</b>	<b>106,848</b>	<b>107,552</b>	<b>111,066</b>	<b>3,514</b>
<b>Full Time Equivalents</b>			<b>64.40</b>	<b>64.40</b>	<b>0.00</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Nursing & Personal Care	41,254	44,420	39,278	45,369	6,091
Program & Support Services	3,232	3,319	3,463	3,512	49
Food Purchases	2,326	2,404	2,541	2,541	0
Accommodation	20,135	20,721	21,065	21,442	377
Daycentre Programs	553	595	553	562	9
<b>Gross Expenditure</b>	<b>67,500</b>	<b>71,459</b>	<b>66,900</b>	<b>73,426</b>	<b>6,526</b>
Recoveries & Allocations	-1,245	-1,879	-628	-628	0
Revenue	-51,720	-52,893	-51,974	-52,544	-570
<b>Net Requirement</b>	<b>14,535</b>	<b>16,687</b>	<b>14,298</b>	<b>20,254</b>	<b>5,956</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	55,241	58,391	54,407	60,817	6,410
Overtime	297	754	110	110	0
Material & Services	8,008	8,188	8,210	8,210	0
Transfers/Grants/Financial Charges	-1	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	3,836	4,032	4,083	4,199	116
Other Internal Costs	119	94	90	90	0
<b>Gross Expenditures</b>	<b>67,500</b>	<b>71,459</b>	<b>66,900</b>	<b>73,426</b>	<b>6,526</b>
Recoveries & Allocations	-1,245	-1,879	-628	-628	0
<b>Net Expenditure</b>	<b>66,255</b>	<b>69,580</b>	<b>66,272</b>	<b>72,798</b>	<b>6,526</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-34,013	-34,808	-34,250	-34,820	-570
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-17,707	-18,085	-17,724	-17,724	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-51,720</b>	<b>-52,893</b>	<b>-51,974</b>	<b>-52,544</b>	<b>-570</b>
<b>Net Requirement</b>	<b>14,535</b>	<b>16,687</b>	<b>14,298</b>	<b>20,254</b>	<b>5,956</b>
<b>Full Time Equivalent</b>			<b>579.81</b>	<b>625.81</b>	<b>46.00</b>

City of Ottawa  
Community & Social Services  
Partner & Stakeholder Initiatives - Operating Resource Requirement  
In Thousands (\$000)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Manager's Office	220	237	280	285	5
Client Service Strategies	1,090	1,262	1,840	2,067	227
Community Funding	23,400	24,095	24,214	24,692	478
<b>Gross Expenditure</b>	<b>24,710</b>	<b>25,594</b>	<b>26,334</b>	<b>27,044</b>	<b>710</b>
Recoveries & Allocations	-19	-4	-300	-300	0
Revenue	-1	-28	-44	-44	0
<b>Net Requirement</b>	<b>24,690</b>	<b>25,562</b>	<b>25,990</b>	<b>26,700</b>	<b>710</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,275	1,500	1,654	1,799	145
Overtime	3	4	0	0	0
Material & Services	463	492	734	834	100
Transfers/Grants/Financial Charges	22,904	23,533	23,941	24,406	465
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	65	65	5	5	0
<b>Gross Expenditures</b>	<b>24,710</b>	<b>25,594</b>	<b>26,334</b>	<b>27,044</b>	<b>710</b>
Recoveries & Allocations	-19	-4	-300	-300	0
<b>Net Expenditure</b>	<b>24,691</b>	<b>25,590</b>	<b>26,034</b>	<b>26,744</b>	<b>710</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-1	-28	-44	-44	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-1</b>	<b>-28</b>	<b>-44</b>	<b>-44</b>	<b>0</b>
<b>Net Requirement</b>	<b>24,690</b>	<b>25,562</b>	<b>25,990</b>	<b>26,700</b>	<b>710</b>
<b>Full Time Equivalents</b>			<b>14.00</b>	<b>15.00</b>	<b>1.00</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
GM's Office & Business Support Services	24,741	26,061	25,955	26,809	854
Community Recreation and Cultural Programs	104,849	106,414	109,031	110,351	1,320
City Wide Programs, Aquatics and Specialized Services	31,695	32,331	32,214	33,107	893
Parks & Facilities Planning	1,874	1,900	2,070	2,105	35
Facility Operations Services	126,071	133,863	133,575	135,684	2,109
<b>Gross Expenditure</b>	<b>289,230</b>	<b>300,569</b>	<b>302,845</b>	<b>308,056</b>	<b>5,211</b>
Recoveries & Allocations	-100,342	-104,595	-103,703	-105,149	-1,446
Revenue	-64,355	-65,569	-67,899	-68,969	-1,070
