

Adopted Budget 2026



Safe

Reliable



Affordable



Table of Contents

2026 Adopted Budget	
2026 Accrual Budget	i-1
Operating Budget Summaries	1
Expenditure and Revenue Summary by Category	1
Operating Resource Requirement by Committee	2
Variance Analysis Summary by Committee	6
Full Time Equivalents by Committee	10
Full Time Equivalent Budget Changes	13
Capital Budget Summaries	17
Summary of New Authority and Forecast	17
Capital Transfer and Reserves	20
Development Charge Continuity	22
Capital Debt Model	23
Climate Change Lens Capital Summary	31
Agriculture & Rural Affairs Committee (ARAC)	37
Development Review and Rural Affairs	38
Service Area Summary	38
Operating Resource Requirement	40
User Fees	41
Capital Funding Summary	42
Audit Committee	43
Office of the Auditor General	44
Service Area Summary	44
Operating Resource Requirement	45
External Audit Fees	46

Service Area Summary	46
Operating Resource Requirement	47
Emergency Preparedness and Protective Services Committee (EPPS)	48
GM's Office & Business Support Services	49
Service Area Summary	49
Operating Resource Requirement	50
Public Safety Service	51
Service Area Summary	51
Operating Resource Requirement	52
User Fees	53
Ottawa Fire Services	54
Service Area Summary	54
Operating Resource Requirement	55
User Fees	56
Ottawa Paramedic Service	60
Service Area Summary	60
Operating Resource Requirement	61
User Fees	62
By-law and Regulatory Services	63
Service Area Summary	63
Operating Resource Requirement	64
User Fees	65
Public Policy Development	74
Service Area Summary	74
Operating Resource Requirement	75
Capital Funding Summary	76
Community Services Committee (CSC)	78

Community and Social Services	79
GM's Office & Business Support Services	79
Service Area Summary	79
Operating Resource Requirement	80
Community Safety, Well-Being, Policy & Analytics	81
Service Area Summary	81
Operating Resource Requirement	83
Employment and Social Services	84
Service Area Summary	84
Operating Resource Requirement	85
Children's Services	87
Service Area Summary	87
Operating Resource Requirement	88
User Fees	90
Housing and Homelessness Services	91
Service Area Summary	91
Operating Resource Requirement	93
Long-Term Care Services	95
Service Area Summary	95
Operating Resource Requirement	96
Gender and Race Equity, Inclusion, Indigenous Relations and Social Development Services	97
Service Area Summary	97
Operating Resource Requirement	99
Recreation, Cultural and Facility Services	100
GM's Office & Business Technical Support Services	100
Service Area Summary	100
Operating Resource Requirement	101

User Fees.....	102
Community Recreation, Culture and Sport Services.....	103
Service Area Summary.....	103
Operating Resource Requirement.....	105
User Fees.....	106
Complexes, Aquatics and Specialized Services.....	110
Service Area Summary.....	110
Operating Resource Requirement.....	112
User Fees.....	113
Parks and Facilities Planning.....	116
Service Area Summary.....	116
Operating Resource Requirement.....	118
User Fees.....	119
Facility Operations Services.....	120
Service Area Summary.....	120
Operating Resource Requirement.....	122
User Fees.....	123
Parks Maintenance Services.....	124
Service Area Summary.....	124
Operating Resource Requirement.....	125
Capital Funding Summary.....	126
Environment and Climate Change Committee - Rate Supported (ECC Rate).....	129
Drinking Water Services.....	130
Service Area Summary.....	130
Operating Resource Requirement.....	131
User Fees.....	132
Wastewater Services.....	136

Service Area Summary	136
Operating Resource Requirement	137
User Fees	138
Stormwater Services	140
Service Area Summary	140
Operating Resource Requirement	141
User Fees	142
Capital Funding Summary	146
Environment and Climate Change Committee - Tax Supported (ECC Tax)	150
GM's Office & Business Technical Support Services	151
Service Area Summary	151
Operating Resource Requirement	152
Infrastructure Services	153
Service Area Summary	153
Operating Resource Requirement	155
User Fees	156
Asset Management Services	157
Service Area Summary	157
Operating Resource Requirement	158
User Fees	159
Climate Change and Resiliency Services	160
Service Area Summary	160
Operating Resource Requirement	161
Solid Waste Services	162
Service Area Summary	162
Operating Resource Requirement	163
User Fees	165

Forestry Services	167
Service Area Summary	167
Operating Resource Requirement	168
User Fees	169
Capital Funding Summary	170
Finance and Corporate Services Committee (FCSC)	171
Elected Officials	172
Service Area Summary	172
Operating Resource Requirement	174
City Clerk	175
Service Area Summary	175
Operating Resource Requirement	177
User Fees	178
Legal Services	180
Service Area Summary	180
Operating Resource Requirement	181
City Manager's Office	182
Service Area Summary	182
Operating Resource Requirement	184
Rail Construction Program	185
Service Area Summary	185
Operating Resource Requirement	187
User Fees	188
GM's Office, Business Support Services & Strategic Projects Office	191
Service Area Summary	191
Operating Resource Requirement	192
Economic Development	193

Service Area Summary	193
Operating Resource Requirement	195
User Fees	196
Chief Information Security Office	197
Service Area Summary	197
Operating Resource Requirement	199
Public Information & Media Relations	200
Service Area Summary	200
Operating Resource Requirement	201
Human Resources Services	202
Service Area Summary	202
Operating Resource Requirement	203
ServiceOttawa	205
Service Area Summary	205
Operating Resource Requirement	206
User Fees	207
Information Technology Services (ITS)	208
Service Area Summary	208
Operating Resource Requirement	209
Supply Services	211
Service Area Summary	211
Operating Resource Requirement	212
Chief Financial Officer/Treasurer & Business Support Services	213
Service Area Summary	213
Operating Resource Requirement	214
Financial Services	215
Service Area Summary	215

Operating Resource Requirement	216
Revenue Services	217
Service Area Summary	217
Operating Resource Requirement	218
User Fees	219
Corporate Finance Services	221
Service Area Summary	221
Operating Resource Requirement	222
Payroll, Pensions & Benefits Service	223
Service Area Summary	223
Operating Resource Requirement	224
Housing Solutions and Investment Service	225
Service Area Summary	225
Operating Resource Requirement	226
User Fees	227
Non Departmental	228
Service Area Summary	228
Operating Resource Requirement	230
Capital Funding Summary	234
Planning and Housing Committee	235
GM's Office & Business and Technical Support Services	236
Service Area Summary	236
Operating Resource Requirement	237
Right of Way, Heritage and Urban Design Services	238
Service Area Summary	238
Operating Resource Requirement	239
User Fees	240

Planning Services	245
Service Area Summary	245
Operating Resource Requirement	246
User Fees	247
Building Code Services	254
Service Area Summary	254
Operating Resource Requirement	255
User Fees	256
Strategic Housing Projects	264
Service Area Summary	264
Operating Resource Requirement	265
User Fees	266
Capital Funding Summary	267
Public Works and Infrastructure Committee	268
GM's Office & Business Support Services	269
Service Area Summary	269
Operating Resource Requirement	270
Roads Services	271
Service Area Summary	271
Operating Resource Requirement	272
User Fees	273
Parking Services	274
Service Area Summary	274
Operating Resource Requirement	275
User Fees	276
Traffic Services	281
Service Area Summary	281

Operating Resource Requirement	282
User Fees	283
Transportation Planning	286
Service Area Summary	286
Operating Resource Requirement	287
User Fees	288
Fleet Services	289
Service Area Summary	289
Operating Resource Requirement	290
User Fees	291
Operational Performance & Development Services	292
Service Area Summary	292
Operating Resource Requirement	293
Capital Funding Summary	294
Committee of Adjustment	298
Operating Resource Requirement	299
User Fees	300
Ottawa Public Library (OPL)	301
Service Area Summary	302
Operating Resource Requirement	305
User Fees	306
Capital Funding Summary	309
Ottawa Police Services (OPS)	310
Operating Resource Requirement	311
User Fees	312
Capital Funding Summary	314
Ottawa Public Health	315

Service Area Summary	316
Operating Resource Requirement	319
User Fees	320
Transit Committee	321
Service Area Summary	322
Operating Resource Requirement	328
User Fees	330
Capital Funding Summary	332

Accrual Budget Presentation

This section of the 2026 budget book was prepared to present the City's budget on a full accrual accounting basis used for Financial Statement reporting purposes.

Budgeting on a Modified Accrual Versus Full Accrual Basis

There are differences between how municipalities set out their spending plans at the beginning of the year in their budgets and how they report on their results in their financial statements at year-end. The City of Ottawa, like other municipalities, prepares its annual budget on a modified accrual basis, with no anticipated surplus or deficit. Modified accrual accounting treats certain cash items (such as borrowings, the initial cost of assets, and debt repayments) as revenues and expenses, but recognizes these expenses and other transactions at the time they are incurred, not when the cash is received or paid.

Financial Statements are prepared on a different basis. Municipalities must follow the accounting standards set by the Public Sector Accounting Board (PSAB) for governments in Canada, which requires that financial statements be prepared on a full accrual basis.

Full Accrual Budget Presentation

Table 1 below shows the City's budgeted operating results on the full accrual basis. These are presented in the same way the actual results are reported in the year-end financial statements, which is by function as opposed to by Service Area like in the City's Budget Books.

Table 1 – Full Accrual Budget Consolidated Statement of Operations and Accumulated Surplus (in \$000's)

	2026	2025
Revenues	Budget	Budget
Taxes available for municipal purposes	\$2,556,785	\$2,431,788
Government transfers	1,627,141	1,495,128
Fees and user charges	1,176,711	1,136,108
Contributed tangible capital assets	473,985	472,422
Development charges	174,283	170,544
Investment income	63,978	64,913
Fines and penalties	90,814	90,936
Other revenue	51,504	41,699
Share of earnings of government business enterprise	36,000	29,000
Total Revenues	6,251,201	5,932,538
	2026	2025
Expenses	Budget	Budget
General government	136,216	117,929
Protection to persons and property	852,638	799,797
Roads, traffic and parking	530,128	496,221
Transit	913,993	825,737
Environmental services	561,427	539,604
Health services	256,981	248,479
Social and family services	1,012,302	935,196
Social housing	431,310	399,061
Recreation and cultural services	453,944	424,467
Planning and development	140,020	111,579
Total Expenses	5,288,959	4,898,070
Annual Surplus	\$962,242	\$1,034,468

Reconciliation Between Modified Accrual and Full Accrual Budgets

There are several ways in which the modified accrual budget differs from the full accrual budget:

1. **Consolidated Entities:** Financial reporting includes most financial transactions of related entities, such as corporations owned by the City. The exceptions are transactions between related entities and the City, which are eliminated from the consolidated financial statements.
 - Ottawa Community Housing Corporation (OCHC) and other related entities are not included in the City's budget whereas these entities are included in the City's annual consolidated financial statements. These entities have balanced budgets and therefore their budgeted revenues and their budgeted expenses are added to revenues and expenses accordingly for full accrual budgeting purposes.
 - Hydro Ottawa is 100% owned by the City of Ottawa. The modified accrual budget includes the dividends that the City receives from Hydro Ottawa. The full accrual budget includes the Hydro Ottawa equity pickup as an addition to revenues.
2. **Amortization:** The modified accrual budget treats capital spending as an expense in the year it occurs. Under the full accrual method, assets such as vehicles or buildings, which are expected to last more than one year, are "capitalized". The asset is amortized over its expected service life and therefore that annual amount of amortization is recorded as an expense each year.
3. **Post-Employment Benefits:** The defined benefit plans relating to post-retirement and post-employment provide a variety of benefits to retirees and long-term disabled employees, including income, medical, dental, life insurance, workers' compensation, and sick leave benefits. For modified accrual budget purposes, the City estimates the amount of cash that will be paid out for these benefits in the year. In the full accrual budget, post-employment benefits are employee benefits that have been earned in the current year but will be paid in the future as employees retire.
4. **Future Liabilities:** These items have incurred obligations in the current year but are to be paid out in future years. Examples include landfill closure and post-closure liabilities, contaminated sites, brownfields, accrued interest, and contingent legal liabilities. These items are added as an expense in the full accrual budgeting presentation.

- 5. **Contributed Assets:** These are tangible capital assets that are donated, contributed, or transferred from another organization. Contributed assets are not part of the modified accrual budget because they do not require cash. Contributed assets are added as revenue to the full accrual budget.
- 6. **Timing Differences Between Capital Budget and Spending:** Budgets established for tangible capital asset acquisitions are on a project-oriented basis, the costs of which may be carried over one or more fiscal years. Whereas amounts were budgeted for on a project-oriented basis, the full accrual budget uses amounts based on estimated spend during the year to reflect the same basis of accounting that was used to report the actual results.
- 7. **Acquisition of Tangible Capital Assets:** The modified accrual budget treats capital spending as an expense in the year it occurs. Under the full accrual method, qualified spending on tangible capital assets can be capitalized and amortized over the life of the asset instead of recognizing the entire cost in the year it occurred. Some capital spending in the modified accrual budget is reclassified at year-end as an expense. The impact is estimated in the full accrual budget.
- 8. **Transfers To/From Reserves:** Transfers from reserves and the proceeds of borrowing are not revenues, so they are removed from that category in moving from modified to full accrual. This has the effect of reducing budgeted revenues in full accrual and thus reducing the annual surplus, all other things being equal. Transfers and contributions into reserves and repayments of debt are not expenses under full accrual, so they are removed from expenses. This has the effect of reducing budgeted spending and thus increasing the surplus under full accrual.

Table 2 below shows a reconciliation between the 2026 modified accrual budget and the full accrual budget.

Table 2 – Reconciling the 2026 budget with PSAB standards (in \$000's)

Revenues	
Adopted budget operating and capital	\$6,848,089
<i>PSAB related adjustments for full accrual budgeting:</i>	
Contributed tangible capital assets	473,985
Timing differences between capital budget and spending	(11,636)
Consolidated entities	285,484
Reclassification of investment income	25,660
Hydro Ottawa Holding Inc. equity pickup	19,500
Transfers from reserves	(850,073)
Proceeds of debt issued	(464,413)
Reclassifications and eliminations	(75,395)
Total budgeted revenues for financial statement purposes	\$6,251,201
Expenses	
Adopted budget operating and capital	\$6,848,089
<i>PSAB related adjustments for full accrual budgeting:</i>	
Timing differences between capital budget and spending	(361,436)
Amortization	481,817
Consolidated entities	285,484
Obligations to be funded in future years	16,144
Employee future benefits and pension agreements	52,280
Acquisition of tangible capital assets	(1,067,136)
Transfers to reserves	(728,291)
Debt principal repayments	(162,367)
Reclassifications and eliminations	(75,625)
Total budgeted expenses for financial statement purposes	\$5,288,959
Budgeted Annual Surplus for financial statement purposes	\$962,242

The full accrual budgeting method makes adjustments to the balanced budget and therefore full accrual allows us to estimate the budgeted impact on annual surplus. The most significant difference reflects the capital asset budgeting practices that will continue to show an increase in the City's accumulated surplus because the City is setting aside funds in its capital budget for the acquisition and renewal of assets at a rate that is greater than the amounts required to recognize historical capital costs based on amortization expenses.

Table 2 shows the full accrual adjustments for 2026 which results in a budgeted annual surplus of \$962 million.

City of Ottawa
Expenditures & Revenue Summary by Category - Tax and Rate Supported
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Category					
Salaries, Wages	1,621,863	1,731,307	1,676,834	1,803,133	126,299
Overtime	89,753	99,406	58,721	65,191	6,470
Benefits / Allowances					
Statutory	122,351	132,500	127,126	131,544	4,418
OMERS	153,341	163,282	165,112	168,569	3,457
Group Insurance	131,844	139,574	143,839	150,088	6,249
Compensation	2,119,152	2,266,069	2,171,632	2,318,525	146,893
Material & Services	792,950	881,050	820,395	859,708	39,313
Transfers/Grants/Financial Charges	1,750,244	1,956,819	1,938,413	2,073,228	134,815
Fleet Costs	99,671	109,506	95,932	96,482	550
Program Facility Costs	143,256	154,992	154,814	160,450	5,636
Other Internal Costs	389,032	429,171	397,853	404,738	6,885
Gross Expenditures	5,294,305	5,797,607	5,579,040	5,913,131	334,091
Recoveries & Allocations	(780,145)	(788,451)	(675,042)	(694,698)	(19,656)
Net Expenditure	4,514,160	5,009,155	4,903,996	5,218,430	314,434
Revenues by Category					
Federal	(68,419)	(110,720)	(93,922)	(98,014)	(4,092)
Provincial	(843,119)	(1,012,322)	(1,030,453)	(1,126,535)	(96,082)
Municipal	(23)	(21)	(20)	(20)	0
Own Funds	(23,794)	(8,813)	(11,466)	(28,679)	(17,213)
Property Taxes	(2,134,848)	(2,230,371)	(2,221,166)	(2,339,622)	(118,456)
Investment Income	(127,304)	(107,850)	(68,412)	(71,412)	(3,000)
Development Charges	(70,468)	(70,827)	(71,071)	(73,311)	(2,240)
Payment-in-lieu of taxation	(185,740)	(194,252)	(184,905)	(193,305)	(8,400)
Fees and Service	(1,019,779)	(1,157,449)	(1,118,913)	(1,173,616)	(54,703)
Fines	(76,685)	(76,044)	(90,536)	(90,813)	(277)
Other	(7,126)	(19,316)	(13,133)	(23,105)	(9,972)
Total Revenue	(4,557,305)	(4,987,979)	(4,903,996)	(5,218,430)	(314,434)
Net Requirement	(43,145)	21,176	0	0	0

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2025						2026			\$ Change over 2025 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Agriculture & Rural Affairs Committee										
Planning Services (ARAC)	3,349	(6)	3,344	3,544	(6)	3,538	3,627	0	3,627	89
Total	3,349	(6)	3,344	3,544	(6)	3,538	3,627	0	3,627	89
Audit Committee										
Office of the Auditor General	2,369	0	2,369	2,860	0	2,860	2,990	0	2,990	130
External and Special Audits	530	0	530	348	0	348	348	0	348	0
Total	2,899	0	2,899	3,208	0	3,208	3,338	0	3,338	130
Emergency Preparedness and Protective Service Committee										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	4,505	(6)	4,499	5,258	0	5,258	5,381	0	5,381	123
Public Safety Service	11,375	(509)	10,866	12,668	(495)	12,173	13,328	(520)	12,808	635
Ottawa Fire Services	210,408	(2,623)	207,785	196,729	(1,683)	195,046	213,941	(1,703)	212,238	17,192
Ottawa Paramedic Service	155,242	(91,931)	63,311	153,661	(89,473)	64,188	160,591	(93,138)	67,453	3,265
By-law and Regulatory Services	34,743	(45,585)	(10,842)	31,514	(36,882)	(5,368)	35,661	(39,054)	(3,393)	1,975
Public Policy Development	1,073	0	1,073	1,018	0	1,018	1,055	0	1,055	37
Total	417,346	(140,654)	276,692	400,848	(128,533)	272,315	429,957	(134,415)	295,542	23,227

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2025						2026			\$ Change over 2025 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Community Services Committee										
GM's Office & Business Support Services - Community & Social Services	3,800	0	3,800	4,141	0	4,141	4,296	0	4,296	155
Community Safety, Well-Being, Policy & Analytics	51,767	(14,688)	37,079	44,243	(6,063)	38,180	46,039	(6,063)	39,976	1,796
Employment and Social Services	271,340	(230,601)	40,739	256,969	(221,743)	35,226	260,712	(221,743)	38,969	3,743
Children's Services	407,003	(393,412)	13,591	492,047	(472,384)	19,663	556,267	(539,486)	16,781	(2,882)
Housing and Homelessness Services	308,897	(168,403)	140,494	217,169	(76,675)	140,494	221,949	(77,261)	144,688	4,194
Long Term Care	113,260	(82,282)	30,978	110,618	(78,229)	32,389	118,156	(83,179)	34,977	2,588
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	2,783	0	2,783	2,993	0	2,993	3,158	0	3,158	165
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	30,497	(3,069)	27,428	30,895	(2,658)	28,237	31,657	(2,658)	28,999	762
Community Recreation and Cultural Programs	81,402	(34,347)	47,055	80,197	(28,695)	51,502	82,706	(29,445)	53,261	1,759
City Wide Programs, Aquatics and Specialized Services	93,704	(42,559)	51,145	86,899	(37,495)	49,404	90,756	(39,165)	51,591	2,187
Parks & Facilities Planning	2,249	(556)	1,693	2,406	(485)	1,921	2,451	(485)	1,966	45
Facility Operations Services	42,797	(2,087)	40,710	40,789	(2,059)	38,730	41,407	(1,481)	39,926	1,196
Parks	47,716	(80)	47,636	44,953	(2)	44,951	47,242	(2)	47,240	2,289
Total	1,457,215	(972,082)	485,133	1,414,319	(926,488)	487,831	1,506,796	(1,000,967)	505,828	17,997
Environment and Climate Change Committee										
GM's Office & Business Technical Support Services	665	0	665	715	0	715	698	0	698	(17)
Infrastructure Services	4,258	(5)	4,253	4,372	(16)	4,356	4,364	(16)	4,348	(8)
Asset Management Services	3,303	(420)	2,883	3,085	0	3,085	3,029	0	3,029	(56)
Climate Change and Resiliency	3,768	0	3,768	4,490	0	4,490	4,591	0	4,591	101
Solid Waste Services	112,992	(125,350)	(12,358)	126,264	(122,529)	3,735	117,440	(113,437)	4,003	268
Forestry Services	21,578	(767)	20,811	22,497	(631)	21,866	23,912	(811)	23,101	1,235
Total	146,564	(126,542)	20,022	161,423	(123,176)	38,247	154,034	(114,264)	39,770	1,523

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2025						2026			\$ Change over 2025 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Finance and Corporate Services Committee										
Elected Officials	17,029	0	17,029	16,970	0	16,970	17,530	0	17,530	560
City Clerk	23,884	(1,881)	22,003	24,017	(2,459)	21,558	32,892	(10,909)	21,983	425
Legal Services	11,880	(34)	11,846	10,973	0	10,973	11,366	0	11,366	393
City Manager's Office	5,552	0	5,552	5,558	0	5,558	5,763	0	5,763	205
Rail Construction Program Service	0	0	0	5	(5)	0	5	(5)	0	0
GM's Office, Business Support Services and Strategic Projects Office - Strategic Initiatives	2,862	(8)	2,854	2,663	0	2,663	3,083	0	3,083	420
Economic Development	10,126	(819)	9,307	10,253	(735)	9,518	12,390	(735)	11,655	2,137
Office of the CISO	1,598	0	1,598	1,673	0	1,673	1,752	0	1,752	79
Public Information & Media Relations	4,426	0	4,426	4,543	0	4,543	4,553	0	4,553	10
Human Resources	20,410	(765)	19,645	20,546	(765)	19,781	21,753	(765)	20,988	1,207
ServiceOttawa	14,932	(1,907)	13,025	14,544	(1,404)	13,140	13,525	(1,504)	12,021	(1,119)
Information Technology Services	81,652	(1)	81,651	81,530	0	81,530	86,006	0	86,006	4,476
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,536	0	4,536	4,728	0	4,728	4,912	0	4,912	184
Financial Services	11,966	0	11,966	12,102	0	12,102	12,389	0	12,389	287
Revenue Services	13,911	(9,318)	4,593	13,644	(7,907)	5,737	14,296	(9,157)	5,139	(598)
Corporate Finance	7,680	0	7,680	8,023	0	8,023	8,211	0	8,211	188
Payroll, Pensions & Benefits Service	9,176	0	9,176	9,170	0	9,170	9,440	0	9,440	270
Supply Services	5,233	(3,370)	1,863	5,171	(3,140)	2,031	5,317	(3,140)	2,177	146
Housing Solutions and Investment Service	9,330	(961)	8,369	9,851	(619)	9,232	10,076	(619)	9,457	225
Non Departmental	371,294	(2,648,306)	(2,277,012)	370,477	(2,582,341)	(2,211,864)	381,297	(2,726,494)	(2,345,197)	(133,333)
Total	627,477	(2,667,368)	(2,039,892)	626,441	(2,599,375)	(1,972,934)	656,557	(2,753,328)	(2,096,772)	(123,838)
Planning and Housing Committee										
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	1,899	0	1,899	2,383	0	2,383	2,348	0	2,348	(35)
Right of Way, Heritage and Urban Design	17,263	(15,398)	1,865	17,318	(16,924)	394	17,857	(17,630)	227	(167)
Planning Services	23,281	(20,689)	2,592	25,207	(23,587)	1,620	26,166	(24,532)	1,634	14
Building Code Services - OBC	34,967	(35,494)	(527)	32,317	(32,775)	(458)	32,946	(33,404)	(458)	0
Strategic Housing Projects	11,268	(108)	11,160	11,410	(250)	11,160	12,449	(250)	12,199	1,039
Total	88,678	(71,688)	16,990	88,635	(73,536)	15,099	91,766	(75,816)	15,950	851

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2025						2026			\$ Change over 2025 Budget
	Actual			Budget			Adopted			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Public Works & Infrastructure Committee										
GM's Office & Business Technical Support Services - Public Works Services	5,697	(6)	5,691	6,035	(34)	6,001	6,189	(34)	6,155	154
Roads Services	193,653	(5,839)	187,814	148,133	(4,900)	143,233	149,882	(4,915)	144,967	1,734
Parking Services	19,646	(19,646)	0	18,402	(18,402)	0	20,920	(20,920)	0	0
Traffic Services	87,618	(32,857)	54,761	104,535	(48,713)	55,822	99,548	(42,211)	57,337	1,515
Transportation Planning	4,570	(258)	4,312	5,120	(283)	4,837	5,146	(283)	4,863	26
Fleet Services	4,970	(961)	4,009	4,558	(549)	4,009	4,753	(729)	4,024	15
Operational Performance and Development Services	8,110	(481)	7,629	8,121	(470)	7,651	8,448	(470)	7,978	327
Total	324,264	(60,048)	264,216	294,904	(73,350)	221,553	294,886	(69,562)	225,324	3,771
Total City Operations	3,067,790	(4,038,386)	(970,596)	2,993,320	(3,924,464)	(931,144)	3,140,957	(4,148,351)	(1,007,394)	(76,249)
Boards, Agencies and Transit Services										
Committee of Adjustment	1,374	(1,313)	61	1,854	(1,854)	0	1,918	(1,918)	0	0
Ottawa Public Health	85,051	(54,265)	30,786	83,358	(52,572)	30,786	85,796	(53,675)	32,121	1,335
Ottawa Public Library	63,934	(2,110)	61,824	65,580	(1,750)	63,830	74,188	(4,968)	69,220	5,390
Ottawa Police Service	473,683	(56,089)	417,594	442,456	(53,719)	388,737	478,709	(63,827)	414,882	26,145
Transit Committee	815,624	(311,974)	503,650	818,256	(370,465)	447,791	904,760	(413,589)	491,171	43,380
Total Boards, Agencies and Transit Services	1,439,666	(425,751)	1,013,915	1,411,504	(480,360)	931,144	1,545,371	(537,977)	1,007,394	76,250
Total Tax Supported Program	4,507,456	(4,464,137)	43,319	4,404,824	(4,404,824)	0	4,686,328	(4,686,328)	0	0
Rate Supported Program										
Drinking Water Services	214,071	(225,914)	(11,843)	211,578	(211,578)	0	223,838	(223,838)	0	0
Wastewater Services	183,597	(192,943)	(9,346)	184,161	(184,161)	0	195,546	(195,546)	0	0
Stormwater Services	104,031	(104,985)	(954)	103,433	(103,433)	0	112,718	(112,718)	0	0
Total Rate Supported Program	501,699	(523,842)	(22,143)	499,172	(499,172)	0	532,102	(532,102)	0	0
Total Tax and Rate Supported Program	5,009,155	(4,987,979)	21,176	4,903,996	(4,903,996)	0	5,218,430	(5,218,430)	0	0

City of Ottawa

Operating Budget Changes

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2025 Baseline		2026 Adjustments						2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Agriculture & Rural Affairs Committee										
Planning Services (ARAC)	3,538	0	91	0	0	0	(2)	0	3,627	89
Total	3,538	0	91	0	0	0	(2)	0	3,627	89
Audit Committee										
Office of the Auditor General	2,860	0	130	0	0	0	0	0	2,990	130
External and Special Audits	348	0	0	0	0	0	0	0	348	0
Total	3,208	0	130	0	0	0	0	0	3,338	130
Emergency Preparedness and Protective Service Committee										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	5,258	0	160	0	0	0	(37)	0	5,381	123
Public Safety Service	12,173	0	660	0	0	0	(25)	0	12,808	635
Ottawa Fire Services	195,046	2,500	15,210	0	0	0	(498)	(20)	212,238	17,192
Ottawa Paramedic Service	64,188	(2,615)	3,700	0	0	2,590	(370)	(40)	67,453	3,265
By-law and Regulatory Services	(5,368)	1,483	694	0	0	25	(112)	(115)	(3,393)	1,975
Public Policy Development	1,018	0	40	0	0	0	(3)	0	1,055	37
Total	272,315	1,368	20,464	0	0	2,615	(1,045)	(175)	295,542	23,227

City of Ottawa
Operating Budget Changes
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2025 Baseline		2026 Adjustments						2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Community Services Committee										
GM's Office & Business Support Services - Community & Social Services	4,141	0	155	0	0	0	0	0	4,296	155
Community Safety, Well-Being, Policy & Analytics	38,180	(635)	2,551	0	0	0	(120)	0	39,976	1,796
Employment and Social Services	35,226	2,130	1,738	0	0	0	(125)	0	38,969	3,743
Children's Services	19,663	(3,272)	390	(930)	0	0	0	930	16,781	(2,882)
Housing and Homelessness Services	140,494	0	4,569	0	0	0	(375)	0	144,688	4,194
Long Term Care	32,389	0	4,068	(1,380)	0	0	(100)	0	34,977	2,588
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	2,993	(150)	265	0	0	50	0	0	3,158	165
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	28,237	0	1,197	0	0	0	(435)	0	28,999	762
Community Recreation and Cultural Programs	51,502	0	2,869	0	0	0	(360)	(750)	53,261	1,759
City Wide Programs, Aquatics and Specialized Services	49,404	(1,060)	4,307	0	0	0	(310)	(750)	51,591	2,187
Parks & Facilities Planning	1,921	0	95	0	0	0	(50)	0	1,966	45
Facility Operations Services	38,730	0	1,795	0	0	0	(599)	0	39,926	1,196
Parks	44,951	0	1,751	0	0	765	(227)	0	47,240	2,289
Total	487,831	(2,987)	25,750	(2,310)	0	815	(2,701)	(570)	505,828	17,997
Environment and Climate Change Committee										
GM's Office & Business Technical Support Services	715	0	23	0	0	0	(40)	0	698	(17)
Infrastructure Services	4,356	0	202	0	0	0	(210)	0	4,348	(8)
Asset Management Services	3,085	0	74	0	0	0	(130)	0	3,029	(56)
Climate Change and Resiliency	4,490	0	147	0	0	0	(46)	0	4,591	101
Solid Waste Services	3,735	0	(1,274)	6,065	0	294	4,540	(9,357)	4,003	268
Forestry Services	21,866	0	1,144	0	0	200	(109)	0	23,101	1,235
Total	38,247	0	316	6,065	0	494	4,005	(9,357)	39,770	1,523

City of Ottawa
Operating Budget Changes
In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2025 Baseline		2026 Adjustments						2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Finance and Corporate Services Committee										
Elected Officials	16,970	0	560	0	0	0	0	0	17,530	560
City Clerk	21,558	(200)	825	0	0	0	(200)	0	21,983	425
Legal Services	10,973	0	393	0	0	0	0	0	11,366	393
City Manager's Office	5,558	0	205	0	0	0	0	0	5,763	205
Rail Construction Program Service	0	0	0	0	0	0	0	0	0	0
GM's Office, Business Support Services and Strategic Projects Office - Strategic Initiatives	2,663	0	436	0	0	0	(15)	0	3,083	420
Economic Development	9,518	(100)	51	0	0	150	2,036	0	11,655	2,137
Office of the CISO	1,673	0	90	0	0	0	(11)	0	1,752	79
Public Information & Media Relations	4,543	0	170	0	0	0	(160)	0	4,553	10
Human Resources	19,781	0	1,365	0	0	0	(158)	0	20,988	1,207
ServiceOttawa	13,140	(1,483)	502	0	0	0	(38)	(100)	12,021	(1,119)
Information Technology Services	81,530	0	4,975	0	0	0	(499)	0	86,006	4,476
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,728	0	240	0	0	0	(56)	0	4,912	184
Financial Services	12,102	0	495	0	0	0	(208)	0	12,389	287
Revenue Services	5,737	0	776	0	0	0	(124)	(1,250)	5,139	(598)
Corporate Finance	8,023	0	325	0	0	0	(137)	0	8,211	188
Payroll, Pensions & Benefits Service	9,170	0	365	0	0	0	(95)	0	9,440	270
Supply Services	2,031	0	245	0	0	0	(99)	0	2,177	146
Housing Solutions and Investment Service	9,232	0	284	0	0	0	(59)	0	9,457	225
Non Departmental	(2,211,864)	225	(98,898)	0	0	(34,660)	0	0	(2,345,197)	(133,333)
Total	(1,972,934)	(1,558)	(86,596)	0	0	(34,510)	177	(1,350)	(2,096,772)	(123,838)
Planning and Housing Committee										
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	2,383	0	(3)	0	0	0	(32)	0	2,348	(35)
Right of Way, Heritage and Urban Design	394	0	566	50	0	45	(122)	(706)	227	(167)
Planning Services	1,620	0	988	0	0	0	(29)	(945)	1,634	14
Building Code Services - OBC	(458)	0	629	0	0	0	0	(629)	(458)	0
Strategic Housing Projects	11,160	0	49	0	0	1,000	(10)	0	12,199	1,039
Total	15,099	0	2,229	50	0	1,045	(193)	(2,280)	15,950	851

City of Ottawa
Operating Budget Changes
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2025 Baseline		2026 Adjustments						2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Adopted	
Public Works & Infrastructure Committee										
GM's Office & Business Technical Support Services - Public Works Services	6,001	0	212	0	0	0	(58)	0	6,155	154
Roads Services	143,233	(1,800)	4,178	0	0	165	(794)	(15)	144,967	1,734
Parking Services	0	0	2,532	0	0	0	(14)	(2,518)	0	0
Traffic Services	55,822	0	(4,635)	0	0	0	(352)	6,502	57,337	1,515
Transportation Planning	4,837	0	101	0	0	0	(75)	0	4,863	26
Fleet Services	4,009	200	125	0	0	0	(130)	(180)	4,024	15
Operational Performance and Development Services	7,651	0	327	0	0	0	0	0	7,978	327
Total	221,553	(1,600)	2,840	0	0	165	(1,423)	3,789	225,324	3,771
Total City Operations	(931,144)	(4,777)	(34,776)	3,805	0	(29,376)	(1,182)	(9,943)	(1,007,394)	(76,249)
Boards, Agencies and Transit Services										
Committee of Adjustment	0	0	64	0	0	0	0	(64)	0	0
Ottawa Public Health	30,786	(200)	1,535	0	0	0	0	0	32,121	1,335
Ottawa Public Library	63,830	(1,949)	3,304	0	0	4,885	0	(850)	69,220	5,390
Ottawa Police Service	388,737	0	30,524	0	0	2,320	(4,259)	(2,440)	414,882	26,145
Transit Committee	447,791	77,955	22,161	4,250	0	1,500	(2,363)	(60,123)	491,171	43,380
Total Boards, Agencies and Transit Services	931,144	75,806	57,588	4,250	0	8,705	(6,622)	(63,477)	1,007,394	76,250
Total Tax Supported Program	0	71,029	22,812	8,055	0	(20,671)	(7,804)	(73,420)	(0)	0
Rate Supported Program										
Drinking Water Services	0	0	11,066	220	0	974	0	(12,260)	0	0
Wastewater Services	0	0	9,415	250	0	1,720	0	(11,385)	0	0
Stormwater Services	0	0	9,135	0	0	150	0	(9,285)	0	0
Total Rate Supported Program	0	0	29,616	470	0	2,844	0	(32,930)	0	0
Total Tax and Rate Supported Program	0	71,029	52,428	8,525	0	(17,827)	(7,804)	(106,350)	0	0

City of Ottawa

Full Time Equivalents Summary by Committee

	2025	2026	2026	2026
	Budget	Service Initiatives / Efficiencies	Adjustments	Adopted
Agriculture & Rural Affairs Committee				
Planning Services (ARAC)	20.00	0.00	0.00	20.00
Total	20.00	0.00	0.00	20.00
Audit Committee				
Office of the Auditor General	14.00	0.00	0.00	14.00
External and Special Audits	0.00	0.00	0.00	0.00
Total	14.00	0.00	0.00	14.00
Emergency Preparedness and Protective Service Committee				
GM's Office & Business & Technical Support Services - Emergency & Protective Services	37.00	0.00	0.00	37.00
Public Safety Service	27.00	0.00	0.00	27.00
Ottawa Fire Services	1,012.00	0.00	0.00	1,012.00
Ottawa Paramedic Service	830.80	0.00	23.00	853.80
By-law and Regulatory Services	232.29	0.00	6.00	238.29
Public Policy Development	7.00	0.00	0.00	7.00
Total	2,146.09	0.00	29.00	2,175.09
Community Services Committee				
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	0.00	31.00
Community Safety, Well-Being, Policy & Analytics	32.00	0.00	0.00	32.00
Employment and Social Services	506.17	0.00	0.00	506.17
Children's Services	207.49	0.00	21.43	228.92
Housing and Homelessness Services	64.40	0.00	0.00	64.40
Long Term Care	811.84	0.00	2.00	813.84
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	20.00	0.00	0.00	20.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	85.59	0.00	0.00	85.59
Community Recreation and Cultural Programs	430.36	0.00	0.00	430.36
City Wide Programs, Aquatics and Specialized Services	615.04	0.00	0.00	615.04
Parks & Facilities Planning	17.00	0.00	0.00	17.00
Facility Operations Services	684.25	0.00	0.00	684.25
Parks	273.59	0.00	0.00	273.59
Total	3,778.73	0.00	23.43	3,802.16

City of Ottawa

Full Time Equivalents Summary by Committee

	2025	2026	2026	2026
	Budget	Service Initiatives / Efficiencies	Adjustments	Adopted
Environment and Climate Change Committee				
GM's Office & Business Technical Support Services	39.00	0.00	0.00	39.00
Infrastructure Services	181.97	0.00	0.00	181.97
Asset Management Services	112.00	0.00	0.00	112.00
Climate Change and Resiliency	30.00	0.00	0.00	30.00
Solid Waste Services	178.54	0.00	0.00	178.54
Forestry Services	96.32	0.00	0.00	96.32
Total	637.83	0.00	0.00	637.83
Finance and Corporate Services Committee				
Elected Officials	0.00	0.00	0.00	0.00
City Clerk	149.55	0.00	0.00	149.55
Legal Services	99.00	0.00	0.00	99.00
City Manager's Office	35.00	0.00	0.00	35.00
Rail Construction Program Service	7.00	0.00	0.00	7.00
GM's Office, Business Support Services and Strategic Projects Office - Strategic Initiatives	17.00	0.00	0.00	17.00
Economic Development	13.00	0.00	0.00	13.00
Office of the CISO	7.00	0.00	0.00	7.00
Public Information & Media Relations	33.00	0.00	0.00	33.00
Human Resources	126.80	0.00	0.00	126.80
ServiceOttawa	143.07	0.00	0.00	143.07
Information Technology Services	317.00	0.00	0.00	317.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	33.00	0.00	0.00	33.00
Financial Services	115.35	0.00	0.00	115.35
Revenue Services	232.45	0.00	0.00	232.45
Corporate Finance	75.54	0.00	0.00	75.54
Payroll, Pensions & Benefits Service	82.33	0.00	0.00	82.33
Supply Services	52.99	0.00	0.00	52.99
Housing Solutions and Investment Service	41.50	0.00	0.00	41.50
Non Departmental	0.00	0.00	0.00	0.00
Total	1,580.58	0.00	0.00	1,580.58

City of Ottawa

Full Time Equivalents Summary by Committee

	2025	2026	2026	2026
	Budget	Service Initiatives / Efficiencies	Adjustments	Adopted
Planning and Housing Committee				
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	32.00	0.00	0.00	32.00
Right of Way, Heritage and Urban Design	153.61	0.00	0.00	153.61
Planning Services	132.36	0.00	0.00	132.36
Building Code Services - OBC	196.89	0.00	0.00	196.89
Strategic Housing Projects	10.00	0.00	0.00	10.00
Total	524.86	0.00	0.00	524.86
Public Works & Infrastructure Committee				
GM's Office & Business Technical Support Services - Public Works Services	43.00	0.00	0.00	43.00
Roads Services	529.45	0.00	0.00	529.45
Parking Services	20.00	0.00	0.00	20.00
Traffic Services	298.36	0.00	0.00	298.36
Transportation Planning	49.00	0.00	0.00	49.00
Fleet Services	215.00	0.00	0.00	215.00
Operational Performance and Development Services	77.32	0.00	0.00	77.32
Total	1,232.13	0.00	0.00	1,232.13
Total City Operations	9,934.22	0.00	52.43	9,986.65
Boards, Agencies and Transit Services				
Committee of Adjustment	14.00	0.00	0.00	14.00
Ottawa Public Health	511.11	0.00	0.00	511.11
Ottawa Public Library	543.96	0.00	12.00	555.96
Ottawa Police Service	2,313.60	0.00	28.70	2,342.30
Transit Committee	3,323.80	0.00	81.00	3,404.80
Total Boards, Agencies and Transit Services	6,706.47	0.00	121.70	6,828.17
Total Tax Supported Full Time Equivalents (FTE's)	16,640.69	0.00	174.13	16,814.82
Rate Supported Program				
Drinking Water Services	285.64	0.00	0.00	285.64
Wastewater Services	230.67	0.00	9.00	239.67
Stormwater Services	47.00	0.00	0.00	47.00
Total Rate Supported Program	563.31	0.00	9.00	572.31
Grand Total City Full Time Equivalents (FTE's)	17,204.00	0.00	183.13	17,387.13

City of Ottawa
Full Time Equivalent Budget Changes

	2025 Baseline		2026 Adjustments					2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Agriculture & Rural Affairs Committee									
Planning Services (ARAC)	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Total	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Audit Committee									
Office of the Auditor General	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
External and Special Audits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
Emergency Preparedness and Protective Service Committee									
GM's Office & Business & Technical Support Services - Emergency & Protective Services	37.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00
Public Safety Service	27.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00
Ottawa Fire Services	1,012.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
Ottawa Paramedic Service	830.80	0.00	0.00	0.00	23.00	0.00	0.00	853.80	23.00
By-law and Regulatory Services	232.29	0.00	0.00	0.00	6.00	0.00	0.00	238.29	6.00
Public Policy Development	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
Total	2,146.09	0.00	0.00	0.00	29.00	0.00	0.00	2,175.09	29.00

City of Ottawa
Full Time Equivalent Budget Changes

	2025 Baseline		2026 Adjustments					2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Community Services Committee									
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Community Safety, Well-Being, Policy & Analytics	32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
Employment and Social Services	506.17	0.00	0.00	0.00	0.00	0.00	0.00	506.17	0.00
Children's Services	207.49	21.43	0.00	0.00	0.00	0.00	0.00	228.92	21.43
Housing and Homelessness Services	64.40	0.00	0.00	0.00	0.00	0.00	0.00	64.40	0.00
Long Term Care	811.84	0.00	0.00	2.00	0.00	0.00	0.00	813.84	2.00
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	85.59	0.00	0.00	0.00	0.00	0.00	0.00	85.59	0.00
Community Recreation and Cultural Programs	430.36	0.00	0.00	0.00	0.00	0.00	0.00	430.36	0.00
City Wide Programs, Aquatics and Specialized Services	615.04	0.00	0.00	0.00	0.00	0.00	0.00	615.04	0.00
Parks & Facilities Planning	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
Facility Operations Services	684.25	0.00	0.00	0.00	0.00	0.00	0.00	684.25	0.00
Parks	273.59	0.00	0.00	0.00	0.00	0.00	0.00	273.59	0.00
Total	3,778.73	21.43	0.00	2.00	0.00	0.00	0.00	3,802.16	23.43
Environment and Climate Change Committee									
GM's Office & Business Technical Support Services	39.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00	0.00
Infrastructure Services	181.97	0.00	0.00	0.00	0.00	0.00	0.00	181.97	0.00
Asset Management Services	112.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00	0.00
Climate Change and Resiliency	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00
Solid Waste Services	178.54	0.00	0.00	0.00	0.00	0.00	0.00	178.54	0.00
Forestry Services	96.32	0.00	0.00	0.00	0.00	0.00	0.00	96.32	0.00
Total	637.83	0.00	0.00	0.00	0.00	0.00	0.00	637.83	0.00

City of Ottawa
Full Time Equivalent Budget Changes

	2025 Baseline		2026 Adjustments					2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Finance and Corporate Services Committee									
Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Clerk	149.55	0.00	0.00	0.00	0.00	0.00	0.00	149.55	0.00
Legal Services	99.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00
City Manager's Office	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00
Rail Construction Program Service	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
GM's Office, Business Support Services and Strategic Projects Office - Strategic Initiatives	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
Economic Development	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
Office of the CISO	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
Public Information & Media Relations	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
Human Resources	126.80	0.00	0.00	0.00	0.00	0.00	0.00	126.80	0.00
ServiceOttawa	143.07	0.00	0.00	0.00	0.00	0.00	0.00	143.07	0.00
Information Technology Services	317.00	0.00	0.00	0.00	0.00	0.00	0.00	317.00	0.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
Financial Services	115.35	0.00	0.00	0.00	0.00	0.00	0.00	115.35	0.00
Revenue Services	232.45	0.00	0.00	0.00	0.00	0.00	0.00	232.45	0.00
Corporate Finance	75.54	0.00	0.00	0.00	0.00	0.00	0.00	75.54	0.00
Payroll, Pensions & Benefits Service	82.33	0.00	0.00	0.00	0.00	0.00	0.00	82.33	0.00
Supply Services	52.99	0.00	0.00	0.00	0.00	0.00	0.00	52.99	0.00
Housing Solutions and Investment Service	41.50	0.00	0.00	0.00	0.00	0.00	0.00	41.50	0.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,580.58	0.00	0.00	0.00	0.00	0.00	0.00	1,580.58	0.00
Planning and Housing Committee									
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
Right of Way, Heritage and Urban Design	153.61	0.00	0.00	0.00	0.00	0.00	0.00	153.61	0.00
Planning Services	132.36	0.00	0.00	0.00	0.00	0.00	0.00	132.36	0.00
Building Code Services - OBC	196.89	0.00	0.00	0.00	0.00	0.00	0.00	196.89	0.00
Strategic Housing Projects	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
Total	524.86	0.00	0.00	0.00	0.00	0.00	0.00	524.86	0.00

City of Ottawa
Full Time Equivalent Budget Changes

	2025 Baseline		2026 Adjustments					2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Adopted	
Public Works & Infrastructure Committee									
GM's Office & Business Technical Support Services - Public Works Services	43.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00
Roads Services	529.45	0.00	0.00	0.00	0.00	0.00	0.00	529.45	0.00
Parking Services	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Traffic Services	298.36	0.00	0.00	0.00	0.00	0.00	0.00	298.36	0.00
Transportation Planning	49.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00	0.00
Fleet Services	215.00	0.00	0.00	0.00	0.00	0.00	0.00	215.00	0.00
Operational Performance and Development Services	77.32	0.00	0.00	0.00	0.00	0.00	0.00	77.32	0.00
Total	1,232.13	0.00	0.00	0.00	0.00	0.00	0.00	1,232.13	0.00
Total City Operations	9,934.22	21.43	0.00	2.00	29.00	0.00	0.00	9,986.65	52.43
Boards, Agencies and Transit Services									
Committee of Adjustment	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
Ottawa Public Health	511.11	0.00	0.00	0.00	0.00	0.00	0.00	511.11	0.00
Ottawa Public Library	543.96	0.00	0.00	0.00	12.00	0.00	0.00	555.96	12.00
Ottawa Police Service	2,313.60	0.00	3.70	0.00	25.00	0.00	0.00	2,342.30	28.70
Transit Committee	3,323.80	0.00	12.00	0.00	69.00	0.00	0.00	3,404.80	81.00
Total Boards, Agencies and Transit Services	6,706.47	0.00	15.70	0.00	106.00	0.00	0.00	6,828.17	121.70
Total Tax Supported Full Time Equivalents (FTE's)	16,640.69	21.43	15.70	2.00	135.00	0.00	0.00	16,814.82	174.13
Percent of 2026 FTEs		0.1%	0.1%	0.0%	0.8%	0.0%	0.0%	1.0%	
Rate Supported Program									
Drinking Water Services	285.64	0.00	0.00	0.00	0.00	0.00	0.00	285.64	0.00
Wastewater Services	230.67	0.00	0.00	2.00	7.00	0.00	0.00	239.67	9.00
Stormwater Services	47.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00	0.00
Total Rate Supported Program	563.31	0.00	0.00	2.00	7.00	0.00	0.00	572.31	9.00
Grand Total City Full Time Equivalents (FTE's)	17,204.00	21.43	15.70	4.00	142.00	0.00	0.00	17,387.13	183.13

City of Ottawa
2026 Adopted Capital Budget - Summary of New Authority & Forecast
In Thousands (\$000)

	2025 Adopted	2026					Forecast		
		Total	Renewal of City Assets	Regulatory	Growth	Service Enhancement	2027	2028	2029
Agriculture & Rural Affairs Committee									
Climate Change & Resiliency	0	1,800	0	0	0	1,800	1,800	1,800	1,800
Parks, Recreation, & Culture	2,215	2,300	0	0	2,300	0	0	0	0
Transportation Services	6,500	10,200	10,200	0	0	0	11,100	11,600	12,100
Agriculture & Rural Affairs Committee Total	8,715	14,300	10,200	0	2,300	1,800	12,900	13,400	13,900
Community Services Committee									
Child Care	850	828	788	0	0	40	380	390	400
Long Term Care	6,375	6,054	5,504	500	0	50	1,570	1,610	1,640
Parks Maintenance	0	350	350	0	0	0	350	350	350
Parks, Buildings & Grounds	46,988	38,380	36,045	0	0	2,335	55,239	58,211	64,106
Parks, Recreation & Culture	104,792	188,950	15,214	550	171,824	1,362	27,071	26,303	24,807
Social Services	550	394	344	0	0	50	390	410	420
Community Services Committee Total	159,555	234,956	58,245	1,050	171,824	3,837	85,000	87,274	91,723
Emergency Preparedness and Protective Services Committee									
By-Law & Regulatory Services	3,078	613	613	0	0	0	665	895	1,020
Ottawa Fire Services	9,350	10,101	8,545	0	1,006	550	15,488	11,677	11,680
Ottawa Paramedic Service	4,835	3,825	2,245	0	1,580	0	3,484	4,306	4,700
Public Safety Service	655	764	764	0	0	0	549	635	700
Emergency Preparedness and Protective Services Committee Total	17,918	15,303	12,167	0	2,586	550	20,186	17,513	18,100
Environment and Climate Change Committee-Rate									
Drinking Water Services	85,615	78,877	72,810	175	5,892	0	122,543	136,618	286,007
Integrated Water & Wastewater	17,450	26,905	26,905	0	0	0	24,646	25,386	26,201
Stormwater Services	33,839	60,526	59,036	765	725	0	73,987	67,330	90,792
Wastewater Services	224,639	139,214	121,337	1,318	16,559	0	123,156	263,253	198,083
Environment and Climate Change Committee-Rate Total	361,542	305,522	280,088	2,258	23,176	0	344,331	492,586	601,081

City of Ottawa
2026 Adopted Capital Budget - Summary of New Authority & Forecast
In Thousands (\$000)

	2025 Adopted	2026					Forecast		
		Total	Renewal of City Assets	Regulatory	Growth	Service Enhancement	2027	2028	2029
Environment and Climate Change Committee-Tax									
Climate Change & Resiliency	10,850	12,050	0	0	0	12,050	9,040	9,040	9,040
Solid Waste	37,141	39,997	500	28,950	2,880	7,667	42,975	30,155	21,665
Environment and Climate Change Committee-Tax Total	47,991	52,047	500	28,950	2,880	19,717	52,015	39,195	30,705
Finance and Corporate Services Committee									
Corporate Real Estate Office	1,235	0	0	0	0	0	0	0	0
Corporate Finance	0	156	0	0	156	0	212	219	250
General Government	2,660	4,516	4,445	0	0	71	7,930	1,960	1,980
Information Technology	26,430	27,908	27,908	0	0	0	22,902	20,477	21,590
Transit Services	0	156,500	0	0	156,500	0	31,600	1,000	1,000
Transportation Services	3,200	0	0	0	0	0	0	0	0
Finance and Corporate Services Committee Total	33,525	189,080	32,353	0	156,656	71	62,644	23,656	24,820
Planning and Housing Committee									
Housing	22,900	23,250	0	0	23,250	0	22,690	22,540	21,480
Planning & Development	11,525	864	444	0	420	0	417	532	488
Planning and Housing Committee Total	34,425	24,114	444	0	23,670	0	23,107	23,072	21,968
Transit Committee									
Transit Services	498,283	177,103	157,653	4,000	275	15,175	155,767	245,472	298,712
Transit Committee Total	498,283	177,103	157,653	4,000	275	15,175	155,767	245,472	298,712
Public Works and Infrastructure Committee									
Fleet Services	28,696	38,392	38,392	0	0	0	28,955	29,528	30,113
Integrated Roads, Water & Wastewater*	254,117	239,601	239,601	0	0	0	257,257	244,420	295,308
Parking Services	1,970	8,326	7,806	0	520	0	8,847	6,424	4,668
Roads Services	7,424	2,005	915	0	1,090	0	2,015	2,085	2,125
Traffic Services	40,945	36,130	5,321	0	7,855	22,954	31,666	32,158	31,513
Transit Services	9,615	317,883	0	0	317,883	0	149,240	51,352	26,834
Transportation Services	137,397	238,408	82,955	0	150,496	4,957	211,015	252,287	208,821
Public Works and Infrastructure Committee Total	480,164	880,744	374,990	0	477,844	27,911	688,995	618,254	599,381

City of Ottawa
2026 Adopted Capital Budget - Summary of New Authority & Forecast
In Thousands (\$000)

	2025 Adopted	2026					Forecast		
		Total	Renewal of City Assets	Regulatory	Growth	Service Enhancement	2027	2028	2029
Ottawa Public Library Board									
Library	9,105	7,781	3,897	0	3,500	384	8,270	5,565	2,260
Ottawa Public Library Board Total	9,105	7,781	3,897	0	3,500	384	8,270	5,565	2,260
Police Services Board									
Police Services	30,209	23,282	15,916	0	2,200	5,166	18,749	22,061	23,164
Police Services Board Total	30,209	23,282	15,916	0	2,200	5,166	18,749	22,061	23,164
Grand Total	1,681,432	1,924,233	946,452	36,258	866,912	74,611	1,471,963	1,588,046	1,725,813
Financing									
Revenues	71,330	287,055	44,880	390	239,219	2,567	162,132	163,105	111,843
Tax Supported/ Dedicated Reserves	388,722	433,160	320,411	5,050	45,156	62,543	451,012	472,936	484,363
Rate Supported Reserves	255,318	201,935	191,139	1,868	8,040	888	266,287	332,698	377,095
Gas Tax	63,135	2,291	2,291	0	0	0	7,736	2,854	43,347
Development Charges	123,022	227,858	2,730	0	225,128	0	134,943	205,730	255,672
Debt:									
Tax Supported/ Dedicated	331,713	263,063	154,038	28,950	71,462	8,613	116,528	81,011	123,769
Rate Supported	105,000	231,690	230,963	0	727	0	225,000	225,000	240,000
Gas Tax	170,522	0	0	0	0	0	0	0	0
Development Charges	172,671	277,182	0	0	277,182	0	108,326	104,712	89,724
Grand Total	1,681,432	1,924,233	946,452	36,258	866,912	74,611	1,471,963	1,588,046	1,725,813

*Includes the tax and rate supported portions.

**City of Ottawa
Transfers and Reserves
In Thousands (\$000)**

	2025 Actuals				2025 Surplus/ (Deficit)	Prior Year (Commitments)/ Transfers	2026 Uncommitted Opening Balance	2026 Forecast		
	Opening Cash Balance	Contributions	Transfers (to) from Operating/ Capital	Closing Cash Balance				Contributions	Transfers (to) from Operating/ Capital/ Other	Projected Closing Balance
Discretionary Reserves										
Operating										
Tax Stabilization Reserve	138,818	14,401	(7,653)	145,566	(53,316)	0	92,250	11,766	(26,064)	77,952
Transit Operating Reserve	5,565	2,211	0	7,776	(7,000)	0	776	2,806	0	3,582
Employee Benefit Reserve	94,619	72,592	(54,786)	112,425	0	0	112,425	52,926	(52,622)	112,729
Landfill Closure Reserve	8,019	490	0	8,508	0	0	8,508	360	0	8,868
Total Operating Reserves	247,020	89,694	(62,439)	274,275	(60,316)	0	213,958	67,857	(78,686)	203,130
Capital										
City Wide Capital Reserve	60,444	216,324	(207,481)	69,288	850	(766)	69,372	227,711	(241,256)	55,828
Transit Capital Reserve	9,787	51,381	(51,969)	9,199	0	0	9,199	78,920	(72,196)	15,923
Fleet Reserve	1,452	29,580	(29,596)	1,436	0	0	1,436	29,845	(30,892)	389
Housing Reserve	(14,405)	25,718	(18,619)	(7,306)	0	0	(7,306)	27,925	(23,250)	(2,631)
Police Capital Reserve	4,833	12,128	4,482	21,443	0	0	21,443	9,621	(16,832)	14,231
Police Fleet Reserve	477	5,468	(5,101)	843	0	0	843	5,631	(6,164)	310
CIL - Parkland City wide	39,162	6,834	(2,210)	43,786	0	(24,492)	19,294	2,000	(11,461)	9,833
CIL - Parkland by Ward	70,102	9,749	(4,853)	74,997	0	(29,358)	45,639	3,200	(15,465)	33,374
Parks Rec Facilities Reserve	3,188	564	0	3,752	0	0	3,752	300	(1,000)	3,052
Ottawa Public Health	1,032	389	0	1,421	0	0	1,421	26	(275)	1,172
Total Capital Supported	176,071	358,134	(315,347)	218,859	850	(54,616)	165,092	385,178	(418,791)	131,479
Combined Operating/Capital										
Water Reserve	102,808	83,834	(108,335)	78,307	11,843	0	90,150	84,204	(65,083)	109,270
Wastewater Reserve	11,864	66,361	(65,284)	12,940	9,346	0	22,286	70,972	(54,087)	39,171
Stormwater Reserve	13,906	67,459	(66,516)	14,848	954	(1,800)	14,002	76,061	(82,765)	7,298
Solid Waste Reserve	(22,776)	7,805	(16,622)	(31,592)	14,364	0	(17,228)	0	(11,802)	(29,030)
Parking	21,352	2,635	(1,890)	22,097	0	(5,000)	17,097	1,748	(8,206)	10,639
Ottawa Public Library Reserve	9,400	2,053	(4,659)	6,794	2,006	0	8,801	0	(2,945)	5,856
Road Safety Reserve Fund	(15,312)	11,511	(21,261)	(25,062)	0	0	(25,062)	22,324	(18,445)	(21,183)
Total Combined Operating/Capital	121,242	241,658	(284,567)	78,333	38,513	(6,800)	110,045	255,308	(243,332)	122,021
Discretionary Reserves Totals	544,333	689,486	(662,353)	571,466	(20,954)	(61,416)	489,096	708,344	(740,809)	456,630

**City of Ottawa
Transfers and Reserves
In Thousands (\$000)**

	2025 Actuals				2025 Surplus/ (Deficit)	Prior Year (Commitments)/ Transfers	2026 Uncommitted Opening Balance	2026 Forecast		
	Opening Cash Balance	Contributions	Transfers (to) from Operating/ Capital	Closing Cash Balance				Contributions	Transfers (to) from Operating/ Capital/ Other	Projected Closing Balance
Restricted Reserves										
Provincial Gas Tax/Federal Transit Services Related										
Provincial Gas Tax	75	33,105	(33,055)	125	0	(50)	75	33,062	(31,769)	1,368
Canada Community-Building Fund	182,962	69,442	(149,031)	103,373	0	(56,506)	46,867	66,643	(61,039)	52,472
Canada Public Transit Fund-Baseline	0	0	0	0	0	0	0	18,023	(18,023)	0
Total Provincial Gas Tax/Federal Transit Service Related	183,037	102,547	(182,086)	103,498	0	(56,556)	46,942	117,728	(110,831)	53,839
Building Code										
Building Code Cap	595	10	(289)	316	0	(274)	42	0	0	42
Building Code Stabilization	13,992	6,896	0	20,887	0	0	20,887	0	0	20,887
Building Code Insurance Fund	6,348	0	307	6,655	0	0	6,655	0	0	6,655
Total Building Code Reserves	20,934	6,906	18	27,858	0	(274)	27,584	0	0	27,584
Restricted Reserves Total	203,971	109,453	(182,068)	131,356	0	(56,830)	74,526	117,728	(110,831)	81,423
Grand Total	748,304	798,939	(844,421)	702,822	(20,954)	(118,246)	563,622	826,072	(851,640)	538,054

**Development Charge Continuity
2026 Forecast
In Thousands (\$000)**

Deferred Revenue Account	Year-End 2025 Cash Balance	Prior Year Commitments	2026 Uncommitted Opening Balance	Development Charge Revenues	Debt Service Charges*	2026 Capital Expenditures	Projected Closing Balance
Affordable Housing	2,440	(815)	1,626	0	0	0	1,626
Child Care Services	347	0	347	0	0	0	347
Emergency Medical Services	4,936	(4,509)	428	265	0	(1,451)	(758)
Library Services	42,895	(21,635)	21,260	1,080	(568)	(1,425)	20,347
Parks Development	45,322	(48,973)	(3,651)	1,244	0	(28,352)	(30,760)
Protection Services	39,712	(2,673)	37,040	2,368	(823)	(864)	37,721
Public Transit	(18,135)	(56,290)	(74,426)	27,298	(56,519)	(41,184)	(144,831)
Recreation	153,531	(113,791)	39,741	4,745	(1,770)	(36,096)	6,620
Roads & Related Services	441,238	(304,429)	136,809	30,408	(7,560)	(107,185)	52,473
Sanitary Wastewater Services	181,088	(80,784)	100,304	9,891	(5,204)	(7,976)	97,015
Storm Sewers (Stormwater Drainage)	(1,153)	(2,047)	(3,200)	142	0	(363)	(3,421)
Stormwater Management (Ponds)	15,757	(125,319)	(109,562)	0	0	0	(109,562)
Water Services	75,213	(64,453)	10,760	4,376	(735)	(1,113)	13,289
Studies	1,965	(8,318)	(6,353)	390	0	(1,850)	(7,813)
Total	985,156	(834,034)	151,122	82,207	(73,179)	(227,858)	(67,707)

*Debt Service Charges includes both Long-term Debt Service Charges and Estimated Debt Service Charges for new issues.

City of Ottawa
2026 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Total Debt Summary				
Opening Issued Net Debt	3,584,461	3,800,598	4,200,706	4,438,010
Estimated New Issues	366,340	550,217	395,000	400,000
Principal Payments and Sinking Fund Increases	(150,203)	(150,109)	(157,697)	(166,968)
Closing Issued Net Debt	3,800,598	4,200,706	4,438,010	4,671,041
Opening Unissued Net Debt	3,159,087	3,531,119	3,409,738	3,425,486
New Authority	771,934	449,853	410,723	453,493
New Issues	(366,340)	(550,217)	(395,000)	(400,000)
Closing Unissued Net Debt	3,564,681	3,430,755	3,425,461	3,478,979
Total Debt Issued and Unissued	7,365,279	7,631,462	7,863,471	8,150,021
Debt Service Charges				
Principal	167,915	168,429	168,271	142,300
Interest	166,376	172,205	187,943	202,541
	334,291	340,633	356,214	344,841
Tax Supported				
Opening Issued Net Debt	863,055	928,709	1,040,378	1,057,211
Estimated New Issues	116,000	160,000	60,000	35,000
Principal Payments and Sinking Fund Increases	(50,346)	(48,332)	(43,167)	(43,078)
Closing Issued Net Debt	928,709	1,040,378	1,057,211	1,049,133
Opening Unissued Net Debt	716,727	690,727	590,727	590,727
New Authority	97,500	60,000	60,000	60,000
New Issues	(116,000)	(160,000)	(60,000)	(35,000)
Closing Unissued Net Debt	698,227	590,727	590,727	615,727
Total Debt Issued and Unissued	1,626,936	1,631,105	1,647,938	1,664,860
Debt Service Charges				
Principal	44,990	42,212	36,258	35,362
Interest	40,655	45,203	52,078	54,732
	85,646	87,415	88,336	90,094

City of Ottawa
2026 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Tax Development Charge Supported				
Opening Issued Net Debt	115,341	120,180	129,853	141,986
Estimated New Issues	10,000	15,000	18,000	0
Principal Payments and Sinking Fund Increases	(5,162)	(5,326)	(5,867)	(6,365)
Closing Issued Net Debt	120,180	129,853	141,986	135,621
Opening Unissued Net Debt	138,980	249,435	285,544	352,581
New Authority	130,455	51,108	85,037	14,703
New Issues	(10,000)	(15,000)	(18,000)	0
Closing Unissued Net Debt	259,435	285,544	352,581	367,283
Total Debt Issued and Unissued	379,615	415,397	494,567	502,904
Debt Service Charges				
Principal	4,253	4,279	4,675	5,026
Interest	5,811	6,254	6,931	7,741
	10,064	10,532	11,606	12,767
Transit Tax Supported				
Opening Issued Net Debt	401,978	551,659	707,886	729,444
Estimated New Issues	166,340	175,217	46,000	75,000
Principal Payments and Sinking Fund Increases	(16,659)	(18,990)	(24,442)	(25,889)
Closing Issued Net Debt	551,659	707,886	729,444	778,556
Opening Unissued Net Debt	703,095	672,243	525,361	490,812
New Authority	188,473	28,335	11,451	48,706
New Issues	(166,340)	(175,217)	(46,000)	(75,000)
Closing Unissued Net Debt	725,228	525,361	490,812	464,518
Total Debt Issued and Unissued	1,276,886	1,233,247	1,220,256	1,243,073
Debt Service Charges				
Principal	15,993	18,035	23,190	24,331
Interest	15,358	17,666	21,614	22,845
	31,351	35,702	44,804	47,176

City of Ottawa
2026 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Transit Development Charge Supported				
Opening Issued Net Debt	864,577	840,791	866,295	921,032
Estimated New Issues	0	50,000	81,000	125,000
Principal Payments and Sinking Fund Increases	(23,786)	(24,496)	(26,264)	(28,753)
Closing Issued Net Debt	840,791	866,295	921,032	1,017,279
Opening Unissued Net Debt	559,188	703,000	700,257	633,358
New Authority	90,828	47,257	14,101	11,948
New Issues	0	(50,000)	(81,000)	(125,000)
Closing Unissued Net Debt	650,016	700,257	633,358	520,307
Total Debt Issued and Unissued	1,490,807	1,566,552	1,554,390	1,537,585
Debt Service Charges				
Principal	21,590	21,748	22,950	24,857
Interest	34,930	34,769	36,869	40,310
	56,519	56,516	59,819	65,167
Federal Gas Tax Supported				
Opening Issued Net Debt	282,955	276,375	270,460	264,480
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(6,580)	(5,916)	(5,979)	(8,743)
Closing Issued Net Debt	276,375	270,460	264,480	255,738
Opening Unissued Net Debt	303,357	303,357	303,357	303,357
New Authority	0	0	0	0
New Issues	0	0	0	0
Closing Unissued Net Debt	303,357	303,357	303,357	303,357
Total Debt Issued and Unissued	579,732	573,816	567,837	559,094
Debt Service Charges				
Principal	39,262	41,979	37,155	7,612
Interest	19,384	15,214	10,878	9,075
	58,646	57,193	48,033	16,687

City of Ottawa
2026 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Provincial Gas Tax Supported				
Opening Issued Net Debt	211,589	205,269	198,738	191,946
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(6,320)	(6,530)	(6,793)	(7,116)
Closing Issued Net Debt	205,269	198,738	191,946	184,830
Opening Unissued Net Debt				
259	259	259	259	259
New Authority	0	0	0	0
New Issues	0	0	0	0
Closing Unissued Net Debt	259	259	259	259
Total Debt Issued and Unissued	205,527	198,997	192,204	185,089
Debt Service Charges				
Principal	5,925	6,039	6,203	6,425
Interest	11,242	11,064	10,900	10,678
	17,166	17,103	17,102	17,103
Water Rate Supported				
Opening Issued Net Debt	187,189	217,449	238,592	299,290
Estimated New Issues	45,000	35,000	75,000	80,000
Principal Payments and Sinking Fund Increases	(14,740)	(13,857)	(14,303)	(13,694)
Closing Issued Net Debt	217,449	238,592	299,290	365,595
Opening Unissued Net Debt				
104,876	141,566	211,566	241,566	241,566
New Authority	81,690	105,000	105,000	110,000
New Issues	(45,000)	(35,000)	(75,000)	(80,000)
Closing Unissued Net Debt	141,566	211,566	241,566	271,566
Total Debt Issued and Unissued	359,015	450,158	540,855	637,161
Debt Service Charges				
Principal	12,976	11,815	11,975	11,072
Interest	9,156	10,960	12,410	15,736
	22,132	22,775	24,384	26,807

City of Ottawa
2026 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Water Development Charge Supported				
Opening Issued Net Debt	8,897	8,482	8,054	7,614
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(416)	(428)	(440)	(452)
Closing Issued Net Debt	8,482	8,054	7,614	7,162
Opening Unissued Net Debt	11,843	11,843	15,897	15,897
New Authority	0	4,055	0	44,362
New Issues	0	0	0	0
Closing Unissued Net Debt	11,843	15,897	15,897	60,260
Total Debt Issued and Unissued	20,324	23,951	23,512	67,422
Debt Service Charges				
Principal	362	362	362	362
Interest	373	373	373	373
	735	735	735	735
Wastewater Rate Supported				
Opening Issued Net Debt	378,382	377,367	431,300	482,233
Estimated New Issues	15,000	70,000	70,000	68,000
Principal Payments and Sinking Fund Increases	(16,015)	(16,066)	(19,067)	(20,414)
Closing Issued Net Debt	377,367	431,300	482,233	529,819
Opening Unissued Net Debt	217,142	322,142	362,142	402,141
New Authority	120,000	110,000	110,000	130,000
New Issues	(15,000)	(70,000)	(70,000)	(68,000)
Closing Unissued Net Debt	322,142	362,142	402,141	464,141
Total Debt Issued and Unissued	699,508	793,442	884,375	993,961
Debt Service Charges				
Principal	13,737	13,397	15,994	16,925
Interest	17,670	18,312	21,491	24,636
	31,407	31,709	37,485	41,561

City of Ottawa
2026 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Wastewater Development Charge Supported				
Opening Issued Net Debt	64,027	65,543	62,898	60,175
Estimated New Issues	4,000	0	0	0
Principal Payments and Sinking Fund Increases	(2,484)	(2,645)	(2,724)	(2,805)
Closing Issued Net Debt	65,543	62,898	60,175	57,369
Opening Unissued Net Debt	141,962	140,876	145,855	151,428
New Authority	2,914	4,979	5,574	4,943
New Issues	(4,000)	0	0	0
Closing Unissued Net Debt	140,876	145,855	151,428	156,371
Total Debt Issued and Unissued	206,418	208,753	211,603	213,740
Debt Service Charges				
Principal	1,798	1,882	1,882	1,882
Interest	3,406	3,586	3,586	3,586
	5,204	5,468	5,468	5,468
Stormwater Rate Supported				
Opening Issued Net Debt	107,445	113,095	113,417	116,443
Estimated New Issues	10,000	5,000	8,000	17,000
Principal Payments and Sinking Fund Increases	(4,350)	(4,678)	(4,974)	(5,218)
Closing Issued Net Debt	113,095	113,417	116,443	128,225
Opening Unissued Net Debt	87,477	107,477	112,477	114,477
New Authority	30,000	10,000	10,000	0
New Issues	(10,000)	(5,000)	(8,000)	(17,000)
Closing Unissued Net Debt	107,477	112,477	114,477	97,477
Total Debt Issued and Unissued	220,572	225,894	230,920	225,702
Debt Service Charges				
Principal	3,786	3,997	4,173	4,293
Interest	4,519	4,968	5,194	5,554
	8,305	8,965	9,367	9,847

City of Ottawa
2026 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Stormwater Development Charge Supported				
Opening Issued Net Debt	0	0	0	0
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	0	0	0	0
Closing Issued Net Debt	0	0	0	0
Opening Unissued Net Debt	5,080	5,080	6,007	6,007
New Authority	0	927	0	13,769
New Issues	0	0	0	0
Closing Unissued Net Debt	5,080	6,007	6,007	19,776
Total Debt Issued and Unissued	5,080	6,007	6,007	19,776
Debt Service Charges				
Principal	0	0	0	0
Interest	0	0	0	0
	0	0	0	0
Solid Waste Supported				
Opening Issued Net Debt	2,282	1,885	1,480	1,067
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(397)	(405)	(413)	(421)
Closing Issued Net Debt	1,885	1,480	1,067	647
Opening Unissued Net Debt	65,100	79,113	86,288	95,873
New Authority	30,075	28,193	9,560	15,063
New Issues	0	0	0	0
Closing Unissued Net Debt	95,175	107,306	95,848	110,936
Total Debt Issued and Unissued	97,060	108,786	96,915	111,583
Debt Service Charges				
Principal	397	405	413	421
Interest	43	35	27	19
	440	440	440	440

City of Ottawa
2026 Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Police Tax Supported				
Opening Issued Net Debt	85,212	82,454	120,207	134,142
Estimated New Issues	0	40,000	17,000	0
Principal Payments and Sinking Fund Increases	(2,758)	(2,247)	(3,065)	(3,395)
Closing Issued Net Debt	82,454	120,207	134,142	130,747
Opening Unissued Net Debt				
Opening Unissued Net Debt	69,720	69,720	29,720	12,720
New Authority	0	0	0	0
New Issues	0	(40,000)	(17,000)	0
Closing Unissued Net Debt	69,720	29,720	12,720	12,720
Total Debt Issued and Unissued	152,173	149,927	146,862	143,466
Debt Service Charges				
Principal	2,642	2,076	2,837	3,110
Interest	3,377	3,347	5,139	5,902
	6,019	5,423	7,977	9,012
Police Development Charge Supported				
Opening Issued Net Debt	11,531	11,342	11,147	30,947
Estimated New Issues	0	0	20,000	0
Principal Payments and Sinking Fund Increases	(189)	(195)	(200)	(626)
Closing Issued Net Debt	11,342	11,147	30,947	30,322
Opening Unissued Net Debt				
Opening Unissued Net Debt	34,283	34,283	34,283	14,283
New Authority	0	0	0	0
New Issues	0	0	(20,000)	0
Closing Unissued Net Debt	34,283	34,283	14,283	14,283
Total Debt Issued and Unissued	45,625	45,430	45,230	44,605
Debt Service Charges				
Principal	204	204	204	624
Interest	454	454	454	1,354
	658	658	658	1,978

City of Ottawa
2026 Capital Budget
Climate Change Lens Capital Summary
In Thousands (\$000)

Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
Agriculture & Rural Affairs Committee			
908894 Natural Area Acquisitions (Rural)	No	Yes - Moderate Contribution	1,800
911869 Roads Rural Ditch Maintenance Program	No	Yes - Minor Contribution	3,600
Agriculture & Rural Affairs Committee Total			5,400
Community Services Committee			
908530 Bayswater/Lebreton Street Park	No	Yes - Minor Contribution	651
908536 Fernbank District Park - Richcraft	Yes - Minor Contribution	Yes - Minor Contribution	6,648
909126 Riverside South Recreation Complex Const	No	Yes - Minor Contribution	139,295
910582 1770 Heatherington Road - Urban Park	No	Yes - Minor Contribution	228
910732 New Park - Lett St	No	Yes - Minor Contribution	450
911154 24-26 Municipal ChildCare Centre upgrade	No	Yes - Minor Contribution	100
911252 24-26 Buildings-Parks & Rec	No	Yes - Minor Contribution	27,500
911255 24-26 Buildings-Child Care Services	No	Yes - Minor Contribution	688
911256 24-26 Buildings-Cultural Services	No	Yes - Minor Contribution	1,053
911259 24-26 Buildings-Long Term Care	No	Yes - Minor Contribution	5,204
911260 24-26 Buildings-Social Services	No	Yes - Minor Contribution	344
911264 24-26 Parks - Parks & Rec	No	Yes - Minor Contribution	7,492
911370 Francois Dupuis District Park	No	Yes - Minor Contribution	10,208
911628 30 Cleary Avenue Park	No	Yes - Minor Contribution	470
911637 Rochesterville /818 Gladstone Piazza Dan	No	Yes - Minor Contribution	380
911640 Ledbury Park Expansion East	No	Yes - Minor Contribution	3,600
911641 2200 Bank Street (South Phase) Transit P	No	Yes - Minor Contribution	1,471
911644 Tremblay Station TOD Area- 1330 Avenue K	No	Yes - Minor Contribution	886
911881 West Parks-Minor Repair Project	Yes - Minor Contribution	No	175
911882 East Parks-Minor Repair Project	Yes - Minor Contribution	No	175
911912 Garden and Greening Initiatives Infra.	Yes - Minor Contribution	Yes - Minor Contribution	50
Community Services Committee Total			207,068
Emergency Preparedness and Protective Services Committee			
909832 Emergency Operations Centre Upgrade	No	Yes - Minor Contribution	60
911187 Paramedic Vehicles & Equipment (24-26)	Yes - Moderate Contribution	No	580
911189 Paramedic Equipment Replacement 24-26	Yes - Minor Contribution	No	600
911193 Specialty Fire Equip. Replacement 24-26	Yes - Minor Contribution	No	300

City of Ottawa
2026 Capital Budget
Climate Change Lens Capital Summary
In Thousands (\$000)

Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
911194 Fire Equipment Replacement Prog.-24-26	Yes - Minor Contribution	No	280
911199 24-26 Buildings-By-Law Services	No	Yes - Minor Contribution	308
911205 By-law Vehicles and Equipment (24-26)	Yes - Moderate Contribution	No	100
911206 Public Safety Systems Equipment (24-26)	No	Yes - Minor Contribution	245
911208 Emergency Operations Eqpt Replace 24-26	No	Yes - Moderate Contribution	59
911257 24-26 Buildings-Fire Services	No	Yes - Minor Contribution	3,550
Emergency Preparedness and Protective Services Committee Total			6,082
Environment and Climate Change Committee - Rate			
906648 ROPEC - Digester Gas Utilization	Yes - Moderate Contribution	Yes - Moderate Contribution	41,163
907100 Carp Well Capacity Increase	No	Yes - Minor Contribution	3,279
907463 Stittsville PS Gravity Connect	Yes - Minor Contribution	No	690
908076 Large Water Meters Changeout Program	Yes - Minor Contribution	No	2,060
908250 Infrastructure Planning Information Mgmt	No	Yes - Minor Contribution	212
909356 Stormwater Management Retrofit	No	Yes - Minor Contribution	2,500
909730 Stormwater Master Planning	No	Yes - Minor Contribution	725
910076 Carp Wastewater PS Upgrade/Overflow	No	Yes - Minor Contribution	383
910396 Geoscience Studies	No	Yes - Minor Contribution	1,220
910900 2023-26 Off Site Reliability Links	No	Yes - Minor Contribution	515
910902 Rural Servicing Strategy	No	Yes - Minor Contribution	288
910903 Water & Wastewater Studies	No	Yes - Minor Contribution	1,030
910906 2023-26 Pump Stations Capacity Increase	No	Yes - Minor Contribution	674
911197 24-26 Pump Stations Capacity Renewal	No	Yes - Minor Contribution	303
911198 24-26 Flood Plain Mapping	No	Yes - Major Contribution	700
911285 24-26 Hydraulic Structures	No	Yes - Minor Contribution	1,800
911286 24-26 Sewer Repairs / Improvements	No	Yes - Minor Contribution	14,778
911287 24-26 Sewer Trenchless Rehab	No	Yes - Minor Contribution	5,500
911294 24-26 Drainage Culverts - CW	No	Yes - Minor Contribution	33,428
911306 24-26 Storm and Surface Water Rehab	No	Yes - Major Contribution	7,427
911307 24-26 Drainage System Renewal	No	Yes - Minor Contribution	5,305
911308 24-26 ORAP Wet Weather IMP	No	Yes - Major Contribution	7,533
911323 24-26 Protective Plumbing Program	No	Yes - Major Contribution	150
911329 24-26 Sewer Lateral Repairs	No	Yes - Minor Contribution	4,500
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	No	Yes - Minor Contribution	3,713

City of Ottawa
2026 Capital Budget
Climate Change Lens Capital Summary
In Thousands (\$000)

Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
911348 24-26 Sewer & Water Inspect and Data Man	No	Yes - Minor Contribution	750
911355 24-26 Sanitary Sewer Rehab Prog	No	Yes - Minor Contribution	2,000
911385 Infrastructure Capacity Management Prog.	No	Yes - Minor Contribution	1,910
911996 26 Rain Ready Ottawa	No	Yes - Moderate Contribution	500
Environment and Climate Change Committee - Rate Total			145,033
Environment and Climate Change Committee - Tax			
909399 Trail Road Landfill Cap Repair	Yes - Minor Contribution	No	2,500
909431 Long Term Planning	Yes - Minor Contribution	No	2,028
911210 Buffer land Development 2024-2026	No	Yes - Minor Contribution	4,500
911212 Trail Road Gas Collect Syst Expan2024-26	Yes - Minor Contribution	No	1,000
911346 24-26 Energy Management & Invest.(BEEM)	Yes - Moderate Contribution	Yes - Minor Contribution	2,850
911372 24-26 Climate Change Master Plan	Yes - Major Contribution	Yes - Major Contribution	9,000
911603 SWMP-Waste Reduction, Reuse & Circular E	Yes - Moderate Contribution	No	900
911604 SWMP-Waste Diversion Enhancements	Yes - Major Contribution	No	3,285
911605 SWMP-Operational Enhancements	Yes - Minor Contribution	Yes - Minor Contribution	500
911606 SWMP-Technical Studies	Yes - Minor Contribution	No	625
911927 26-27 Environmental Planning Studies	Yes - Minor Contribution	Yes - Minor Contribution	200
Environment and Climate Change Committee - Tax Total			27,388
Finance and Corporate Services Committee			
907926 Stage 2 LRT	Yes - Minor Contribution	Yes - Minor Contribution	70,295
910751 Contingency-Stage 2 LRT	Yes - Minor Contribution	Yes - Minor Contribution	79,200
911258 24-26 Buildings-General Government	No	Yes - Minor Contribution	4,445
Finance and Corporate Services Committee Total			153,940
Planning and Housing Committee			
911160 24-26 Municipal InvestAffordable Housing	Yes - Minor Contribution	No	23,250
911923 Redev. Studies - Community Design Plans	Yes - Moderate Contribution	Yes - Minor Contribution	444
911924 Greenfield Study-Community Design Plans	Yes - Minor Contribution	Yes - Minor Contribution	420
Planning and Housing Committee Total			24,114
Public Works and Infrastructure Committee			
907436 Baseline-Heron Twy (Algon.-Bill. Bridge)	Yes - Minor Contribution	No	295,800