<b>Net Requirement</b>	<b>124,533</b>	<b>130,405</b>	<b>131,243</b>	<b>133,938</b>	<b>2,695</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	119,465	123,615	124,652	127,947	3,295
Overtime	1,057	1,241	1,224	1,224	0
Material & Services	79,108	84,821	86,484	87,183	699
Transfers/Grants/Financial Charges	16,266	14,520	14,914	15,170	256
Fleet Costs	1,991	1,986	1,625	1,625	0
Program Facility Costs	68,015	70,601	71,120	72,081	961
Other Internal Costs	3,328	3,785	2,826	2,826	0
<b>Gross Expenditures</b>	<b>289,230</b>	<b>300,569</b>	<b>302,845</b>	<b>308,056</b>	<b>5,211</b>
Recoveries & Allocations	-100,342	-104,595	-103,703	-105,149	-1,446
<b>Net Expenditure</b>	<b>188,888</b>	<b>195,974</b>	<b>199,142</b>	<b>202,907</b>	<b>3,765</b>
<b>Revenues By Type</b>					
Federal	-188	-733	-637	-637	0
Provincial	-1,727	-1,484	-1,602	-1,602	0
Municipal	0	0	0	0	0
Own Funds	-97	0	0	0	0
Fees and Services	-62,343	-63,352	-65,660	-66,730	-1,070
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-64,355</b>	<b>-65,569</b>	<b>-67,899</b>	<b>-68,969</b>	<b>-1,070</b>
<b>Net Requirement</b>	<b>124,533</b>	<b>130,405</b>	<b>131,243</b>	<b>133,938</b>	<b>2,695</b>
<b>Full Time Equivalents</b>			<b>1,744.99</b>	<b>1,744.99</b>	<b>0.00</b>



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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	1,084	1,410	1,375	1,637	262
Business & Technical Support Services	23,657	24,651	24,580	25,172	592
<b>Gross Expenditure</b>	<b>24,741</b>	<b>26,061</b>	<b>25,955</b>	<b>26,809</b>	<b>854</b>
Recoveries & Allocations	-703	-733	-380	-380	0
Revenue	-2,217	-1,704	-2,513	-2,513	0
<b>Net Requirement</b>	<b>21,821</b>	<b>23,624</b>	<b>23,062</b>	<b>23,916</b>	<b>854</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	8,303	9,099	8,674	9,004	330
Overtime	32	55	5	5	0
Material & Services	2,744	3,067	3,194	3,455	261
Transfers/Grants/Financial Charges	12,130	12,410	12,624	12,874	250
Fleet Costs	0	0	0	0	0
Program Facility Costs	320	257	331	344	13
Other Internal Costs	1,212	1,173	1,127	1,127	0
<b>Gross Expenditures</b>	<b>24,741</b>	<b>26,061</b>	<b>25,955</b>	<b>26,809</b>	<b>854</b>
Recoveries & Allocations	-703	-733	-380	-380	0
<b>Net Expenditure</b>	<b>24,038</b>	<b>25,328</b>	<b>25,575</b>	<b>26,429</b>	<b>854</b>
<b>Revenues By Type</b>					
Federal	0	-428	-540	-540	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-2,217	-1,276	-1,973	-1,973	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-2,217</b>	<b>-1,704</b>	<b>-2,513</b>	<b>-2,513</b>	<b>0</b>
<b>Net Requirement</b>	<b>21,821</b>	<b>23,624</b>	<b>23,062</b>	<b>23,916</b>	<b>854</b>
<b>Full Time Equivalents</b>			<b>81.59</b>	<b>81.59</b>	<b>0.00</b>

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date 2019	2019 Revenue (\$000)
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	06-Mar-19	
<b>Total Departmental</b>							<b>0</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Community Recreation and Cultural Programs	104,849	106,414	109,031	110,351	1,320
<b>Gross Expenditure</b>	<b>104,849</b>	<b>106,414</b>	<b>109,031</b>	<b>110,351</b>	<b>1,320</b>
Recoveries & Allocations	-1,424	-1,438	-1,226	-1,226	0
Revenue	-47,267	-48,726	-49,571	-50,426	-855
<b>Net Requirement</b>	<b>56,158</b>	<b>56,250</b>	<b>58,234</b>	<b>58,699</b>	<b>465</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	40,720	41,309	43,398	44,168	770
Overtime	147	167	182	182	0
Material & Services	4,621	5,088	5,074	5,074	0
Transfers/Grants/Financial Charges	2,283	302	470	470	0
Fleet Costs	23	37	50	55	5
Program Facility Costs	56,300	58,745	59,169	59,714	545
Other Internal Costs	755	766	688	688	0
<b>Gross Expenditures</b>	<b>104,849</b>	<b>106,414</b>	<b>109,031</b>	<b>110,351</b>	<b>1,320</b>
Recoveries & Allocations	-1,424	-1,438	-1,226	-1,226	0
<b>Net Expenditure</b>	<b>103,425</b>	<b>104,976</b>	<b>107,805</b>	<b>109,125</b>	<b>1,320</b>
<b>Revenues By Type</b>					
Federal	-143	-255	-89	-89	0
Provincial	-279	-314	-279	-279	0
Municipal	0	0	0	0	0
Own Funds	-97	0	0	0	0
Fees and Services	-46,748	-48,157	-49,203	-50,058	-855
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-47,267</b>	<b>-48,726</b>	<b>-49,571</b>	<b>-50,426</b>	<b>-855</b>
<b>Net Requirement</b>	<b>56,158</b>	<b>56,250</b>	<b>58,234</b>	<b>58,699</b>	<b>465</b>
<b>Full Time Equivalents</b>			<b>717.51</b>	<b>717.51</b>	<b>0.00</b>

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date 2019	2019 Revenue (\$000)
<b>Rentals</b>							
Arena - Adult	267.97	282.98	288.67	2.0%	7.7%	06-Mar-19	
Arena - Commercial	275.86	291.31	297.16	2.0%	7.7%	06-Mar-19	
Arena - Minor	160.65	169.65	173.05	2.0%	7.7%	06-Mar-19	
Arena - Non-Prime Time	124.96	131.95	134.60	2.0%	7.7%	06-Mar-19	
Arena - Cancellation Fees	25% to 100%	25% to 100%	25% to 100%	0.0%	0.0%	06-Mar-19	
Arena - Other	62.5-275.86	66-291.31	67.34-297.16	2.0%	7.7%	06-Mar-19	
Arena Slab - Adult	49.30	50.29	51.32	2.0%	4.1%	06-Mar-19	
Arena Slab - Commercial	57.33	58.48	59.63	2.0%	4.0%	06-Mar-19	
Arena Slab - Minor	30.67	31.28	31.89	2.0%	4.0%	06-Mar-19	
Artificial Turf - Adult	116.73	119.06	121.46	2.0%	4.1%	06-Mar-19	
Artificial Turf - Commercial	126.08	128.60	131.19	2.0%	4.1%	06-Mar-19	
Artificial Turf - Minor	68.72	70.09	71.50	2.0%	4.0%	06-Mar-19	
Artificial Turf - Non-Prime Time	56.24	57.36	58.53	2.0%	4.1%	06-Mar-19	
Artificial Turf - Other	56.28-68.71	57.41-70.08	52.03-71.5	2.0%	4.1%	06-Mar-19	
Art Centres	5.39-495.3	5.50-505.21	5.61-515.35	2.0%	4.1%	06-Mar-19	
Basketball Court (Outdoor)	6.76-17.61	6.90-17.96	7.07-15.97	2.0%	4.1%	06-Mar-19	
Bleacher (Delivery)	428.53	437.10	445.88	2.0%	4.0%	06-Mar-19	
Hall	2.92-138.14	2.98-140.90	3.05-184.15	2.0%	4.5%	06-Mar-19	
Hall-Commercial	16.59-160.61	16.92-163.82	17.3-167.12	2.0%	4.3%	06-Mar-19	
Hall-NFP	3.18-72.12	3.24-73.56	3.31-75.04	2.0%	4.1%	06-Mar-19	
Hall-Private	12.69-125.88	12.94-128.4	13.23-130.97	2.0%	4.3%	06-Mar-19	
Lansdowne	12.16-6866.63	12.40-7003.96	12.65-7144.07	2.0%	4.0%	06-Mar-19	
Lansdowne Extra Fees	1.28-722.12	1.31-736.56	1.27-751.33	2.0%	4-6%	06-Mar-19	
Museum	31.23-265.3	31.85-270.61	32.52-276.06	2.0%	4.1%	06-Mar-19	
Nepean Sportsplex	5.91-3421.76	6.03-3490.20	6.19-3560.04	2.0%	4.7%	06-Mar-19	
Nepean Sportsplex Extra Fees	0.13-1745.13	0.13-1780.03	0.19-1815.65	0-6%	4-6%	06-Mar-19	
Ottawa Stadium	34.62-3682.84	35.31-3756.50	36.81-3831.60	2.0%	4.0%	06-Mar-19	
Ottawa Stadium Lights	41.10	41.92	42.76	2.0%	4.0%	06-Mar-19	
Outdoor Lighting Fee	12.17-24.38	12.41-24.87	12.69-25.44	2.0%	4.4%	06-Mar-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date 2019	2019 Revenue (\$000)
Park	24.82-396.59	25.32-404.52	25.84-412.61	2.0%	4.1%	06-Mar-19	
Parking Lot	3.10-939.15	3.16-957.93	3.23-977.12	2.0%	4.2%	06-Mar-19	
Sports Fields / Ball Diamonds - Adult	28.00-41.68	28.56-42.51	29.15-43.36	2.0%	4.1%	06-Mar-19	
Sports Fields / Ball Diamonds - Comm	29.42-43.71	30.01-44.58	30.61-45.48	2.0%	4.0%	06-Mar-19	
Sports Fields / Ball Diamonds - Minor	5.44-8.05	5.55-8.21	5.66-8.40	2.0%	4.0%	06-Mar-19	
Sports Fields / Ball Diamonds - Premi	35.35-109.02	36.06-111.20	36.81-113.49	2.0%	4.1%	06-Mar-19	
Theater	7.12-7803.00	7.26-7959.06	7.43-433.05	2.0%	4.4%	06-Mar-19	
Theater Extra Fees	14.30-1632.00	14.59-1664.64	14.89-1697.94	2.0%	4.1%	06-Mar-19	
Miscellaneous Extra Fees	0.04-291.37	0.04-297.20	0.04-361.06	0-11%	0-6%	06-Mar-19	
<b>Point of Sale</b>							
Administrative Charge	4.42-88.49	4.51-90.26	4.64-92.07	2-3%	4-5%	06-Mar-19	
Electric Vehicle Charging	1.76-4.42	1.81-4.51	1.85-4.64	2-3%	5.0%	06-Mar-19	
Event Admission	2.43-22.56	2.43-22.56	2.43-22.56	0-7%	0-7%	06-Mar-19	
Fitness Admission	3.76-7.74	3.76-7.96	3.98-7.96	0-6%	3-6%	06-Mar-19	