City of Ottawa
2026 Capital Budget
Climate Change Lens Capital Summary
In Thousands (\$000)

Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
909043 Greenbank Rd (Chapman Mills to Cambrian)	Yes - Minor Contribution	Yes - Minor Contribution	56,100
909849 Albert St. - Slater St. (Bay to Elgin)	No	Yes - Minor Contribution	2,400
910165 Carp Road (Hwy 417 to Hazeldean)	Yes - Minor Contribution	Yes - Minor Contribution	20,400
910173 24-26 Origin-Destination Survey (Roads)	Yes - Minor Contribution	No	357
910180 24-26 Origin Destination Survey (Transit	Yes - Minor Contribution	No	153
910833 Eglise St (Montreal - McArthur)	No	Yes - Minor Contribution	8,730
910835 Harrold - Anna - Veteran	No	Yes - Minor Contribution	12,560
910837 Athlone - Lincoln - Edgewood - Eden	No	Yes - Minor Contribution	17,170
910838 Bay (Florence - Somerset)	No	Yes - Minor Contribution	8,000
910841 Montfort - Alfred - Granville	No	Yes - Minor Contribution	8,911
910955 2025-2026 New Street Lighting	Yes - Minor Contribution	No	500
910957 23-26 Road EAs and Planning Studies	Yes - Minor Contribution	Yes - Minor Contribution	1,275
911020 23-26 Transit EAs and Planning Studies	Yes - Minor Contribution	Yes - Minor Contribution	2,244
911170 Pedestrian Countdown Signal Prog 24-26	Yes - Minor Contribution	No	690
911178 Advanced Traffic Management Progm 24-26	Yes - Minor Contribution	No	462
911180 Pedestrian Crossover Program 2024-2026	Yes - Minor Contribution	No	2,574
911181 Cycling Safety Program 2024-2026	Yes - Minor Contribution	No	121
911185 Pedestrian Access-Intersect&Ramp.2024-26	Yes - Minor Contribution	Yes - Minor Contribution	317
911234 William&ByWard Mrkt Sq Renew-George-York	Yes - Minor Contribution	Yes - Minor Contribution	1,550
911236 ROWHUD Inspection Fleet Purchase	Yes - Moderate Contribution	No	168
911238 24-26 Major AT Structures Program	Yes - Minor Contribution	No	7,650
911239 24-26 Pedestrian Facilities Program	Yes - Minor Contribution	No	5,610
911240 24-26 Cycling Facilities Program	Yes - Minor Contribution	No	16,320
911241 24-26 Active Transportation Missing Link	Yes - Minor Contribution	No	2,550
911242 24-26 Neighbourhood Traffic Calming	Yes - Minor Contribution	No	4,080
911245 24-26 Network Modification Program	Yes - Minor Contribution	No	7,140
911246 24-26 Transit Corridor Protection	Yes - Minor Contribution	No	2,040
911249 24-26 Transportation Demand Management	Yes - Minor Contribution	No	510
911250 24-26 TMP Studies	Yes - Minor Contribution	Yes - Minor Contribution	816
911253 24-26 Buildings-Road Services	No	Yes - Minor Contribution	5,775
911270 24-26 Infrastructure Assess &Data Collec	No	Yes - Minor Contribution	1,572
911271 24-26 Integrated Scoping Pre/Post Eng	No	Yes - Minor Contribution	2,000
911277 Anoka-Edgehill Place-Ridgemont	No	Yes - Minor Contribution	3,200
911279 Normandy-Valmarie	No	Yes - Minor Contribution	6,136

City of Ottawa
2026 Capital Budget
Climate Change Lens Capital Summary
In Thousands (\$000)

Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
911280 Bullock-Toronto-Rideau Garden Dr	No	Yes - Minor Contribution	14,800
911282 Rochester-Booth	No	Yes - Minor Contribution	6,896
911284 Berkley-Tay-Roosevelt-Dominion	No	Yes - Minor Contribution	6,501
911292 24-26 Roadway Network Engineering	No	Yes - Minor Contribution	1,750
911300 24-26 Sidewalks & Pathways - CW	Yes - Minor Contribution	No	10,600
911301 24-26 Sidewalks & Pathways - Other	Yes - Minor Contribution	No	910
911302 24-26 Minor Sidewalk Repairs	Yes - Minor Contribution	No	2,000
911584 Bank St - Riverside to Ledbury (Phase I)	Yes - Minor Contribution	Yes - Moderate Contribution	7,500
911587 Catherine (Percy to Elgin)	No	Yes - Moderate Contribution	2,000
911589 Erosion Remediation & Slope Improvements	No	Yes - Major Contribution	4,000
911648 Downtown Streetscaping Improvements	No	Yes - Minor Contribution	2,500
911661 24-26 Int. Ctrl Measures (Rural)	Yes - Minor Contribution	No	3,315
911670 25-26 Pedestrian Safety Evaluation Prog	Yes - Minor Contribution	No	437
911676 25-26 Traffic& Pedestrian Safety Enhance	Yes - Minor Contribution	No	3,149
911677 2025-2026 Safer Roads Ottawa	Yes - Minor Contribution	No	483
911853 Lifecycle Renewal Fleet - 2026	Yes - Moderate Contribution	Yes - Minor Contribution	38,112
911855 Municipal Fleet UpFits, Fac.&Tools 2026	Yes - Minor Contribution	Yes - Minor Contribution	280
911860 Bike Parking Facilities 2026	Yes - Minor Contribution	Yes - Minor Contribution	400
911886 2026 Road Safety Action Program	Yes - Minor Contribution	No	15,000
911898 Boyd Campbell Dobbie Doheny Kerr	No	Yes - Minor Contribution	5,000
911900 Brookfield Carlsen Clover Chasseur Kalad	No	Yes - Minor Contribution	781
911902 Fairfax Island Park Ruskin	No	Yes - Minor Contribution	2,230
911903 Fuller Kinnear Reid Young	No	Yes - Minor Contribution	2,960
911904 Levis Lemoine	No	Yes - Minor Contribution	1,541
911905 Marguerite Ontario Stevens Wolff	No	Yes - Minor Contribution	2,109
911906 Glebe Lyon	No	Yes - Minor Contribution	2,521
911915 Brian Coburn Widening (Mer Bleue-Tenth)	Yes - Minor Contribution	Yes - Minor Contribution	3,060
911918 Development Sidewalks&Road Urbanization	Yes - Minor Contribution	Yes - Minor Contribution	11,832
911919 Mainstreet Mobility Improvements	Yes - Minor Contribution	Yes - Minor Contribution	5,916
911920 Int. Ctrl Measures Outside Greenbelt	Yes - Minor Contribution	Yes - Minor Contribution	4,100
911921 Transit Priority Isolated Measures	Yes - Minor Contribution	Yes - Minor Contribution	8,160

City of Ottawa
2026 Capital Budget
Climate Change Lens Capital Summary
In Thousands (\$000)

Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
911928 Stittsville Main St Ext (Maple-Derreen)	Yes - Minor Contribution	Yes - Minor Contribution	1,020
911934 SW TWY Ext (Barrhaven Centre-Kilbirnie)	Yes - Minor Contribution	Yes - Minor Contribution	7,650
911936 Carling Ave(Lincoln Fields Stn-Sherwood)	Yes - Minor Contribution	Yes - Minor Contribution	1,020
911991 2026 Intersection Control Measure(Undef)	Yes - Minor Contribution	Yes - Minor Contribution	3,341
Public Works and Infrastructure Committee Total			689,750
Ottawa Police Services Board			
910993 Fleet Replacement Program	Yes - Minor Contribution	Yes - Minor Contribution	6,450
910996 Facility Lifecycle Program	Yes - Minor Contribution	Yes - Minor Contribution	2,923
910998 Facility Initiatives Program	Yes - Minor Contribution	Yes - Minor Contribution	573
Ottawa Police Services Board Total			9,946
Ottawa Public Library Board			
905105 Central Library Development	Yes - Major Contribution	Yes - Moderate Contribution	250
911251 24-26 Buildings-Library	No	Yes - Minor Contribution	3,277
Ottawa Public Library Board Total			3,527
Transit Committee			
910160 Stage 2 Transition	Yes - Minor Contribution	No	9,740
911262 24-26 Buildings-Transit Services	No	Yes - Minor Contribution	4,594
911955 2026 Bus Stops and Shelters	Yes - Minor Contribution	Yes - Minor Contribution	310
911956 2026 Transit Priority Rd&Signals Project	Yes - Minor Contribution	Yes - Minor Contribution	3,075
911960 2026 Station Customer Improvements	Yes - Minor Contribution	Yes - Minor Contribution	1,535
911973 2026 Special Constable Prgm Equip. Life	Yes - Minor Contribution	No	410
911974 2026 Transit Materials Management Impro.	Yes - Minor Contribution	Yes - Minor Contribution	650
911986 2026 Contract Lifecycle Payment (Line 1)	Yes - Minor Contribution	No	11,180
912000 ZEB Phase 2 Preparation: Electrical, Building and Pla	Yes - Major Contribution	Yes - Minor Contribution	2,000
911951 Operations Support Vehicles-Replacement	Yes - Minor Contribution	No	2,960
Transit Committee Total			36,454
Grand Total			1,308,701

Adopted Budget 2026



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Agriculture and Rural Affairs Committee

Planning, Development and Building Services Department Service Area Summary - Planning Services – Development Review Rural

Development Review Rural is part of the Development Review team within Planning Services. Planning Services helps manage the evolution of the city, through planning policy and city-wide development review approvals, to enhance the quality of life so that people can live, prosper and connect in neighbourhoods, buildings and spaces that are vibrant, well designed, safely built and sustainable.

Development Review - Rural

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications in the rural area (including planning, engineering, parks associated with development, environment and trees, transportation, and heritage considerations)

Planning, Development and Building Services Department Service Area Summary - Business and Technical Support Services – Rural Affairs Office

The Rural Affairs Office helps monitor and support issues affecting rural Ottawa ensuring that current and emerging rural issues are a focus for City staff and Council. The Rural Affairs Office facilitates relationships between the City and its rural citizens by assessing the impact of the City's rural policies, by-laws and programs, negotiating change and advocates for the rural perspective in accordance with City Council's direction.

Rural Affairs

- Implement Council-approved priorities arising from the Rural Summit
- Support for the implementation of Rural Economic Development Strategy
- Deliver the Ontario Wildlife Damage Compensation Program
- Administer rural grant programs (Rural Community-Building Grant which includes the Rural Association Partnership Program)
- Support for various local food and farming activities
- Engage in regional agri-food initiatives that support economic development
- Support the Ottawa Smart Farm at Area X.O Testing Facilities
- Partner with other agencies to deliver various rural youth development initiatives
- Support rural signage programming
- Provide investment into rural infrastructure including roads, ditches and pathways
- Outreach to rural community and promotion of City services to rural residents
- Support delivery of various policies, programs and services to rural residents
- Respond to inquiries from rural residents

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services (ARAC) - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Rural Affairs	1,082	1,053	1,172	1,175	3
Development Review Rural	2,351	2,416	2,489	2,567	78
Gross Expenditure	3,433	3,469	3,661	3,742	81
Recoveries & Allocations	(107)	(120)	(117)	(115)	2
Revenue	(1)	(6)	(6)	0	6
Net Requirement	3,325	3,344	3,538	3,627	89
Expenditures by Type					
Salaries, Wages & Benefits	2,577	2,563	2,711	2,798	87
Overtime	13	19	26	26	0
Material & Services	270	337	347	347	0
Transfers/Grants/Financial Charges	454	502	496	490	(6)
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	119	48	81	81	0
Gross Expenditures	3,433	3,469	3,661	3,742	81
Recoveries & Allocations	(107)	(120)	(117)	(115)	2
Net Expenditure	3,326	3,349	3,544	3,627	83
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	(6)	(6)	0	6
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1)	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1)	(6)	(6)	0	6
Net Requirement	3,325	3,344	3,538	3,627	89
Full Time Equivalents			20.00	20.00	0.00

City of Ottawa
Planning, Development and Building Services Department
Planning Services (ARAC) - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Fence Viewer Fee	430.00	440.00	450.00	2.3%	4.7%	01-Jan-26	

**City of Ottawa
2026 Capital Budget
Agriculture & Rural Affairs Committee
Capital Funding Summary
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Climate Change & Resiliency										
Service Enhancements										
908894 Natural Area Acquisitions (Rural)	0	300	0	0	0	1,500	0	0	0	1,800
Service Enhancements Total	0	300	0	0	0	1,500	0	0	0	1,800
Climate Change & Resiliency Total	0	300	0	0	0	1,500	0	0	0	1,800
Parks, Recreation & Culture										
Growth										
903916 Community Bldg Rural West	0	1,025	0	1,265	0	10	0	0	0	2,300
Growth Total	0	1,025	0	1,265	0	10	0	0	0	2,300
Parks, Recreation & Culture Total	0	1,025	0	1,265	0	10	0	0	0	2,300
Transportation Services										
Renewal of City Assets										
911288 24-26 Guide Rail Renewal	0	3,500	0	0	0	500	0	0	0	4,000
911289 24-26 Rural Road Upgrades	0	2,100	0	0	0	500	0	0	0	2,600
911869 Roads Rural Ditch Maintenance Program	0	1,800	1,800	0	0	0	0	0	0	3,600
Renewal of City Assets Total	0	7,400	1,800	0	0	1,000	0	0	0	10,200
Transportation Services Total	0	7,400	1,800	0	0	1,000	0	0	0	10,200
Total	0	8,725	1,800	1,265	0	2,510	0	0	0	14,300

Adopted Budget 2026



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Audit Committee

Office of the Auditor General Service Area Summary

The mandate of the Office of the Auditor General (OAG) is to assist City Council in holding itself and City Administrators accountable for the quality of stewardship over public funds and for achievement of value for money in City operations.

Programs/Services Offered

The responsibilities of the Auditor General include:

- Carrying out financial audits (excluding attest); performance audits and compliance audits on programs, activities and functions of City departments, municipally-controlled corporations and/or other local agencies, boards, commissions and corporations
- Administration of the City's Fraud and Waste Hotline for employees and the public as part of Council's policy on Fraud and Waste
- Carrying out investigations of suspected acts of fraud, waste or serious wrongdoing or other similar irregularity that come to his/her attention in the course of the OAG's work.

City of Ottawa
 Audit Committee - Operating Resource Requirement
 Office of the Auditor General
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the Auditor General	2,490	2,369	2,860	2,990	130
Gross Expenditure	2,490	2,369	2,860	2,990	130
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	2,490	2,369	2,860	2,990	130
Expenditures by Type					
Salaries, Wages & Benefits	1,706	1,713	1,996	2,126	130
Overtime	0	0	0	0	0
Material & Services	778	650	857	857	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	6	6	7	7	0
Gross Expenditures	2,490	2,369	2,860	2,990	130
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	2,490	2,369	2,860	2,990	130
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	2,490	2,369	2,860	2,990	130
Full Time Equivalents			14.00	14.00	0.00

External Audit Fees Service Area Summary

The external audit includes the examination of the consolidated financial statements of the City, the financial statements of each local board and municipal entity, other funds and entities, to the degree necessary to express an audit opinion on such statements.

Programs/Services Offered

The Corporate Finance Service Area is responsible for the coordination of external audit services, which include:

- Audit and audit related services including expressing an opinion and report to the Audit Committee on the results of the consolidated financial statement audit and financial information of the City of Ottawa related entities and programs in accordance with municipal or other requirements
- Issue written communications to Management and Audit Committee describing any significant deficiencies in internal controls and addressing matters that are required to be communicated under professional standards

City of Ottawa
 Audit Committee - Operating Resource Requirement
 External and Special Audits
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
External and Special Audits	483	740	602	612	10
Gross Expenditure	483	740	602	612	10
Recoveries & Allocations	(140)	(210)	(254)	(264)	(10)
Revenue	0	0	0	0	0
Net Requirement	343	530	348	348	0
Expenditures by Type					
Salaries, Wages & Benefits	0	0	0	0	0
Overtime	0	0	0	0	0
Material & Services	483	740	602	612	10
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	0	0	0	0
Gross Expenditures	483	740	602	612	10
Recoveries & Allocations	(140)	(210)	(254)	(264)	(10)
Net Expenditure	343	530	348	348	0
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	343	530	348	348	0
Full Time Equivalents			0.00	0.00	0.00

Adopted Budget 2026



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Emergency Preparedness and Protective
Services Committee

Business and Technical Support Services – Emergency and Protective Services Service Area Summary

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support, and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works with the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems. In Emergency and Protective Services, the BTSS also includes the Event Central unit, which is responsible for permitting large-scale events and filming in Ottawa to ensure special events are safe and well planned.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	438	410	441	448	7
Business & Technical Support Services	4,139	4,095	4,817	4,933	116
Gross Expenditure	4,577	4,505	5,258	5,381	123
Recoveries & Allocations	(63)	0	0	0	0
Revenue	(81)	(6)	0	0	0
Net Requirement	4,433	4,499	5,258	5,381	123
Expenditures by Type					
Salaries, Wages & Benefits	4,470	4,405	5,124	5,272	148
Overtime	5	10	7	8	1
Material & Services	96	73	124	98	(26)
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	6	17	3	3	0
Gross Expenditures	4,577	4,505	5,258	5,381	123
Recoveries & Allocations	(63)	0	0	0	0
Net Expenditure	4,514	4,505	5,258	5,381	123
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(75)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(6)	(6)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(81)	(6)	0	0	0
Net Requirement	4,433	4,499	5,258	5,381	123
Full Time Equivalents			37.00	37.00	0.00

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

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

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

Programs/Services Offered:

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Public Safety Service	13,975	15,718	16,125	17,550	1,425
9.1.1	2,510	2,626	2,604	2,809	205
Gross Expenditure	16,485	18,344	18,729	20,359	1,630
Recoveries & Allocations	(6,551)	(6,969)	(6,061)	(7,031)	(970)
Revenue	(510)	(509)	(495)	(520)	(25)
Net Requirement	9,424	10,866	12,173	12,808	635
Expenditures by Type					
Salaries, Wages & Benefits	3,254	3,363	3,315	3,465	150
Overtime	36	26	8	8	0
Material & Services	10,645	12,323	12,789	14,074	1,285
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,550	2,632	2,617	2,812	195
Gross Expenditures	16,485	18,344	18,729	20,359	1,630
Recoveries & Allocations	(6,551)	(6,969)	(6,061)	(7,031)	(970)
Net Expenditure	9,934	11,375	12,668	13,328	660
Revenues by Type					
Federal	14	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(524)	(509)	(495)	(520)	(25)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(510)	(509)	(495)	(520)	(25)
Net Requirement	9,424	10,866	12,173	12,808	635
Full Time Equivalents			27.00	27.00	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Emergency Management course fees							
Emergency Management course fee- External participant ^{*1}	100.00	100.00	100.00	0.0%	0.0%	01-Apr-26	
Emergency Management course cancellation fee - Internal participant ^{*1}	100.00	100.00	100.00	0.0%	0.0%	01-Apr-26	
Emergency Management course cancellation fee - External participant ^{*1}	100.00	100.00	100.00	0.0%	0.0%	01-Apr-26	
Notes:							
* Fees calculated per day + HST applicable.							
¹ Permission from Office of the Fire Marshal and Emergency Management to charge fees for cost recovery.							

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

Ottawa Fire Services protects the lives, property, and environment of both residents and visitors in the City of Ottawa. Operating from 45 strategically located stations across the City of Ottawa, Ottawa Fire Services serves approximately 1,046,440 residents across 2,796 square kilometres.

The Ottawa Fire Services team is composed of urban firefighters and rural firefighters, as well as personnel specializing in prevention, inspection, public education, safety, training, communications, maintenance, and administration. Together, Ottawa Fire Services' deliver a wide range of essential services beyond fire suppression, including:

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

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

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Chief's Office	553	523	390	402	12
Operations	172,254	185,378	171,888	188,349	16,461
Prevention	7,671	8,153	8,140	8,479	339
Communications	6,629	7,510	7,605	7,742	137
Operational Support	8,715	8,997	8,706	8,969	263
Gross Expenditure	195,822	210,561	196,729	213,941	17,212
Recoveries & Allocations	(392)	(153)	0	0	0
Revenue	(1,851)	(2,623)	(1,683)	(1,703)	(20)
Net Requirement	193,579	207,785	195,046	212,238	17,192
Expenditures by Type					
Salaries, Wages & Benefits	165,925	181,925	173,269	189,224	15,955
Overtime	6,343	5,693	3,643	3,938	295
Material & Services	6,287	5,948	4,722	4,924	202
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	11,826	11,597	9,769	10,549	780
Program Facility Costs	3,931	4,024	3,810	3,785	(25)
Other Internal Costs	1,510	1,374	1,516	1,521	5
Gross Expenditures	195,822	210,561	196,729	213,941	17,212
Recoveries & Allocations	(392)	(153)	0	0	0
Net Expenditure	195,430	210,408	196,729	213,941	17,212
Revenues by Type					
Federal	(97)	(44)	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,746)	(2,578)	(1,683)	(1,703)	(20)
Fines	0	0	0	0	0
Other	(8)	(1)	0	0	0
Total Revenue	(1,851)	(2,623)	(1,683)	(1,703)	(20)
Net Requirement	193,579	207,785	195,046	212,238	17,192
Full Time Equivalents			1,012.00	1,012.00	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Hazmat Fees and Charges (minimum charge of 1 hour)							
Hazmat Vehicle & Techs*	800.00	816.00	857.00	5.0%	7.1%	01-Apr-26	
Pump & Crew*	1,021.00	1,041.00	1,093.00	5.0%	7.1%	01-Apr-26	
Ladder, Aerial, Platform & Crew*	755.00	770.00	809.00	5.1%	7.2%	01-Apr-26	
Incident Commander & Vehicle*	508.00	518.00	544.00	5.0%	7.1%	01-Apr-26	
Safety Officer & Vehicle*	459.00	468.00	491.00	4.9%	7.0%	01-Apr-26	
Water Rescue & Vehicle*	396.00	404.00	424.00	5.0%	7.1%	01-Apr-26	
Hose Tender*	636.00	649.00	681.00	4.9%	7.1%	01-Apr-26	
Supply Tender*	375.00	383.00	402.00	5.0%	7.2%	01-Apr-26	
Foam Tender*	375.00	383.00	402.00	5.0%	7.2%	01-Apr-26	
Heavy Rescue*	755.00	770.00	809.00	5.1%	7.2%	01-Apr-26	
Tanker*	375.00	383.00	402.00	5.0%	7.2%	01-Apr-26	
Command RV Vehicle*	375.00	383.00	402.00	5.0%	7.2%	01-Apr-26	
Service Vehicle*	190.00	194.00	204.00	5.2%	7.4%	01-Apr-26	
Maintenance Vehicle*	190.00	194.00	204.00	5.2%	7.4%	01-Apr-26	
Hazmat Support Vehicle*	190.00	194.00	204.00	5.2%	7.4%	01-Apr-26	
Rehab Vehicle*	190.00	194.00	204.00	5.2%	7.4%	01-Apr-26	
Heavy Equipment Rental*	Cost + 15%	Cost + 15%	Cost + 15%	0.0%	0.0%	01-Apr-26	
Initial Hazard Assessment Team*	362.00	369.00	387.00	4.9%	6.9%	01-Apr-26	
Consumable Materials*	Cost + 15%	Cost + 15%	Cost + 15%	0.0%	0.0%	01-Apr-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Fire Prevention							
1) File Search (only) Fees							
Residential*	118.00	120.00	126.00	5.0%	6.8%	01-Apr-26	
Non-Residential*	238.00	243.00	255.00	4.9%	7.1%	01-Apr-26	
Replacement Documentation*	96.00	98.00	103.00	5.1%	7.3%	01-Apr-26	
2) General Fire Inspections Fees							(10)
Inspections: less than 3 storeys, warehouses and other industrial buildings under 5,000 sq. ft.*	472.00	481.00	505.00	5.0%	7.0%	01-Apr-26	
Inspections: for 4-6 storeys, warehouses and other industrial buildings between 5,000 - 15,000 sq. ft.*	754.00	769.00	807.00	4.9%	7.0%	01-Apr-26	
Inspections: for 7-12 storeys, warehouses and other industrial buildings over 15,000 sq. ft.*	944.00	968.00	1,016.00	5.0%	7.6%	01-Apr-26	
Inspections: for 13 storeys or higher, or an especially large complex.*	1,227.00	1,258.00	1,321.00	5.0%	7.7%	01-Apr-26	
Daycares/Nurseries Inspections*	124.00	127.00	133.00	4.7%	7.3%	01-Apr-26	
Group Home Inspections (Max 4 residents)*	124.00	127.00	133.00	4.7%	7.3%	01-Apr-26	
Fire Summary Reports*	96.00	98.00	103.00	5.1%	7.3%	01-Apr-26	
Fire Safety Plan - Includes application, document review and site inspection.*	188.00	193.00	203.00	5.2%	8.0%	01-Apr-26	
Fire Safety Plan - Includes application, document review and site inspection - Multiple building (3 or more) property.*	-	0.00	0.00	0.0%	0.0%	01-Apr-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Risk Safety Management Plan Review:							
Level 1*	626.00	642.00	674.00	5.0%	7.7%	01-Apr-26	
Level 2*	1,251.00	1,282.00	1,346.00	5.0%	7.6%	01-Apr-26	
Re-Inspection Fee - Applicable to the third visit to any property for non-compliance.*	124.00	127.00	133.00	4.7%	7.3%	01-Apr-26	
Marijuana Grow-Op Inspections (MGO) - Investigation and compliance.*	626.00	642.00	674.00	5.0%	7.7%	01-Apr-26	
Fire Drill and Safety Planning Review - On-Site drill assessment and safety plan review (vulnerable occupancies are excluded).*	275.00	282.00	296.00	5.0%	7.6%	01-Apr-26	
False Fire Alarm Fees:							
2nd False fire alarm in a calendar year	0.00	500.00	500.00	0.0%	100.0%	01-Apr-26	
3rd False fire alarm in a calendar year	0.00	1,000.00	1,000.00	0.0%	100.0%	01-Apr-26	
4th and subsequent false fire alarms in a calendar year	0.00	1,500.00	1,500.00	0.0%	100.0%	01-Apr-26	
Administration fee-false fire alarm*	0.00	15%	15%	0.0%	100.0%	01-Apr-26	
Open Air Fire Permits	15.00	15.00	16.00	6.7%	6.7%	01-Apr-26	(10)
Inspection: Specific Event Open Air Fire Permits*	57.00	58.00	61.00	5.2%	7.0%	01-Apr-26	
Agency Letter*	111.00	114.00	120.00	5.3%	8.1%	01-Apr-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Recruitment Fees:							
Competition User Fee*	257.00	263.00	276.00	4.9%	7.4%	01-Apr-26	
Canadian Physical Ability Testing (CPAT)*	523.00	536.00	563.00	5.0%	7.6%	01-Apr-26	
Special Events Fee:							
Fire Apparatus Unit (4 Firefighters plus Truck)-Base Rate ^{1*}	1,518.00	1,556.00	1,634.00	5.0%	7.6%	01-Apr-26	
Fire Apparatus Unit (4 Firefighters plus Truck)-Hourly Rate ^{2*}	505.00	518.00	544.00	5.0%	7.7%	01-Apr-26	
Additional Firefighter(s)-Base Rate ^{1*}	269.00	276.00	290.00	5.1%	7.8%	01-Apr-26	
Additional Firefighter(s)-Hourly Rate ^{2*}	91.00	93.00	98.00	5.4%	7.7%	01-Apr-26	
Fire Prevention Officer-Base Rate ^{1*}	352.00	361.00	379.00	5.0%	7.7%	01-Apr-26	
Fire Prevention Officer-Hourly Rate ^{2*}	118.00	121.00	127.00	5.0%	7.6%	01-Apr-26	
Chief Officer-Base Rate ^{1*}	397.00	407.00	427.00	4.9%	7.6%	01-Apr-26	
Chief Officer-Hourly Rate ^{2*}	131.00	134.00	141.00	5.2%	7.6%	01-Apr-26	
Total Departmental							(20)
Notes:							
* HST applicable.							
¹ Base rate includes the minimum requirement of three hours of on-site event coverage.							
² The hourly rate is charged in addition to the Base Rate for events that exceed three hours.							

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

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

Programs/Services Offered

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Ottawa Paramedic Service	129,731	138,878	130,582	137,512	6,930
CACC (Dispatch)	14,817	16,302	19,896	19,896	0
Program Support	6	6	3,601	3,601	0
Gross Expenditure	144,554	155,186	154,079	161,009	6,930
Recoveries & Allocations	1,202	56	(418)	(418)	0
Revenue	(85,632)	(91,931)	(89,473)	(93,138)	(3,665)
Net Requirement	60,124	63,311	64,188	67,453	3,265
Expenditures by Type					
Salaries, Wages & Benefits	106,997	114,845	117,125	123,380	6,255
Overtime	5,072	5,110	3,673	3,728	55
Material & Services	16,748	17,115	14,414	15,060	646
Transfers/Grants/Financial Charges	2	0	0	0	0
Fleet Costs	11,447	12,562	12,339	12,284	(55)
Program Facility Costs	2,390	2,552	2,570	2,599	29
Other Internal Costs	1,898	3,002	3,958	3,958	0
Gross Expenditures	144,554	155,186	154,079	161,009	6,930
Recoveries & Allocations	1,202	56	(418)	(418)	0
Net Expenditure	145,756	155,242	153,661	160,591	6,930
Revenues by Type					
Federal	(323)	(280)	0	0	0
Provincial	(83,109)	(89,751)	(88,305)	(91,930)	(3,625)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(2,150)	(1,900)	(1,168)	(1,208)	(40)
Fines	0	0	0	0	0
Other	(50)	0	0	0	0
Total Revenue	(85,632)	(91,931)	(89,473)	(93,138)	(3,665)
Net Requirement	60,124	63,311	64,188	67,453	3,265
Full Time Equivalents			830.80	853.80	23.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Program Fees							(10)
Standard First Aid Certification (two day course)*	146.85	150.50	155.40	3.3%	5.8%	01-Apr-26	
Standard First Aid Recertification (one day course)*	96.90	99.30	102.55	3.3%	5.8%	01-Apr-26	
Emergency First Aid Recertification (one day course)*	96.90	99.30	102.55	3.3%	5.8%	01-Apr-26	
Cardiopulmonary Resuscitation (CPR) "C" and Automated External Defibrillator (AED) (half day course)*	58.10	59.55	61.50	3.3%	5.9%	01-Apr-26	
Health Care Provider CPR "C"/AED (half day course)*	74.75	76.60	79.10	3.3%	5.8%	01-Apr-26	
Oxygen Therapy and Airway Management (half day course)*	74.75	76.60	79.10	3.3%	5.8%	01-Apr-26	
First Aid Instructor Certification (two day course)*	250.10	256.35	264.70	3.3%	5.8%	01-Apr-26	
First Aid Instructor Cross-Over Clinic (half day course)*	127.80	131.00	135.25	3.2%	5.8%	01-Apr-26	
Training off-site fee (one day course)*	55.40	56.80	58.65	3.3%	5.9%	01-Apr-26	
Training off-site fee (two day course)*	83.25	85.35	88.10	3.2%	5.8%	01-Apr-26	
Special Events Fees¹							(30)
Two Person Paramedic Resource - Hourly Rate*	277.20	284.10	293.30	3.2%	5.8%	01-Apr-26	
Single Paramedic Resource - Hourly Rate* ²	138.60	142.05	146.65	3.2%	5.8%	01-Apr-26	
Total Departmental							(40)

Notes:

* HST applicable.