Registered Program Admission	N/A	N/A	12.75	New	0.0%	06-Mar-19	
General Admission	0.88-91.15	0.88-92.92	0.88-94.69	0-17%	0-5%	06-Mar-19	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0-2%	0-4%	06-Mar-19	
Museum Admission	3.27-16.63	3.53-17.03	3.53-17.47	0-4%	5-8%	06-Mar-19	
Museum Event Admission	4.64-41.46	4.86-42.47	4.86-43.14	0-4%	4-7%	06-Mar-19	
Museum Tea Admission	N/A	N/A	18.10-35.55	New		06-Mar-19	
Museum Tea Sales	0.25-25.55	0.29-28.85	0.30-29.43	2.0%	15-20%	06-Mar-19	
<b>Memberships</b>							
Fitness	20.35-863.93	20.76-881.21	21.24-881.42	0-2%	2-5%	06-Mar-19	
Multi Visit	3.27-8.98	3.34-9.16	1.77-100.22	2-4%	4-7%	06-Mar-19	
Museum	32.30	32.95	33.60	2.0%	4.0%	06-Mar-19	
Specialized	2.69-628.53	2.74-641.10	2.83-653.98	2-5%	4-8%	06-Mar-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date 2019	2019 Revenue (\$000)
Personal Training	19.02-54.42	19.40-55.51	19.91-56.86	2.0%	4-5%	06-Mar-19	
Seniors Centres	17.69-22.56	18.04-23.01	18.58-23.89	2-3%	5-6%	06-Mar-19	
<b>Program Registrations (Hourly)</b>							
Day Camps	1.59-15	1.62-15.30	1.65-15.61	0-2%	2-4%	01-Mar-19	
Fitness	0.16-14.1	0.16-14.38	0.16-14.67	0-2%	0-4%	01-Mar-19	
General Interest	1.04-63.75	1.06-65.03	1.08-66.33	2.0%	2.0%	01-Mar-19	
Museum Program	2.83-46.85	2.89-47.79	2.95-48.75	2.0%	4.1%	01-Mar-19	
Museum Program - School & Summer	0.53-41.46	0.54-42.29	0.55-43.14	2.0%	4.1%	01-Mar-19	
Performing Arts	3.76-25.11	3.84-25.61	3.92-26.12	2.0%	4.1%	01-Mar-19	
Sports	2.1-74.38	2.14-75.87	2.18-77.39	2.0%	4.0%	01-Mar-19	
Visual Arts	1.88-29.2	1.92-29.78	1.96-30.38	2.0%	4.1%	01-Mar-19	
Private Programs and Services	29.2-69.15	29.78-70.53	29.19-71.94	2.0%	4.0%	01-Mar-19	
<b>Cultural Services, Rentals &amp; Related Fees</b>							
Box Office	0.03-790.5	0.03-790.50	0.03-806.31	0-2%	0-2%	06-Mar-19	
Capital Renewal Fund (Flat)	50-200	50-200	50-200	0.0%	0.0%	06-Mar-19	
Capital Renewal Fund (Per Ticket)	0.75-2.00	0.75-2.00	0.75-2.00	0.0%	0.0%	06-Mar-19	
Pouring	2.5-28.5	2.55-29.07	2.55-29.07	0.0%	2-4%	06-Mar-19	
<b>Other</b>							
Exclusive Use Recreation Rentals	10/sq ft	10/sq ft	10/sq ft	0.0%	0.0%	06-Mar-19	
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	06-Mar-19	
Fee Assistance	170.00	175.00	175.00	0.0%	2.9%	06-Mar-19	
<b>Total Departmental</b>							<b>-855</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
City Wide Programs, Aquatics and Specialized Services	31,695	32,331	32,214	33,107	893
<b>Gross Expenditure</b>	<b>31,695</b>	<b>32,331</b>	<b>32,214</b>	<b>33,107</b>	<b>893</b>
Recoveries & Allocations	-468	-454	-487	-487	0
Revenue	-12,177	-12,704	-12,793	-13,008	-215
<b>Net Requirement</b>	<b>19,050</b>	<b>19,173</b>	<b>18,934</b>	<b>19,612</b>	<b>678</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	17,658	18,146	17,897	18,382	485
Overtime	39	33	53	53	0
Material & Services	1,493	1,543	1,659	1,659	0
Transfers/Grants/Financial Charges	884	814	847	847	0
Fleet Costs	48	49	34	39	5
Program Facility Costs	11,395	11,599	11,620	12,023	403
Other Internal Costs	178	147	104	104	0
<b>Gross Expenditures</b>	<b>31,695</b>	<b>32,331</b>	<b>32,214</b>	<b>33,107</b>	<b>893</b>
Recoveries & Allocations	-468	-454	-487	-487	0
<b>Net Expenditure</b>	<b>31,227</b>	<b>31,877</b>	<b>31,727</b>	<b>32,620</b>	<b>893</b>
<b>Revenues By Type</b>					
Federal	-45	-50	-8	-8	0
Provincial	-1,448	-1,170	-1,323	-1,323	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-10,684	-11,484	-11,462	-11,677	-215
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-12,177</b>	<b>-12,704</b>	<b>-12,793</b>	<b>-13,008</b>	<b>-215</b>
<b>Net Requirement</b>	<b>19,050</b>	<b>19,173</b>	<b>18,934</b>	<b>19,612</b>	<b>678</b>
<b>Full Time Equivalents</b>			<b>317.96</b>	<b>317.96</b>	<b>0.00</b>