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

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

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

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

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Operations	33,392	38,471	34,381	38,584	4,203
Spay Neuter Clinic	558	475	571	586	15
Municipal Animal Shelter Services	1,419	1,499	1,472	1,592	120
Gross Expenditure	35,369	40,445	36,424	40,762	4,338
Recoveries & Allocations	(5,384)	(5,702)	(4,910)	(5,101)	(191)
Revenue	(37,203)	(45,585)	(36,882)	(39,054)	(2,172)
Net Requirement	(7,218)	(10,842)	(5,368)	(3,393)	1,975
Expenditures by Type					
Salaries, Wages & Benefits	23,551	25,895	27,039	28,336	1,297
Overtime	683	594	331	342	11
Material & Services	7,450	7,893	6,469	6,703	234
Transfers/Grants/Financial Charges	1,439	1,858	1	1	0
Fleet Costs	1,386	1,553	1,424	1,414	(10)
Program Facility Costs	22	17	31	27	(4)
Other Internal Costs	838	2,635	1,129	3,939	2,810
Gross Expenditures	35,369	40,445	36,424	40,762	4,338
Recoveries & Allocations	(5,384)	(5,702)	(4,910)	(5,101)	(191)
Net Expenditure	29,985	34,743	31,514	35,661	4,147
Revenues by Type					
Federal	(81)	(578)	(1,355)	(1,355)	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(37,101)	(44,982)	(35,527)	(37,699)	(2,172)
Fines	(20)	(25)	0	0	0
Other	(1)	0	0	0	0
Total Revenue	(37,203)	(45,585)	(36,882)	(39,054)	(2,172)
Net Requirement	(7,218)	(10,842)	(5,368)	(3,393)	1,975
Full Time Equivalents			232.29	238.29	6.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Business Licensing							(115)
Application Processing Fee	58.00	60.00	65.00	8.3%	12.1%	01-Jan-26	
Canada Day Lottery Fee	102.00	105.00	108.00	2.9%	5.9%	01-Jan-26	
Duplicate Permit Fee	20.00	20.00	20.00	0.0%	0.0%	01-Jan-26	
Renewal late fee	58.00	60.00	65.00	8.3%	12.1%	01-Jan-26	
Location transfer	102.00	104.00	107.00	2.9%	4.9%	01-Jan-26	
Ownership transfer	51.00	52.00	54.00	3.8%	5.9%	01-Jan-26	
Vehicle reinspection	56.00	57.00	60.00	5.3%	7.1%	01-Jan-26	
Vehicle to replacement vehicle	57.00	58.00	60.00	3.4%	5.3%	01-Jan-26	
Adult Entertainment Parlour (Owner) ¹	7,581.00	7,770.00	8,020.00	3.2%	5.8%	01-Jan-26	
Adult Entertainment Parlour (Operator) ¹	1,435.00	1,470.00	1,517.00	3.2%	5.7%	01-Jan-26	
Adult Entertainment Stores A ¹	735.00	753.00	777.00	3.2%	5.7%	01-Jan-26	
Adult Entertainment Stores B ¹	71.00	73.00	75.00	2.7%	5.6%	01-Jan-26	
All Night Dance Events ¹	332.00	340.00	351.00	3.2%	5.7%	01-Jan-26	
Amusement Places ¹	203.00	208.00	215.00	3.4%	5.9%	01-Jan-26	
Auctioneer A (Annual) ¹	495.00	508.00	524.00	3.1%	5.9%	01-Jan-26	
Auctioneer B (Per Event) ¹	167.00	171.00	176.00	2.9%	5.4%	01-Jan-26	
Body Rub Parlour ¹	1,433.00	1,467.00	1,514.00	3.2%	5.7%	01-Jan-26	
Driving School (Owner/Operator) ¹	486.00	498.00	514.00	3.2%	5.8%	01-Jan-26	
Driving School (Instructor) ¹	175.00	179.00	185.00	3.4%	5.7%	01-Jan-26	
Driving School (Initial vehicle inspection) ¹	56.00	60.00	60.00	0.0%	7.1%	01-Jan-26	
Exhibitions (per event) ¹	297.00	304.00	314.00	3.3%	5.7%	01-Jan-26	
Exhibitions (each additional day)	56.00	57.00	59.00	3.5%	5.4%	01-Jan-26	
Exotic Animal Entertainment ¹	297.00	304.00	314.00	3.3%	5.7%	01-Jan-26	
Exotic Animal Rescue Establishments ¹	150.00	154.00	159.00	3.2%	6.0%	01-Jan-26	
Flea Markets (C-Annual) ¹	2,179.00	2,231.00	2,304.00	3.3%	5.7%	01-Jan-26	
Flea Markets (A-day) ¹	297.00	304.00	314.00	3.3%	5.7%	01-Jan-26	
Food Premises ¹	221.00	226.00	233.00	3.1%	5.4%	01-Jan-26	
Group Home Old Nepean and Old Gloucester ¹	142.00	145.00	150.00	3.4%	5.6%	01-Jan-26	
Group Home Cumberland (New) ¹	132.00	135.00	139.00	3.0%	5.3%	01-Jan-26	
Group Home Cumberland (Renewal)	38.00	39.00	40.00	2.6%	5.3%	01-Jan-26	
Kennel - Boarding ¹	121.00	124.00	128.00	3.2%	5.8%	01-Jan-26	
Kennel - In-Home Breeding	88.00	90.00	93.00	3.3%	5.7%	01-Jan-26	
Kennel - Recreational	88.00	90.00	93.00	3.3%	5.7%	01-Jan-26	
Payday Loan Establishment ¹	586.00	600.00	619.00	3.2%	5.6%	01-Jan-26	
Payday Loan Establishment poster or replacement	20.00	20.00	20.00	0.0%	0.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Business Licensing cont'd							
Pet Shop ¹	124.00	127.00	131.00	3.1%	5.6%	01-Jan-26	
Public Garage ¹	221.00	226.00	233.00	3.1%	5.4%	01-Jan-26	
Rickshaw Operators	54.00	55.00	57.00	3.6%	5.6%	01-Jan-26	
Rickshaw Owners	103.00	105.00	109.00	3.8%	5.8%	01-Jan-26	
Rooming House Owner 4-10 rooming units ¹	209.00	214.00	221.00	3.3%	5.7%	01-Jan-26	
Rooming House Owner 11-20 rooming units ¹	278.00	285.00	294.00	3.2%	5.8%	01-Jan-26	
Rooming House Owner 21-30 rooming units ¹	355.00	364.00	376.00	3.3%	5.9%	01-Jan-26	
Rooming House Owner 31-40 rooming units ¹	419.00	429.00	443.00	3.3%	5.7%	01-Jan-26	
Rooming House Owner 41-50 rooming units ¹	495.00	507.00	523.00	3.2%	5.7%	01-Jan-26	
Rooming House Owner 51-60 rooming units ¹	563.00	577.00	596.00	3.3%	5.9%	01-Jan-26	
Rooming House Owner over 60 rooming units ¹	593.00	608.00	628.00	3.3%	5.9%	01-Jan-26	
Salvage Yards ¹	183.00	188.00	194.00	3.2%	6.0%	01-Jan-26	
Second-hand Goods Shops ¹	183.00	188.00	194.00	3.2%	6.0%	01-Jan-26	
Snow Plow Contractors ¹	305.00	381.00	393.00	3.1%	28.9%	01-Jan-26	
Snow Plow Vehicles	38.00	58.00	60.00	3.4%	57.9%	01-Jan-26	
Temporary Sign Lessors ¹	435.00	446.00	460.00	3.1%	5.7%	01-Jan-26	
Tobacco Product Retailer ¹	930.00	953.00	983.00	3.1%	5.7%	01-Jan-26	
Vapour Product Retailer ¹	-	953.00	983.00	3.1%	100.0%	01-Jan-26	
Tobacco and Vapour Product Retailer ¹	-	1,092.00	1,127.00	3.2%	100.0%	01-Jan-26	
Private Parking Enforcement Agency ¹	356.00	365.00	377.00	3.3%	5.9%	01-Jan-26	
Refreshment Vendors							
Mobile Refreshment Vehicle - Urban							
Licence "A" Annual ¹	3,590.00	3,679.00	3,797.00	3.2%	5.8%	01-Jan-26	
Licence "B" six months ¹	2,320.00	2,379.00	2,456.00	3.2%	5.9%	01-Jan-26	
Licence "C" monthly ¹	355.00	364.00	376.00	3.3%	5.9%	01-Jan-26	
Licence "D" special event (1-21 days) ¹	282.00	289.00	298.00	3.1%	5.7%	01-Jan-26	
Licence "E" special event per day (1-4 days) ¹	203.00	208.00	215.00	3.4%	5.9%	01-Jan-26	
Licence "F" roadway annual ¹	3,590.00	3,678.00	3,797.00	3.2%	5.8%	01-Jan-26	
Licence "G" roadway six months ¹	2,320.00	2,377.00	2,456.00	3.3%	5.9%	01-Jan-26	
Licence "H" roadway monthly ¹	355.00	364.00	376.00	3.3%	5.9%	01-Jan-26	
Licence "I" Canada Day ¹	187.00	192.00	198.00	3.1%	5.9%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Canteen - Urban							
Licence "A" Annual ¹	774.00	793.00	819.00	3.3%	5.8%	01-Jan-26	
Licence "B" Six months ¹	563.00	577.00	596.00	3.3%	5.9%	01-Jan-26	
Licence "C" Monthly ¹	279.00	286.00	295.00	3.1%	5.7%	01-Jan-26	
Licence "D" Special Event (1-21 days) ¹	246.00	252.00	260.00	3.2%	5.7%	01-Jan-26	
Licence "E" Special Event per day (1-4 days) ¹	203.00	208.00	215.00	3.4%	5.9%	01-Jan-26	
Mobile Refreshment Cart - Urban							
Licence "A" Annual ¹	628.00	644.00	665.00	3.3%	5.9%	01-Jan-26	
Licence "B" Six months ¹	419.00	429.00	443.00	3.3%	5.7%	01-Jan-26	
Licence "C" Monthly ¹	279.00	286.00	295.00	3.1%	5.7%	01-Jan-26	
Licence "D" Special Event (1-21 days) ¹	246.00	252.00	260.00	3.2%	5.7%	01-Jan-26	
Licence "E" Special Event per day (1-4 days) ¹	203.00	208.00	215.00	3.4%	5.9%	01-Jan-26	
Licence "F" Sidewalk Annual ¹	628.00	644.00	665.00	3.3%	5.9%	01-Jan-26	
Licence "G" Sidewalk Six Months ¹	419.00	429.00	443.00	3.3%	5.7%	01-Jan-26	
Licence "H" Sidewalk Monthly ¹	279.00	286.00	295.00	3.1%	5.7%	01-Jan-26	
Licence "I" Canada Day ¹	188.00	192.00	198.00	3.1%	5.3%	01-Jan-26	
Refreshment Stand - Urban							
Licence "A" Annual ¹	842.00	863.00	891.00	3.2%	5.8%	01-Jan-26	
Licence "B" Six Months ¹	563.00	577.00	596.00	3.3%	5.9%	01-Jan-26	
Licence "C" Monthly ¹	279.00	286.00	295.00	3.1%	5.7%	01-Jan-26	
Licence "D" Special Event (1-21 days) ¹	246.00	252.00	260.00	3.2%	5.7%	01-Jan-26	
Licence "E" Special Event per day (1-4 days) ¹	183.00	188.00	194.00	3.2%	6.0%	01-Jan-26	
Itinerant Seller - Urban							
Licence "A" Annual ¹	562.00	577.00	596.00	3.3%	6.0%	01-Jan-26	
Licence "B" Six Months ¹	355.00	364.00	376.00	3.3%	5.9%	01-Jan-26	
Licence "C" Monthly ¹	313.00	321.00	331.00	3.1%	5.8%	01-Jan-26	
Licence "D" Special Event (1-21 days) ¹	282.00	289.00	298.00	3.1%	5.7%	01-Jan-26	
Licence "E" Special Event per day (1-4 days) ¹	183.00	188.00	194.00	3.2%	6.0%	01-Jan-26	
Licence "F" Sidewalk Annual ¹	563.00	577.00	596.00	3.3%	5.9%	01-Jan-26	
Licence "G" Sidewalk Six Months ¹	355.00	364.00	376.00	3.3%	5.9%	01-Jan-26	
Licence "H" Sidewalk Monthly ¹	313.00	321.00	331.00	3.1%	5.8%	01-Jan-26	
Licence "I" Canada Day ¹	188.00	192.00	198.00	3.1%	5.3%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Refreshment Vendors cont'd							
Mobile Refreshment Vehicle - Rural							
Licence "A" Annual ¹	527.00	540.00	557.00	3.1%	5.7%	01-Jan-26	
Licence "B" Eight Months ¹	330.00	338.00	349.00	3.3%	5.8%	01-Jan-26	
Licence "C" Special Event per day (1-30 days) ¹	131.00	134.00	138.00	3.0%	5.3%	01-Jan-26	
Itinerant Seller - Rural							
Licence "A" Annual ¹	396.00	406.00	419.00	3.2%	5.8%	01-Jan-26	
Licence "B" Eight Months ¹	262.00	268.00	276.00	3.0%	5.3%	01-Jan-26	
Licence "C" Special Event per day (1-30 days) ¹	131.00	134.00	138.00	3.0%	5.3%	01-Jan-26	
Annual Designated Space							
Roadway - Removal Zone 1 (Schedule B) ¹	4,614.00	4,728.00	4,881.00	3.2%	5.8%	01-Jan-26	
Roadway - Removal Zone 2 (Schedule F) ¹	2,108.00	2,160.00	2,230.00	3.2%	5.8%	01-Jan-26	
Roadway - Removal Zone 3 (Schedule I) ¹	2,108.00	2,160.00	2,230.00	3.2%	5.8%	01-Jan-26	
Sidewalk - Removal Zone 1 (Schedule C) ¹	1,976.00	2,025.00	2,091.00	3.3%	5.8%	01-Jan-26	
Sidewalk - Removal Zone 2 (Schedule G) ¹	987.00	1,012.00	1,045.00	3.3%	5.9%	01-Jan-26	
Sidewalk - Removal Zone 3 (Schedule J) ¹	987.00	1,012.00	1,045.00	3.3%	5.9%	01-Jan-26	
Portable Signs							
Temporary Sign (30 day)	139.00	142.00	147.00	3.5%	5.8%	01-Jan-26	
Temporary Sign Inflatable (7 days)	86.00	88.00	91.00	3.4%	5.8%	01-Jan-26	
Storage/Impound <100 sq cm	50.00	50.00	50.00	0.0%	0.0%	01-Jan-26	
Storage/Impound >100 sq cm, <200 sq cm	100.00	100.00	100.00	0.0%	0.0%	01-Jan-26	
Storage/Impound >200 sq cm	150.00	150.00	150.00	0.0%	0.0%	01-Jan-26	
Fireworks Permit	77.00	79.00	82.00	3.8%	6.5%	01-Jan-26	
Murals							
Each mural at one municipal address	150.00	150.00	150.00	0.0%	0.0%	01-Jan-26	
Each additional mural at same municipal address	50.00	50.00	50.00	0.0%	0.0%	01-Jan-26	
Clothing Donation Boxes							
Application/Renewal Processing Fee	57.00	60.00	65.00	8.3%	14.0%	01-Jan-26	
Annual Permit	500.00	500.00	500.00	0.0%	0.0%	01-Jan-26	
Annual Box (per box)	150.00	150.00	150.00	0.0%	0.0%	01-Jan-26	
Daily storage (per box per day)	50.00	50.00	50.00	0.0%	0.0%	01-Jan-26	
Replacement permit	31.00	31.00	31.00	0.0%	0.0%	01-Jan-26	
Replacement sticker	10.00	10.00	10.00	0.0%	0.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Pet Registration and Pound Redemption							
Kitten/puppy (under 6 months)	22.00	22.00	22.00	0.0%	0.0%	01-Jan-26	
Dog/cat (over 6 months) - sterilized	22.00	22.00	22.00	0.0%	0.0%	01-Jan-26	
Dog/cat (over 6 months) - unsterilized	42.00	42.00	42.00	0.0%	0.0%	01-Jan-26	
Vicious dog	104.00	104.00	104.00	0.0%	0.0%	01-Jan-26	
Service Animal	0.00	0.00	0.00	0.0%	0.0%	01-Jan-26	
Tag Replacement (after first re-issue)	10.00	10.00	10.00	0.0%	0.0%	01-Jan-26	
Dog redeemed per day for each day	53.00	55.00	55.00	0.0%	3.8%	01-Jan-26	
Cat redeemed per day for each day	41.00	43.00	43.00	0.0%	4.9%	01-Jan-26	
Spay Neuter Clinic							
Female Dogs							
Small - under 10kg.*	374.00	374.00	374.00	0.0%	0.0%	01-Jan-26	
Medium - 10 - 20 kg.*	388.00	388.00	388.00	0.0%	0.0%	01-Jan-26	
Large - 21 - 40 kg.*	436.00	436.00	436.00	0.0%	0.0%	01-Jan-26	
X-large - over 40 kg.*	497.00	497.00	497.00	0.0%	0.0%	01-Jan-26	
Male Dogs							
Small - under 10kg.*	338.00	338.00	338.00	0.0%	0.0%	01-Jan-26	
Medium - 10 - 20 kg.*	357.00	357.00	357.00	0.0%	0.0%	01-Jan-26	
Large - 21 - 40 kg.*	381.00	381.00	381.00	0.0%	0.0%	01-Jan-26	
X-large - over 40 kg.*	405.00	405.00	405.00	0.0%	0.0%	01-Jan-26	
Female Cats*	228.00	228.00	228.00	0.0%	0.0%	01-Jan-26	
Male Cats*	178.00	178.00	178.00	0.0%	0.0%	01-Jan-26	
Other							
Surgery deposit (dog or cat)	75.00	75.00	75.00	0.0%	0.0%	01-Jan-26	
Medical Supplies*	12.00	12.00	12.00	0.0%	0.0%	01-Jan-26	
Microchip insertion*	38.00	38.00	38.00	0.0%	0.0%	01-Jan-26	
Surcharges							
Hernia repair*	200.00	200.00	200.00	0.0%	0.0%	01-Jan-26	
Medical complication (dog or cat)*	60.00	60.00	60.00	0.0%	0.0%	01-Jan-26	
Each inguinal testicle (cryptorchid dog)*	100.00	100.00	100.00	0.0%	0.0%	01-Jan-26	
Each abdominal testicle (cryptorchid dog)*	260.00	260.00	260.00	0.0%	0.0%	01-Jan-26	
Cryptorchid (cat)*	100.00	100.00	100.00	0.0%	0.0%	01-Jan-26	
Non-resident female (dog or cat)*	50.00	50.00	50.00	0.0%	0.0%	01-Jan-26	
Non-resident male (dog or cat)*	50.00	50.00	50.00	0.0%	0.0%	01-Jan-26	
Elizabethan collar*	12.00	12.00	12.00	0.0%	0.0%	01-Jan-26	
Board/care per day fee*	23.00	23.00	23.00	0.0%	0.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Special Events							
By-law Enforcement Officer* ²	75.00	77.00	80.00	3.9%	6.7%	01-Jan-26	
Parking Control Officer* ²	70.00	72.00	75.00	4.2%	7.1%	01-Jan-26	
Property Standards Officer* ²	81.00	83.00	86.00	3.6%	6.2%	01-Jan-26	
Supervisor* ²	87.00	89.00	92.00	3.4%	5.7%	01-Jan-26	
Noise By-law							
Exemption Application fee	79.00	81.00	84.00	3.7%	6.3%	01-Jan-26	
Inspection/Monitoring fee (per hour)	79.00	81.00	84.00	3.7%	6.3%	01-Jan-26	
Property Standards By-law (PSB)							
Property Standards Committee Appeal processing fee	241.00	247.00	255.00	3.2%	5.8%	01-Jan-26	
Property Standards By-law - Compliance report - Residential, Multiple Commercial, Industrial							
1-2 units/unit	59.00	60.00	62.00	3.3%	5.1%	01-Jan-26	
More than 2, not more than 5 units/unit	44.00	45.00	47.00	4.4%	6.8%	01-Jan-26	
More than 5, not more than 15 units/unit	221.00 + 15.00 per unit above the 5th unit	227.00 + 15.00 per unit above the 5th unit	234.00 + 15.00 per unit above the 5th unit	3.1%	5.9%	01-Jan-26	
More than 15, not more than 25 units/unit	332.00 + 10.00 per unit above the 15th unit	340.00 + 10.00 per unit above the 15th unit	351.00 + 10.00 per unit above the 15th unit	3.2%	5.7%	01-Jan-26	
More than 25 units/unit	442.00 + 5.00 per per unit above the 25th unit	453.00 + 5.00 per unit above the 25th unit	468.00 + 5.00 per unit above the 25th unit	3.3%	5.9%	01-Jan-26	
Free Standing Industrial, Commercial Buildings (single occupancy)	50.00 / 98 sq. m., 200.00 min.	50.00 / 98 sq m., 200.00 min	50.00 / 98 sq m., 200.00 min	0.0%	0.0%	01-Jan-26	
Vacant and Derelict Property	111.00	114.00	117.00	2.6%	5.4%	01-Jan-26	
Property Standards By-law - Re-inspection Fee							
Re-inspection fee where the timeframe provided in a Notice of Violation or Order to Comply has elapsed and the deficiency or violation remains	530.00	575.00	600.00	4.3%	13.2%	01-Jan-26	
Administration and overhead charge*	15%	15%	15%	0.0%	0.0%	01-Jan-26	
Vacant Property By-law							
Application/Renewal Processing Fee	57.00	60.00	65.00	8.3%	14.0%	01-Jan-26	
Vacant Property Permit - 1 year ¹	1,486.00	1,523.00	1,573.00	3.3%	5.9%	01-Jan-26	
Subdivision lot/block (per lot/block)	25.00	25.00	25.00	0.0%	0.0%	01-Jan-26	
Replacement of Vacant Property Permit	20.00	20.00	20.00	0.0%	0.0%	01-Jan-26	

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Short-Term Rentals							
Application/Renewal Processing Fee	57.00	60.00	65.00	8.3%	14.0%	01-Jan-26	
Host permit fee (2 year) ¹	54.00	56.00	58.00	3.6%	7.4%	01-Jan-26	
Replacement of copy of host permit	20.00	20.00	20.00	0.0%	0.0%	01-Jan-26	
Short-term rental property manager registration fee (1 year) ¹	147.00	151.00	156.00	3.3%	6.1%	01-Jan-26	
Short-term rental platform registration - Tier 1 - < 100 listings (3 year) ¹	1,025.00	1,050.00	1,084.00	3.2%	5.8%	01-Jan-26	
Short-term rental platform registration - Tier 2 - 101-500 listings (3 year) ¹	2,563.00	2,626.00	2,711.00	3.2%	5.8%	01-Jan-26	
Short-term rental platform registration - Tier 3 - > 500 listings (3 year) ¹	5,125.00	5,250.00	5,421.00	3.3%	5.8%	01-Jan-26	
Register a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	0.0%	01-Jan-26	
Remove a prohibition against a short-term rental, per residential unit ¹	5.00	5.00	5.00	0.0%	0.0%	01-Jan-26	
Vehicles-for Hire (all) - Application/Renewal Processing Fee	58.00	60.00	65.00	8.3%	12.1%	01-Jan-26	
Vehicles-for Hire - Taxis - New Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-26	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Jan-26	
Taxi Plate Holder - Standard Taxicab	592.00	607.00	627.00	3.3%	5.9%	01-Jan-26	
Taxi Plate Holder - Accessible Taxicab	592.00	607.00	627.00	3.3%	5.9%	01-Jan-26	
Taxicab Broker - 1 to 24 taxicabs	877.00	899.00	928.00	3.2%	5.8%	01-Jan-26	
Taxicab Broker - 25 to 99 taxicabs	2,684.00	2,751.00	2,840.00	3.2%	5.8%	01-Jan-26	
Taxicab Broker - 100 or more taxicabs	7,890.00	8,085.00	8,348.00	3.3%	5.8%	01-Jan-26	
New Licence application for Standard or Accessible Taxicab Driver with no less than 10 yrs experience, who's Licence had lapsed	326.00	334.00	345.00	3.3%	5.8%	01-Jan-26	
Vehicles-for Hire - Taxis - Renewal Application¹							
Taxicab Driver - Standard	100.00	100.00	100.00	0.0%	0.0%	01-Jan-26	
Taxicab Driver - Accessible	0.00	0.00	0.00	0.0%	0.0%	01-Jan-26	
Taxi Plate Holder - Standard Taxicab	592.00	607.00	627.00	3.3%	5.9%	01-Jan-26	
Taxi Plate Holder - Accessible Taxicab	592.00	607.00	627.00	3.3%	5.9%	01-Jan-26	
Taxicab Broker - 1 to 24 taxicabs	877.00	899.00	928.00	3.2%	5.8%	01-Jan-26	
Taxicab Broker - 25 to 99 taxicabs	2,684.00	2,751.00	2,840.00	3.2%	5.8%	01-Jan-26	
Taxicab Broker - 100 or more taxicabs	7,890.00	8,085.00	8,348.00	3.3%	5.8%	01-Jan-26	
Late fee (additional) - Taxicab Driver, Taxicab Broker	58.00	60.00	65.00	8.3%	12.1%	01-Jan-26	
Late fee (additional) - Taxi Plate Holder - Standard & Accessible	105.00	107.00	110.00	2.8%	4.8%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Vehicles-for Hire - Taxis - Licence Transfer Fees¹							
Transfer Taxi Plate Holder to Taxi Plate Holder	4,196.00	4,196.00	4,196.00	0.0%	0.0%	01-Jan-26	
Transfer Accessible Taxi Plate Holder to Accessible Taxi Plate Holder	312.00	312.00	312.00	0.0%	0.0%	01-Jan-26	
Transfer Taxi Plate Holder - deceased Taxicab Owner to legal spouse/child within 12 months of death	312.00	312.00	312.00	0.0%	0.0%	01-Jan-26	
Two Taxi Plates or more upon Death of Plate Holder (per plate)	3,953.00	3,953.00	3,953.00	0.0%	0.0%	01-Jan-26	
Vehicle to replacement vehicle	56.00	56.00	56.00	0.0%	0.0%	01-Jan-26	
Vehicles-for Hire - Taxis - Replacement of Duplicate Fees							
Licence Plate	31.00	31.00	31.00	0.0%	0.0%	01-Jan-26	
Licence Certificate	20.00	20.00	20.00	0.0%	0.0%	01-Jan-26	
Change to Certificate	10.00	10.00	10.00	0.0%	0.0%	01-Jan-26	
Photo Identification	20.00	20.00	20.00	0.0%	0.0%	01-Jan-26	
Tariff Card	10.00	10.00	10.00	0.0%	0.0%	01-Jan-26	
Vehicles-for Hire - Taxis - Inspection fee per vehicle							
Meter check after initial check	55.00	60.00	60.00	0.0%	9.1%	01-Jan-26	
Vehicle re-inspection	55.00	60.00	60.00	0.0%	9.1%	01-Jan-26	
Renewal to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-26	
Addition to Priority List	55.00	55.00	55.00	0.0%	0.0%	01-Jan-26	
Vehicles-for Hire - Limousines							
Owner/Operator ³	1,024.00	1,050.00	1,084.00	3.2%	5.9%	01-Jan-26	
Each Vehicle (except auxiliary service vehicles)	592.00	607.00	627.00	3.3%	5.9%	01-Jan-26	
Each temporary vehicle (30 days)	62.00	63.00	65.00	3.2%	4.8%	01-Jan-26	
Limousines - Licence Transfer Fee							
Change of named Licencee	55.00	55.00	55.00	0.0%	0.0%	01-Jan-26	
Change of premise location	100.00	100.00	100.00	0.0%	0.0%	01-Jan-26	
Change of named Licencee to another partner	50.00	50.00	50.00	0.0%	0.0%	01-Jan-26	
Replacement vehicle	57.00	57.00	57.00	0.0%	0.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Vehicles-for Hire - Private Transportation Companies (PTC) ¹							
PTC - 1 to 24 affiliated vehicles	877.00 + 0.12/trip	899.00 + 0.12/trip	928.00 + 0.12/trip	3.2%	5.8%	01-Jan-26	
PTC - 25 to 99 affiliated vehicles	2,684.00 + 0.12/trip	2,751.00 + 0.12/trip	2,840.00 + 0.12/trip	3.2%	5.8%	01-Jan-26	
PTC - 100 or more affiliated vehicles	7,890.00 + 0.12/trip	8,085.00 + 0.12/trip	8,348.00 + 0.12/trip	3.3%	5.8%	01-Jan-26	
Total Departmental							(115)

Notes:

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

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

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

Programs/Services Offered

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Public Policy Development	906	1,074	1,018	1,055	37
Gross Expenditure	906	1,074	1,018	1,055	37
Recoveries & Allocations	0	(1)	0	0	0
Revenue	0	0	0	0	0
Net Requirement	906	1,073	1,018	1,055	37
Expenditures by Type					
Salaries, Wages & Benefits	892	1,062	999	1,037	38
Overtime	0	0	0	0	0
Material & Services	11	8	19	18	(1)
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3	4	0	0	0
Gross Expenditures	906	1,074	1,018	1,055	37
Recoveries & Allocations	0	(1)	0	0	0
Net Expenditure	906	1,073	1,018	1,055	37
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	906	1,073	1,018	1,055	37
Full Time Equivalents			7.00	7.00	0.00

City of Ottawa
2026 Capital Budget
Emergency Preparedness and Protective Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
By-law & Regulatory Services										
Renewal of City Assets										
909118 By-law Ballistic Vest Replacement	0	30	0	0	0	0	0	0	0	30
909119 By-law Field Technology Systems	0	100	0	0	0	0	0	0	0	100
911199 24-26 Buildings-By-Law Services	0	308	0	0	0	0	0	0	0	308
911204 Bylaw Equipment Replacement 24-26	0	75	0	0	0	0	0	0	0	75
911205 By-law Vehicles and Equipment (24-26)	0	100	0	0	0	0	0	0	0	100
Renewal of City Assets Total	0	613	0	0	0	0	0	0	0	613
By-law & Regulatory Services Total	0	613	0	0	0	0	0	0	0	613
Ottawa Fire Services										
Renewal of City Assets										
908656 Fire SCBA Replacement	0	3,561	0	0	0	0	0	0	0	3,561
911192 Fire Tech. Development & Equipment-24-26	0	255	0	0	0	0	0	0	0	255
911193 Specialty Fire Equip. Replacement 24-26	0	300	0	0	0	0	0	0	0	300
911194 Fire Equipment Replacement Prog.-24-26	0	280	0	0	0	0	0	0	0	280
911200 Fire Safety Equipment Replacement-24-26	0	300	0	0	0	0	0	0	0	300
911201 Fire Facility Equip Replacement-24-26	0	300	0	0	0	0	0	0	0	300
911257 24-26 Buildings-Fire Services	0	1,550	0	0	0	2,000	0	0	0	3,550
Renewal of City Assets Total	0	6,545	0	0	0	2,000	0	0	0	8,545
Growth										
906832 Fire Vehicles & Equipment	0	80	0	720	0	0	0	0	0	800
909130 Fire Rural Water Supply	0	62	0	144	0	0	0	0	0	206
Growth Total	0	142	0	864	0	0	0	0	0	1,006
Service Enhancements										
911870 CBRN Grant-2026	150	0	0	0	0	0	0	0	0	150
911871 USAR Grant-2026	400	0	0	0	0	0	0	0	0	400
Service Enhancements Total	550	0	0	0	0	0	0	0	0	550
Ottawa Fire Services Total	550	6,687	0	864	0	2,000	0	0	0	10,101
Ottawa Paramedic Service										
Renewal of City Assets										
909505 Paramedic Power Stretcher Replacement	0	620	0	0	0	0	0	0	0	620
911189 Paramedic Equipment Replacement 24-26	0	600	0	0	0	0	0	0	0	600
911190 Paramedic Facilities Equip Replace 24-26	0	430	0	0	0	0	0	0	0	430
911191 Paramedic Technology & Equip 24-26	0	595	0	0	0	0	0	0	0	595
Renewal of City Assets Total	0	2,245	0	0	0	0	0	0	0	2,245

City of Ottawa
2026 Capital Budget
Emergency Preparedness and Protective Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Growth										
911187 Paramedic Vehicles & Equipment (24-26)	0	29	0	551	0	0	0	0	0	580
911540 Paramedic Posts Future Land Cost (W,E,S)	0	0	0	900	0	100	0	0	0	1,000
Growth Total	0	29	0	1,451	0	100	0	0	0	1,580
Ottawa Paramedic Service Total	0	2,274	0	1,451	0	100	0	0	0	3,825
Public Safety Service										
Renewal of City Assets										
909832 Emergency Operations Centre Upgrade	0	60	0	0	0	0	0	0	0	60
911206 Public Safety Systems Equipment (24-26)	0	245	0	0	0	0	0	0	0	245
911207 Security Operations Eqpt Replace (24-26)	0	400	0	0	0	0	0	0	0	400
911208 Emergency Operations Eqpt Replace 24-26	0	59	0	0	0	0	0	0	0	59
Renewal of City Assets Total	0	764	0	0	0	0	0	0	0	764
Public Safety Service Total	0	764	0	0	0	0	0	0	0	764
Total	550	10,338	0	2,315	0	2,100	0	0	0	15,303

Adopted Budget 2026



Safe

Reliable



Affordable



Community Services Committee



Business Support Services – Community and Social Services Service Area Summary

The Business Support Services unit (BSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support, and fulfilling corporate obligations and reporting. The BSS supports the General Manager's office, department leadership, and operational services/branches, and works the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	429	410	466	483	17
Business Support Services	4,275	3,414	3,675	3,813	138
Gross Expenditure	4,704	3,824	4,141	4,296	155
Recoveries & Allocations	(434)	(24)	0	0	0
Revenue	(5)	0	0	0	0
Net Requirement	4,265	3,800	4,141	4,296	155
Expenditures by Type					
Salaries, Wages & Benefits	4,482	3,761	4,058	4,213	155
Overtime	0	1	0	0	0
Material & Services	61	53	73	73	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	161	9	10	10	0
Gross Expenditures	4,704	3,824	4,141	4,296	155
Recoveries & Allocations	(434)	(24)	0	0	0
Net Expenditure	4,270	3,800	4,141	4,296	155
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(5)	0	0	0	0
Total Revenue	(5)	0	0	0	0
Net Requirement	4,265	3,800	4,141	4,296	155
Full Time Equivalents			31.00	31.00	0.00

Community and Social Services Department Service Area Summary – Community Safety, Well-Being, Policy and Analytics

The Community Safety, Well-Being, Policy and Analytics Service Area contributes to a city that is more liveable for all through the implementation of the City of Ottawa’s Community Safety and Well-Being (CSWB) Plan. Four branches within the service area support the achievement of these outcomes. The Community Funding and Development branch invests financial and capacity building resources in the non-profit social services sector which helps address the root causes of poverty and increase equitable access to services. The CSWB branch collaborates with community partners and provides backbone support to implement actions in the CSWB Plan. The Integrated Neighbourhood Services Team improves access to City services and fosters stronger, more inclusive communities, and is embedded in some of Ottawa’s priority neighbourhoods to address complex challenges through equity-driven, place-based solutions. The Social Policy, Research and Analytics branch provides leading edge analytics to enhance social services delivery and achieve integrated service outcomes.

Programs and Services Offered:

- The Community Funding Framework invests \$34 million in 140 social services agencies, working collaboratively to ensure an equitable and socially inclusive city for all residents. This includes \$2.1 million invested through the Community Safety Well-being Plan Fund, \$5 million in addressing food insecurity, and \$1.5 million into 28 projects and programs for youth and priority neighbourhoods to invest in equitable youth social development.
- Invest \$2.7 million to support community led action to drive solutions to address risk factors in the Mental Well-Being Financial Security and Poverty Reduction, Gender Based Violence and Violence Against Women (GBV/VAW), Service Integration, and Youth Social Development priorities.
- Manage provincial and federal partnerships to address community identified root causes & risk factors and transform service delivery to align with community identified priority and needs
 - \$7.6 million over three years for the Downtown Safety Outreach Partnership - Ottawa–Ontario New Deal
 - \$9 million over three years for the Alternate Neighbourhood Crisis Response (ANCHOR) - Ottawa–Ontario New Deal
 - \$6.7 million from a Public Safety Canada partnership, Building Safer Communities, that supports youth well-being in priority neighbourhoods
- ANCHOR is a safer alternate response to mental health and substance use crises that is community-led, culturally sensitive and equity-centered and dispatches skilled crisis teams to people in mental health crises. It launched on August 14, 2024, and in the first year of implementation over 1,300 calls have been successfully received.

- Maintain 45 internal and public dashboards and over 20 business applications to support operational reporting, analysis and evaluation of programs and policies related to income assistance, childcare, long term care, housing and homelessness, and other social issues.
- Maintain digital tools developed within the service area to streamline data and reporting which includes examples such as organizing public housing listings, digitizing the Homelessness Point in Time Count and a digital form to expedite a childcare wage enhancement grant.
- Collaborate with academic institutions and researchers to explore the use of emerging technologies, such as AI, in addressing local social challenges.
- Advance partnerships with local Post-Secondary Institutions to contribute to the advancement of the CSWB Plan. From 2022 to 2024, CityStudio Ottawa engaged 1,318 students who have contributed to 79 projects through work with 62 City staff.
- Lead the development of the City's Older Adult Plan 2025-2030 to advance the well-being of older adults through a supportive community where everyone can age with choice and dignity.
- Lead the Integrated Departmental Task Force, coordinating over 40 program managers and 60+ frontline staff across all City departments to deliver equity-driven, place-based services in priority neighbourhoods.
- Deliver the Youth Futures Program, which has supported over 1,600 equity-deserving high school students with training, work placements, and mentorship to improve educational and employment outcomes.
- In partnership with BGCO the Integrated Neighborhood Services Team lead the Neighbourhood Ambassador Program (NAP) which provides direct, on-the-ground engagement in 31 priority neighbourhoods, with over 95,000 unique resident interactions and 2,156 referrals to services.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Community Safety, Well-Being, Policy & Analytics	42,563	51,390	44,313	46,109	1,796
Gross Expenditure	42,563	51,390	44,313	46,109	1,796
Recoveries & Allocations	(181)	377	(70)	(70)	0
Revenue	(4,170)	(14,688)	(6,063)	(6,063)	0
Net Requirement	38,212	37,079	38,180	39,976	1,796
Expenditures by Type					
Salaries, Wages & Benefits	4,204	4,790	5,017	5,197	180
Overtime	2	13	0	0	0
Material & Services	1,743	1,620	2,585	2,465	(120)
Transfers/Grants/Financial Charges	35,530	41,806	35,007	36,743	1,736
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,084	3,161	1,704	1,704	0
Gross Expenditures	42,563	51,390	44,313	46,109	1,796
Recoveries & Allocations	(181)	377	(70)	(70)	0
Net Expenditure	42,382	51,767	44,243	46,039	1,796
Revenues by Type					
Federal	(2,222)	(2,692)	0	0	0
Provincial	(1,619)	(11,996)	(6,063)	(6,063)	0
Municipal	0	0	0	0	0
Own Funds	(329)	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(4,170)	(14,688)	(6,063)	(6,063)	0
Net Requirement	38,212	37,079	38,180	39,976	1,796
Full Time Equivalents			32.00	32.00	0.00

Community and Social Services Department Service Area Summary - Employment and Social Services

Employment and Social Services (ESS) provides employment and financial assistance, along with social and practical life stabilizing supports to families and individuals in need, to increase self-reliance and improve their social and economic well-being. This is achieved through the following programs and services:

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

Each month, approximately:

- 20,280 households receive assistance from the Ontario Works program.
- 1,445 households are eligible to receive assistance from the Essential Health and Social Supports program.
- 1,130 residents receive light housekeeping services from the Home Support Services program.
- 320 residents access services through the Outreach and Mobile Services Team.
- 240 residents request services through the Employment Ontario Centre to help build their skills and to find work.
- 1,012 resident visits to the Catherine Street Community Service Hub.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Ontario Works Program	258,426	268,636	258,447	260,253	1,806
Essential Health and Social Supports Program	2,336	2,491	2,185	2,185	0
Home Support Program	3,681	4,162	3,218	3,298	80
Provincial Employment Programs	3,025	3,374	3,081	3,178	97
Community Bus Passes and EquiPass Program	7,992	11,466	7,913	9,673	1,760
Gross Expenditure	275,460	290,129	274,844	278,587	3,743
Recoveries & Allocations	(17,845)	(18,789)	(17,875)	(17,875)	0
Revenue	(224,942)	(230,601)	(221,743)	(221,743)	0
Net Requirement	32,673	40,739	35,226	38,969	3,743
Expenditures by Type					
Salaries, Wages & Benefits	49,426	52,814	52,294	54,209	1,915
Overtime	6	0	0	0	0
Material & Services	5,376	4,765	5,075	4,850	(225)
Transfers/Grants/Financial Charges	216,455	227,531	212,372	214,212	1,840
Fleet Costs	0	0	0	0	0
Program Facility Costs	914	1,019	802	1,013	211
Other Internal Costs	3,283	4,000	4,301	4,303	2
Gross Expenditures	275,460	290,129	274,844	278,587	3,743
Recoveries & Allocations	(17,845)	(18,789)	(17,875)	(17,875)	0
Net Expenditure	257,615	271,340	256,969	260,712	3,743

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(224,902)	(230,559)	(220,243)	(220,243)	0
Municipal	(1)	(1)	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(39)	(41)	0	0	0
Fines	0	0	0	0	0
Other	0	0	(1,500)	(1,500)	0
Total Revenue	(224,942)	(230,601)	(221,743)	(221,743)	0
Net Requirement	32,673	40,739	35,226	38,969	3,743
Full Time Equivalents			506.17	506.17	0.00

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

Children's Services is responsible for the planning and management of licensed child care and early learning programs and services in Ottawa. Together with our community partners, Children's Services provides high-quality child care and early years' services that are accessible, inclusive and affordable and is committed to serve families who face barriers and systemic challenges. Child care is the caring for and supervision of children ages 0 to 12 in licensed settings. This includes home-based or centre-based settings as well as before and after school programs. Early years services are free-of-charge programs that provide opportunities for children ages 0 to 6 to participate in play and inquiry-based programs with parents/caregivers in attendance. Programming includes playgroups, workshops and pre- and post-natal supports that assist parents/caregivers and facilitate access to information and specialized services. The Canada-wide Early Learning and Child Care (CWELCC) system leverages and builds upon the existing early learning and child care system. The CWELCC system follows a cost-based funding approach bringing funding certainty for both municipalities and licensed child care service providers across Ontario and aims to reduce the cost of child care to \$12 per day for most eligible families, with further subsidy available for families living with low income, to achieve the system average of \$10 per day by 2026. In addition, we are creating new affordable licensed child care spaces predominantly through not-for-profit licensed child care centres, with a goal of addressing barriers and providing inclusive child care. Children's Services is also providing training and development opportunities for the early childhood workforce.

Programs/Services Offered

- Manages the Child Care Registry and Waitlist to assist parents looking for licensed child care.
- 393 licensed child care spaces at 10 municipal child care centres.
- 26,500 children aged 0-6 experienced fee reductions made possible by CWELCC funding.
- 1,200 child care employees, recognized as low wage earners, received improved compensation under CWELCC.
- 4,400 child care employees and home child care providers received wage enhancements to support greater employment and income security.
- 2,642 additional community based spaces and 513 school based spaces are being created in Ottawa by 2026.
- 8,500¹ children can be supported with fee subsidies for families living with low income in the community.
- 10,700 non-profit licensed school-aged child care spaces supported with general operating funding.
- 3,800 children received support through special needs funding.
- 23,000 children participate in early years programs and services, including Indigenous-led programming.

¹ Estimated based on 2025 service targets and budget.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Legislated Programs					
Canada Wide System (CWELCC)	169,643	334,253	392,906	452,906	60,000
Local Priorities					
<i>Fee Subsidy</i>	35,635	34,041	37,877	37,877	0
<i>General Operating</i>	35,480	5,395	11,323	11,323	0
<i>Special Needs Resourcing</i>	7,347	6,769	6,689	6,689	0
<i>Professional Learning & Capacity Building</i>	10,043	2,850	3,081	3,081	0
<i>Wage Enhancement & Workforce Comp</i>	20,559	2,370	4,997	4,997	0
Early Years Child and Family Centres	11,976	13,869	12,754	12,754	0
Program Delivery	16,025	13,456	12,140	12,140	0
Municipal Investments					
Municipal Child Care Centres	11,927	13,692	11,255	14,785	3,530
Early Years Child and Family Centres	994	781	994	994	0
Other Municipal Funding	587	127	0	1,000	1,000
Program Delivery	252	4,705	4,385	4,075	(310)
Gross Expenditure	320,468	432,308	498,401	562,621	64,220
Recoveries & Allocations	(47,710)	(25,305)	(6,354)	(6,354)	0
Revenue	(253,325)	(393,412)	(472,384)	(539,486)	(67,102)
Net Requirement	19,433	13,591	19,663	16,781	(2,882)
Expenditures by Type					
Salaries, Wages & Benefits	25,466	23,191	23,254	24,638	1,384
Overtime	93	208	0	0	0
Material & Services	2,288	2,416	3,577	4,453	876
Transfers/Grants/Financial Charges	291,476	400,427	470,621	532,566	61,945
Fleet Costs	0	0	0	0	0
Program Facility Costs	882	976	860	875	15
Other Internal Costs	263	5,090	89	89	0
Gross Expenditures	320,468	432,308	498,401	562,621	64,220
Recoveries & Allocations	(47,710)	(25,305)	(6,354)	(6,354)	0
Net Expenditure	272,758	407,003	492,047	556,267	64,220

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(245,385)	(376,017)	(461,736)	(521,736)	(60,000)
Municipal	0	0	0	0	0
Own Funds	(587)	(1,660)	(3,000)	(1,000)	2,000
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(5,084)	(2,110)	(4,885)	(4,885)	0
Fines	0	0	0	0	0
Other	(2,269)	(13,625)	(2,763)	(11,865)	(9,102)
Total Revenue	(253,325)	(393,412)	(472,384)	(539,486)	(67,102)
Net Requirement	19,433	13,591	19,663	16,781	(2,882)
Full Time Equivalents			207.49	228.92	21.43

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Child Care							
Infant	0.00	0.00	0.00	0.0%	0.0%		
Toddler	30.01	22.00	22.00	0.0%	-26.7%	01-Jan-26	
Preschool	21.61	21.61	21.61	0.0%	0.0%	01-Jan-26	
Total Departmental							930

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

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

In collaboration with community partners and the Housing and Homelessness Leadership Team (HHLT), Housing and Homelessness Services is responsible for the 10-Year Housing and Homelessness Plan. The 10-Year Plan identifies current and future housing needs and priorities, sets targets and objectives, and outlines measures to achieve those targets and objectives. This plan requires a refresh every 5-years and an update is currently underway. The Service area collaborates with the housing and homelessness sector to create and deliver a number of strategies and initiatives, including key deliverables within the Integrated Transition to Housing Strategy and undertaking new initiatives to better support clients and meet emerging needs.

Programs/Services Offered

- Over 23,600 community housing units in Ottawa.
- Over 3,600 households in receipt of housing benefits such as Housing Allowances or Rent Supplements. There are an additional approximate 1,700 housing benefits funded through federal and provincial programs.
- As of December 31, 2024, 1,077 households were housed from the Centralized Wait list with 14,721 households waiting or Rent-Geared-to-Income (RGI) assistance.
- Delivered 393 new affordable and supportive housing units and 996 new housing benefits in 2024.
- Funded over 2,100 emergency shelter and transitional housing program beds, serving over 9,700 clients in 2024. This includes beds for singles, youth and families.
- Operates overflow hotels, family shelters, motels, post-secondary residences and Physical Distancing - Emergency Overflow Centres (PD-EOCs) that provide emergency shelter supports when the shelter system is at capacity.
- Provides funding to 13 Housing First organizations. At the end of 2024, there were 1,066 case load spaces.

- Provides operating funding to over 35 homelessness-serving organizations.
- \$27.3M total investments in housing loss prevention supported over 18,500 clients last year.
- Homelessness coordinated response identified 516 encampments in 2024 and 468 were successfully resolved through intensive outreach, service connections and providing stable housing.
- Invested over \$2.7M in funding for capital repair projects for community housing providers to help residents remain housed.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	751	635	384	399	15
Collaborative Planning and Projects	929	2,039	672	697	25
Homelessness Prevention Program	108,925	123,775	69,751	71,287	1,536
Community Housing and Benefits	110,757	117,637	102,449	105,139	2,690
Housing and Homelessness Investment Plan	22,268	29,265	20,429	20,934	505
Reaching Home	17,304	17,561	16,934	16,943	9
Overflow Shelter Operations	17,392	20,979	7,585	7,585	0
Gross Expenditure	278,326	311,891	218,204	222,984	4,780
Recoveries & Allocations	(2,420)	(2,994)	(1,035)	(1,035)	0
Revenue	(144,379)	(168,403)	(76,675)	(77,261)	(586)
Net Requirement	131,527	140,494	140,494	144,688	4,194
Expenditures by Type					
Salaries, Wages & Benefits	21,270	19,655	14,481	14,676	195
Overtime	333	517	60	60	0
Material & Services	12,014	11,633	3,787	3,787	0
Transfers/Grants/Financial Charges	240,526	274,537	194,176	198,566	4,390
Fleet Costs	0	0	0	0	0
Program Facility Costs	2,877	4,198	4,903	5,089	186
Other Internal Costs	1,306	1,351	797	806	9
Gross Expenditures	278,326	311,891	218,204	222,984	4,780
Recoveries & Allocations	(2,420)	(2,994)	(1,035)	(1,035)	0
Net Expenditure	275,906	308,897	217,169	221,949	4,780

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Revenues by Type					
Federal	(35,679)	(59,634)	(23,825)	(24,225)	(400)
Provincial	(108,546)	(108,722)	(52,850)	(53,036)	(186)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(5)	(13)	0	0	0
Fines	0	0	0	0	0
Other	(149)	(34)	0	0	0
Total Revenue	(144,379)	(168,403)	(76,675)	(77,261)	(586)
Net Requirement	131,527	140,494	140,494	144,688	4,194
Full Time Equivalents			64.40	64.40	0.00

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

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

The City homes are implementing a custom-designed person-centred approach to care, in partnership with residents, families and staff over the next few years. Person-centred care shifts decision-making closer to long-term care residents, focusing on relationships, home-like environments, and increasing choice, autonomy and purpose.

Programs/Services Offered

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Nursing & Personal Care	73,501	80,160	74,682	81,501	6,819
Program & Support Services	4,886	4,902	4,996	5,189	193
Food Purchases	3,382	3,632	3,539	3,609	70
Accommodation	27,070	28,237	27,263	27,623	360
Daycentre Programs	870	925	766	862	96
Gross Expenditure	109,709	117,856	111,246	118,784	7,538
Recoveries & Allocations	(2,935)	(4,596)	(628)	(628)	0
Revenue	(77,123)	(82,282)	(78,229)	(83,179)	(4,950)
Net Requirement	29,651	30,978	32,389	34,977	2,588
Expenditures by Type					
Salaries, Wages & Benefits	90,628	98,562	93,456	100,486	7,030
Overtime	1,729	998	500	850	350
Material & Services	11,697	12,223	11,590	11,710	120
Transfers/Grants/Financial Charges	48	87	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	5,447	5,700	5,571	5,607	36
Other Internal Costs	160	286	129	131	2
Gross Expenditures	109,709	117,856	111,246	118,784	7,538
Recoveries & Allocations	(2,935)	(4,596)	(628)	(628)	0
Net Expenditure	106,774	113,260	110,618	118,156	7,538
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(58,437)	(63,258)	(59,709)	(63,877)	(4,168)
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(18,686)	(19,024)	(18,520)	(19,302)	(782)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(77,123)	(82,282)	(78,229)	(83,179)	(4,950)
Net Requirement	29,651	30,978	32,389	34,977	2,588
Full Time Equivalents			811.84	813.84	2.00

Community and Social Services Department

Service Area Summary - Gender and Race Equity, Inclusion and Indigenous Relations

Gender and Race Equity, Inclusion and Indigenous Relations (GREIIR) establishes the foundation for all equity work at the City of Ottawa. This is achieved by integrating principles of equity within strategies, policies, practices and programs across the corporation, in collaboration and partnership with elected officials, staff, residents, community partners. GREIIR leads and supports corporate and community plans and strategies that respond to the needs of equity-denied communities, including Black and other racialized residents, people living with disabilities, women, gender-diverse people, rural residents, older adults, immigrants, newcomers and youth. GREIIR includes the Indigenous Relations Branch which works with Host Nations and Urban Indigenous partners to advance reconciliation and healing.