**City of Ottawa**  
**Recreation, Cultural and Facility Services**  
**City Wide Programs, Aquatics & Specialized Services**

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date 2019	2019 Revenue (\$000)
<b>Rentals</b>							
Beach Equipment	1.76-46.23	1.80-47.15	1.86-48.74	2-3%	4-7%	06-Mar-19	
Outdoor Rink Slab	3.38-24.73	3.45-25.22	3.53-22.92	2.0%	4-5%	06-Mar-19	
Outdoor Rink Slab Lighting	2.83	2.89	2.92	1.0%	3.2%	06-Mar-19	
Pool	5.97-1836.51	6.09-1873.24	6.23-1910.7	2.0%	4.4%	06-Mar-19	
Tennis Court	6.77-17.60	6.91-17.95	7.07-15.97	2.0%	4.4%	06-Mar-19	
Terry Fox Athletic Facility	5.57-402.47	5.68-410.52	5.79-418.76	2.0%	4.0%	06-Mar-19	
Miscellaneous Extra Fees	0.04-291.37	0.04-297.20	0.10-361.06	0-2%	0-6%	06-Mar-19	
<b>Admissions</b>							
Public Skating	1.55-6.42	1.55-6.63	1.54-6.63	0-2%	0-7%	06-Mar-19	
Public Skating - Specialty	2.43-5.53	2.65-5.75	2.65-5.75	0-2%	0-4%	06-Mar-19	
Registered Program Admission			12.75	0.0%	0.0%	06-Mar-19	
Public Swim	1.99-4.86	1.99-5.08	1.99-5.08	0-2%	0-7%	06-Mar-19	
Public Swim - Vitality	1.10-5.53	3.98-5.53	3.98-5.75	0-4%	4-6%	06-Mar-19	
Public Swim - Wave	4.86-7.74	5.08-7.96	5.08-8.18	0-4%	3-8%	06-Mar-19	
<b>Memberships</b>							
Aquafitness	44.69-738.71	45.58-753.48	46.90-768.81	2.0%	4-5%	06-Mar-19	
Swim	19.91-531.63	20.31-542.26	20.8-553.54	2.0%	4.0%	06-Mar-19	
Swim - Wave	40.7-647.34	41.51-660.29	42.48-673.67	2.0%	4.0%	06-Mar-19	
Specialized	2.69-628.53	2.74-641.1	2.83-653.98	2-5%	4-8%	06-Mar-19	
Skating	8.84-277.43	9.02-282.98	9.29-288.94	2-3%	4-5%	06-Mar-19	
Skating - Specialized	17.25-138.27	17.6-141.04	18.14-144.03	2-3%	4-5%	06-Mar-19	
Special Needs	7.74-37.16	7.89-37.90	8.19-38.94	2-3%	5-6%	06-Mar-19	



**City of Ottawa**  
**Recreation, Cultural and Facility Services**  
**City Wide Programs, Aquatics & Specialized Services**

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date 2019	2019 Revenue (\$000)
<b>Program Registration (Hourly)</b>							
Aquatics - Learn To Swim	4.42-26.9	4.51-27.44	4.60-27.99	2.0%	4.1%	01-Mar-19	
Certification	0.79-23.81	0.81-24.29	0.81-24.29	0-2%	0-4%	01-Mar-19	
Skating - Learn To Skate	11.55-25.02	11.78-25.52	12.02-26.03	2.0%	4.1%	01-Mar-19	
Inclusive Recreation	1.88-19.9	1.92-20.30	1.96-20.71	2.1%	4.1%	01-Mar-19	
Inclusive Recreation - Integration Fee (per week of camp)	40.00	40.80	41.62	2.0%	4.0%	01-Mar-19	
Specialty	7.2-12.81	7.34-13.07	7.49-13.33	2.0%	4.1%	01-Mar-19	
One-on-one Instruction	29.2-69.15	29.78-70.53	29.19-71.94	2.0%	4.0%	01-Mar-19	
<b>Parking</b>							
Mooney's Bay - Vehicle (30 min)	0.75	0.75	1.00	33.3%	33.3%	06-Mar-19	
Mooney's Bay - Tour Bus (24 hr)	25.00	25.00	30.00	20.0%	20.0%	06-Mar-19	
Mooney's Bay - Season Pass	53.09	54.15	55.23	2.0%	4.0%	06-Mar-19	
Petrie - Vehicle (30 min)	0.50	0.50	0.75	50.0%	50.0%	06-Mar-19	
<b>Other</b>							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	06-Mar-19	
Fee Assistance	170.00	175.00	175.00	0.0%	2.9%	06-Mar-19	
<b>Total Departmental</b>							<b>-215</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Parks & Facilities Planning	1,874	1,900	2,070	2,105	35
<b>Gross Expenditure</b>	<b>1,874</b>	<b>1,900</b>	<b>2,070</b>	<b>2,105</b>	<b>35</b>
Recoveries & Allocations	-20	-87	-85	-85	0
Revenue	-373	-204	-400	-400	0
<b>Net Requirement</b>	<b>1,481</b>	<b>1,609</b>	<b>1,585</b>	<b>1,620</b>	<b>35</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,755	1,847	1,838	1,873	35
Overtime	1	1	2	2	0
Material & Services	104	87	230	230	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	14	-35	0	0	0
<b>Gross Expenditures</b>	<b>1,874</b>	<b>1,900</b>	<b>2,070</b>	<b>2,105</b>	<b>35</b>
Recoveries & Allocations	-20	-87	-85	-85	0
<b>Net Expenditure</b>	<b>1,854</b>	<b>1,813</b>	<b>1,985</b>	<b>2,020</b>	<b>35</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-373	-204	-400	-400	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-373</b>	<b>-204</b>	<b>-400</b>	<b>-400</b>	<b>0</b>
<b>Net Requirement</b>	<b>1,481</b>	<b>1,609</b>	<b>1,585</b>	<b>1,620</b>	<b>35</b>
<b>Full Time Equivalents</b>			<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date 2019	2019 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%		
<b>Total Departmental</b>							<b>0</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Facility Operations Services	126,071	133,863	133,575	135,684	2,109
<b>Gross Expenditure</b>	<b>126,071</b>	<b>133,863</b>	<b>133,575</b>	<b>135,684</b>	<b>2,109</b>
Recoveries & Allocations	-97,727	-101,883	-101,525	-102,971	-1,446
Revenue	-2,321	-2,231	-2,622	-2,622	0
<b>Net Requirement</b>	<b>26,023</b>	<b>29,749</b>	<b>29,428</b>	<b>30,091</b>	<b>663</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	51,029	53,214	52,845	54,520	1,675
Overtime	838	985	982	982	0
Material & Services	70,146	75,036	76,327	76,765	438
Transfers/Grants/Financial Charges	969	994	973	979	6
Fleet Costs	1,920	1,900	1,541	1,531	-10
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,169	1,734	907	907	0
<b>Gross Expenditures</b>	<b>126,071</b>	<b>133,863</b>	<b>133,575</b>	<b>135,684</b>	<b>2,109</b>
Recoveries & Allocations	-97,727	-101,883	-101,525	-102,971	-1,446
<b>Net Expenditure</b>	<b>28,344</b>	<b>31,980</b>	<b>32,050</b>	<b>32,713</b>	<b>663</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-2,321	-2,231	-2,622	-2,622	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-2,321</b>	<b>-2,231</b>	<b>-2,622</b>	<b>-2,622</b>	<b>0</b>
<b>Net Requirement</b>	<b>26,023</b>	<b>29,749</b>	<b>29,428</b>	<b>30,091</b>	<b>663</b>
<b>Full Time Equivalents</b>			<b>612.93</b>	<b>612.93</b>	<b>0.00</b>

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date 2019	2019 Revenue (\$000)
<b>City Hall Services</b>							
<b>Room Booking - For Profit Organizations</b>							
A.S. Haydon Hall	520.00	530.00	541.00	2.1%	4.0%	01-Jan-19	
Jean Pigott Place	1,442.00	1,471.00	1,500.00	2.0%	4.0%	01-Jan-19	
Champlain Room	297.00	303.00	309.00	2.0%	4.0%	01-Jan-19	
Keefer Room	229.00	234.00	239.00	2.1%	4.4%	01-Jan-19	
Councillor Lounge	348.00	355.00	362.00	2.0%	4.0%	01-Jan-19	
Festival Plaza	1,500.00	1,530.00	1,561.00	2.0%	4.1%	01-Jan-19	
Festival Control	291.00	297.00	303.00	2.0%	4.1%	01-Jan-19	
Festival Boardroom	173.00	176.00	180.00	2.3%	4.0%	01-Jan-19	
Colonel By Room	229.00	234.00	239.00	2.1%	4.4%	01-Jan-19	
Richmond Room	173.00	176.00	180.00	2.3%	4.0%	01-Jan-19	
Honeywell Room	173.00	176.00	180.00	2.3%	4.0%	01-Jan-19	
Billing Room	173.00	176.00	180.00	2.3%	4.0%	01-Jan-19	
Caucus Room	58.00	59.00	60.00	1.7%	3.4%	01-Jan-19	
Lisgar Field	335.00	342.00	349.00	2.0%	4.2%	01-Jan-19	
<b>Room Booking - For Non-Profit Organizations</b>							
A.S. Haydon Hall	173.00	176.00	180.00	2.3%	4.0%	01-Jan-19	
Jean Pigott Place	173.00	176.00	180.00	2.3%	4.0%	01-Jan-19	
Champlain Room	173.00	176.00	180.00	2.3%	4.0%	01-Jan-19	
Keefer Room	173.00	176.00	180.00	2.3%	4.0%	01-Jan-19	
Councillor Lounge	230.00	235.00	240.00	2.1%	4.3%	01-Jan-19	
Festival Plaza	782.00	798.00	814.00	2.0%	4.1%	01-Jan-19	
Festival Control	230.00	235.00	240.00	2.1%	4.3%	01-Jan-19	
Festival Boardroom	58.00	59.00	60.00	1.7%	3.4%	01-Jan-19	
Colonel By Room	58.00	59.00	60.00	1.7%	3.4%	01-Jan-19	
Richmond Room	58.00	59.00	60.00	1.7%	3.4%	01-Jan-19	
Honeywell Room	58.00	59.00	60.00	1.7%	3.4%	01-Jan-19	
Billing Room	58.00	59.00	60.00	1.7%	3.4%	01-Jan-19	
Caucus Room	36.00	37.00	38.00	2.7%	5.6%	01-Jan-19	
Lisgar Field	167.00	170.00	173.00	1.8%	3.6%	01-Jan-19	
<b>Total Departmental</b>							<b>0</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Parks	38,226	38,980	37,726	38,650	924
<b>Gross Expenditure</b>	<b>38,226</b>	<b>38,980</b>	<b>37,726</b>	<b>38,650</b>	<b>924</b>