Indigenous Relations Branch

- Responds to the Truth and Reconciliation Commission's Calls to Action and the United Nations Declaration on Rights of Indigenous Peoples.
- Co-develops corporate Indigenous governance and engagement approaches with Indigenous communities and internal partners Provides insight on relevant legislation and policy affecting Indigenous communities.
- Supports the development of policies that reflect community-identified priorities Advises City employees, management and Council on Indigenous municipal relations, reconciliation, governance, inherent rights and engagement.
- Co-creates learning opportunities with Indigenous communities to build awareness among City employees.
- 110 Indigenous issues explored to date in consultation with various departments.

The Equity Team

- Leads the development of the City's Equity Diversity Inclusion and Belonging Framework that includes the Anti-Racism Strategy, Women and Gender Equity Strategy, and Corporate Diversity and Inclusion Plan.
- Guides departments in applying equity and inclusion principles to foster a safe and inclusive city for all.
- Acts as an internal consulting role to ensure reports, projects and programs across departments apply an equity and inclusive communication lens.
- Develops learning tools and an equity-based Learning and Development Strategy.
- Integrates diverse perspectives and data to address inequities and racial disparities.
- Ensures a representative and respectful culture.
- Co-sponsors LEAD IT, a strategic hiring initiative supporting equitable workforce representation.
- Leads 52 initiatives in the Corporate Diversity and Inclusion Plan (CDIP) across five focus areas: outreach, recruitment, partnerships, learning and accountability.

- 3,886 community members engaged through the Equity newsletter, community consultations, Engage Ottawa and Community Working Group sessions.
- 883 anti-hate educational tours delivered to residents.
- 40 community leaders completed a Train-the-Trainer program, launched in partnership with Stop Hate Alberta.
- 306 students and academic partners engaged to explore strategies to address hate in Ottawa.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	458	463	496	496	0
Program Delivery	2,084	2,246	2,497	2,662	165
Gross Expenditure	2,542	2,709	2,993	3,158	165
Recoveries & Allocations	0	74	0	0	0
Revenue	0	0	0	0	0
Net Requirement	2,542	2,783	2,993	3,158	165
Expenditures by Type					
Salaries, Wages & Benefits	2,211	2,366	2,675	2,790	115
Overtime	0	2	0	0	0
Material & Services	275	302	312	362	50
Transfers/Grants/Financial Charges	44	26	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	12	13	6	6	0
Gross Expenditures	2,542	2,709	2,993	3,158	165
Recoveries & Allocations	0	74	0	0	0
Net Expenditure	2,542	2,783	2,993	3,158	165
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	2,542	2,783	2,993	3,158	165
Full Time Equivalents			20.00	20.00	0.00

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

Service Area Summary

The Business and Technical Support Services unit (BTSS) provides centralized strategic, technical and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, strategic planning, risk assessment, communications, legislative agenda, budget preparation, audit coordination, policy review and development, digital services support accessibility, equity and inclusion initiatives, and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works with the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems, including the program registration system and GIS mapping information.

Key programs and services offered include project management, business analysis, as well as developing and delivering cultural policy, initiatives and public art programs. It is responsible for the conservation and stewardship of the City Art Collection, integrating art into public spaces, and seeking corporate advertising and sponsorship opportunities. The unit is also responsible for the recruitment of over 4,000 part-time and seasonal staff, delivery of employee training strategies, as well as the marketing and web content of all departmental programs and services. The unit oversees the cultural funding envelope through a peer-assessed process and administers the renewable recreation funding programs and envelope while supporting recreation associations with the community development process.

The BTSS also acts as the community liaison for community insurance and community gardens, as well as managing the department's Public Private Partnership (P3) agreements, i.e. Lansdowne Park, and the Sensplexes. The unit also oversees the City's Commemorative Naming Program and facilitates, along with the Host Nation, the Anishinabe Algonquin Consultative Culture Circle.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	1,554	1,928	2,267	2,131	(136)
Business & Technical Support Services	28,982	29,273	29,008	29,906	898
Gross Expenditure	30,536	31,201	31,275	32,037	762
Recoveries & Allocations	(630)	(704)	(380)	(380)	0
Revenue	(1,811)	(3,069)	(2,658)	(2,658)	0
Net Requirement	28,095	27,428	28,237	28,999	762
Expenditures by Type					
Salaries, Wages & Benefits	10,831	11,134	10,711	11,221	510
Overtime	22	19	27	27	0
Material & Services	2,994	3,220	3,714	3,579	(135)
Transfers/Grants/Financial Charges	15,313	15,733	15,716	16,106	390
Fleet Costs	0	0	0	0	0
Program Facility Costs	293	288	300	297	(3)
Other Internal Costs	1,083	807	807	807	0
Gross Expenditures	30,536	31,201	31,275	32,037	762
Recoveries & Allocations	(630)	(704)	(380)	(380)	0
Net Expenditure	29,906	30,497	30,895	31,657	762
Revenues by Type					
Federal	(17)	(1,318)	(540)	(540)	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,793)	(1,753)	(2,118)	(2,118)	0
Fines	0	2	0	0	0
Other	(1)	0	0	0	0
Total Revenue	(1,811)	(3,069)	(2,658)	(2,658)	0
Net Requirement	28,095	27,428	28,237	28,999	762
Full Time Equivalents			85.59	85.59	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Rentals							
Arena - Adult	331.88	341.67	351.75	3.0%	6.0%	01-Jan-26	
Arena - Commercial	341.60	351.68	362.05	3.0%	6.0%	01-Jan-26	
Arena - Minor	198.94	204.81	210.85	3.0%	6.0%	01-Jan-26	
Arena - Non-Prime Time	154.76	159.33	164.03	3.0%	6.0%	01-Jan-26	
Arena - Cancellation Fees	25% - 100%	25% - 100%	25% - 100%	0.0%	0.0%	01-Jan-26	
Arena - Other	75.49-341.60	77.72-351.68	80.01-362.05	3.0%	6.0%	01-Jan-26	
Marketing Fees							
Display Ad	140.06	144.12	148.37	3.0%	5.9%	01-Jan-26	
Homepage Banner	168.05	172.92	178.02	3.0%	5.9%	01-Jan-26	
Package 1 - 954 Seats	280.10	288.22	296.72	3.0%	5.9%	01-Jan-26	
Package 2 - 954 Seats	504.18	518.80	534.10	3.0%	5.9%	01-Jan-26	
Package 3 - 954 Seats	1,008.35	1,037.59	1,068.20	3.0%	5.9%	01-Jan-26	
Print at home ticket ad	112.03	115.28	118.68	3.0%	5.9%	01-Jan-26	
Coming Up Event E-Blast - Meridian	112.03	115.28	118.68	3.0%	5.9%	01-Jan-26	
Designing	56.02	57.64	59.34	3.0%	5.9%	01-Jan-26	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	01-Jan-26	
Package 1 - 500 Seats	140.06	144.12	148.37	3.0%	5.9%	01-Jan-26	
Package 2 - 500 Seats	364.13	374.69	385.74	3.0%	5.9%	01-Jan-26	
Package 3 - 500 Seats	750.67	772.44	795.23	3.0%	5.9%	01-Jan-26	
Coming Up Event E-Blast - Shenkman	56.02	57.64	59.34	3.0%	5.9%	01-Jan-26	
Coming Up at Shenkman Rack Flyer	168.05	172.92	178.02	3.0%	5.9%	01-Jan-26	
Other							
NSF Charge	50.00	55.00	58.00	5.5%	16.0%	01-Jan-26	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	01-Jan-26	
Commemorative Naming - Indoor Minor	N/A	400.00	411.80	3.0%	100.0%	01-Jan-26	
Commemorative Naming - Outdoor Minor	N/A	2,500.00	2,573.75	3.0%	100.0%	01-Jan-26	
Commemorative Naming - Major	N/A	5,000.00	5,147.50	3.0%	100.0%	01-Jan-26	

Recreation, Cultural and Facility Services Department Service Area Summary - Community Recreation, Cultural and Sport Services

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

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

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Community Recreation and Cultural Programs	81,094	82,850	81,274	83,783	2,509
Gross Expenditure	81,094	82,850	81,274	83,783	2,509
Recoveries & Allocations	(1,469)	(1,448)	(1,077)	(1,077)	0
Revenue	(30,443)	(34,347)	(28,695)	(29,445)	(750)
Net Requirement	49,182	47,055	51,502	53,261	1,759
Expenditures by Type					
Salaries, Wages & Benefits	32,262	32,785	33,265	34,795	1,530
Overtime	132	159	143	143	0
Material & Services	7,929	7,824	7,559	7,710	151
Transfers/Grants/Financial Charges	168	184	311	311	0
Fleet Costs	85	54	98	98	0
Program Facility Costs	39,970	41,201	39,321	40,149	828
Other Internal Costs	548	643	577	577	0
Gross Expenditures	81,094	82,850	81,274	83,783	2,509
Recoveries & Allocations	(1,469)	(1,448)	(1,077)	(1,077)	0
Net Expenditure	79,625	81,402	80,197	82,706	2,509
Revenues by Type					
Federal	(188)	(165)	(61)	(61)	0
Provincial	(368)	(423)	(289)	(289)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(29,882)	(33,759)	(28,340)	(29,090)	(750)
Fines	0	0	0	0	0
Other	(5)	0	(5)	(5)	0
Total Revenue	(30,443)	(34,347)	(28,695)	(29,445)	(750)
Net Requirement	49,182	47,055	51,502	53,261	1,759
Full Time Equivalents			430.36	430.36	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Rentals							(750)
Arena - Adult	331.88	341.67	351.75	3.0%	6.0%	01-Jan-26	
Arena - Commercial	341.60	351.68	362.05	3.0%	6.0%	01-Jan-26	
Arena - Minor	198.94	204.81	210.85	3.0%	6.0%	01-Jan-26	
Arena - Non-Prime Time	154.76	159.33	164.03	3.0%	6.0%	01-Jan-26	
Arena - Cancellation Fees	25% - 100%	25% - 100%	25% - 100%	0.0%	0.0%	01-Jan-26	
Arena - Other	75.49-341.60	77.72-351.68	80.01-362.05	3.0%	6.0%	01-Jan-26	
Arena Slab - Adult	58.66	60.39	62.17	3.0%	6.0%	01-Jan-26	
Arena Slab - Commercial	68.18	70.19	72.26	3.0%	6.0%	01-Jan-26	
Arena Slab - Minor	36.55	37.63	38.74	3.0%	6.0%	01-Jan-26	
Artificial Turf - Adult	138.84	142.94	147.16	3.0%	6.0%	01-Jan-26	
Artificial Turf - Commercial	149.94	154.36	158.91	3.0%	6.0%	01-Jan-26	
Artificial Turf - Minor	81.74	84.15	86.63	3.0%	6.0%	01-Jan-26	
Artificial Turf - Non-Prime Time	66.94	68.92	70.95	3.0%	6.0%	01-Jan-26	
Artificial Turf - Other	58.09-81.74	59.80-84.15	61.56-86.63	3.0%	6.0%	01-Jan-26	
Art Centres	6.36-588.76	6.55-606.13	6.74-624.01	3.0%	6.0%	01-Jan-26	
Basketball Court (Outdoor)	7.80-17.99	8.03-18.52	8.27-19.07	3.0%	6.0%	01-Jan-26	
Hall	3.43-269.88	3.53-277.84	3.63-286.04	3.0%	6.0%	01-Jan-26	
Hall-Commercial	19.31-190.96	19.88-196.59	20.47-202.39	3.0%	6.0%	01-Jan-26	
Hall-NFP	3.74-85.81	3.85-88.34	3.96-90.95	3.0%	6.0%	01-Jan-26	
Hall-Private	14.80-149.65	15.24-154.07	15.69-158.62	3.0%	6.0%	01-Jan-26	
Lansdowne	14.22-8,160.35	14.64-8,401.12	15.07-8,648.95	3.0%	6.0%	01-Jan-26	
Lansdowne Extra Fees	1.42-858.22	1.46-883.54	1.50-909.60	3.0%	6.0%	01-Jan-26	
Museum	36.29-315.34	37.36-324.64	38.46-334.22	3.0%	6.0%	01-Jan-26	
Nepean Sportsplex	6.91-4,066.48	7.11-4,186.46	7.32-4,309.96	3.0%	6.0%	01-Jan-26	
Nepean Sportsplex Extra Fees	0.22-2,073.92	0.23-2,135.11	0.24-2,198.10	3.0%	6.0%	01-Jan-26	
Outdoor Lighting Fee	16.67-34.33	17.68-35.38	18.56-37.15	5.0%	8.2%	01-Jan-26	
Park	28.29-462.33	29.12-475.97	29.98-490.01	3.0%	6.0%	01-Jan-26	
Parking Lot	3.60-1,116.18	3.71-1,149.11	3.82-1,183.01	3.0%	6.0%	01-Jan-26	
Pool	7.00-2,182.55	7.21-2,246.95	7.42-2,313.24	3.0%	6.0%	01-Jan-26	
Sports Fields / Ball Diamonds - Adult	19.86-48.67	20.45-50.11	21.05-51.59	3.0%	6.0%	01-Jan-26	
Sports Fields / Ball Diamonds - Commercial	33.54-51.03	34.53-52.54	35.55-54.09	3.0%	6.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Sports Fields / Ball Diamonds - Minor	6.27-9.44	6.45-9.72	6.64-10.01	3.0%	6.0%	01-Jan-26	
Sports Fields / Ball Diamonds - Premium	40.30-127.21	41.49-130.96	42.71-134.82	3.0%	6.0%	01-Jan-26	
Theater	8.39-9,273.12	8.64-9,546.72	8.89-9,828.35	3.0%	6.0%	01-Jan-26	
Theater Extra Fees	16.59-1,939.46	17.08-1,996.68	17.58-2,055.58	3.0%	6.0%	01-Jan-26	
Miscellaneous Extra Fees	0.13-273.60	0.13-281.67	0.13-289.98	0.0% - 3.0%	0.0% - 6.0%	01-Jan-26	
*Gymnasium Minor	N/A	47.53	48.93	3.0%	100.0%	01-Jan-26	
*Gymnasium Non-Prime	N/A	47.53	48.93	3.0%	100.0%	01-Jan-26	
*Gymnasium Prime	N/A	67.95	69.95	3.0%	100.0%	01-Jan-26	
*Gymnasium Premium	N/A	96.50	99.35	3.0%	100.0%	01-Jan-26	
*Gymnasium Minor (Small)	N/A	27.86	28.68	3.0%	100.0%	01-Jan-26	
*Gymnasium Non-Prime (Small)	N/A	27.86	28.68	3.0%	100.0%	01-Jan-26	
*Gymnasium Prime (Small)	N/A	48.01	49.43	3.0%	100.0%	01-Jan-26	
*Gymnasium Premium (Small)	N/A	65.86	67.80	3.0%	100.0%	01-Jan-26	
Point of Sale							
Administrative Charge	5.14-105.24	5.29-108.35	5.45-111.55	3.0%	6.0%	01-Jan-26	
Event Admission	4.06-25.45	4.18-26.20	4.30-26.97	3.0%	6.0%	01-Jan-26	
Fitness Admission	4.28-12.96	4.41-13.34	4.54-13.73	3.0%	6.0%	01-Jan-26	
General Admission	0.90-22.20	0.93-22.86	0.96-23.53	3.0%	6.0%	01-Jan-26	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	01-Jan-26	
Museum Admission	3.84-19.90	3.95-20.49	4.07-21.09	3.0%	6.0%	01-Jan-26	
Museum Event Admission	5.42-49.51	5.58-50.97	5.74-52.47	3.0%	6.0%	01-Jan-26	
Public Swim - Vitality	4.51-6.47	4.64-6.66	4.78-6.86	3.0%	6.0%	01-Jan-26	
*Basic (Swim, Skate, Sport) Adult	N/A	5.04	5.19	3.0%	100.0%	01-Jan-26	
*Plus (Weight / Cardio, Specialized Skate) Adult	N/A	8.88	9.14	3.0%	100.0%	01-Jan-26	
*Super (Group Fitness, Wave Swim) Adult	N/A	10.55	10.86	3.0%	100.0%	01-Jan-26	
*Discount - Under 18, Student, Family (per person)	N/A	40%	40%	0%	100.0%	01-Jan-26	
*Discount - 65 and Over	N/A	25%	25%	0%	100.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Memberships							
Multi Visit	2.03-10.82	2.09-11.14	2.15-11.47	3.0%	6.0%	01-Jan-26	
Museum	38.38	39.51	40.68	3.0%	6.0%	01-Jan-26	
Personal Training	22.56-65.23	23.23-67.15	26.25-75.88	13.0%	16.3%	01-Jan-26	
Seniors Centres	21.22-27.53	21.85-28.34	22.49-29.18	3.0%	6.0%	01-Jan-26	
*Basic (Swim, Skate, Sport) Adult 1-month	N/A	38.49	39.63	3.0%	100.0%	01-Jan-26	
*Plus (Weight / Cardio, Specialized Skate) Adult 1-month	N/A	67.81	69.81	3.0%	100.0%	01-Jan-26	
*Super (Group Fitness, Wave Swim) Adult 1-month	N/A	80.56	82.94	3.0%	100.0%	01-Jan-26	
*Discount - Under 18, Student	N/A	40%	40%	0.0%	100.0%	01-Jan-26	
*Discount - 65 and Over	N/A	25%	25%	0.0%	100.0%	01-Jan-26	
*Household premium	N/A	100%	100%	0.0%	100.0%	01-Jan-26	
*3-month Discount	N/A	33%	33%	0.0%	100.0%	01-Jan-26	
*6-month Discount	N/A	40%	40%	0.0%	100.0%	01-Jan-26	
*1-year Discount	N/A	45%	45%	0.0%	100.0%	01-Jan-26	
*Multi Visit Discount	N/A	10%	10%	0.0%	100.0%	01-Jan-26	
Program Registrations (Hourly)							
Aquatics - Learn To Swim	5.13-31.97	5.28-32.91	5.44-33.88	3.0%	6.0%	01-Jan-26	
Certification	0.89-26.54	0.89-26.54	0.92-27.32	3.0%	3.0%	01-Jan-26	
Day Camps	1.84-17.82	1.89-18.35	1.95-18.89	3.0%	6.0%	01-Jan-26	
Fitness	0.16-16.76	0.16-17.25	0.17-17.76	3.0%	6.0%	01-Jan-26	
General Interest	1.20-75.77	1.24-78.01	1.28-80.31	3.0%	6.0%	01-Jan-26	
Inclusive Recreation	0.61-43.21	0.63-44.48	0.65-45.79	3.0%	6.0%	01-Jan-26	
Museum Program	4.51-55.75	4.64-57.39	4.78-59.08	3.0%	6.0%	01-Jan-26	
Museum Program - School & Summer	1.36-49.51	1.40-50.97	1.44-52.47	3.0%	6.0%	01-Jan-26	
Performing Arts	4.37-29.84	4.50-30.72	4.63-31.63	3.0%	6.0%	01-Jan-26	
Skating - Learn To Skate	13.40-29.74	13.80-30.62	14.21-31.52	3.0%	6.0%	01-Jan-26	
Specialty	8.34-27.69	8.59-28.51	8.84-29.35	3.0%	6.0%	01-Jan-26	
Sports	0.57-88.40	0.59-91.01	0.61-93.69	3.0%	6.0%	01-Jan-26	
Visual Arts	2.18-34.70	2.24-35.72	2.31-36.77	3.0%	6.0%	01-Jan-26	
Private Programs and Services	32.54-82.16	33.50-84.58	34.49-87.08	3.0%	6.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Cultural Services, Rentals & Related Fees							
Box Office	0.03-903.36	0.03-930.01	0.03-957.45	0.0%-3.0%	0.0% - 6.0%	01-Jan-26	
Capital Renewal Fund (Flat)	50.00-200.00	50.00-200.00	51.48-205.90	3.0%	3.0%	01-Jan-26	
Capital Renewal Fund (Per Ticket)	0.75-2.00	0.75-2.00	1.00-2.50	25.0%-40.0%	25.0%-40.0%	01-Jan-26	
Pouring	2.55-29.07	2.55-29.07	2.63-29.93	3.0%	3.0%	01-Jan-26	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-26	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-26	
Fee Assistance	185.00	185.00	185.00	0.0%	0.0%	01-Jan-26	
*Approved 2025 Fees							
Total Departmental							(750)

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

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

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

Programs/Services Offered

Complexes, Aquatics and Specialized Services:

- Manages and operates municipal Recreation Complexes, indoor and outdoor pools, wading pools and beach operations.
- Represents the department on the Ottawa Drowning Prevention Coalition and delivers public education on drowning prevention.
- Provides Emergency Reception and Lodging at recreation facilities to support the City's Emergency Management Program.
- Ensures Aquatic facilities and amenities adhere to Ontario Health Regulation 565.
- Develops and delivers learn to swim programs, aquatic certification, fitness and aquafitness, instructor certification, sport programs and drop ins, before and after school, camps, music, art and general interest programs.
- Offers public skating, public swimming, health, wellness and fitness services, a diverse range of recreation programs and services, and sport drop-in programs to citizens of all ages and abilities in both official languages.

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
City Wide Programs, Aquatics and Specialized Services	89,562	94,566	87,535	91,392	3,857
Gross Expenditure	89,562	94,566	87,535	91,392	3,857
Recoveries & Allocations	(660)	(862)	(636)	(636)	0
Revenue	(40,407)	(42,559)	(37,495)	(39,165)	(1,670)
Net Requirement	48,495	51,145	49,404	51,591	2,187
Expenditures by Type					
Salaries, Wages & Benefits	43,474	46,027	42,456	44,656	2,200
Overtime	150	146	111	111	0
Material & Services	3,148	3,115	2,828	3,388	560
Transfers/Grants/Financial Charges	835	865	872	872	0
Fleet Costs	35	29	22	22	0
Program Facility Costs	41,772	44,165	41,027	42,124	1,097
Other Internal Costs	148	219	219	219	0
Gross Expenditures	89,562	94,566	87,535	91,392	3,857
Recoveries & Allocations	(660)	(862)	(636)	(636)	0
Net Expenditure	88,902	93,704	86,899	90,756	3,857
Revenues by Type					
Federal	(57)	(63)	(65)	(65)	0
Provincial	(1,147)	(1,218)	(1,110)	(1,110)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(39,199)	(41,274)	(36,320)	(37,990)	(1,670)
Fines	0	0	0	0	0
Other	(4)	(4)	0	0	0
Total Revenue	(40,407)	(42,559)	(37,495)	(39,165)	(1,670)
Net Requirement	48,495	51,145	49,404	51,591	2,187
Full Time Equivalents			615.04	615.04	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Rentals							(750)
Beach Equipment	2.14-55.75	2.14-57.52	2.20-59.29	3.0%-4.8%	6.2%-10.0%	01-Jan-26	
Hall	3.43-269.88	3.53-277.84	3.63-286.04	3.0%	6.0%	01-Jan-26	
Hall-Commercial	19.31-190.96	19.88-196.59	20.47-202.39	3.0%	6.0%	01-Jan-26	
Hall-NFP	3.74-85.81	3.85-88.34	3.96-90.95	3.0%	6.0%	01-Jan-26	
Hall-Private	14.80-149.65	15.24-154.07	15.69-158.62	3.0%	6.0%	01-Jan-26	
Outdoor Rink Slab	3.93-25.72	4.05-26.48	4.17-27.26	3.0%	6.0%	01-Jan-26	
Outdoor Rink Slab Lighting	3.94	4.06	4.26	5.0%	8.2%	01-Jan-26	
Pool	7.00-2,182.55	7.21-2,246.95	7.42-2,313.24	3.0%	6.0%	01-Jan-26	
Tennis Court	7.80-17.99	8.03-18.52	8.27-19.07	3.0%	6.0%	01-Jan-26	
Terry Fox Athletic Facility	6.55-478.39	6.74-492.50	6.94-507.03	3.0%	6.0%	01-Jan-26	
Miscellaneous Extra Fees	0.13-273.60	0.13-281.67	0.13-289.98	0.0% - 3.0%	0.0% - 6.0%	01-Jan-26	
*Gymnasium Minor	N/A	47.53	48.93	3.0%	100.0%	01-Jan-26	
*Gymnasium Non-Prime	N/A	47.53	48.93	3.0%	100.0%	01-Jan-26	
*Gymnasium Prime	N/A	67.95	69.95	3.0%	100.0%	01-Jan-26	
*Gymnasium Premium	N/A	96.50	99.35	3.0%	100.0%	01-Jan-26	
*Gymnasium Minor (Small)	N/A	27.86	28.68	3.0%	100.0%	01-Jan-26	
*Gymnasium Non-Prime (Small)	N/A	27.86	28.68	3.0%	100.0%	01-Jan-26	
*Gymnasium Prime (Small)	N/A	48.01	49.43	3.0%	100.0%	01-Jan-26	
*Gymnasium Premium (Small)	N/A	65.86	67.80	3.0%	100.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Admissions							
Administrative Charge	5.14-105.24	5.29-108.35	5.45-111.55	3.0%	6.0%	01-Jan-26	
Event Admission	4.06-25.45	4.18-26.20	4.30-26.97	3.0%	6.0%	01-Jan-26	
Fitness Admission	4.28-12.96	4.41-13.34	4.54-13.73	3.0%	6.0%	01-Jan-26	
General Admission	0.90-22.20	0.93-22.86	0.96-23.53	3.0%	6.0%	01-Jan-26	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	01-Jan-26	
Public Swim - Vitality	4.51-6.47	4.64-6.66	4.78-6.86	3.0%	6.0%	01-Jan-26	
*Basic (Swim, Skate, Sport) Adult	N/A	5.04	5.19	3.0%	100.0%	01-Jan-26	
*Plus (Weight / Cardio, Specialized Skate) Adult	N/A	8.88	9.14	3.0%	100.0%	01-Jan-26	
*Super (Group Fitness, Wave Swim) Adult	N/A	10.55	10.86	3.0%	100.0%	01-Jan-26	
*Discount - Under 18, Student, Family (per person)	N/A	40%	40%	0.0%	100.0%	01-Jan-26	
*Discount - 65 and Over	N/A	25%	25%	0.0%	100.0%	01-Jan-26	
Memberships							
Multi Visit	2.03-10.82	2.09-11.14	2.15-11.47	3.0%	6.0%	01-Jan-26	
Personal Training	22.56-65.23	23.23-67.15	26.25-75.88	13.0%	16.3%	01-Jan-26	
Special Needs	9.25-44.87	9.52-46.19	9.80-47.55	3.0%	6.0%	01-Jan-26	
*Basic (Swim, Skate, Sport) Adult 1-month	N/A	38.49	39.63	3.0%	100.0%	01-Jan-26	
*Plus (Weight / Cardio, Specialized Skate) Adult 1-month	N/A	67.81	69.81	3.0%	100.0%	01-Jan-26	
*Super (Group Fitness, Wave Swim) Adult 1-month	N/A	80.56	82.94	3.0%	100.0%	01-Jan-26	
*Discount - Under 18, Student	N/A	40%	40%	0.0%	100.0%	01-Jan-26	
*Discount - 65 and Over	N/A	25%	25%	0.0%	100.0%	01-Jan-26	
*Household premium	N/A	100%	100%	0.0%	100.0%	01-Jan-26	
*3-month Discount	N/A	33%	33%	0.0%	100.0%	01-Jan-26	
*6-month Discount	N/A	40%	40%	0.0%	100.0%	01-Jan-26	
*1-year Discount	N/A	45%	45%	0.0%	100.0%	01-Jan-26	
*Multi Visit Discount	N/A	10%	10%	0.0%	100.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Program Registration (Hourly)							
Aquatics - Learn To Swim	5.13-31.97	5.28-32.91	5.44-33.88	3.0%	6.0%	01-Jan-26	
Certification	0.89-26.54	0.89-26.54	0.92-27.32	3.0%	3.0%	01-Jan-26	
Day Camps	1.84-17.82	1.89-18.35	1.95-18.89	3.0%	6.0%	01-Jan-26	
Fitness	0.16-16.76	0.16-17.25	0.17-17.76	3.0%	6.0%	01-Jan-26	
General Interest	1.20-75.77	1.24-78.01	1.28-80.31	3.0%	6.0%	01-Jan-26	
Inclusive Recreation	0.61-43.21	0.63-44.48	0.65-45.79	3.0%	6.0%	01-Jan-26	
Inclusive Recreation - Integration Fee (per week of camp)	47.59	48.99	50.44	3.0%	6.0%	01-Jan-26	
Performing Arts	4.37-29.84	4.50-30.72	4.63-31.63	3.0%	6.0%	01-Jan-26	
Skating - Learn To Skate	13.40-29.74	13.80-30.62	14.21-31.52	3.0%	6.0%	01-Jan-26	
Specialty	8.34-27.69	8.59-28.51	8.84-29.35	3.0%	6.0%	01-Jan-26	
Sports	0.57-88.40	0.59-91.01	0.61-93.69	3.0%	6.0%	01-Jan-26	
Visual Arts	2.18-34.70	2.24-35.72	2.31-36.77	3.0%	6.0%	01-Jan-26	
One-on-one Instruction	32.54-82.16	33.50-84.58	34.49-87.08	3.0%	6.0%	01-Jan-26	
Parking							
Mooney's Bay - Vehicle (30 min)	1.25	1.50	1.50	0.0%	20.0%	01-Jan-26	
Petrie - Season Pass	30.68	31.59	32.52	3.0%	6.0%	01-Jan-26	
Petrie - Vehicle (30 min)	1.00	1.25	1.25	0.0%	25.0%	01-Jan-26	
Other							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	01-Jan-26	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	01-Jan-26	
Fee Assistance	185.00	185.00	185.00	0.0%	0.0%	01-Jan-26	
*Approved 2025 Fees							
Total Departmental							(750)

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

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

Programs/Services Offered

The Parks and Facilities Planning Service Area:

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

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Parks & Facilities Planning	2,754	2,711	2,692	2,737	45
Gross Expenditure	2,754	2,711	2,692	2,737	45
Recoveries & Allocations	(550)	(462)	(286)	(286)	0
Revenue	(98)	(556)	(485)	(485)	0
Net Requirement	2,106	1,693	1,921	1,966	45
Expenditures by Type					
Salaries, Wages & Benefits	2,648	2,647	2,445	2,490	45
Overtime	0	4	0	0	0
Material & Services	104	57	247	247	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2	3	0	0	0
Gross Expenditures	2,754	2,711	2,692	2,737	45
Recoveries & Allocations	(550)	(462)	(286)	(286)	0
Net Expenditure	2,204	2,249	2,406	2,451	45
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(98)	(556)	(485)	(485)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(98)	(556)	(485)	(485)	0
Net Requirement	2,106	1,693	1,921	1,966	45
Full Time Equivalents			17.00	17.00	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Park Review & Inspection Fee							
Estimated value of work	4%	4%	4%	0.0%	0.0%	01-Jan-26	

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

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

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

- Providing centralized operations and maintenance of the City of Ottawa's facilities including paramedic, police and fire stations, libraries, equipment garages, workshops and yards, storage buildings, salt domes, day care centres, recreational and sport complexes, community centres, cultural facilities, family shelters, and emergency housing. FOS Operations also provides centralized operations and maintenance of the City of Ottawa's administrative campuses, long term care homes, and leased facilities, including the management of corporate accommodations, City trades, and service contracts on behalf of FOS.
- Providing support services for events at City Hall
- Corporate lead for the planning and implementation of the Workplace Accommodation Strategy
- Facilitating the coordination and development of Facility Management across the organization, providing strategic support to the service area, and completing and operationalizing the corporate Facilities Management audit.

- Providing ongoing maintenance planning, support, and development of the FOS maintenance management solution, integration, and reporting
- Providing FOS and OC Transpo facilities with technical support related to building automation systems, energy management, as well as insight on capital projects related to building automation systems and energy management.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Facility Operations Services	100,996	109,070	104,308	111,469	7,161
Gross Expenditure	100,996	109,070	104,308	111,469	7,161
Recoveries & Allocations	(61,615)	(66,273)	(63,519)	(70,062)	(6,543)
Revenue	(2,250)	(2,087)	(2,059)	(1,481)	578
Net Requirement	37,131	40,710	38,730	39,926	1,196
Expenditures by Type					
Salaries, Wages & Benefits	66,497	71,136	68,602	72,889	4,287
Overtime	1,189	1,194	1,004	1,004	0
Material & Services	23,931	24,629	24,841	27,651	2,810
Transfers/Grants/Financial Charges	523	308	496	8	(488)
Fleet Costs	1,488	2,634	2,075	2,065	(10)
Program Facility Costs	(756)	(756)	(756)	(756)	0
Other Internal Costs	8,126	9,925	8,046	8,608	562
Gross Expenditures	100,996	109,070	104,308	111,469	7,161
Recoveries & Allocations	(61,615)	(66,273)	(63,519)	(70,062)	(6,543)
Net Expenditure	39,381	42,797	40,789	41,407	618
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(13)	0	0	0	0
Municipal	0	(20)	(20)	(20)	0
Own Funds	0	0	0	0	0
Property Taxes	(584)	(387)	(578)	0	578
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	(19)	(11)	0	0	0
Fees and Services	(1,634)	(1,669)	(1,461)	(1,461)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,250)	(2,087)	(2,059)	(1,481)	578
Net Requirement	37,131	40,710	38,730	39,926	1,196
Full Time Equivalents			684.25	684.25	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
City Hall Services – Four-Hour Bookings							
Room Booking - For Profit Organizations							
A.S. Haydon Hall	619.00	637.00	656.00	3.0%	6.0%	01-Jan-26	
Jean Pigott Place	1,714.00	1,765.00	1,817.00	2.9%	6.0%	01-Jan-26	
Champlain Room	354.00	364.00	375.00	3.0%	5.9%	01-Jan-26	
Keefer Room	273.00	281.00	289.00	2.8%	5.9%	01-Jan-26	
Councillor Lounge	413.00	425.00	438.00	3.1%	6.1%	01-Jan-26	
Festival Plaza	1,782.00	1,835.00	1,889.00	2.9%	6.0%	01-Jan-26	
Festival Control	347.00	357.00	368.00	3.1%	6.1%	01-Jan-26	
Festival Boardroom	207.00	213.00	219.00	2.8%	5.8%	01-Jan-26	
Colonel By Room	273.00	281.00	289.00	2.8%	5.9%	01-Jan-26	
Richmond Room	207.00	213.00	219.00	2.8%	5.8%	01-Jan-26	
Honeywell Room	207.00	213.00	219.00	2.8%	5.8%	01-Jan-26	
Billing Room	207.00	213.00	219.00	2.8%	5.8%	01-Jan-26	
Caucus Room	69.00	71.00	73.00	2.8%	5.8%	01-Jan-26	
Lisgar Field	399.00	411.00	423.00	2.9%	6.0%	01-Jan-26	
Room Booking - For Non-Profit Organizations							
A.S. Haydon Hall	207.00	213.00	219.00	2.8%	5.8%	01-Jan-26	
Jean Pigott Place	207.00	213.00	219.00	2.8%	5.8%	01-Jan-26	
Champlain Room	207.00	213.00	219.00	2.8%	5.8%	01-Jan-26	
Keefer Room	207.00	213.00	219.00	2.8%	5.8%	01-Jan-26	
Councillor Lounge	274.00	282.00	290.00	2.8%	5.8%	01-Jan-26	
Festival Plaza	930.00	957.00	985.00	2.9%	5.9%	01-Jan-26	
Festival Control	274.00	282.00	290.00	2.8%	5.8%	01-Jan-26	
Festival Boardroom	69.00	71.00	73.00	2.8%	5.8%	01-Jan-26	
Colonel By Room	69.00	71.00	73.00	2.8%	5.8%	01-Jan-26	
Richmond Room	69.00	71.00	73.00	2.8%	5.8%	01-Jan-26	
Honeywell Room	69.00	71.00	73.00	2.8%	5.8%	01-Jan-26	
Billing Room	69.00	71.00	73.00	2.8%	5.8%	01-Jan-26	
Caucus Room	44.00	45.00	46.00	2.2%	4.5%	01-Jan-26	
Lisgar Field	198.00	204.00	210.00	2.9%	6.1%	01-Jan-26	
New							
Multi-Purpose Room (For Profit)	273.00	281.00	289.00	2.8%	5.9%	01-Jan-26	
Multi-Purpose Room (Non-Profit)	69.00	71.00	73.00	2.8%	5.8%	01-Jan-26	

Public Works Department Service Area Summary - Parks Maintenance Services

Parks Maintenance Services provides centralized management of 4,572 hectares of parkland with 529 sports fields (soccer, football, field hockey, rugby, cricket and ultimate), 290 ball diamonds in both schools and City parks, 328 parks with play courts (tennis, pickleball, basketball, volleyball, bocce and lawn bowling), over 1,000 play areas, 157 splash pads, 56 wading pools, 406 outdoor rinks in 264 locations, 74 approved sledding hills, and winter maintenance of over 400 parking lots.

Programs/Services Offered

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Parks	77,398	80,568	74,835	77,124	2,289
Gross Expenditure	77,398	80,568	74,835	77,124	2,289
Recoveries & Allocations	(31,586)	(32,852)	(29,882)	(29,882)	0
Revenue	(196)	(80)	(2)	(2)	0
Net Requirement	45,616	47,636	44,951	47,240	2,289
Expenditures by Type					
Salaries, Wages & Benefits	23,737	24,967	24,088	25,419	1,331
Overtime	697	957	763	763	0
Material & Services	11,179	11,826	11,422	12,195	773
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	9,106	9,343	7,141	7,326	185
Program Facility Costs	0	0	0	0	0
Other Internal Costs	32,679	33,475	31,421	31,421	0
Gross Expenditures	77,398	80,568	74,835	77,124	2,289
Recoveries & Allocations	(31,586)	(32,852)	(29,882)	(29,882)	0
Net Expenditure	45,812	47,716	44,953	47,242	2,289
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(116)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(80)	(80)	(2)	(2)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(196)	(80)	(2)	(2)	0
Net Requirement	45,616	47,636	44,951	47,240	2,289
Full Time Equivalents			273.59	273.59	0.00

**City of Ottawa
2026 Capital Budget
Community Services Committee
Capital Funding Summary
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Child Care										
Renewal of City Assets										
911154 24-26 Municipal Child Care Centre upgrade	0	100	0	0	0	0	0	0	0	100
911255 24-26 Buildings-Child Care Services	0	688	0	0	0	0	0	0	0	688
Renewal of City Assets Total	0	788	0	0	0	0	0	0	0	788
Service Enhancements										
911265 24-26 Accessibility - Child Care Service	0	40	0	0	0	0	0	0	0	40
Service Enhancements Total	0	40	0	0	0	0	0	0	0	40
Child Care Total	0	828	0	0	0	0	0	0	0	828
Long Term Care										
Renewal of City Assets										
911153 2024-26 Furniture & Equipment-LTC	0	300	0	0	0	0	0	0	0	300
911259 24-26 Buildings-Long Term Care	0	3,204	0	0	0	2,000	0	0	0	5,204
Renewal of City Assets Total	0	3,504	0	0	0	2,000	0	0	0	5,504
Regulatory										
911758 Call Bell System - LTC	0	500	0	0	0	0	0	0	0	500
Regulatory Total	0	500	0	0	0	0	0	0	0	500
Service Enhancements										
911268 24-26 Accessibility - Long Term Care	0	50	0	0	0	0	0	0	0	50
Service Enhancements Total	0	50	0	0	0	0	0	0	0	50
Long Term Care Total	0	4,054	0	0	0	2,000	0	0	0	6,054
Parks Maintenance										
Renewal of City Assets										
911881 West Parks-Minor Repair Project	0	175	0	0	0	0	0	0	0	175
911882 East Parks-Minor Repair Project	0	175	0	0	0	0	0	0	0	175
Renewal of City Assets Total	0	350	0	0	0	0	0	0	0	350
Parks Maintenance Total	0	350	0	0	0	0	0	0	0	350
Parks, Buildings, & Grounds										
Renewal of City Assets										
911252 24-26 Buildings-Parks & Rec	0	27,500	0	0	0	0	0	0	0	27,500
911256 24-26 Buildings-Cultural Services	0	553	0	0	0	500	0	0	0	1,053
911264 24-26 Parks - Parks & Rec	0	5,492	0	0	0	2,000	0	0	0	7,492
Renewal of City Assets Total	0	33,545	0	0	0	2,500	0	0	0	36,045

**City of Ottawa
2026 Capital Budget
Community Services Committee
Capital Funding Summary
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Service Enhancements										
911266 24-26 Accessibility - Cultural Services	0	340	0	0	0	0	0	0	0	340
911345 24-26 Accessibility - Parks & Rec	0	1,995	0	0	0	0	0	0	0	1,995
Service Enhancements Total	0	2,335	0	0	0	0	0	0	0	2,335
Parks, Buildings, & Grounds Total	0	35,880	0	0	0	2,500	0	0	0	38,380
Parks, Recreation & Culture										
Renewal of City Assets										
906852 Cultural Facility West Renewal (NCAC)	0	204	0	0	0	0	0	0	0	204
909107 Facility Minor Cap Front of House Repair	0	300	0	0	0	0	0	0	0	300
910194 Signage for City Assets	0	20	0	0	0	0	0	0	0	20
910718 ICIP-CCR Optimist Park/Genest Pool	3,300	3,700	0	0	0	0	0	0	0	7,000
910732 New Park - Lett St	174	14	0	262	0	0	0	0	0	450
911082 SPIF-Metcalf CC and Larry Robinson	3,463	0	0	0	0	0	0	0	0	3,463
911608 Outdoor Sports Court Redevelopment	0	200	0	0	0	0	0	0	0	200
911609 Park Pathway Lighting	0	500	0	0	0	100	0	0	0	600
911610 Minor Park Improvement	0	300	0	0	0	0	0	0	0	300
911611 Infrastruct Support - Outdoor Rinks	0	300	0	0	0	100	0	0	0	400
911612 Infrastructure Upgrades	0	1,114	0	0	0	0	0	0	0	1,114
911613 Meridian Theatre Cap Renewal Fund	0	168	0	0	0	0	0	0	0	168
911614 Shenkman Arts Ctre Renewal Fund	0	40	0	0	0	0	0	0	0	40
911615 Cultural Building & Equip	0	125	0	0	0	0	0	0	0	125
911616 Museum Sustainability Plan	0	200	0	0	0	0	0	0	0	200
911617 Artifact & Art Collection Restore & Main	0	80	0	0	0	0	0	0	0	80
911620 Sportsfields Improvements	0	50	0	0	0	0	0	0	0	50
911759 Parks Amenities Upgrades	0	400	0	0	0	0	0	0	0	400
911912 Garden and Greening Initiatives Infra.	0	40	0	0	0	10	0	0	0	50
911914 Commemorative Bench Program	50	0	0	0	0	0	0	0	0	50
Renewal of City Assets Total	6,987	7,755	0	262	0	210	0	0	0	15,214
Regulatory										
909154 Accommodation Fit-Ups and Renovations	0	550	0	0	0	0	0	0	0	550
Regulatory Total	0	550	0	0	0	0	0	0	0	550
Growth										
908530 Bayswater/Lebreton Street Park	0	33	0	618	0	0	0	0	0	651
908536 Fernbank District Park - Richcraft	0	665	0	5,983	0	0	0	0	0	6,648
909126 Riverside South Recreation Complex	0	0	0	33,481	0	0	0	105,814	0	139,295
910582 1770 Heatherington Road - Urban Park	0	23	0	205	0	0	0	0	0	228
911370 Francois Dupuis District Park	0	1,021	0	9,187	0	0	0	0	0	10,208
911628 30 Cleary Avenue Park	0	47	0	423	0	0	0	0	0	470
911630 112 Montreal Park	0	13	0	254	0	0	0	0	0	267
911637 Rochesterville /818 Gladstone Piazza	0	38	0	342	0	0	0	0	0	380

City of Ottawa
2026 Capital Budget
Community Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
911640 Ledbury Park Expansion East	0	360	0	3,240	0	0	0	0	0	3,600
911641 2200 Bank Street (South Phase) Transit	0	74	0	1,397	0	0	0	0	0	1,471
911644 Tremblay Station TOD Area- 1330	0	44	0	842	0	0	0	0	0	886
911691 Outdoor District Skateboard Park-1 of 2	0	100	0	1,350	0	50	0	0	0	1,500
911875 Riverside Core District Park	0	622	0	5,598	0	0	0	0	0	6,220
Growth Total	0	3,039	0	62,921	0	50	0	105,814	0	171,824
Service Enhancements										
911536 Major Capital Partnership	0	962	0	0	0	100	0	0	0	1,062
911537 Minor Capital Partnership	0	300	0	0	0	0	0	0	0	300
Service Enhancements Total	0	1,262	0	0	0	100	0	0	0	1,362
Parks, Recreation & Culture Total	6,987	12,606	0	63,183	0	360	0	105,814	0	188,950
Social Services										
Renewal of City Assets										
911260 24-26 Buildings-Social Services	0	344	0	0	0	0	0	0	0	344
Renewal of City Assets Total	0	344	0	0	0	0	0	0	0	344
Service Enhancements										
911269 24-26 Accessibility - Social Services	0	50	0	0	0	0	0	0	0	50
Service Enhancements Total	0	50	0	0	0	0	0	0	0	50
Social Services Total	0	394	0	0	0	0	0	0	0	394
Total	6,987	54,112	0	63,183	0	4,860	0	105,814	0	234,956

Adopted Budget 2026



Safe

Reliable



Affordable



Environment and Climate Change
Committee - Rate

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

Drinking Water Services is responsible for the production and distribution of safe, high-quality drinking water through the operation and maintenance of Ottawa's water supply. The central system includes the Britannia and Lemieux Island Water Purification Plants. Treated water from both plants is pumped into a vast water distribution network that includes 17 pumping stations, 5 reservoirs, 4 elevated tanks, and 3,000+ km of watermain pipes to deliver treated water throughout Ottawa. The City also operates six municipal well systems: Carp Drinking Water System, Kings Park (Richmond) Drinking Water System, Munster Hamlet Drinking Water System, Richmond West (Richmond) Drinking Water System, Shadow Ridge (Greely) Drinking Water System and Vars Drinking Water System.

Programs/Services Offered

- Day to day operations and maintenance for treatment plants, pump stations, reservoirs, tanks, and well systems
- Operation of a dedicated computer-control (SCADA) system to monitor all water operations 24/7
- Compliance with all drinking water regulations, inspections, audits, and operator certification requirements
- Distribution system operation, inspection and maintenance (pipe disinfection, system isolation, connections, repairs) for approximately 3,000+ km of watermains and 58,000 valves
- Emergency and scheduled repair of watermain breaks throughout distribution system ~187 break repairs per year
- First Response - 24 hour per day response for residents with drinking water and wastewater concerns
- Provision of fire protection through inspection, maintenance and repair of over 23,000 public fire hydrants
- Maintaining the City's accreditation as an Operating Authority for the Drinking Water Quality Management System
- Process optimization, research, and continual improvements to the water treatment process
- Water quality sampling, testing, monitoring, and reporting of 100,000 tests per year for quality assurance
- Customer service for on-site water quality testing, complaints, water meters, inquiries, etc.
- Technical and operational support for capital infrastructure renewal and development projects
- Participation in water industry activities and organizations (committees, university research, advisory councils, etc.)

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Facilities and Treatment	45,732	47,052	45,321	46,556	1,235
Linear and Customer Service	34,381	34,579	39,787	41,547	1,760
Non Departmental	144,385	145,098	140,346	149,631	9,285
Gross Expenditure	224,498	226,729	225,454	237,734	12,280
Recoveries & Allocations	(13,437)	(12,658)	(13,876)	(13,896)	(20)
Revenue	(215,760)	(225,914)	(211,578)	(223,838)	(12,260)
Net Requirement	(4,699)	(11,843)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	29,717	31,133	33,065	34,381	1,316
Overtime	1,154	1,207	2,077	2,077	0
Material & Services	29,283	29,707	25,568	30,597	5,029
Transfers/Grants/Financial Charges	105,910	105,052	104,442	107,157	2,715
Fleet Costs	3,702	3,696	3,806	3,806	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	54,732	55,934	56,496	59,716	3,220
Gross Expenditures	224,498	226,729	225,454	237,734	12,280
Recoveries & Allocations	(13,437)	(12,658)	(13,876)	(13,896)	(20)
Net Expenditure	211,061	214,071	211,578	223,838	12,260
Revenues by Type					
Federal	0	(2)	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(35)	(28)	(200)	(200)	0
Investment Income	(634)	(134)	0	0	0
Development Charges	(735)	(735)	(735)	(735)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(214,356)	(225,015)	(210,643)	(222,903)	(12,260)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(215,760)	(225,914)	(211,578)	(223,838)	(12,260)
Net Requirement	(4,699)	(11,843)	0	0	0
Full Time Equivalents			285.64	285.64	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Water Services Connection							(75)
All sizes of Service Pipe							
Cost, hourly; plus 15% admin	160.00	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	
Additional visit (service connection 20 mm-50 mm)	160.00	164.00	168.00	2.4%	5.0%	01-Jan-26	
Additional visit (service connection > 50 mm)	229.00	235.00	241.00	2.6%	5.2%	01-Jan-26	
Private service connection - Cost, hourly; plus 15% admin	160.00	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	
Services							
All Thawing of Services							
Cost, hourly; plus 15% admin	200.00	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	
Service Charges							
Fire Flow Test Support	290.00	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	
Permit for Flusher Hydrant Usage	311.00	319.00	328.00	2.8%	5.5%	01-Jan-26	
Cancelled and rescheduled service appointment	-	567.00	582.00	2.6%	100.0%	01-Jan-26	(140)
Blanking of Water Services							
Blanking Deposit - All sizes	Cost plus 15% \$4,000.00 deposit	\$10,000.00 deposit	\$10,000.00 deposit	0.0%	N/A	01-Jan-26	
Blanking of Water Services - All sizes	N/A	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Inspection Fees (Inspection of activities connected to the water distribution system)							
All new watermains and services that don't require full disinfection	226.00	261.00	282.00	8.0%	24.8%	01-Jan-26	
All new watermains and services up to 50m long that require full disinfection	673.00	738.00	765.00	3.7%	13.7%	01-Jan-26	
All new watermains and services over 50m long that require full disinfection	Cost plus 15% admin	Cost plus 15% admin	Cost plus 15% admin	0.0%	0.0%	01-Jan-26	
Bulk Fill							
Bulk fill (per m3)	-	-	2.97	100.0%	100.0%	01-Apr-26	
Meter Service Charges							
Turn water services off and on for non payment	218.00	223.00	229.00	2.7%	5.0%	01-Jan-26	
Turn off or on of water services (per operation)	109.00	112.00	115.00	2.7%	5.5%	01-Jan-26	
Bill correction fee	-	52.00	54.00	3.8%	100.0%	01-Jan-26	
Inspection/Re-Inspection for New Water Meters (<= 20 mm meter)	115.00	138.00	143.00	3.6%	24.3%	01-Jan-26	
Meter Maintenance Service Call	197.00	201.00	206.00	2.5%	4.6%	01-Jan-26	
Water Meter Accuracy Test (<= 25 mm meter)	157.00	160.00	164.00	2.5%	4.5%	01-Jan-26	
Water Meter Accuracy Test (> 25 mm meter) (New in 2019)	205.00	205.00	211.00	2.9%	2.9%	01-Jan-26	
Additional visits (<= 25 mm meter)	76.00	80.00	97.00	21.3%	27.6%	01-Jan-26	
Additional visits (large meters greater than 25 mm)	124.00	131.00	174.00	32.8%	40.3%	01-Jan-26	
Additional visits (fire line meters)	240.00	245.00	255.00	4.1%	6.3%	01-Jan-26	
Off Hours additional visits (large meters – greater than 25 mm)	-	-	381.00	100.0%	100.0%	01-Jan-26	
Manual Meter Reading Fee	44.00	45.00	48.00	6.7%	9.1%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
New Water Meters							
Size of Meter							
15 mm Pos. Disp.	435.00	481.00	559.00	16.2%	28.5%	01-Jan-26	
15 mm Pos. Disp.(Carlsbad only)	655.00	668.00	647.00	-3.1%	-1.2%	01-Jan-26	
20 mm Pos. Disp.	482.00	534.00	629.00	17.8%	30.5%	01-Jan-26	
25 mm Pos. Disp.	567.00	620.00	742.00	19.7%	30.9%	01-Jan-26	
40 mm Pos. Disp.	1,055.00	1,165.00	1,384.00	18.8%	31.2%	01-Jan-26	
50 mm Pos. Disp.	1,171.00	1,290.00	1,551.00	20.2%	32.5%	01-Jan-26	
75 mm Solid State	3,476.00	3,546.00	3,642.00	2.7%	4.8%	01-Jan-26	
100 mm Solid State	3,963.00	4,042.00	4,151.00	2.7%	4.7%	01-Jan-26	
150 mm Solid State	6,134.00	6,257.00	6,426.00	2.7%	4.8%	01-Jan-26	
200 mm Solid State	-	-	9,593.40	100.0%	100.0%	01-Jan-26	
250 mm Solid State	-	-	14,442.02	100.0%	100.0%	01-Jan-26	
300 mm Solid State	-	-	16,068.06	100.0%	100.0%	01-Jan-26	
Fire Line Meter Assembly - Cost plus 15%, hourly	243.00	268.00	275.00	2.6%	13.2%	01-Jan-26	
Replacement Water Meters							
Size of Meter							
15 mm Pos. Disp.	315.00	321.00	349.00	8.7%	10.8%	01-Jan-26	
15 mm Pos. Disp.(Carlsbad only)	320.00	385.00	395.00	2.6%	23.4%	01-Jan-26	
20 mm Pos. Disp.	362.00	369.00	420.00	13.8%	16.0%	01-Jan-26	
25 mm Pos. Disp.	448.00	457.00	532.00	16.4%	18.8%	01-Jan-26	
40 mm Pos. Disp.	896.00	948.00	1,141.00	20.4%	27.3%	01-Jan-26	
50 mm Pos. Disp.	1,017.00	1,073.00	1,307.00	21.8%	28.5%	01-Jan-26	
75 mm Solid State	3,222.00	3,286.00	3,375.00	2.7%	4.7%	01-Jan-26	
100 mm Solid State	3,707.00	3,781.00	3,883.00	2.7%	4.7%	01-Jan-26	
150 mm Solid State	5,701.00	5,815.00	5,972.00	2.7%	4.8%	01-Jan-26	
200 mm Solid State	-	-	9,385.53	100.0%	100.0%	01-Jan-26	
250 mm Solid State	-	-	14,275.24	100.0%	100.0%	01-Jan-26	
300 mm Solid State	-	-	15,915.06	100.0%	100.0%	01-Jan-26	
Temporary removal and installation of meter	164.00	178.00	186.00	4.5%	13.4%	01-Jan-26	
City water meter reading device (new or damaged) replacement	247.00	252.00	259.00	2.8%	4.9%	01-Jan-26	
City water meter reading device and/or water meter reader wire re-location	195.00	199.00	204.00	2.5%	4.6%	01-Jan-26	
Total for all fees above							(215)

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Non Departmental							(12,045)
Distribution of Drinking Water							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.92	0.94	0.96	2.7%	4.8%	01-Apr-26	
>6 - 25 m3	1.83	1.86	1.91	2.7%	4.8%	01-Apr-26	
>25 - 180 m3	2.01	2.05	2.10	2.7%	4.8%	01-Apr-26	
>180 m3	2.24	2.29	2.35	2.7%	4.8%	01-Apr-26	
Daily Fixed Fee Rates - per meter size							
15 mm	0.37	0.375	0.385	2.7%	4.8%	01-Apr-26	
20 mm	0.54	0.546	0.561	2.7%	4.8%	01-Apr-26	
25 mm	0.89	0.910	0.935	2.7%	4.8%	01-Apr-26	
40 mm	1.79	1.821	1.870	2.7%	4.8%	01-Apr-26	
50 mm	2.85	2.908	2.987	2.7%	4.8%	01-Apr-26	
75 mm	5.35	5.462	5.609	2.7%	4.8%	01-Apr-26	
100 mm	8.92	9.103	9.349	2.7%	4.8%	01-Apr-26	
150 mm	17.85	18.206	18.698	2.7%	4.8%	01-Apr-26	
200 mm	28.56	29.130	29.917	2.7%	4.8%	01-Apr-26	
250 mm	41.05	41.870	43.001	2.7%	4.8%	01-Apr-26	
300 mm	76.75	78.288	80.401	2.7%	4.8%	01-Apr-26	
Compound Meter	1.68	1.717	1.763	2.7%	4.8%	01-Apr-26	
Fire Supply Charge							
Annual cost - per meter size							
15 mm meter	52.63	54.21	55.67	2.7%	5.8%	01-Apr-26	
20 mm meter	93.57	96.38	98.98	2.7%	5.8%	01-Apr-26	
25 mm meter	146.22	150.60	154.67	2.7%	5.8%	01-Apr-26	
40 mm meter	374.30	385.53	395.94	2.7%	5.8%	01-Apr-26	
50 mm meter	584.86	602.40	618.67	2.7%	5.8%	01-Apr-26	
75 mm meter	1,315.91	1,355.39	1,391.99	2.7%	5.8%	01-Apr-26	
100 mm meter	2,339.39	2,409.57	2,474.63	2.7%	5.8%	01-Apr-26	
150 mm meter	5,263.63	5,421.54	5,567.92	2.7%	5.8%	01-Apr-26	
200 mm meter	9,357.56	9,638.29	9,898.52	2.7%	5.8%	01-Apr-26	
250 mm meter	14,621.19	15,059.83	15,466.44	2.7%	5.8%	01-Apr-26	
Total Departmental							(12,260)

Infrastructure and Water Services Department Service Area Summary - Wastewater Services

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

Programs/Services Offered

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

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Facilities and Treatment	46,839	49,067	42,030	45,669	3,639
Linear and Customer Service	28,282	27,369	25,886	27,590	1,704
Non Departmental	126,634	129,444	131,541	139,028	7,487
Gross Expenditure	201,755	205,880	199,457	212,287	12,830
Recoveries & Allocations	(20,472)	(22,283)	(15,296)	(16,741)	(1,445)
Revenue	(182,738)	(192,943)	(184,161)	(195,546)	(11,385)
Net Requirement	(1,455)	(9,346)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	27,230	27,579	28,928	32,642	3,714
Overtime	1,077	1,017	1,011	1,011	0
Material & Services	33,579	34,760	31,265	32,830	1,565
Transfers/Grants/Financial Charges	97,845	99,985	101,543	108,924	7,381
Fleet Costs	2,506	2,532	2,394	2,394	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	39,518	40,007	34,316	34,486	170
Gross Expenditures	201,755	205,880	199,457	212,287	12,830
Recoveries & Allocations	(20,472)	(22,283)	(15,296)	(16,741)	(1,445)
Net Expenditure	181,283	183,597	184,161	195,546	11,385
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(43)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(885)	(904)	(1,100)	(1,100)	0
Investment Income	(1,185)	(185)	0	0	0
Development Charges	(4,858)	(4,858)	(5,010)	(5,010)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(175,745)	(186,984)	(178,051)	(189,436)	(11,385)
Fines	0	0	0	0	0
Other	(22)	(12)	0	0	0
Total Revenue	(182,738)	(192,943)	(184,161)	(195,546)	(11,385)
Net Requirement	(1,455)	(9,346)	0	0	0
Full Time Equivalents			230.67	239.67	9.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Sanitary Sewer Systems							
Sewer Use Program - Disposal Fees							
Septic Tank Strength Liquid Material (per cubic meter)	17.10	17.10	17.92	4.8%	4.8%	01-Jan-26	
Holding Tank Strength Liquid Material (per cubic metre)	3.67	3.75	3.93	4.8%	7.1%	01-Jan-26	
Liquid Material Generated Outside the City of Ottawa (per cubic metre)	29.81	29.81	31.25	4.8%	4.8%	01-Jan-26	
Sewer Use Program - Permit Fees							
Annual Permit Fee	372.00	381.00	400.00	5.0%	7.5%	01-Jan-26	
Annual Permit Revision Fee	150.00	154.00	162.00	5.2%	8.0%	01-Jan-26	
Sewer Use Program - Discharge Fees							
Conveyance Fee	1.79	1.83	1.83	0.0%	2.5%	01-Jan-26	
Treatment Fee	1.11	1.14	1.19	4.9%	7.5%	01-Jan-26	
Sewer Use Program - Discharge Fees - Parameters in Sewage							
Biochemical Oxygen Demand (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Jan-26	
Suspended Solids (per kg)	0.88	0.90	0.94	4.4%	6.8%	01-Jan-26	
Phenolic Compounds (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Jan-26	
Kjeldahl Nitrogen (per kg)	6.60	6.60	6.60	0.0%	0.0%	01-Jan-26	
Phosphorus (per kg)	2.66	2.66	2.66	0.0%	0.0%	01-Jan-26	
Sewer Use Program - Administrative Fees							
Over-Strength Permit Fee	-	-	1,665.00	100.0%	100.0%	01-Jan-26	
Separate Source Permit Fee	-	-	835.00	100.0%	100.0%	01-Jan-26	
Compliance Program Permit Fee	-	-	1,570.00	100.0%	100.0%	01-Jan-26	
Combined Permit Fee	-	-	1,590.00	100.0%	100.0%	01-Jan-26	
Storm Sewer Dewatering Permit	-	-	1,570.00	100.0%	100.0%	01-Jan-26	
Conditional Permit	-	-	1,570.00	100.0%	100.0%	01-Jan-26	
Over-Strength Permit Revision Fee	-	-	329.00	100.0%	100.0%	01-Jan-26	
Combined Permit Revision Fee	-	-	329.00	100.0%	100.0%	01-Jan-26	
Separate Source Permit Revision Fee	-	-	413.00	100.0%	100.0%	01-Jan-26	
Compliance Program Permit Revision Fee	-	-	329.00	100.0%	100.0%	01-Jan-26	
Storm Sewer Dewatering Permit Revision Fee	-	-	413.00	100.0%	100.0%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Non Departmental							(11,385)
Sewer Surcharge for Sanitary Sewer Systems							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.86	0.88	0.92	4.9%	8.0%	01-Apr-26	
>6 - 25 m3	1.71	1.76	1.85	4.9%	8.0%	01-Apr-26	
>25 - 180 m3	1.88	1.94	2.03	4.9%	8.0%	01-Apr-26	
>180 m3	2.12	2.18	2.29	4.9%	8.0%	01-Apr-26	
Daily Fixed Fee Rates - per meter size							
15 mm	0.33	0.337	0.354	4.9%	8.0%	01-Apr-26	
20 mm	0.50	0.513	0.538	4.9%	8.0%	01-Apr-26	
25 mm	0.83	0.855	0.897	4.9%	8.0%	01-Apr-26	
40 mm	1.66	1.710	1.793	4.9%	8.0%	01-Apr-26	
50 mm	2.66	2.736	2.870	4.9%	8.0%	01-Apr-26	
75 mm	4.98	5.129	5.381	4.9%	8.0%	01-Apr-26	
100 mm	8.30	8.549	8.967	4.9%	8.0%	01-Apr-26	
150 mm	16.60	17.097	17.935	4.9%	8.0%	01-Apr-26	
200 mm	26.56	27.356	28.696	4.9%	8.0%	01-Apr-26	
250 mm	38.18	39.324	41.251	4.9%	8.0%	01-Apr-26	
Compound Meter	1.65	1.697	1.780	4.9%	8.0%	01-Apr-26	
Total Departmental							(11,385)

Infrastructure and Water Services Department

Service Area Summary - Stormwater, Laboratory and Municipal Drainage Services

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

Programs/Services Offered

- Operation, maintenance, and inspection of all municipal stormwater management facilities including: 91+ wet ponds, 92+ dry ponds, 80+ underground stormwater treatment facilities
- Operation, maintenance, and inspection of low impact development stormwater infrastructure (commonly referred to as green infrastructure) that supports environmental conservation and protection of water quality
- Operation and maintenance of the City's rain-gauge monitoring network
- Water quality monitoring within Ottawa's major rivers to assess the environmental effects of regulated municipal infrastructure
- Management and maintenance of laboratory license and accreditation requirements and renewals as required through the Ministry of the Environment, Conservation and Parks and the Accreditation Body (Canadian Association for Laboratory Accreditation)
- Inspection and maintenance, improvement, modification, and construction of all municipal drains to ensure compliance with the *Drainage Act, R.S.O. 1990. c. D. 17*
- Administration and investigation of drainage issues related to City-owned drainage easements and private property, outside the Road Right-of-Way (ROW) in support of the Site Alteration By-law 2018-164
- Recovery of costs related to the administration of the *Drainage Act, R.S.O. 1990. c. D. 17* through provincial grants and assessments

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Stormwater Operations	12,418	15,808	16,274	16,945	671
Non Departmental	82,582	90,582	89,280	97,994	8,714
Gross Expenditure	95,000	106,390	105,554	114,939	9,385
Recoveries & Allocations	(2,142)	(2,359)	(2,121)	(2,221)	(100)
Revenue	(92,861)	(104,985)	(103,433)	(112,718)	(9,285)
Net Requirement	(3)	(954)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	5,125	5,234	5,776	5,957	181
Overtime	18	15	68	68	0
Material & Services	2,405	2,758	2,700	2,840	140
Transfers/Grants/Financial Charges	67,267	74,363	74,572	84,290	9,718
Fleet Costs	226	266	283	283	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	19,959	23,754	22,155	21,501	(654)
Gross Expenditures	95,000	106,390	105,554	114,939	9,385
Recoveries & Allocations	(2,142)	(2,359)	(2,121)	(2,221)	(100)
Net Expenditure	92,858	104,031	103,433	112,718	9,285
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(195)	(232)	(145)	(145)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(125)	(109)	(93)	(93)	0
Investment Income	(64)	(64)	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(92,477)	(104,568)	(103,195)	(112,480)	(9,285)
Fines	0	0	0	0	0
Other	0	(12)	0	0	0
Total Revenue	(92,861)	(104,985)	(103,433)	(112,718)	(9,285)
Net Requirement	(3)	(954)	0	0	0
Full Time Equivalents			47.00	47.00	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Laboratory Services (Tests)							
Alkalinity, PH, Conductivity	12.00	12.30	13.23	7.6%	10.3%	01-Jan-26	
Alkalinity Brinkman (wastewater)	18.06	18.51	19.92	7.6%	10.3%	01-Jan-26	
Biochemical Oxygen Demand	19.74	20.23	21.77	7.6%	10.3%	01-Jan-26	
Carbonaceous Biochemical Demand	19.74	20.23	21.77	7.6%	10.3%	01-Jan-26	
Chloride	14.03	14.38	15.47	7.6%	10.3%	01-Jan-26	
Chemical Oxygen Demand	12.83	13.15	14.15	7.6%	10.3%	01-Jan-26	
Conductivity	12.00	12.30	13.23	7.6%	10.3%	01-Jan-26	
Dissolved Organic Carbon	16.94	17.36	18.68	7.6%	10.3%	01-Jan-26	
DNA Filtration	16.00	16.40	17.65	7.6%	10.3%	01-Jan-26	
E. coli (wastewater)	13.50	13.84	14.89	7.6%	10.3%	01-Jan-26	
Fluoride (SIE)	19.36	19.84	21.35	7.6%	10.3%	01-Jan-26	
Heterotrophic Plate	14.34	14.70	15.82	7.6%	10.3%	01-Jan-26	
Halo Acetic Acid	154.15	158.00	170.01	7.6%	10.3%	01-Jan-26	
Hardness	2.40	2.46	2.65	7.7%	10.4%	01-Jan-26	
ICP-OES Industrial Waste - 28 elements	30.49	31.25	33.63	7.6%	10.3%	01-Jan-26	
ICP-OES Metals Scan - 5 elements	15.80	16.20	17.43	7.6%	10.3%	01-Jan-26	
ICP-OES Metal Scan - 28 elements	26.46	27.12	29.18	7.6%	10.3%	01-Jan-26	
ICP/MS Metal Scan SW/DW - 27 elements	42.63	43.70	47.02	7.6%	10.3%	01-Jan-26	
ICP/MS Lead DW	15.80	16.20	17.43	7.6%	10.3%	01-Jan-26	
Ammonia - Surface/Waste Water	12.04	12.34	13.28	7.6%	10.3%	01-Jan-26	
Ion Chromatography	19.36	19.84	21.35	7.6%	10.3%	01-Jan-26	
Mercury	39.24	40.22	43.28	7.6%	10.3%	01-Jan-26	
Nitrates	14.03	14.38	15.47	7.6%	10.3%	01-Jan-26	
PH	12.00	12.30	13.23	7.6%	10.3%	01-Jan-26	
Reactive Phosphorus	12.04	12.34	13.28	7.6%	10.3%	01-Jan-26	
Sample Disposal	2.00	2.05	2.21	7.8%	10.5%	01-Jan-26	
Soluble Biochemical Oxygen Demand	20.85	21.37	22.99	7.6%	10.3%	01-Jan-26	
Soluble Carbonaceous Biochemical Oxygen Demand	20.85	21.37	22.99	7.6%	10.3%	01-Jan-26	
Soluble Chemical Oxygen Demand	13.94	14.29	15.38	7.6%	10.3%	01-Jan-26	
Specific gravity	24.97	25.59	27.53	7.6%	10.3%	01-Jan-26	
Sulphate	14.03	14.38	15.47	7.6%	10.3%	01-Jan-26	
Soluble Phosphorus	17.44	17.88	19.24	7.6%	10.3%	01-Jan-26	
Soluble Kjeldahl Nitrogen	17.44	17.88	19.24	7.6%	10.3%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Laboratory Services (Tests) cont'd							
Total Coliforms - E-Coli (DC)	12.43	12.74	13.71	7.6%	10.3%	01-Jan-26	
Total Coliforms - E-Coli (PA)	23.41	24.00	25.82	7.6%	10.3%	01-Jan-26	
Total Coliforms - E-Coli (MPN)	24.43	25.04	26.94	7.6%	10.3%	01-Jan-26	
Total Kjeldahl Nitrogen	16.37	16.78	18.06	7.6%	10.3%	01-Jan-26	
Total Phosphorus	16.37	16.78	18.06	7.6%	10.3%	01-Jan-26	
Total Solid - Waste Water	12.63	12.95	13.93	7.6%	10.3%	01-Jan-26	
Total Solid - Solid	12.63	12.95	13.93	7.6%	10.3%	01-Jan-26	
Total Suspended Solid	11.80	12.10	13.02	7.6%	10.3%	01-Jan-26	
Total Dissolved Solid	11.80	12.10	13.02	7.6%	10.3%	01-Jan-26	
Trihalomethane/VOC Full Scan	71.34	73.12	78.68	7.6%	10.3%	01-Jan-26	
Volatile Acids	43.92	45.02	48.44	7.6%	10.3%	01-Jan-26	
Volatile Solids - Waste Water	13.44	13.78	14.83	7.6%	10.3%	01-Jan-26	
Volatile Solids - Solids	13.68	14.02	15.09	7.6%	10.3%	01-Jan-26	
Volatile Suspended Solid (Water)	13.62	13.96	15.02	7.6%	10.3%	01-Jan-26	
Drinking Water Anion (Chloride, fluoride, nitrite and nitrate, sulphate)	19.36	19.84	21.35	7.6%	10.3%	01-Jan-26	
Total Nutrients (Ammonia + Ammonia, Reactive Phosphorus)	13.11	13.44	14.46	7.6%	10.3%	01-Jan-26	
TKN/TP (Total Kjeldahl Nitrogen, Total Phosphorus)	17.44	17.88	19.24	7.6%	10.3%	01-Jan-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Non Departmental							
Annual Stormwater Service Fees							
Residential Connected							
Urban Single/Semi	209.91	235.10	252.97	7.6%	20.5%	01-Apr-26	
Rural Single/Semi	209.91	235.10	252.97	7.6%	20.5%	01-Apr-26	
Urban Townhouse/Apt	104.96	117.56	126.49	7.6%	20.5%	01-Apr-26	
Rural Townhouse/Apt	104.96	117.56	126.49	7.6%	20.5%	01-Apr-26	
Residential Non-Connected							
Urban Single/Semi	146.93	164.56	177.07	7.6%	20.5%	01-Apr-26	
Rural Single/Semi	104.96	117.56	126.49	7.6%	20.5%	01-Apr-26	
Urban Townhouse/Apt	73.47	82.29	88.54	7.6%	20.5%	01-Apr-26	
Rural Townhouse/Apt	52.47	58.77	63.24	7.6%	20.5%	01-Apr-26	
Industrial, Commercial and Institutional (ICI)							
ICI Connected Urban and Rural							
0 to 300K Assessment	98.35	110.15	118.52	7.6%	20.5%	01-Apr-26	
>300K to 1M Assessment	465.45	521.30	560.92	7.6%	20.5%	01-Apr-26	
>1M to 5M Assessment	1,736.15	1,944.49	2,092.27	7.6%	20.5%	01-Apr-26	
>5M to 20M Assessment	7,611.15	8,524.49	9,172.35	7.6%	20.5%	01-Apr-26	
>20M to 50M Assessment	23,037.80	25,802.34	27,763.32	7.6%	20.5%	01-Apr-26	
>50M to 100M Assessment	55,601.48	62,273.66	67,006.46	7.6%	20.5%	01-Apr-26	
>100M to 150M Assessment	93,266.78	104,458.79	112,397.66	7.6%	20.5%	01-Apr-26	
>150M Assessment	197,506.84	221,207.66	238,019.44	7.6%	20.5%	01-Apr-26	

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
ICI Non-Connected - Urban							
0 to 300K Assessment	98.35	110.15	118.52	7.6%	20.5%	01-Apr-26	
>300K to 1M Assessment	465.45	521.30	560.92	7.6%	20.5%	01-Apr-26	
>1M to 5M Assessment	1,736.15	1,944.49	2,092.27	7.6%	20.5%	01-Apr-26	
>5M to 20M Assessment	7,611.15	8,524.49	9,172.35	7.6%	20.5%	01-Apr-26	
>20M to 50M Assessment	23,037.80	25,802.34	27,763.32	7.6%	20.5%	01-Apr-26	
>50M to 100M Assessment	55,601.48	62,273.66	67,006.46	7.6%	20.5%	01-Apr-26	
>100M to 150M Assessment	93,266.78	104,458.79	112,397.66	7.6%	20.5%	01-Apr-26	
>150M Assessment	197,506.84	221,207.66	238,019.44	7.6%	20.5%	01-Apr-26	
ICI Non-Connected - Rural							
0 to 300K Assessment	68.85	77.11	82.97	7.6%	20.5%	01-Apr-26	
>300K to 1M Assessment	325.82	364.92	392.65	7.6%	20.5%	01-Apr-26	
>1M to 5M Assessment	1,215.30	1,361.14	1,464.59	7.6%	20.5%	01-Apr-26	
>5M to 20M Assessment	5,327.81	5,967.15	6,420.65	7.6%	20.5%	01-Apr-26	
>20M to 50M Assessment	16,126.45	18,061.62	19,434.30	7.6%	20.5%	01-Apr-26	
>50M to 100M Assessment	38,921.04	43,591.56	46,904.52	7.6%	20.5%	01-Apr-26	
>100M to 150M Assessment	65,286.75	73,121.16	78,678.37	7.6%	20.5%	01-Apr-26	
>150M Assessment	138,254.78	154,845.35	166,613.60	7.6%	20.5%	01-Apr-26	
Total Departmental							(9,285)

City of Ottawa
2026 Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Drinking Water Services										
Renewal of City Assets										
908076 Large Water Meters Changeout Program	0	0	2,060	0	0	0	0	0	0	2,060
908909 Advanced Metering Infra. (AMI) Changeout	0	0	0	0	0	0	12,875	0	0	12,875
908995 Advanced Metering Infra. (AMI) Software	0	0	515	0	0	0	0	0	0	515
909930 Water & Sewer Utility Billing System	0	0	515	0	0	0	0	0	0	515
910328 Reliability Engineering Water Treatment	0	0	138	0	0	0	0	0	0	138
910396 Geoscience Studies	0	0	1,086	134	0	0	0	0	0	1,220
910527 Water Sys SCADA & Instrument Rehab 2022	0	0	0	0	0	0	2,037	0	0	2,037
910529 New Vehicles Drinking Water 2022	0	0	100	0	0	0	0	0	0	100
911303 24-26 Water System Improvements	0	0	0	0	0	0	13,500	0	0	13,500
911304 24-26 WM Transmission/Distribution Rehab	0	0	0	0	0	0	8,500	0	0	8,500
911305 24-26 Water Structures - Inspections	0	0	43	0	0	0	0	0	0	43
911313 24-26 Water Storage Tanks & Reservoirs	0	0	5,920	0	0	0	0	0	0	5,920
911314 24-26 DWS Capitalized Maintenance	0	0	2,334	0	0	0	0	0	0	2,334
911316 24-26 Water Treatment Rehab	0	0	0	0	0	0	6,345	0	0	6,345
911317 24-26 Water Pumping Station Rehab	0	0	5,130	0	0	0	0	0	0	5,130
911318 24-26 Lead Pipe Replacement Program	0	0	1,250	0	0	0	0	0	0	1,250
911319 24-26 Cathodic Protection Program	0	0	1,910	0	0	0	0	0	0	1,910
911320 24-26 Water Distribution System Improv.	0	0	1,379	0	0	0	0	0	0	1,379
911321 24-26 Ops Condition Assess Critical Link	0	0	4,110	0	0	0	0	0	0	4,110
911907 Buildings-Non-Process Water Facilities	0	0	0	0	0	0	430	0	0	430
911908 Legget Drive Local Watermain - Nokia	0	0	0	0	0	0	2,500	0	0	2,500
Renewal of City Assets Total	0	0	26,489	134	0	0	46,187	0	0	72,810
Regulatory										
911312 24-26 Water Efficiency	0	0	175	0	0	0	0	0	0	175
Regulatory Total	0	0	175	0	0	0	0	0	0	175
Growth										
907100 Carp Well Capacity Increase	1,476	0	1,804	0	0	0	0	0	0	3,279
910900 2023-26 Off Site Reliability Links	0	0	52	464	0	0	0	0	0	515
910902 Rural Servicing Strategy	0	0	144	144	0	0	0	0	0	288
910903 Water & Wastewater Studies	0	0	206	824	0	0	0	0	0	1,030
911549 New Watermain Urban Expansion Area S-1	0	0	0	515	0	0	0	0	0	515
911887 Environment Assessment - Village of Carp	159	0	0	0	0	0	106	0	0	265
Growth Total	1,635	0	2,205	1,947	0	0	106	0	0	5,892
Drinking Water Services Total	1,635	0	28,869	2,081	0	0	46,293	0	0	78,877

City of Ottawa
2026 Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Integrated Water & Wastewater										
Renewal of City Assets										
911285 24-26 Hydraulic Structures	0	0	1,800	0	0	0	0	0	0	1,800
911286 24-26 Sewer Repairs / Improvements	0	0	8,278	0	0	0	6,500	0	0	14,778
911287 24-26 Sewer Trenchless Rehab	0	0	1,750	0	0	0	3,750	0	0	5,500
911348 24-26 Sewer & Water Inspect and Data Man	0	0	750	0	0	0	0	0	0	750
911362 Tech Roadmap, Data Strategy & Decision	0	0	265	0	0	0	0	0	0	265
911363 24-26 Technology Need and Mobility Proj	0	0	1,691	0	0	0	0	0	0	1,691
911368 Technology Improvement Initiatives	0	0	2,122	0	0	0	0	0	0	2,122
Renewal of City Assets Total	0	0	16,655	0	0	0	10,250	0	0	26,905
Integrated Water & Wastewater Total	0	0	16,655	0	0	0	10,250	0	0	26,905
Stormwater Services										
Renewal of City Assets										
909356 Stormwater Management Retrofit	0	0	0	0	0	0	2,500	0	0	2,500
911169 24-26 New Vehicles Stormwater	0	0	60	0	0	0	0	0	0	60
911198 24-26 Flood Plain Mapping	0	0	600	0	0	0	100	0	0	700
911294 24-26 Drainage Culverts - CW	0	0	15,228	0	0	0	18,200	0	0	33,428
911296 24-26 Culverts Scoping Pre/Post Eng.	0	0	850	0	0	0	0	0	0	850
911297 24-26 Drainage Culverts - Site-Specific	0	0	0	0	0	0	1,600	0	0	1,600
911298 24-26 Drainage Culv-Site-Spec Other	0	0	100	0	0	0	0	0	0	100
911299 24-26 Drainage Culverts Assessment	0	0	531	0	0	0	0	0	0	531
911306 24-26 Storm and Surface Water Rehab	0	0	5,427	0	0	0	2,000	0	0	7,427
911307 24-26 Drainage System Renewal	0	0	4,805	0	0	0	500	0	0	5,305
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	0	0	3,213	0	0	0	500	0	0	3,713
911340 24-26 Linear Storm System Improvements	0	0	1,622	0	0	0	500	0	0	2,122
911599 Stormwater Remotes Capitalized Maint	0	0	202	0	0	0	0	0	0	202
911996 26 Rain Ready Ottawa	0	0	500	0	0	0	0	0	0	500
Renewal of City Assets Total	0	0	33,136	0	0	0	25,900	0	0	59,036
Regulatory										
907718 Kizell Municipal Drain	0	0	315	0	0	0	0	0	0	315
909305 Buckles Municipal Drain	75	0	25	0	0	0	0	0	0	100
911341 24-26 Municipal Drain Improvements	225	0	25	0	0	0	0	0	0	250
911792 Blaser Municipal Drain	90	0	10	0	0	0	0	0	0	100
Regulatory Total	390	0	375	0	0	0	0	0	0	765
Growth										
909730 Stormwater Master Planning	0	0	363	363	0	0	0	0	0	725
Growth Total	0	0	363	363	0	0	0	0	0	725
Stormwater Services Total	390	0	33,873	363	0	0	25,900	0	0	60,526

City of Ottawa
2026 Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Wastewater Services										
Renewal of City Assets										
906647 ROPEC Primary Clarifier Rehab Phase 2	0	0	575	0	0	0	10	0	0	585
906648 ROPEC - Digester Gas Utilization	0	0	0	0	0	0	41,163	0	0	41,163
907060 ROPEC Secondary Clarifier Upgrades	0	0	181	0	0	0	100	0	0	281
908250 Infrastructure Planning Information Mgmt	0	0	212	0	0	0	0	0	0	212
909716 Mooney's Bay Trunk Sewer	0	0	0	0	0	0	1,400	0	0	1,400
909972 RCAF and RCMP PS Rehabilitation	0	0	1,600	0	0	0	0	0	0	1,600
910326 Reliability Eng Wastewater Treatment	0	0	120	0	0	0	0	0	0	120
910924 2023-26 WWC Remotes Maintenance	0	0	0	0	0	0	1,379	0	0	1,379
911197 24-26 Pump Stations Capacity Renewal	0	0	203	0	0	0	100	0	0	303
911308 24-26 ORAP Wet Weather IMP	0	0	4,320	392	0	0	2,822	0	0	7,533
911322 24-26 New Vehicles WWC Linear	0	0	300	0	0	0	0	0	0	300
911323 24-26 Protective Plumbing Program	0	0	150	0	0	0	0	0	0	150
911324 24-26 Forcemain Condition Assess & Rehab	0	0	727	0	0	0	0	0	0	727
911327 24-26 Collection Sys CondAssess LargeDia	0	0	1,309	0	0	0	0	0	0	1,309
911328 24-26 Collection Sys CondAssess SmallDia	0	0	2,122	0	0	0	0	0	0	2,122
911329 24-26 Sewer Lateral Repairs	0	0	0	0	0	0	4,500	0	0	4,500
911330 24-26 Linear Sewage System Improvements	0	0	0	0	0	0	2,653	0	0	2,653
911332 24-26 Sewage Pumping Station Rehab Prog	0	0	0	0	0	0	4,943	0	0	4,943
911333 24-26 WWC Linear Maintenance	0	0	0	0	0	0	1,592	0	0	1,592
911334 24-26 ROPEC-Sewage Treatment Rehab Prog	0	0	0	0	0	0	41,208	0	0	41,208
911335 24-26 Lab Equipment Replacement	0	0	350	0	0	0	0	0	0	350
911336 24-26 ROPEC Capitalized Maintenance	0	0	3,000	0	0	0	0	0	0	3,000
911355 24-26 Sanitary Sewer Rehab Prog	0	0	2,000	0	0	0	0	0	0	2,000
911385 Infrastructure Capacity Management Prog.	0	0	191	0	0	0	1,719	0	0	1,910
Renewal of City Assets Total	0	0	17,358	392	0	0	103,588	0	0	121,337
Regulatory										
911909 CLI-ECA Compliance and Data Management	0	0	1,318	0	0	0	0	0	0	1,318
Regulatory Total	0	0	1,318	0	0	0	0	0	0	1,318
Growth										
907459 Conroy Road Trunk Twining	0	0	65	1,240	0	0	0	0	0	1,305
907463 Stittsville PS Gravity Connect	0	0	483	207	0	0	0	0	0	690
909728 Acres Road PS Upgrade Phase 2 Growth	0	0	1,407	1,299	0	0	0	0	0	2,706
909729 Acres Road PS Upgrade Phase 3 Growth	0	0	2,207	1,411	0	0	0	0	0	3,618
910076 Carp Wastewater PS Upgrade/Overflow	172	0	211	0	0	0	0	0	0	383
910906 2023-26 Pump Stations Capacity Increase	0	0	0	674	0	0	0	0	0	674
911553 Airport Parkway Diversion Sewer	0	0	0	148	0	0	37	0	0	185
911554 Conroy Trunk Sewer Upgrade Phase 2	0	0	37	887	0	0	10	0	0	934
911559 Mahogany PS Capacity Upgrade	0	0	25	0	0	0	10	315	0	350
911560 Merivale North Trunk Replacement & O/S	0	0	0	30	0	0	563	0	0	592
911561 Merivale North Trunk Sewer Diversion	0	0	8	171	0	0	1	0	0	180
911570 Tewn Infrastructure Studies	773	0	0	0	0	0	0	0	0	773
911598 ROPEC South Ottawa Tunnel (SOT) PS Exp	0	0	0	500	0	0	0	0	0	500
911895 W-2 Urban Boundary Expan. Sanitary Sewer	0	0	1,031	0	0	0	0	2,599	0	3,630

City of Ottawa
2026 Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
912004 DCA O/S EUC Trailsedge Phase 2 Oversize	0	0	0	43	0	0	0	0	0	43
Growth Total	945	0	5,473	6,608	0	0	621	2,914	0	16,559
Wastewater Services Total	945	0	24,149	7,000	0	0	104,208	2,914	0	139,214
Total	2,969	0	103,546	9,443	0	0	186,651	2,914	0	305,522

Adopted Budget 2026



Safe

Reliable



Affordable



Environment and Climate Change
Committee - Tax

Business and Technical Support Services – Infrastructure and Water Services Service Area Summary

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support, and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems.