Recoveries & Allocations	-1,103	-858	-711	-711	0
Revenue	-430	-501	-435	-435	0
<b>Net Requirement</b>	<b>36,693</b>	<b>37,621</b>	<b>36,580</b>	<b>37,504</b>	<b>924</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	19,042	19,956	21,123	21,827	704
Overtime	621	693	560	571	11
Material & Services	10,275	10,761	8,405	8,505	100
Transfers/Grants/Financial Charges	2	1	0	0	0
Fleet Costs	7,427	7,231	6,831	6,940	109
Program Facility Costs	0	0	0	0	0
Other Internal Costs	859	338	807	807	0
<b>Gross Expenditures</b>	<b>38,226</b>	<b>38,980</b>	<b>37,726</b>	<b>38,650</b>	<b>924</b>
Recoveries & Allocations	-1,103	-858	-711	-711	0
<b>Net Expenditure</b>	<b>37,123</b>	<b>38,122</b>	<b>37,015</b>	<b>37,939</b>	<b>924</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	-44	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-430	-457	-435	-435	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-430</b>	<b>-501</b>	<b>-435</b>	<b>-435</b>	<b>0</b>
<b>Net Requirement</b>	<b>36,693</b>	<b>37,621</b>	<b>36,580</b>	<b>37,504</b>	<b>924</b>
<b>Full Time Equivalents</b>			<b>283.54</b>	<b>284.91</b>	<b>1.37</b>

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Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
By-law & Regulatory Services						
Renewal of City Assets						
909360 2019 Buildings-By-Law Services	-	155	-	-	-	155
909436 2019 By-law Equipment Replacement	-	70	-	-	-	70
<b>Renewal of City Assets Total</b>	<b>-</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225</b>
<b>By-law &amp; Regulatory Services Total</b>	<b>-</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225</b>
Child Care						
Renewal of City Assets						
909361 2019 Buildings-Child Care Services	-	370	-	-	-	370
<b>Renewal of City Assets Total</b>	<b>-</b>	<b>370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>370</b>
Service Enhancement						
909236 2019 Accessibility - Child Care Services	-	60	-	-	-	60
<b>Service Enhancement Total</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>
<b>Child Care Total</b>	<b>-</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430</b>
Fire Services						
Renewal of City Assets						
908895 Fire Station Alerting & Paging System Up	-	632	-	-	-	632
909324 Fire Tech. Development & Equipment-2019	-	300	-	-	-	300
909325 Specialty Fire Equip. Replacement-2019	-	300	-	-	-	300
909326 Fire Equipment Replacement Prog.-2019	-	400	-	-	-	400
909327 Fire Safety Equipment Replacement-2019	-	400	-	-	-	400
909328 Fire Facility Equipment Replacement-2019	-	250	-	-	-	250
909363 2019 Buildings-Fire Services	-	2,000	-	-	-	2,000
<b>Renewal of City Assets Total</b>	<b>-</b>	<b>4,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,282</b>
Service Enhancement						
909329 CBRN Grant-2019	150	-	-	-	-	150
<b>Service Enhancement Total</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>
<b>Fire Services Total</b>	<b>150</b>	<b>4,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,432</b>

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Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
Long Term Care						
Renewal of City Assets						
909366 2019 Buildings-Long Term Care	-	645	-	-	-	645
909545 2019 Furniture & Equip. - Long Term Care	350	300	-	-	-	650
<b>Renewal of City Assets Total</b>	<b>350</b>	<b>945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,295</b>
Service Enhancement						
909477 2019 Accessibility - Long Term Care	-	60	-	-	-	60
<b>Service Enhancement Total</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>
<b>Long Term Care Total</b>	<b>350</b>	<b>1,005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,355</b>
Paramedic Service						
Renewal of City Assets						
909073 Paramedic Facilities/Post Equipment Repl	-	300	-	-	-	300
909420 Paramedic Equipment Replacement (2019)	-	350	-	-	-	350
909421 Paramedic Technology & Equipment (2019)	-	432	-	-	-	432
<b>Renewal of City Assets Total</b>	<b>-</b>	<b>1,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,082</b>
Growth						
909076 Paramedic West End Deployment Facility	-	95	-	405	-	500
909419 Paramedic Vehicles & Equipment (2019)	-	71	-	419	-	490
<b>Growth Total</b>	<b>-</b>	<b>166</b>	<b>-</b>	<b>824</b>	<b>-</b>	<b>990</b>
<b>Paramedic Service Total</b>	<b>-</b>	<b>1,248</b>	<b>-</b>	<b>824</b>	<b>-</b>	<b>2,072</b>
Parks, Recreation & Culture						
Renewal of City Assets						
908423 Backflow Prevention Project	-	750	-	-	-	750
909107 Facility Repairs	-	300	-	-	-	300
909127 Shenkman Theatre Cap Renewal Fund 2019	-	40	-	-	-	40
909362 2019 Buildings-Cultural Services	-	905	-	-	-	905
909367 2019 Buildings-Parks & Rec	-	14,659	-	-	-	14,659
909372 2019 Parks - Parks & Rec	-	5,000	-	-	-	5,000
909440 Outdoor Pool Security Upgrades 2019	-	100	-	-	-	100



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909441 Outdoor Sports Court Redevelopment 2019	-	179	-	-	-	179
909442 Minor Park Improvement 2019	-	150	-	-	-	150
909443 Park Redevelopment 2019	-	300	-	-	-	300
909444 Fitness & Recreation Equip. Replace 2019	-	100	-	-	-	100
909445 Infrastructure Upgrades 2019	-	578	-	-	-	578
909448 Artifact & Art Collection Restore & Maint	-	50	-	-	-	50
909449 CentrepoinTE Theatre Cap Renew Fund 2019	-	192	-	-	-	192
909450 Cultural Building & Equip 2019	-	100	-	-	-	100
909546 Meridian Naming Rights Enhancements	191	-	-	-	-	191
909549 Blackburn Arena Upgrades	2,000	2,000	-	-	-	4,000
<b>Renewal of City Assets Total</b>	<b>2,191</b>	<b>25,403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,594</b>
<b>Growth</b>						
907417 Dr. Taite Linear Park	-	6	-	58	-	64
907842 Community Centre South	2,610	-	-	6,621	8,169	17,400
908534 Cobble Hill Park Strandherd Meadows	-	114	-	1,028	-	1,142
908538 Humanics Linear Park	-	14	-	127	-	141
908539 Kanata West District Park	-	61	-	548	-	609
908541 Manotick Estates Park	-	11	-	95	-	106
908546 Riverside South District Parks	-	742	-	3,163	-	3,905
909102 Community Centre Upgrades	-	167	-	163	-	330
<b>Growth Total</b>	<b>2,610</b>	<b>1,115</b>	<b>-</b>	<b>11,803</b>	<b>8,169</b>	<b>23,697</b>
<b>Service Enhancement</b>						
909240 2019 Accessibility - Cultural Services	-	60	-	-	-	60
909446 Major Capital Partnerships 2019	-	730	-	-	-	730
909447 Minor Capital Partnerships 2019	-	300	-	-	-	300
909478 2019 Accessibility - Parks & Rec	-	1,395	-	-	-	1,395
<b>Service Enhancement Total</b>	<b>-</b>	<b>2,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,485</b>
<b>Parks, Recreation &amp; Culture Total</b>	<b>4,801</b>	<b>29,003</b>	<b>-</b>	<b>11,803</b>	<b>8,169</b>	<b>53,776</b>
Security & Emergency Management						
Renewal of City Assets						

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Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
908684 Emergency Operations Equipment Replacemt	-	100	-	-	-	100
909105 CBRNE/USAR Equipment and Training	-	50	-	-	-	50
909106 Security Operations Equipment Replacemnt	-	200	-	-	-	200
909434 IMCMS Equipment	-	50	-	-	-	50
<b>Renewal of City Assets Total</b>	-	<b>400</b>	-	-	-	<b>400</b>
<b>Security &amp; Emergency Management Total</b>	-	<b>400</b>	-	-	-	<b>400</b>
Social Services						
Renewal of City Assets						
909369 2019 Buildings-Social Services	-	1,230	-	-	-	1,230
<b>Renewal of City Assets Total</b>	-	<b>1,230</b>	-	-	-	<b>1,230</b>
Service Enhancement						
909479 2019 Accessibility - Social Services	-	60	-	-	-	60
<b>Service Enhancement Total</b>	-	<b>60</b>	-	-	-	<b>60</b>
<b>Social Services Total</b>	-	<b>1,290</b>	-	-	-	<b>1,290</b>
<b>Total</b>	<b>5,301</b>	<b>37,883</b>	-	<b>12,627</b>	<b>8,169</b>	<b>63,980</b>