City of Ottawa
 Infrastructure & Water Services Department
 GM's Office & Business Technical Support Services - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	3,434	6,623	442	456	14
Business Technical Support Services	5,912	5,642	5,619	5,791	172
Gross Expenditure	9,346	12,265	6,061	6,247	186
Recoveries & Allocations	(8,752)	(11,600)	(5,346)	(5,549)	(203)
Revenue	(15)	0	0	0	0
Net Requirement	579	665	715	698	(17)
Expenditures by Type					
Salaries, Wages & Benefits	8,270	11,055	4,990	5,176	186
Overtime	43	42	51	51	0
Material & Services	992	1,062	1,018	1,018	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	41	106	2	2	0
Gross Expenditures	9,346	12,265	6,061	6,247	186
Recoveries & Allocations	(8,752)	(11,600)	(5,346)	(5,549)	(203)
Net Expenditure	594	665	715	698	(17)
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(15)	0	0	0	0
Total Revenue	(15)	0	0	0	0
Net Requirement	579	665	715	698	(17)
Full Time Equivalents			39.00	39.00	0.00

Infrastructure and Water Services Department Service Area Summary– Infrastructure Services

Infrastructure Services is responsible for implementing city-building priorities through the delivery of infrastructure projects. We manage the design and construction of new infrastructure and the renewal of existing municipal infrastructure. We deliver improvements, growth and maintenance of infrastructure assets such as roads, bridges, buildings, parks, watermains, sewers, pumping stations, as well as the water purification and wastewater treatment plants. These projects are an investment in our community and support growth and renewal of existing infrastructure across the City. Infrastructure Services also develops and updates City standards and design guidelines. We support project delivery through Project Management and Quality Management Systems and Vendor Performance Management.

Programs/Services offered

Standards & Quality Management Branch

- Provides overall quality management on infrastructure projects, including the creation, implementation, monitoring, and updating of related standards, guidelines, systems, processes and practices. Develop and maintain City design and construction standards, project and quality management systems and processes, materials and workmanship standards, and project delivery practices, including construction quality assurance through inspection and testing.

Design and Construction Branches

- **Facilities** – manages the design and construction of new and renewal of existing City buildings and parks including administrative facilities, fire stations, paramedic facilities, libraries, long-term care facilities, pools, arenas, community centres, transit facilities, etc.
- **Water Facilities** – manages the design and construction of new and renewal, expansion and rehabilitations modification of existing water facilities such as potable and wastewater pumping stations, water reservoirs, elevated tanks, sewage and water treatment facilities, stormwater management facilities. The City of Ottawa is investing an estimated \$250 million in multi-year renewal and maintenance initiatives aimed at revitalizing and

modernizing the Robert O. Pickard Environmental Centre (ROPEC). This Branch will lead the implementation of these projects.

- **Municipal** – manages the design and construction of new and renewal of existing linear municipal infrastructure in the right of way, including roads, cycling facilities, sidewalks, pathways, watermains, sanitary and stormwater sewers, bridges, culverts, etc.
- **Landmark projects** – Two branches that manage the design and construction of projects such as Ādisōke, the future Ottawa Public Library and Library and Archives Canada Joint Facility, and the design and future construction of Lansdowne 2.0.

Infrastructure Services leads the delivery of new and renewed municipal infrastructure, funded through both the city budget and Federal and Provincial stimulus programs, while ensuring all industry standards and guidelines are met.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	764	606	659	684	25
Technical Standards and Quality Assurance	9,587	8,124	9,191	9,625	434
Special Projects	1,202	1,626	0	0	0
Design & Construction Facilities	8,846	6,647	6,038	6,215	177
Design & Construction Municipal	9,338	9,552	9,646	9,849	203
Design & Construction Water Facilities	0	2,823	3,462	4,283	821
Gross Expenditure	29,737	29,378	28,996	30,656	1,660
Recoveries & Allocations	(25,560)	(25,120)	(24,624)	(26,292)	(1,668)
Revenue	(8)	(5)	(16)	(16)	0
Net Requirement	4,169	4,253	4,356	4,348	(8)
Expenditures by Type					
Salaries, Wages & Benefits	24,965	26,384	25,459	27,119	1,660
Overtime	495	461	479	479	0
Material & Services	2,451	2,042	2,688	2,688	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	204	176	100	100	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,622	315	270	270	0
Gross Expenditures	29,737	29,378	28,996	30,656	1,660
Recoveries & Allocations	(25,560)	(25,120)	(24,624)	(26,292)	(1,668)
Net Expenditure	4,177	4,258	4,372	4,364	(8)
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(8)	(5)	(16)	(16)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(8)	(5)	(16)	(16)	0
Net Requirement	4,169	4,253	4,356	4,348	(8)
Full Time Equivalents			181.97	181.97	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Transfer of Review							
Transfer of Review Fees are per the Ministry of Environment and Climate Change							
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15%	15%	15%	0.0%	0.0%	01-Jan-26	

Infrastructure and Water Services Department Service Area Summary - Asset Management Services

Asset Management Services is part of the Infrastructure and Water Services (IWSD) Department, a department that is responsible for implementing City-building priorities.

Asset Management Services (AMS) administers and optimizes the lifecycle of municipal infrastructure, which is currently valued at over \$90 billion, maintains asset inventory, undertakes condition and performance assessments, develops risk-based renewal strategies and defines investment needs. In addition, AMS leads programs to understand and address risks of flood, fire, erosion and slope failure, source water protection, pollution prevention, drinking-water system integrity, infrastructure system resilience, water resource master planning, source water protection and capital program definition, and manages the City's Comprehensive Asset Management (CAM) Program.

Programs/Services offered:

- Coordinate capital construction for internal and external projects
- Coordinate the Capital Program, including developing the program, scoping projects and planning on a multi-year basis
- Lead the development and implementation of the City's Comprehensive Asset Management Program
- Determine the condition and performance of the City's infrastructure assets, including, road pavements, structures, buildings, parks, watermains and sewers
- Manage the lifecycle of the infrastructure assets
- Support the Official Plan and housing growth through infrastructure master planning
- Develop and implement a sustainable Intensification Strategy and program to anticipate and facilitate growth in existing neighbourhoods
- Manage data to support the City's asset management systems and enable risk management and decision-making
- Support development review of planning proposals and infrastructure implications

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	678	556	610	625	15
Linear Asset Management	4,459	4,529	4,489	4,856	367
Facilities Asset Management	3,538	3,287	3,590	3,940	350
Water Resources Planning & Engineering	4,658	4,919	5,203	5,746	543
Capital Planning/Strategic Asset Management	2,465	2,185	2,783	2,867	84
Gross Expenditure	15,798	15,476	16,675	18,034	1,359
Recoveries & Allocations	(12,885)	(12,173)	(13,590)	(15,005)	(1,415)
Revenue	(8)	(420)	0	0	0
Net Requirement	2,905	2,883	3,085	3,029	(56)
Expenditures by Type					
Salaries, Wages & Benefits	15,060	14,523	16,050	17,364	1,314
Overtime	62	56	50	50	0
Material & Services	475	763	517	562	45
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	45	38	48	48	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	156	96	10	10	0
Gross Expenditures	15,798	15,476	16,675	18,034	1,359
Recoveries & Allocations	(12,885)	(12,173)	(13,590)	(15,005)	(1,415)
Net Expenditure	2,913	3,303	3,085	3,029	(56)
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(7)	(417)	0	0	0
Fines	0	0	0	0	0
Other	(1)	(3)	0	0	0
Total Revenue	(8)	(420)	0	0	0
Net Requirement	2,905	2,883	3,085	3,029	(56)
Full Time Equivalents			112.00	112.00	0.00

City of Ottawa
Infrastructure & Water Services Department
Asset Management Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Accident Inspections							
3 hour minimum (hourly rate)	184.00	189.00	195.00	3.2%	6.0%	01-Jan-26	
Any third party charges (cost recovery)	100.00%	100.00%	100.00%	0.0%	0.0%	01-Jan-26	
Urban and Village Expansion							
Capacity Assessment	N/A	250,000.00	250,000.00	0.0%	100.0%	01-Jan-26	
Off-Site Servicing Project Identification	N/A	150,000.00	150,000.00	0.0%	100.0%	01-Jan-26	
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15.00%	15.00%	15.00%	0.0%	0.0%	01-Jan-26	
Road Cut Degradation Fees							
Road Cut Pavement Degradation Fees (per metre squared)							
Up to and including 3 years	61.70	67.70	70.20	3.7%	13.8%	01-Jan-26	
>3 to ≤5 years	55.10	60.50	62.80	3.8%	14.0%	01-Jan-26	
>5 to ≤10 years	46.40	50.90	52.80	3.7%	13.8%	01-Jan-26	
>10 to ≤15 years	35.40	38.90	40.40	3.9%	14.1%	01-Jan-26	
>15 to ≤20 years	25.80	28.30	29.40	3.9%	14.0%	01-Jan-26	
>20 years	17.70	19.50	20.30	4.1%	14.7%	01-Jan-26	

Strategic Initiatives Department

Service Area Summary - Climate Change and Resiliency Services

Climate Change and Resiliency (CCR) is part of the Strategic Initiatives Department, which provides leadership on citywide priorities and fosters collaboration across departments to address complex and emerging issues. CCRS leads the City's efforts to address climate change by advancing policies, strategies, and programs that build a more sustainable and resilient Ottawa.

The service area is responsible for delivering on Council-approved directions through the Climate Change Master Plan and its supporting strategies like Energy Evolution and Climate Ready Ottawa, as well as related initiatives such as the Urban Forest Management Plan. CCRS provides strategic advice, develops and implements programs, and coordinates cross-departmental action to reduce greenhouse gas emissions, strengthen resilience, and protect natural systems.

Programs/Services Offered

- **Climate Adaptation and Resiliency** – Developing and implementing Climate Ready Ottawa to protect public health and safety, infrastructure and natural environment from climate impacts.
- **Climate Mitigation** – Delivering Energy Evolution and related initiatives to reduce greenhouse gas emissions across buildings, transportation, waste, and energy systems.
- **Natural Systems** – Environmental land use planning, leading the Urban Forest Management Plan, implementation of the Wildlife Strategy, and related policies to protect, enhance, and expand natural assets and biodiversity.
- **Governance, Pilots and Reporting** – Developing governance tools, piloting innovative approaches, and reporting on progress to Council and the community.

City of Ottawa
Strategic Initiatives Department
Climate Change and Resiliency - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Climate Change and Resiliency	5,118	4,868	4,894	5,138	244
Gross Expenditure	5,118	4,868	4,894	5,138	244
Recoveries & Allocations	(1,361)	(1,100)	(404)	(547)	(143)
Revenue	(22)	0	0	0	0
Net Requirement	3,735	3,768	4,490	4,591	101
Expenditures by Type					
Salaries, Wages & Benefits	5,137	4,094	4,172	4,431	259
Overtime	7	22	0	0	0
Material & Services	259	289	619	604	(15)
Transfers/Grants/Financial Charges	95	82	102	102	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	(381)	381	1	1	0
Gross Expenditures	5,118	4,868	4,894	5,138	244
Recoveries & Allocations	(1,361)	(1,100)	(404)	(547)	(143)
Net Expenditure	3,757	3,768	4,490	4,591	101
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	(22)	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(22)	0	0	0	0
Net Requirement	3,735	3,768	4,490	4,591	101
Full Time Equivalents			30.00	30.00	0.00

Public Works Department Service Area Summary - Solid Waste Services

Solid Waste Services is responsible for the development, management, and environmentally sound operation of the residential solid waste management system for the City. This includes:

- Collecting, diverting, and disposing of residential waste, and organics, parks waste diversion and collection, and household hazardous waste
- Overseeing the comprehensive management, operation, maintenance, and regulatory compliance of the City-owned Trail Waste Facility Landfill, the Barnsdale Leaf and Yard Waste Composting Facility and the Springhill landfill and the closed Nepean Landfill
- Managing and enforcing the Solid Waste Bylaw and waste collection contracts across the City
- Planning for future waste programs and operations to ensure alignment with industry and economic growth and legislative requirements including rolling out actions in the Solid Waste Master Plan, operational efficiency reviews and technology and environmental assessments

Programs/Services Offered

- Curbside residential, multi-residential and parks waste collection and disposal
- On-Street waste basket collection
- Waste collection at City facilities
- Residential waste diversion programs (Green Bin Program, Blue/Black Box Program, Special Considerations Program, Yellow Bag Program, Household Hazardous Waste events etc.)
- Collections contract management and customer service
- Graffiti removal from City properties
- Landfill operations management, including leaf and yard waste processing
- Biosolid Land Application program

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	1,534	1,533	1,124	1,740	616
City Space Waste Operations	4,274	4,276	5,410	5,678	268
Landfill Operations/Disposal/Compliance	31,679	33,560	35,866	36,277	411
Garbage Collection	96,794	106,706	118,693	118,255	(438)
Long Term Planning/Other	1,093	2,286	3,758	3,123	(635)
Solid Waste Non Departmental	17,240	9,528	9,562	(114)	(9,676)
Gross Expenditure	152,614	157,889	174,413	164,959	(9,454)
Recoveries & Allocations	(42,047)	(44,897)	(48,149)	(47,519)	630
Revenue	(83,143)	(125,350)	(122,529)	(113,437)	9,092
Net Requirement	27,424	(12,358)	3,735	4,003	268
Expenditures by Type					
Salaries, Wages & Benefits	19,557	20,468	20,362	20,981	619
Overtime	1,909	2,035	734	734	0
Material & Services	66,809	75,316	85,916	84,813	(1,103)
Transfers/Grants/Financial Charges	16,253	8,604	8,904	(781)	(9,685)
Fleet Costs	11,152	12,763	15,039	15,039	0
Program Facility Costs	6,201	5,982	6,011	5,976	(35)
Other Internal Costs	30,733	32,721	37,447	38,197	750
Gross Expenditures	152,614	157,889	174,413	164,959	(9,454)
Recoveries & Allocations	(42,047)	(44,897)	(48,149)	(47,519)	630
Net Expenditure	110,567	112,992	126,264	117,440	(8,824)

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(589)	(511)	(3)	(3)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(82,554)	(124,839)	(122,526)	(113,434)	9,092
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(83,143)	(125,350)	(122,529)	(113,437)	9,092
Net Requirement	27,424	(12,358)	3,735	4,003	268
Full Time Equivalent			178.54	178.54	0.00

City of Ottawa
Public Works Department
Solid Waste Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Solid Waste - User Fees							
Single Family Household	145.00	243.00	267.00	9.9%	84.1%	01-Jan-26	
Multi Residential Household	91.00	167.00	184.00	10.2%	102.2%	01-Jan-26	
Yellow Bag per bag fee	4.40	4.40	4.40	0.0%	0.0%	01-Jan-26	
Scale use (per tonne, minimum \$15)	15.00	15.00	15.00	0.0%	0.0%	01-Jan-26	
Ticket reprint (per reprint)	10.00	10.00	10.00	0.0%	0.0%	01-Jan-26	
Landfill Operations - Tipping Fees							
Waste Materials							
Garbage <=250 kg (minimum) Includes soil mixed with concrete	35.50	39.25	43.20	10.1%	21.7%	01-Jan-26	
Garbage >250 kg (per tonne) Includes soil mixed with concrete	142.00	157.00	172.70	10.0%	21.6%	01-Jan-26	
Mixed garbage & recyclable material <=250 kg (minimum)	71.00	78.50	86.40	10.1%	21.7%	01-Jan-26	
Mixed garbage & recyclable material >250 kg (per tonne)	284.00	314.00	345.40	10.0%	21.6%	01-Jan-26	
Diversion Program - Clean Loads							
Metal /Tires	Free	Free	Free	N/A	N/A	01-Jan-26	
E-waste	Free	Free	Free	N/A	N/A	01-Jan-26	
Leaf and Yard Waste <=100 kg (minimum) includes grass cuttings, leaves and brushup to 20 cm	4.30	12.90	14.20	10.1%	230.2%	01-Jan-26	
Leaf and Yard Waste >100 kg (per tonne) includes grass cuttings, leaves and brush up to 20 cm	43.00	129.00	141.90	10.0%	100.0%	01-Jan-26	
Logs 20 cm in diameter and greater or stumps <=250 kg (minimum)	71.00	78.50	78.50	0.0%	100.0%	01-Jan-26	
Logs 20 cm in diameter and greater or stumps >250kg (per tonne)	284.00	314.00	314.00	0.0%	100.0%	01-Jan-26	
Soil/Fill <=250 kg (minimum) Includes top soil, sand, sod	15.20	19.50	20.50	5.1%	34.9%	01-Jan-26	
Soil/Fill >250 kg (per tonne) Includes top soil, sand, sod	76.00	78.00	81.90	5.0%	7.8%	01-Jan-26	

City of Ottawa
 Public Works Department
 Solid Waste Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Fill <=250 kg (minimum) Includes asphalt, masonry, concrete without rebar	35.50	36.00	36.00	0.0%	1.4%	01-Jan-26	
Fill >250 kg (per tonne) Includes asphalt, masonry, concrete without rebar	142.00	144.00	144.00	0.0%	1.4%	01-Jan-26	
Woodchips <=250 kg (minimum)	35.50	36.20	38.00	5.0%	7.0%	01-Jan-26	
Woodchips >250 kg (per tonne)	142.00	145.00	152.30	5.0%	7.3%	01-Jan-26	
Retail Materials Program							
Municipal Potting Soil <=250 kg (minimum)	9.20	11.75	12.00	2.1%	30.4%	01-Jan-26	
Municipal Potting Soil >250 kg (per tonne)	46.00	47.00	47.90	1.9%	4.1%	01-Jan-26	
Total Departmental							(9,357)

Public Works Department

Service Area Summary - Forestry Services

Forestry Services manages all aspects of the City's 10,000 hectares of urban and rural forests including approximately 350,000 street and park trees in order to preserve, protect, maintain and enhance the tree canopy.

Programs/Services Offered

- Tree and forest maintenance, which includes pruning, removal, and stumping activities
- Tree protection and Tree Protection By-law enforcement including Tree Removal Permits
- Tree planting, which includes tree nursery operations, watering and establishment pruning activities
- Tree Planting Programs:
 - Proactive right-of-way tree replacements
 - Trees in Trust program
 - Park, and facility tree planting
 - Community volunteer planting projects
 - Tree Dedication program
 - Plant Your Place! program
 - Green Acres - Ottawa's rural reforestation program
 - Schoolyard Tree Planting Grant program
- Invasive species management as it relates to Forest Health (ex. Emerald Ash Borer and Dutch Elm Disease)
- Tree Inventory collection and maintenance
- Trees and Forests Outreach and Engagement
- Urban Forest Management Plan implementation including Tree Planting Strategy

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Forestry Services	28,291	27,608	28,588	30,483	1,895
Gross Expenditure	28,291	27,608	28,588	30,483	1,895
Recoveries & Allocations	(6,700)	(6,030)	(6,091)	(6,571)	(480)
Revenue	(813)	(767)	(631)	(811)	(180)
Net Requirement	20,778	20,811	21,866	23,101	1,235
Expenditures by Type					
Salaries, Wages & Benefits	10,366	10,675	11,037	11,375	338
Overtime	153	177	240	240	0
Material & Services	9,112	9,458	9,699	11,281	1,582
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	1,832	1,329	1,424	1,399	(25)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6,828	5,969	6,188	6,188	0
Gross Expenditures	28,291	27,608	28,588	30,483	1,895
Recoveries & Allocations	(6,700)	(6,030)	(6,091)	(6,571)	(480)
Net Expenditure	21,591	21,578	22,497	23,912	1,415
Revenues by Type					
Federal	0	(135)	0	0	0
Provincial	(240)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(573)	(632)	(631)	(811)	(180)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(813)	(767)	(631)	(811)	(180)
Net Requirement	20,778	20,811	21,866	23,101	1,235
Full Time Equivalents			96.32	96.32	0.00

City of Ottawa
Public Works Department
Forestry Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Application fee for Distinctive Tree Permit as per the Tree Protection By-law 2020-340. Fee applies to applications where no development is taking place. For properties one hectare or less in size, and multi-residential properties of all sizes, if a landowner wants to remove a private distinctive tree within the urban boundary or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	174.00	186.00	200.00	7.5%	14.9%	01-Feb-26	
Application fee for Distinctive Tree Permit as per the Tree Protection By-law 2020-340. Fee applies to applications where infill development is taking place. For properties one hectare or less in size, and multi-residential properties of all sizes, if a landowner wants to remove a private distinctive tree within the urban boundary or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	870.00	1,055.00	1,240.00	17.5%	42.5%	01-Feb-26	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Forestry Services on behalf of Federal/Provincial governments, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	01-Jan-26	

City of Ottawa
2026 Capital Budget
Environment and Climate Change Committee - Tax
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Climate Change & Resiliency										
Service Enhancements										
911346 24-26 Energy Management & Invest.(BEEM)	0	2,850	0	0	0	0	0	0	0	2,850
911372 24-26 Climate Change Master Plan	0	9,000	0	0	0	0	0	0	0	9,000
911927 26-27 Environmental Planning Studies	0	100	0	0	0	100	0	0	0	200
Service Enhancements Total	0	11,950	0	0	0	100	0	0	0	12,050
Climate Change & Resiliency Total	0	11,950	0	0	0	100	0	0	0	12,050
Solid Waste										
Renewal of City Assets										
910586 Renewal of SW Facilities	0	500	0	0	0	0	0	0	0	500
Renewal of City Assets Total	0	500	0	0	0	0	0	0	0	500
Regulatory										
907799 Landfill Disposal Stage 5 Development	0	0	0	0	0	20,000	0	0	0	20,000
909399 Trail Road Landfill Cap Repair	0	0	0	0	0	2,500	0	0	0	2,500
911210 Buffer land Development 2024-2026	0	0	0	0	0	4,500	0	0	0	4,500
911211 Trail Road Landfill Operations Managemen	0	0	0	0	0	950	0	0	0	950
911212 Trail Road Gas Collect Syst Expand 2024-26	0	0	0	0	0	1,000	0	0	0	1,000
Regulatory Total	0	0	0	0	0	28,950	0	0	0	28,950
Growth										
911601 Solid Waste Fleet In-House Collection	0	2,700	0	0	0	0	0	0	0	2,700
911607 Solid Waste Fleet Growth 2025-2026	0	180	0	0	0	0	0	0	0	180
Growth Total	0	2,880	0	0	0	0	0	0	0	2,880
Service Enhancements										
907354 Solid Waste Business Technology	0	329	0	0	0	0	0	0	0	329
909431 Long Term Planning	0	2,028	0	0	0	0	0	0	0	2,028
911603 SWMP-Waste Reduction, Reuse & Circular E	0	900	0	0	0	0	0	0	0	900
911604 SWMP-Waste Diversion Enhancements	0	3,285	0	0	0	0	0	0	0	3,285
911605 SWMP-Operational Enhancements	0	0	0	0	0	500	0	0	0	500
911606 SWMP-Technical Studies	0	0	0	0	0	625	0	0	0	625
Service Enhancements Total	0	6,542	0	0	0	1,125	0	0	0	7,667
Solid Waste Total	0	9,922	0	0	0	30,075	0	0	0	39,997
Total	0	21,872	0	0	0	30,175	0	0	0	52,047

Adopted Budget 2026



Safe

Reliable



Affordable



Finance and Corporate Services
Committee

Elected Officials Service Area Summary

The Mayor and all 24 City Councillors are given a Constituency Services Budget with which to run their offices. The Constituency Services Budget is used for such things as community events, sponsorships and donations, advertising and office supplies. The budget is also used to pay political staff and individuals who provide professional assistance to a Member of Council's Office. Expenditures are governed by the Council Expense Policy.

Programs/Services Offered

In accordance with the *Municipal Act, 2001*:

- Support the Statutory Role of Council, which includes but is not limited to:
 - Represent the public and consider the well-being and interests of the municipality
 - Develop and evaluate policies and programs and determine which services the municipality provides
 - Maintain the financial integrity of the municipality
 - Administrative and controllership policies to implement decisions of Council, and
 - Accountability and transparency of City's operations including the activities of senior management

- Support the Statutory Role of the Mayor, which includes but is not limited to:
 - Preside over Council meetings to ensure business is carried out efficiently and effectively
 - Provide information and recommendations to Council with respect to the role of Council concerning its administrative and controllership policies as well as the accountability and transparency of the City's operations; and
 - Provide information and recommendations to Council with respect to the role of Council concerning its administrative and controllership policies as well as the accountability and transparency of the City's operations; and

- Uphold and promote purposes of the municipality as a representative of the municipality locally, nationally and internationally

City of Ottawa
Elected Officials - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Mayor's Office	999	1,301	1,302	1,338	36
Constituency Services & Administration	13,642	15,728	16,218	16,742	524
Provision for Surplus	0	0	(550)	(550)	0
Gross Expenditure	14,641	17,029	16,970	17,530	560
Recoveries & Allocations	(2)	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	14,639	17,029	16,970	17,530	560
Expenditures by Type					
Salaries, Wages & Benefits	12,865	14,655	15,049	15,609	560
Overtime	26	9	0	0	0
Material & Services	1,556	2,010	1,437	1,437	0
Transfers/Grants/Financial Charges	143	220	354	354	0
Fleet Costs	0	14	14	14	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	51	121	116	116	0
Gross Expenditures	14,641	17,029	16,970	17,530	560
Recoveries & Allocations	(2)	0	0	0	0
Net Expenditure	14,639	17,029	16,970	17,530	560
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	14,639	17,029	16,970	17,530	560
Full Time Equivalents			0.00	0.00	0.00

Office of the City Clerk Service Area Summary

The City Clerk function ensures that all statutory obligations are administered to fully comply with Provincial legislation and City Council policy and by-laws (e.g., elections, access to information and privacy, information management, accessibility, French Language Services, archives, Council meetings, support for the Statutory Officers, including the Integrity Commissioner, etc.).

The Office provides governance support to elected officials and all departments. When requested, it provides guidance to some boards and commissions, such as to the Ottawa Police Services Board, Ottawa Board of Health, Committee of Adjustment and the Ottawa Public Library.

Programs/Services Offered

- Support to City Council meetings and provision of staff resources to Standing and Advisory Committees as well as several boards, pursuant to the *Municipal Act, 2001*, the *City of Ottawa Act, 1999* and related provincial statutes.
- Administration of the Accountability Framework (e.g. the Lobbyist Registry, Public Disclosure of Elected Officials' Office Expenses, support to Integrity Commissioner, etc.), governance policies and procedures.
- Point of contact on all matters of protocol between the City and federal, provincial and municipal governments, offices of government officials, diplomatic missions, military, civic, cultural and religious organizations as well as responsibility for a wide range of Protocol activities that include events, issuance of proclamations, courtesy calls with the Mayor, visiting delegations, flag protocol, gift bank and Council presentations.
- Fulfilling legislated and advisory responsibilities relating to elections and by-elections pursuant to the *Municipal Elections Act, 1996* as well as access to information and protection of privacy in accordance with the *Municipal Freedom of Information and Protection of Privacy Act*, the *Personal Health Information Protection Act* and related provincial statutes and regulations.
- Providing advice and monitoring matters of accessibility, disability and the *Accessibility for Ontarians with Disabilities Act, 2005*.

- Identifying, preserving, and providing public access to archival records through the City of Ottawa Archives.
- Providing administrative support to elected officials, particularly in areas of finance, human resources, information technology and access to information requests.
- Providing advice to City staff on the implementation of the Bilingualism Policy; assisting departments in developing, implementing and evaluating programs and services offered in French; working with internal stakeholders to ensure a Francophone lens is applied when planning for municipal projects; providing advice on best practices related to French-language services delivery in support of the Service Excellence Through Innovation Council priority.
- Handling City-wide complaints pertaining to French-language services and providing translation and interpretation services to the corporation.
- Developing, monitoring and maintaining Corporate and departmental information management policies; design and maintenance of the corporate records classifications and the City's Retention and Disposition By-law pursuant to the *Municipal Act, 2001*.
- Processing printing requests, and delivering internal mail, coordinating courier services and processing external mail for the City and the Ottawa Police Service.
- Business support services related to a wide range of corporate initiatives and shared services.

City of Ottawa
City Clerk - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the City Clerk	25,302	28,049	27,069	35,944	8,875
Gross Expenditure	25,302	28,049	27,069	35,944	8,875
Recoveries & Allocations	(3,353)	(4,165)	(3,052)	(3,052)	0
Revenue	(1,255)	(1,881)	(2,459)	(10,909)	(8,450)
Net Requirement	20,694	22,003	21,558	21,983	425
Expenditures by Type					
Salaries, Wages & Benefits	16,402	17,040	17,894	20,204	2,310
Overtime	64	211	67	1,887	1,820
Material & Services	7,357	9,399	7,685	12,416	4,731
Transfers/Grants/Financial Charges	149	16	0	0	0
Fleet Costs	125	108	134	129	(5)
Program Facility Costs	866	863	971	990	19
Other Internal Costs	339	412	318	318	0
Gross Expenditures	25,302	28,049	27,069	35,944	8,875
Recoveries & Allocations	(3,353)	(4,165)	(3,052)	(3,052)	0
Net Expenditure	21,949	23,884	24,017	32,892	8,875
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(1,245)	(1,862)	(2,450)	(10,900)	(8,450)
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(10)	(19)	(9)	(9)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,255)	(1,881)	(2,459)	(10,909)	(8,450)
Net Requirement	20,694	22,003	21,558	21,983	425
Full Time Equivalents			149.55	149.55	0.00

City of Ottawa
City Clerk - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Digital Prints, B&W or Colour							
Up to 8 x 10	21.68	22.22	22.94	3.3%	5.8%	01-Jan-26	
On archival paper (add)	2.06	2.11	2.18	3.3%	5.8%	01-Jan-26	
11 x 14 or 16 x 20	58.58	60.05	62.00	3.3%	5.8%	01-Jan-26	
20 x 24	87.87	90.07	93.00	3.3%	5.8%	01-Jan-26	
On archival paper (add)	7.02	7.20	7.43	3.3%	5.9%	01-Jan-26	
Oversize photographs, black and white (per sq. ft)	21.68	22.22	22.94	3.3%	5.8%	01-Jan-26	
Oversize photographs, col. (per sq. ft)	21.68	22.22	22.94	3.3%	5.8%	01-Jan-26	
Frame (11 x 14) + mat	43.30	44.38	45.82	3.3%	5.8%	01-Jan-26	
Rush surcharge	50%	100%	100%	0.0%	100.0%	01-Jan-26	
Digital Scans							
Up to 8 x 10 target size, 100 dpi	8.51	8.72	9.00	3.3%	5.8%	01-Jan-26	
Up to 4 x 5 target size, 300 dpi	9.29	9.52	9.83	3.3%	5.8%	01-Jan-26	
Up to 8 x 10 target size, 300 dpi	15.82	16.22	16.75	3.3%	5.8%	01-Jan-26	
Up to 8 x 10 target size, 600 dpi	41.00	42.03	43.40	3.3%	5.8%	01-Jan-26	
Maps & plans, 300 dpi	17.58	18.02	18.61	3.3%	5.8%	01-Jan-26	
Custom photography / scanning (per hour)	43.30	44.38	45.83	3.3%	5.8%	01-Jan-26	
On CD or DVD (add)	2.93	3.01	3.11	3.3%	5.8%	01-Jan-26	
Rush surcharge	50%	50%	50%	0.0%	0.0%	01-Jan-26	
Audio-visual							
Duplication to CD or DVD (supported formats)	21.65	22.19	22.91	3.3%	5.8%	01-Jan-26	
Photocopies							
Photocopying (self-serve)	0.25	0.30	0.31	3.3%	23.9%	01-Jan-26	
Photocopying (large, self-serve)	1.00	1.00	1.03	3.3%	3.3%	01-Jan-26	
Photocopying (by staff)	0.50	0.50	0.52	3.3%	3.3%	01-Jan-26	

City of Ottawa
City Clerk - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Research and Associated Fees							
Research	41.62	42.66	44.05	3.3%	5.8%	01-Jan-26	
Certified True Copy	Free	Free	Free	-	-	01-Jan-26	
Usage fees, commercial / internet publication, still images used in publication per image, non-exclusive, non-transferable, one-time only, single-language							
Fee per image, NFP	Free	Free	Free	-	-	01-Jan-26	
Fee per image, commercial	51.00	52.02	53.71	3.3%	5.3%	01-Jan-26	
Publications							
Individual titles	Cover price	Cover price	Cover price	-	-	01-Jan-26	
Rentals / Other							
Rooms as per existing Facility schedule	per rate	per rate	per rate	-	-	01-Jan-26	
After-hours Security services per Contract rate	per rate	per rate	per rate	-	-	01-Jan-26	
After-hours Facility services per Facility rate	per rate	per rate	per rate	-	-	01-Jan-26	
Room rental contract change fee	10.00	10.20	10.53	3.3%	5.3%	01-Jan-26	
Gallery space (commercial rental)	per contract	per contract	per contract	-	-	01-Jan-26	
Exhibit / artifact loan fee (per hour - intake / return)	50.00	51.00	52.66	3.3%	5.3%	01-Jan-26	
Exhibit case rental (per day)	250.00	255.00	263.30	3.3%	5.3%	01-Jan-26	
Exhibition design services (per hour)	51.00	52.02	53.71	3.3%	5.3%	01-Jan-26	
Archival quality boxes (20 cm box, per lot of 25)	61.97	63.20	65.26	3.3%	5.3%	01-Jan-26	
Home Archives Kit	65.00	66.30	68.46	3.3%	5.3%	01-Jan-26	
Deluxe Home Archives Kit	99.00	99.99	103.24	3.3%	4.3%	01-Jan-26	

Office of the City Solicitor Service Area Summary - Legal Services

Legal Services is a centre of expertise providing high quality, proactive, efficient and cost-effective legal services to a broad range of clients, including all City departments, City Council, and various local boards, including the Ottawa Police Services Board and Ottawa Public Library Board. Legal Services utilizes both in-house and external legal resources to provide a full range of core legal services, in addition to labour relations (collective bargaining, grievance management, etc.) as well as claims and insurance management.

Programs/Services Offered

- Legal and procedural advice, including: legislative drafting, interpretation and application of statutes and by-laws; access to information and privacy law; financial and governance matters; municipal assessment and taxation legal issues
- Corporate and commercial law support, including: review and drafting of contracts, funding agreements; tendering and procurement law advice
- Labour relations support, including: support to management regarding employee issues; leading collective bargaining on behalf of the City; administration of the grievance process; and representation of the City in arbitrations and at tribunals.
- Advocacy on behalf of the City in all forms of litigation, including: civil litigation; prosecutions of charges laid pursuant to the City's by-laws and in respect of other provincial offences; receipt, investigation and adjudication of non-litigated claims against the City; administrative proceedings before provincial and federal tribunals
- Planning and development law advice, including: preparation and review of development-related agreements; processing of real estate transactions involving the City; and, representation of the City in matters before the Local Planning Appeals Tribunal
- Advice and oversight of the City's Insurance programs
- Ethics advice and guidance

City of Ottawa
Legal Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Legal Services	14,889	16,077	14,591	15,086	495
Gross Expenditure	14,889	16,077	14,591	15,086	495
Recoveries & Allocations	(3,540)	(4,197)	(3,618)	(3,720)	(102)
Revenue	(24)	(34)	0	0	0
Net Requirement	11,325	11,846	10,973	11,366	393
Expenditures by Type					
Salaries, Wages & Benefits	11,664	12,492	12,870	13,365	495
Overtime	27	21	31	31	0
Material & Services	3,183	3,531	1,633	1,633	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	15	33	57	57	0
Gross Expenditures	14,889	16,077	14,591	15,086	495
Recoveries & Allocations	(3,540)	(4,197)	(3,618)	(3,720)	(102)
Net Expenditure	11,349	11,880	10,973	11,366	393
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(24)	(34)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(24)	(34)	0	0	0
Net Requirement	11,325	11,846	10,973	11,366	393
Full Time Equivalents			99.00	99.00	0.00

City Manager's Office Service Area Summary

The City Manager connects the values and priorities of Council with the administrative resources, operations, and alignment needed to meet those priorities. The City Manager acts as the primary agent of Council by establishing vision and corporate strategies for producing results; aligning people to the vision; motivating and inspiring people to overcome challenges and producing the change needed to achieve results.

Programs/Services Offered

The City Manager's Office supports the City Manager in:

- Leading the implementation of City Council decisions
- Facilitating responsiveness and access in all areas of programs, services and policy development
- Providing leadership by working to maintain the integrity of the organization
- Promoting and advancing Council direction to other levels of government and external organizations
- Providing advice and information to Council, staff and senior management
- Establishing the corporation's administrative governance structure and processes
- Providing policy and strategic advice to Council in key areas and activities, including upper-tier legislation and its implications on City operations
- Fostering intergovernmental relations, including participation in provincial, national and international municipal associations, such as the Association of Ontario Municipalities (AMO), the Federation of Canadian Municipalities (FCM), the Mayors and Regional Chairs of Ontario (MARCO), the Regional Chief Administrative Officers (CAOs), and provincial and federal ministries, etc.
- Point of contact for intergovernmental matters, applying a strategic lens to issues in order to communicate effectively to senior decision makers
- Overseeing the Corporate Legislative Agenda (review and quality control) and enterprise risk management

- Fostering and maintaining the City's relationship with the Office of the Auditor General (OAG), and serving as the Administration's main point of contact with the OAG for audit activities and Fraud and Waste investigations
- Preparing for Council, Finance and Corporate Services Committee and Audit Committee
- Proactively supporting and advancing relations with Council, key stakeholders, and the community at large
- Proactively supporting the City Manager's internal communications and outreach
- Providing leadership in the strategic management of key corporate initiatives, such as the Service Review Program, Agile Government Working Group and the City Data Alliance partnership for the development of a Citywide Data Strategy
- Proactively supporting continuous improvement and innovation
- Fostering data informed decision-making and value realization reporting of corporate initiatives

City of Ottawa
City Manager's Office - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
City Manager's Office	5,200	5,552	5,558	5,763	205
Gross Expenditure	5,200	5,552	5,558	5,763	205
Recoveries & Allocations	(140)	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	5,060	5,552	5,558	5,763	205
Expenditures by Type					
Salaries, Wages & Benefits	4,817	5,353	5,335	5,540	205
Overtime	0	0	0	0	0
Material & Services	281	183	206	206	0
Transfers/Grants/Financial Charges	2	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	100	16	17	17	0
Gross Expenditures	5,200	5,552	5,558	5,763	205
Recoveries & Allocations	(140)	0	0	0	0
Net Expenditure	5,060	5,552	5,558	5,763	205
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	5,060	5,552	5,558	5,763	205
Full Time Equivalents			35.00	35.00	0.00

Transit Services Department Service Area Summary - Rail Construction Program

The role of the Rail Construction Program (RCP) is to lead the close-out of the Stage 1 O-Train Line 1 (Confederation Line) Light Rail Transit (LRT) project and lead the construction and implementation of the Stage 2 LRT project.

The O-Train Confederation Line 1 provides rapid and high-quality transit service from Tunney's Pasture Station in the west to Blair Station in the east. The Stage 2 project will extend Line 1 from Tunney's Pasture to Baseline Station (Line 3) and Moodie Station in the west, and from Blair Station to Trim Road in the east. The Stage 2 LRT project also includes the recently launched O-Train Lines 2 & 4 (Trillium Line), which has extended the rail network farther south to Limebank Road (Line 2), and added a new rail link to the Ottawa Macdonald-Cartier International Airport (Line 4).

Several municipal infrastructure projects are bundled with the Stage 2 project along with the delivery of works and activities associated with the City's Memorandum of Understanding with Rideau Transit Group (RTG) to support and maintain the expanded Line 1. The Rail Construction Program administers certain contractual matters with the Stage 1 construction consortium, RTG, and the Stage 2 project consortiums, East West Connectors (EWC) and TransitNEXT for the O-Train Line 1 (Confederation Line) and Line 2 and Line 4 (Trillium Line) expansion projects respectively.

Program/Services Offered

- Ensure technical compliance with the Project Agreement requirements for each project.
- Lead the design and construction of the Stage 2 O-Train Line 1 (Confederation) and Line 2 and Line 4 (Trillium Line) extensions, civil works, environmental controls, traffic and facilities including stations, tracks and tunnels, rail systems, vehicles, testing and commissioning and integration with the existing system.
- Manage the projects scope, cost and schedule.
- Manage risk, change and dispute resolution.
- Identify land and property requirements.
- Coordinate planning works to support Official Plan (OP) land use goals, Transportation Master Plan (TMP) goals, and arts and culture.

- Coordinate urban design and support business development opportunities.
- Lead all rail-related City bundled projects.
- Manage communications for all projects associated with light rail construction, including stakeholder relations and community engagement.
- Administer the Public Art Program for light rail capital projects.
- Administer senior government contribution agreements.
- Oversee completion and administration of related property acquisitions, easements (both temporary and permanent), as well as third party agreements.

City of Ottawa
Transit Services Department
Rail Construction Program Service - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Rail Construction Program Service	11,712	11,907	16,215	14,900	(1,315)
Gross Expenditure	11,712	11,907	16,215	14,900	(1,315)
Recoveries & Allocations	(11,712)	(11,907)	(16,210)	(14,895)	1,315
Revenue	0	0	(5)	(5)	0
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	11,446	11,637	15,910	14,595	(1,315)
Overtime	258	252	300	300	0
Material & Services	0	0	5	5	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	8	18	0	0	0
Gross Expenditures	11,712	11,907	16,215	14,900	(1,315)
Recoveries & Allocations	(11,712)	(11,907)	(16,210)	(14,895)	1,315
Net Expenditure	0	0	5	5	0
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	(5)	(5)	0
Total Revenue	0	0	(5)	(5)	0
Net Requirement	0	0	0	0	0
Full Time Equivalents			7.00	7.00	0.00

City of Ottawa
Transit Services Department
Rail Construction Program Service - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Proximity Fees							
Shoring – Design & Monitoring Plan							
Level 1 Fee	598	610	629	3%	5%	01-Jan-26	
Level 2 Fee	2,389	2,437	2,516	3%	5%	01-Jan-26	
Level 3 Fee	4,779	4,874	5,033	3%	5%	01-Jan-26	
Excavation Support System							
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	
Geotechnical Hydrogeological Analysis							
Level 2 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Level 3 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Groundwater Control Plan							
Level 1 Fee	598	610	629	3%	5%	01-Jan-26	
Level 2 Fee	2,389	2,437	2,516	3%	5%	01-Jan-26	
Level 3 Fee	2,389	2,437	2,516	3%	5%	01-Jan-26	
Waterproofing System							
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Structural Analysis –Loading							
Level 2 Fee	2,389	2,437	2,516	3%	5%	01-Jan-26	
Level 3 Fee	2,389	2,437	2,516	3%	5%	01-Jan-26	
Fire Ventilation							
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Station Ventilation							
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Access Requirements (including AODA)							
Level 1 Fee	598	610	629	3%	5%	01-Jan-26	
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	896	913	943	3%	5%	01-Jan-26	
Noise and Vibration Study							
Level 1 Fee	598	610	629	3%	5%	01-Jan-26	
Level 2 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Level 3 Fee	2,389	2,437	2,516	3%	5%	01-Jan-26	

City of Ottawa
Transit Services Department
Rail Construction Program Service - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
EMI/Stray Current							
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	598	610	629	3%	5%	01-Jan-26	
Construction Coordination Protocols							
Level 1 Fee	598	610	629	3%	5%	01-Jan-26	
Level 2 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	
Level 3 Fee	3,584	3,656	3,775	3%	5%	01-Jan-26	
Pre-Post Construction Surveys							
Level 1 Fee	598	610	629	3%	5%	01-Jan-26	
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	
Set-Back Requirements from Structures in the Zone of Influence							
Level 1 Fee	598	610	629	3%	5%	01-Jan-26	
Level 2 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Level 3 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	
Fire/Smoke Dispersion Analysis							
Level 2 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	
Level 3 Fee	2,389	2,437	2,516	3%	5%	01-Jan-26	
Crane Swing and Lifting Loads							
Level 1 Fee	598	610	629	3%	5%	01-Jan-26	
Level 2 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Level 3 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	
Insurance Requirements							
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	598	610	629	3%	5%	01-Jan-26	
Property – M&L Requirements							
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Utility Relocations and Installations							
Level 1 Fee	598	610	629	3%	5%	01-Jan-26	
Level 2 Fee	1,194	1,218	1,258	3%	5%	01-Jan-26	
Level 3 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	
Entrance Connection Agreement							
Level 2 Fee	4,779	4,874	5,033	3%	5%	01-Jan-26	
Level 3 Fee	5,973	6,093	6,291	3%	5%	01-Jan-26	

City of Ottawa
 Transit Services Department
 Rail Construction Program Service - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Security Plan							
Level 2 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	
Level 3 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	
Construction As-Built Drawings							
Level 2 Fee	598	610	629	3%	5%	01-Jan-26	
Level 3 Fee	1,792	1,828	1,887	3%	5%	01-Jan-26	

Strategic Initiatives Department Service Area Summary – Strategic Projects Office

Strategic Projects Office is part of the Strategic Initiatives (SI) Department and is composed of three units. The Strategic Projects Office manages the City's strategic planning process and includes multi-disciplinary teams to respond to new and emerging priorities by leading short- and long-term transformational projects and initiatives to support the growth and evolution of our city. The team also supports the success of the Strategic Initiatives Department by delivering business support services in accordance with the Business Support Services model.

Programs/Services Offered

- Provide leadership, oversight, and integration, to ensure the effective delivery of key initiatives aligned to the City Strategic Plan, the Corporate Plan, and emerging issues.
- Lead the Corporate strategic planning process and performance measurement framework.
- Management of the Corporate Environics Program.
- Delivery of all internal business supports to the Strategic Initiatives Department in accordance with the Business Support Services model.

City of Ottawa
Strategic Initiatives Department
GM's Office, Business Support Services and Strategic Projects Office - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
GM's Office	359	436	323	376	53
Business Support Services	923	1,398	999	1,154	155
Strategic Projects Office	1,260	1,692	1,341	1,553	212
Gross Expenditure	2,542	3,526	2,663	3,083	420
Recoveries & Allocations	(21)	(664)	0	0	0
Revenue	(7)	(8)	0	0	0
Net Requirement	2,514	2,854	2,663	3,083	420
Expenditures by Type					
Salaries, Wages & Benefits	2,331	3,358	2,441	2,861	420
Overtime	0	4	0	0	0
Material & Services	208	146	218	218	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3	18	4	4	0
Gross Expenditures	2,542	3,526	2,663	3,083	420
Recoveries & Allocations	(21)	(664)	0	0	0
Net Expenditure	2,521	2,862	2,663	3,083	420
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(7)	(8)	0	0	0
Total Revenue	(7)	(8)	0	0	0
Net Requirement	2,514	2,854	2,663	3,083	420
Full Time Equivalents			17.00	17.00	0.00

Strategic Initiatives Department Service Area Summary – Economic Development

Strategic Initiatives – Economic Development is part of the Strategic Initiatives Development (SID) Department, a department that fosters an innovative and dynamic environment where staff come together to tackle new and emerging issues and develop creative solutions that can be implemented within departments.

Economic Development Services is responsible for driving the city's economic growth, prosperity, diversification and resilience through economic development programs and projects that help position Ottawa as a destination of choice to live, work, play, invest, learn and visit. Economic Development Services also works to foster relationships with local, provincial and federal partners to strengthen the local economy and advocate for the city's interest.

Programs/Services Offered

- **Community, Policy and Partnerships:** In collaboration with key economic development partners, develops and implements economic development programs, projects, and initiatives under the umbrella of the City's Economic Development Strategy and Action Plan to facilitate local economic growth, support key sectors, enable job creation, and capitalize on assets and opportunities to diversify the city's economy as a key element of broader city building.
- **ByWard Market Strategic Projects Office:** Responsible for the revitalization of the ByWard Market through the multi-phase implementation of the Council approved ByWard Market Public Realm Plan. City liaison and support for the ByWard Market District Authority (BMDA) and the Service and Asset Management Agreement between the City and the BMDA.
- **Nightlife Commissioner Office:** In collaboration with partners, leads the implementation of the Nightlife Economy Action Plan, addressing the economic opportunities and challenges of Ottawa's nightlife through a series of actions that support a vibrant and safe nightlife and the development and delivery of nightlife infrastructure, amenities, and experiences.
- **200th of Bytown and ByWard Market Office:** Responsible for the planning, coordination, and support of initiatives marking the 200th anniversary of the founding of Bytown and the ByWard Market. In partnership with Ottawa

Tourism, the office works with City departments, community partners, and local economic partners to develop programming, events, and legacy projects that celebrate Ottawa's history, cultural significance, and future.

City of Ottawa
Strategic Initiatives Department
Economic Development - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	274	316	346	349	3
Community, Policy and Partnerships	7,377	8,994	9,211	11,350	2,139
Byward Market Strategic Project	1,160	1,576	835	835	0
Gross Expenditure	8,811	10,886	10,392	12,534	2,142
Recoveries & Allocations	(500)	(760)	(139)	(144)	(5)
Revenue	(150)	(819)	(735)	(735)	0
Net Requirement	8,161	9,307	9,518	11,655	2,137
Expenditures by Type					
Salaries, Wages & Benefits	1,681	2,364	2,057	2,099	42
Overtime	5	6	6	6	0
Material & Services	225	944	916	2,216	1,300
Transfers/Grants/Financial Charges	6,897	7,415	7,408	8,208	800
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	4	157	5	5	0
Gross Expenditures	8,811	10,886	10,392	12,534	2,142
Recoveries & Allocations	(500)	(760)	(139)	(144)	(5)
Net Expenditure	8,311	10,126	10,253	12,390	2,137
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(150)	(819)	(735)	(735)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(150)	(819)	(735)	(735)	0
Net Requirement	8,161	9,307	9,518	11,655	2,137
Full Time Equivalents			13.00	13.00	0.00

City of Ottawa
Strategic Initiatives Department
Economic Development - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Retail Business Holidays Act exemption application fee	2,790.00	2,870.00	2,970.00	3.5%	6.5%	01-Jan-26	

Finance and Corporate Services Department Service Area Summary - Chief Information Security Office

The Chief Information Security Office is responsible for delivering and overseeing cybersecurity and digital risk management programs across all City business lines, including strategic cyber security, policy and implementation oversight, digital risk management and advisory, and cyber security incidents monitoring and response.

The Chief Information Security & Digital risk Officer (CISO) has overall accountability to the corporation for approving and implementing standards, policies, practices and guidelines related to digital security and digital risk, including identifying and mitigating the risk of compromise and leading integrated incident response and crisis resolution.

Programs/Services Offered

The CISO office advises and influences executive management on development and implementation of security strategies to mitigate digital risks and enhance the City's cybersecurity posture and ensuring the protection of digital assets. The CISO office delivers centralised security services to the organization across four key cyber security areas:

- **Strategic Cyber Security:** Proactively identifies emerging threats and informs policy to guide strategic security direction across all City business lines. Develops tailored education to programs to align stakeholders, leads security culture transformation, and provides regular reporting on cyber security and digital risks to governance bodies and internal stakeholders.
- **Cyber security policy and Implementation Oversight:** Develops and oversees the implementation of cybersecurity policies and standards. The output from this team provides technical security expectations for all City business lines.
- **Digital Risk Management and Advisory:** Based on strategic direction, identifies and assess unique business digital security risks and remediation needs. The risk assessments and mitigation strategies developed by this team informs the work of the other teams who will be identified as risk or controls owners.

- **Cyber Security Incidents Monitoring & Response:** Through continuous monitoring, this team enables the detection and analysis of potential cyber threats. Once triaged, cyber security events are managed through coordinated response and remediation to contain and eradicate threats.

City of Ottawa
Finance and Corporate Services Department
Office of the CISO - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the CISO	648	1,732	1,673	1,752	79
Gross Expenditure	648	1,732	1,673	1,752	79
Recoveries & Allocations	(45)	(134)	0	0	0
Revenue	0	0	0	0	0
Net Requirement	603	1,598	1,673	1,752	79
Expenditures by Type					
Salaries, Wages & Benefits	276	1,044	1,098	1,177	79
Overtime	0	0	0	0	0
Material & Services	53	688	575	575	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	319	0	0	0	0
Gross Expenditures	648	1,732	1,673	1,752	79
Recoveries & Allocations	(45)	(134)	0	0	0
Net Expenditure	603	1,598	1,673	1,752	79
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	603	1,598	1,673	1,752	79
Full Time Equivalents			7.00	7.00	0.00

City Manager's Office Service Area Summary - Public Information and Media Relations

Public Information and Media Relations (PIMR) informs and engages Ottawa residents on programs, services and issues that are important to them and that help improve their quality of life. It guides strategic communications that align with the City's priorities, focusing on inclusivity and providing critical information. PIMR collaborates with all City departments to deliver clear and timely communications support with transparency, impartiality, respect and accountability. PIMR leads the City's emergency communications response.. PIMR anticipates clients' needs and offers a consistent experience that is positive and successful across all channels to demonstrate that the City is a trusted partner.

Programs/services offered

- **Corporate Communications:** Creates the annual corporate communications calendar and develops and measures communications campaigns that promote City priorities and services to residents. The implementation of these plans includes writing media and communications products, such as public service announcements, news releases, online articles and advertising, as well as the development of videos, photos and graphics. This group also maintains the public engagement strategy and manages corporate engagement tools, engages with residents via the City's social media channels, and manages the communications and stakeholder relations for major City-building projects.
- **Media Relations and Legislative Support:** Leads corporate media relations, media monitoring, issues management, event coordination and the development of speaking notes. This group provides strategic communications advice on the legislative agenda, supports the legislative communications needs of Chairs, Committees and departments, and develops Committee and Council updates for residents. Their responsibilities also include major corporate files that align with the legislative agenda, such as budget communications products.

City of Ottawa
City Manager's Office
Public Information & Media Relations - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Public Information & Media Relations	4,554	4,650	4,733	4,743	10
Gross Expenditure	4,554	4,650	4,733	4,743	10
Recoveries & Allocations	(228)	(224)	(190)	(190)	0
Revenue	0	0	0	0	0
Net Requirement	4,326	4,426	4,543	4,553	10
Expenditures by Type					
Salaries, Wages & Benefits	4,310	4,431	4,433	4,448	15
Overtime	18	16	30	30	0
Material & Services	195	162	253	248	(5)
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	31	41	17	17	0
Gross Expenditures	4,554	4,650	4,733	4,743	10
Recoveries & Allocations	(228)	(224)	(190)	(190)	0
Net Expenditure	4,326	4,426	4,543	4,553	10
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	4,326	4,426	4,543	4,553	10
Full Time Equivalents			33.00	33.00	0.00

Finance and Corporate Services Department Service Area Summary - Human Resources Services

Human Resources Services (HR) supports a thriving organization by partnering with clients to deliver a full range of services to meet employee and business needs with the goal of maximizing the workforce potential to deliver excellent service. As an integrated team, HR provides:

- Forward-thinking human resource expertise tailored to the unique business and strategic needs of our clients
- Expertise and services to create an inclusive, healthy, safe and collaborative workforce
- Career development for a high-performing workforce

Programs/Services Offered

- Strategic advice and operational support for recruiting, staffing, performance management, succession planning, disability and attendance management. Ensure compliance with legislation, policies and collective agreements.
- Strategic advice and oversight of organization design principles, job evaluation, market rate comparisons, skills shortage analysis, salary design, progression and pay equity compliance.
- Development, oversight and implementation of corporate strategic workforce planning. Leveraging data and analyzing labour market trends to align corporate objectives with people strategy to build a diverse and highly skilled workforce. Improve processes, information and systems to support data-informed decision making.
- Foster a culture of continuous learning, enhancing employee skills, and driving innovation to ensure a highly skilled and adaptable workforce.
- Develop and execute corporate occupational health and safety initiatives and resources to support City departments. Accountable for occupational disability case management, and compliance with relevant legislation.
- Develop and shape the corporate strategy to support safe, healthy behaviors, foster a psychologically safe workplace culture, support diverse intersectional employee needs, oversee the Workplace Violence and Harassment program and guide the City's evolution into a trauma-informed organization.

City of Ottawa
Finance and Corporate Services Department
Human Resources - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	979	412	592	619	27
HR Strategic Support and Analytics	2,509	2,447	2,616	2,734	118
Wellness and Benefits	1,664	1,732	1,810	1,912	102
HR Programs & Planning	5,730	6,187	5,844	6,244	400
HR Business Services	7,858	7,495	7,283	7,634	351
Workplace Safety & Compliance	1,768	2,893	2,798	2,983	185
HR Organizational Development	1,004	531	583	607	24
Gross Expenditure	21,512	21,697	21,526	22,733	1,207
Recoveries & Allocations	(1,777)	(1,287)	(980)	(980)	0
Revenue	(765)	(765)	(765)	(765)	0
Net Requirement	18,970	19,645	19,781	20,988	1,207
Expenditures by Type					
Salaries, Wages & Benefits	16,613	16,817	16,269	16,911	642
Overtime	36	0	3	3	0
Material & Services	4,415	4,497	5,104	5,669	565
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	448	383	150	150	0
Gross Expenditures	21,512	21,697	21,526	22,733	1,207
Recoveries & Allocations	(1,777)	(1,287)	(980)	(980)	0
Net Expenditure	19,735	20,410	20,546	21,753	1,207

City of Ottawa
 Finance and Corporate Services Department
 Human Resources - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(765)	(765)	(765)	(765)	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(765)	(765)	(765)	(765)	0
Net Requirement	18,970	19,645	19,781	20,988	1,207
Full Time Equivalents			126.80	126.80	0.00

Finance and Corporate Services Department Service Area Summary - ServiceOttawa

ServiceOttawa provides a centralized entry point to City services by delivering consistent, timely, and quality interactions through evolving channels in support of our clients' needs and of the City's operational and strategic objectives.

ServiceOttawa is the first stop for City information and services for residents, businesses, visitors and internal partners.

Programs/Services Offered

- The 3-1-1 Contact Centre responds to inquiries and submits requests for service on behalf of our corporate partners. The Contact Centre will liaise with departments to ensure public safety concerns are communicated promptly for departmental resolution.
- The Counter Services Branch provides in-person and phone service related to licenses, permits, payments, Provincial Offence Act court matters, and Administrative Penalty System matters such as parking tickets and red-light camera-based offences.
- The Provincial Offences Act and the Administrative Penalty Systems Branches provide administrative and adjudication services for fines and penalties such as red-light camera and parking tickets.
- In the first three quarters of 2025, the 3-1-1 Contact Centre have answered over 357,000 phone calls, processed over 80,000 in person transactions and responded to over 27,000 emails from the public, Councillors and City staff.

City of Ottawa
Finance and Corporate Services Department
Service Ottawa - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Service Ottawa	23,607	25,879	22,244	22,465	221
Gross Expenditure	23,607	25,879	22,244	22,465	221
Recoveries & Allocations	(10,307)	(10,947)	(7,700)	(8,940)	(1,240)
Revenue	(1,813)	(1,907)	(1,404)	(1,504)	(100)
Net Requirement	11,487	13,025	13,140	12,021	(1,119)
Expenditures by Type					
Salaries, Wages & Benefits	13,864	16,187	14,405	15,822	1,417
Overtime	113	174	163	163	0
Material & Services	4,258	5,755	7,076	5,880	(1,196)
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	5,372	3,763	600	600	0
Gross Expenditures	23,607	25,879	22,244	22,465	221
Recoveries & Allocations	(10,307)	(10,947)	(7,700)	(8,940)	(1,240)
Net Expenditure	13,300	14,932	14,544	13,525	(1,019)
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,813)	(1,907)	(1,404)	(1,504)	(100)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,813)	(1,907)	(1,404)	(1,504)	(100)
Net Requirement	11,487	13,025	13,140	12,021	(1,119)
Full Time Equivalents			143.07	143.07	0.00

City of Ottawa
Finance and Corporate Services Department
Service Ottawa - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Vital Stats Program							
Marriage License	182.00	186.55	192.14	3.0%	5.6%	01-Jan-26	
Death Registration	51.00	52.28	54.00	3.3%	5.9%	01-Jan-26	
Commission of Oaths (Affidavits)	16.00	16.40	16.90	3.0%	5.6%	01-Jan-26	
Express Processing (Xpresspost)	42.75	43.82	45.00	2.7%	5.3%	01-Jan-26	
Civil Marriages							
Option A: M-F (business hours)	159.20	163.18	168.00	3.0%	5.5%	01-Jan-26	
Option B: Friday evening & Saturday afternoons	238.75	244.72	252.00	3.0%	5.5%	01-Jan-26	
Community and Customer Service							
Photocopies							
First Page	1.30	1.33	1.37	2.8%	5.4%	01-Jan-26	
Each additional page	0.35	0.36	0.37	3.1%	5.7%	01-Jan-26	
Promotional Merchandise							
Flag Large 9x5	204.80	209.92	216.00	2.9%	5.5%	01-Jan-26	
Flag Small 6x3	89.15	91.38	94.00	2.9%	5.4%	01-Jan-26	
Lapel Pins	0.75	0.77	0.80	4.1%	6.7%	01-Jan-26	
Administrative Penalty System							
Vehicle Owner Address / Search Fee	0.00	15.00	16.00	6.7%	100.0%	01-Jan-26	
Late Payment Fee	0.00	25.00	26.00	4.0%	100.0%	01-Jan-26	
Plate Denial Enforcement Fee (Municipal Component)	0.00	25.00	25.00	0.0%	100.0%	01-Jan-26	
Screening Non-Appearance Fee	0.00	50.00	50.00	0.0%	100.0%	01-Jan-26	
Hearing Non-Appearance Fee	0.00	100.00	100.00	0.0%	100.0%	01-Jan-26	
Total Departmental							(100)

Finance and Corporate Services Department Service Area Summary - Information Technology Services

Information Technology Services (ITS) partners with all service areas across the City of Ottawa, enabling technology solutions that support optimized, efficient, and innovative service delivery while providing a strong, interconnected, secure, modern, and data-driven technology environment. Residents rely on digital, accessible, secure, convenient, and efficient ways to obtain City services. Employees trust ITS to provide expert guidance and support in achieving their business priorities through innovative technology while considering cyber security and statutory obligations.

ITS shapes the current state and future of technology at the City by balancing cost, innovation, responsiveness, transparency, and value. By making sure that investments into technology are purposeful and prioritized, ITS can ensure that City lines of business continue to operate smoothly, and that residents experience the highest quality service.

IT Services Core Operations

- Support the corporation by ensuring that information technologies are secure, highly available and perform at their peak for all departments.
- Provide 24/7 frontline support for day-to-day technologies and city-wide projects and initiatives that contribute to the future of work and innovation.
- Enable the organization to utilize and manage data effectively, supporting decision-making and initiatives that address the needs of Ottawa's expanding and diverse community.
- Replace legacy systems with powerful platforms and continuing to modernize the IT skills portfolio and service delivery model.
- Maximize return on technology investment by supporting employees to use existing approved software services and equipment.
- Protect the corporation's technology network, services and data against harm by way of theft, unauthorized use, disclosure, modification, damage and/or loss to the City's digital infrastructure.

City of Ottawa
Finance and Corporate Services Department
Information Technology Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Office of the CIO	548	506	390	397	7
Network Operations	17,233	17,508	15,322	16,928	1,606
Frontline Services	29,379	30,431	26,517	26,753	236
Applications Management	30,240	30,532	25,869	26,169	300
SAP Solutions	11,412	11,254	11,924	14,109	2,185
Technology Security	3,391	4,172	4,040	4,055	15
Technology Solutions	5,120	4,951	3,303	3,570	267
Gross Expenditure	97,324	99,354	87,365	91,981	4,616
Recoveries & Allocations	(17,551)	(17,702)	(5,835)	(5,975)	(140)
Revenue	(1)	(1)	0	0	0
Net Requirement	79,772	81,651	81,530	86,006	4,476
Expenditures by Type					
Salaries, Wages & Benefits	51,128	49,714	41,756	42,812	1,056
Overtime	254	188	263	263	0
Material & Services	45,768	47,795	45,286	48,846	3,560
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	173	1,657	60	60	0
Gross Expenditures	97,324	99,354	87,365	91,981	4,616
Recoveries & Allocations	(17,551)	(17,702)	(5,835)	(5,975)	(140)
Net Expenditure	79,773	81,652	81,530	86,006	4,476

City of Ottawa
 Finance and Corporate Services Department
 Information Technology Services - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1)	(1)	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1)	(1)	0	0	0
Net Requirement	79,772	81,651	81,530	86,006	4,476
Full Time Equivalent			317.00	317.00	0.00

Finance and Corporate Services Department Service Area Summary - Supply Services

Supply Services is responsible for managing and directing the strategic procurement of all goods, services and construction services, for the City of Ottawa, Ottawa Police, and Ottawa Public Library, in accordance with the City of Ottawa Procurement By-law, federal and provincial legislation, and established policies and procedures.

Supply Services works with all City departments, providing clients with expert advice to ensure that procurement across the organization prioritizes best value for taxpayer dollars; fair, open and equitable treatment to all suppliers; and ensuring that the competitive process is cost-effective and used whenever possible.

Programs/Services Offered

Procurement

- Responsible for managing and directing procurement activities for all goods, services and construction for the City of Ottawa, Ottawa Police Service and Library Board, focusing on best value, industry-accepted best practices and managed risk.

Strategic Sourcing

- Responsible for managing the City's supply chain, including vendor relationships, procurement bylaw compliance monitoring and reporting.

Strategic Projects

- Responsible for managing strategic procurement programs.

City of Ottawa
Finance and Corporate Services Department
Supply Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Supply Services	6,751	6,972	6,535	6,681	146
Gross Expenditure	6,751	6,972	6,535	6,681	146
Recoveries & Allocations	(1,674)	(1,739)	(1,364)	(1,364)	0
Revenue	(3,093)	(3,370)	(3,140)	(3,140)	0
Net Requirement	1,984	1,863	2,031	2,177	146
Expenditures by Type					
Salaries, Wages & Benefits	6,657	6,801	6,462	6,608	146
Overtime	10	0	7	7	0
Material & Services	34	66	51	51	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	50	105	15	15	0
Gross Expenditures	6,751	6,972	6,535	6,681	146
Recoveries & Allocations	(1,674)	(1,739)	(1,364)	(1,364)	0
Net Expenditure	5,077	5,233	5,171	5,317	146
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(3,093)	(3,370)	(3,140)	(3,140)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(3,093)	(3,370)	(3,140)	(3,140)	0
Net Requirement	1,984	1,863	2,031	2,177	146
Full Time Equivalents			52.99	52.99	0.00

Business and Technical Support Services – Finance and Corporate Services Service Area Summary

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support, and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems.

City of Ottawa
Finance and Corporate Services Department
Chief Financial Officer/Treasurer & Business Support Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Chief Financial Officer/Treasurer	736	432	413	473	60
Business & Technical Support Services	4,506	4,371	4,315	4,439	124
Gross Expenditure	5,242	4,803	4,728	4,912	184
Recoveries & Allocations	(1,048)	(267)	0	0	0
Revenue	0	0	0	0	0
Net Requirement	4,194	4,536	4,728	4,912	184
Expenditures by Type					
Salaries, Wages & Benefits	5,017	4,663	4,300	4,484	184
Overtime	1	1	10	10	0
Material & Services	108	57	336	336	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	116	82	82	82	0
Gross Expenditures	5,242	4,803	4,728	4,912	184
Recoveries & Allocations	(1,048)	(267)	0	0	0
Net Expenditure	4,194	4,536	4,728	4,912	184
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	4,194	4,536	4,728	4,912	184
Full Time Equivalents			33.00	33.00	0.00

Finance and Corporate Services Department Service Area Summary - Financial Services

Financial Services area is the City's central authority for financial management, providing strategic oversight and operational support to all departments, boards, and agencies. The service area ensures the integrity, transparency, and accountability of financial operations, while advising on governance matters and aligning financial practices with municipal legislation, by-laws, and regulatory frameworks. Through leadership in financial planning, compliance, and policy development, Financial Services enables informed decision-making and promotes long-term fiscal sustainability.

Core Services:

Financial Services Unit provides expert financial advisory services, supporting budget development, financial analysis, reporting, and project oversight. It ensures compliance with accounting standards through audits and reconciliations, manages funding applications, and contributes to long-term financial planning and asset management. The unit also advises on financial governance and legislative requirements, supporting policy development and Council reporting.

Financial Shared Services oversees centralized financial transaction processing, including procurement documentation, invoice reviews, staff reimbursements, and internal billing. It ensures adherence to corporate financial policies and procedures, provides guidance on commodity tax matters, and supports financial compliance in contract awards.

Financial Planning and Budgeting leads the development and administration of the City's budget. It maintains financial data integrity within SAP, manages the full budget cycle, and produces financial performance reports. The branch also oversees reserve fund management, debt reporting, development charge funding, and statutory financial disclosures. It plays a key role in ensuring financial governance and alignment with municipal legislation and fiscal policies.

City of Ottawa
Finance and Corporate Services Department
Financial Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Financial Services	13,245	14,017	13,164	13,451	287
Gross Expenditure	13,245	14,017	13,164	13,451	287
Recoveries & Allocations	(2,038)	(2,051)	(1,062)	(1,062)	0
Revenue	0	0	0	0	0
Net Requirement	11,207	11,966	12,102	12,389	287
Expenditures by Type					
Salaries, Wages & Benefits	12,931	13,588	13,052	13,339	287
Overtime	63	52	16	16	0
Material & Services	163	135	62	62	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	88	242	34	34	0
Gross Expenditures	13,245	14,017	13,164	13,451	287
Recoveries & Allocations	(2,038)	(2,051)	(1,062)	(1,062)	0
Net Expenditure	11,207	11,966	12,102	12,389	287
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	11,207	11,966	12,102	12,389	287
Full Time Equivalents			115.35	115.35	0.00

Finance and Corporate Services Department Service Area Summary - Revenue Services

The Revenue service area (“Revenue”) supports the delivery of City services by: providing excellent service to the public and City departments; partnering with clients to develop innovative solutions to business needs; and ensuring compliance with all legislation, by-laws and other governance requirements.

Programs/Services Offered

Revenue Services provides a broad range of services to internal and external clients. The service area plays a critical role throughout the corporation, and shares commonalities that will help the department to become more efficient. Revenue Services upholds the statutory requirements of the *Municipal Act* and other Acts of Legislation; provides services and expertise on all financial revenue matters within the organization; and establishes policies that support the City in its goal to become financially sustainable.

Core services include:

- Developing the City’s tax policies, issuing and collecting all City tax bills, administering the assessment roll, managing assessment appeals, administering tax mitigation programs, and maintaining all customer tax accounts
- Developing the City’s revenue billing policies, issuing and collecting all City water bills, maintaining all customer water accounts, maintenance of all water meters, setting water meter standards and oversight of the automated meter reading infrastructure across the City
- Provides billing and collection services for all accounts receivable (corporate accounts receivable, provincial offences fines, payment in lieu of taxation, etc.)
- Oversight of the Municipal Accommodation Tax, Vacant Unit Tax and the City’s corporate cash handling policies and procedures
- Oversees the City’s customer payment strategy and Resident payment experience by managing and offering multiple payment channel options.

City of Ottawa
Finance and Corporate Services Department
Revenue Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Revenue Services	30,152	33,403	32,112	33,389	1,277
Gross Expenditure	30,152	33,403	32,112	33,389	1,277
Recoveries & Allocations	(17,504)	(19,492)	(18,468)	(19,093)	(625)
Revenue	(8,835)	(9,318)	(7,907)	(9,157)	(1,250)
Net Requirement	3,813	4,593	5,737	5,139	(598)
Expenditures by Type					
Salaries, Wages & Benefits	23,813	26,063	26,156	27,477	1,321
Overtime	68	99	17	17	0
Material & Services	5,431	6,180	5,400	5,361	(39)
Transfers/Grants/Financial Charges	58	48	130	130	0
Fleet Costs	262	264	253	248	(5)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	520	749	156	156	0
Gross Expenditures	30,152	33,403	32,112	33,389	1,277
Recoveries & Allocations	(17,504)	(19,492)	(18,468)	(19,093)	(625)
Net Expenditure	12,648	13,911	13,644	14,296	652
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(8,558)	(9,245)	(7,907)	(9,157)	(1,250)
Fines	(57)	0	0	0	0
Other	(220)	(73)	0	0	0
Total Revenue	(8,835)	(9,318)	(7,907)	(9,157)	(1,250)
Net Requirement	3,813	4,593	5,737	5,139	(598)
Full Time Equivalents			232.45	232.45	0.00

City of Ottawa
Finance and Corporate Services Department
Revenue Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Revenue - User Fees							
Tax Certificates	74.00	74.00	74.00	0.0%	0.0%	01-Jan-26	
Water Certificates	74.00	74.00	74.00	0.0%	0.0%	01-Jan-26	
Tax & Water Certificates (combined fee)	0.00	0.00	125.00	100.0%	100.0%	01-Jan-26	
Reminder Notice: Tax	9.40	9.90	10.20	3.0%	8.5%	01-Jan-26	
Reminder Notice: Water	9.40	9.90	10.20	3.0%	8.5%	01-Jan-26	
New Account Fee: Tax	77.00	79.00	82.00	3.8%	6.5%	01-Jan-26	
New Account Fee: Water	81.00	86.00	89.00	3.5%	9.9%	01-Jan-26	
Tax Change of Ownership/Name	48.00	48.00	33.00	-31.3%	-31.3%	01-Jan-26	
Water Change of Ownership/Occupancy	49.00	49.00	49.00	0.0%	0.0%	01-Jan-26	
Bill Reprint/Statement of Account History: Tax	41.00	41.00	41.00	0.0%	0.0%	01-Jan-26	
Bill Reprint/Statement of Account History: Water	41.00	41.00	41.00	0.0%	0.0%	01-Jan-26	
PTP/PAD Service Fee (per transaction)	0.00	0.00	0.55	100.0%	100.0%	01-Jan-26	
Return Cheque Fee: Tax	53.00	55.00	58.00	5.5%	9.4%	01-Jan-26	
Return Cheque Fee: Water	53.00	55.00	58.00	5.5%	9.4%	01-Jan-26	
Return PTP/PAD Fee: Tax	52.00	55.00	58.00	5.5%	11.5%	01-Jan-26	
Return PTP/PAD Fee: Water	39.00	43.00	44.00	2.3%	12.8%	01-Jan-26	
Return Payment Fee: Accounts Receivable	53.00	55.00	58.00	5.5%	9.4%	01-Jan-26	
Return Payment Fee: Overpayment Recovery	53.00	55.00	58.00	5.5%	9.4%	01-Jan-26	
Deferral Program: New Application	160.00	164.00	181.00	10.4%	13.1%	01-Jan-26	
Deferral Program: Renewal	56.00	58.00	64.00	10.3%	14.3%	01-Jan-26	
Tax/Water Payment Redistribution	33.00	34.00	34.00	0.0%	3.0%	01-Jan-26	
Refund Processing Fee	33.00	34.00	44.00	29.4%	33.3%	01-Jan-26	
Mortgage List and Bulk Maintenance: Tax	19.00	20.00	21.00	5.0%	10.5%	01-Jan-26	
Arrears list research for mortgage companies	42.00	43.00	44.00	2.3%	4.8%	01-Jan-26	
Water Termination Notice	52.00	75.00	77.00	2.7%	48.1%	01-Jan-26	
Water Consumption Report	45.00	46.00	47.00	2.2%	4.4%	01-Jan-26	
Small Business Tax Class Appeal Fee	318.00	350.00	350.00	0.0%	10.1%	01-Jan-26	

City of Ottawa
Finance and Corporate Services Department
Revenue Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Tax Sales Fees							
Municipal Tax Sale: Step 1A	555.00	600.00	620.00	3.3%	11.7%	01-Jan-26	
Municipal Tax Sale: Step 1B	1,315.00	1,400.00	1,430.00	2.1%	8.7%	01-Jan-26	
Municipal Tax Sale: Step 2	600.00	615.00	635.00	3.3%	5.8%	01-Jan-26	
Extension Agreement	945.00	969.00	1,000.00	3.2%	5.8%	01-Jan-26	
Survey	Actual cost	Actual cost	Actual cost	0.0%	0.0%	01-Jan-26	
Sale of Land by Tender Process							
Expenses for Tax Sale Proceedings	1,200.00	1,300.00	1,342.00	3.2%	11.8%	01-Jan-26	
After Tender Opening: Mailing Costs	320.00	328.00	339.00	3.4%	5.9%	01-Jan-26	
After Tender Opening: Registration	480.00	492.00	508.00	3.3%	5.8%	01-Jan-26	
After Tender Opening: Distribution of Sale	480.00	530.00	547.00	3.2%	14.0%	01-Jan-26	
Tender Package Purchase	49.00	62.00	64.00	3.2%	30.6%	01-Jan-26	
Advertising Costs	Actual cost	Actual cost	Actual cost	0.0%	0.0%	01-Jan-26	
Legal Cost	Actual cost	Actual cost	Actual cost	0.0%	0.0%	01-Jan-26	
Collection Fees							
Collection Handling Fee	50.00	53.00	55.00	3.8%	10.0%	01-Jan-26	
Private Collection Agency Fee Recovery	Actual %	Actual %	Actual %	0.0%	0.0%	01-Jan-26	
Account Statement Fee: Accounts Receivable	41.00	42.00	41.00	-2.4%	0.0%	01-Jan-26	
Additions to Tax Roll	52.00	53.00	55.00	3.8%	5.8%	01-Jan-26	
Registered Letter for Arrears on Tax Account	50.00	55.00	76.00	38.2%	52.0%	01-Jan-26	
Corporate Accounts Receivable Interest	1.25 % Compounded per month	1.25 % Compounded per month	1.25 % Compounded per month	0.0%	0.0%	01-Jan-26	
Water Bill Interest Applied after the due date, every 15 days thereafter and before each bill.	0.0417% Daily Rate	0.0417% Daily Rate	0.0417% Daily Rate	0.0%	0.0%	01-Jan-26	
Credit Card/Mastercard Visa Debit Service fee	1.99%	1.99%	1.99%	0.0%	0.0%	01-Jan-26	
Municipal Accommodation Tax							
Municipal Accommodation Tax Rate	5.00%	5.00%	6.00%	20.0%	20.0%	01-Jan-26	
Vacant Unit Tax							
Late Declaration Fee	250.00	250.00	250.00	0.0%	0.0%	01-Jan-26	
Late Appeal Fee	0.00	500.00	500.00	0.0%	100.0%	01-Jan-26	
Total Departmental							(1,250)

Finance and Corporate Services Department Service Area Summary - Corporate Finance Service Area

The Corporate Finance service area provides financial oversight, financial systems support and reporting to the Corporation; partnering with clients to develop innovative solutions to business needs; and ensuring compliance with all legislation, by-laws and other governance requirements.

Programs/Services Offered

Comprised of Financial Strategy, Accounting, Treasury, Financial Reporting and Systems, Business Systems Modernization and Commodity Tax Compliance, these areas uphold the statutory requirements of the *Municipal Act* and other Acts of Legislation; provides services and expertise on all financial matters within the organization; and establishes policies that support the City in its goal to become financially sustainable. The Business Systems Modernization branch is responsible for driving innovation within our Enterprise Resource Planning (ERP) system from a business perspective.

Core services include:

- Preparing the City's annual financial statements and related reporting, including financial information returns to the Province
- Managing the issuance of City debt, sinking funds and investment portfolios
- Providing financial system design, testing, implementation and training for the service area and clients
- Modernizing the Corporation's ERP system functionality and reporting capability
- Providing for Commodity Tax and Harmonized Sales Tax oversight
- Providing expert financial and accounting advice for complex Corporate strategic initiatives, development of the Long Range Financial Plans and the Development Charge Background Study and related financial reporting

City of Ottawa
Finance and Corporate Services Department
Corporate Finance - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Corporate Finance	9,530	12,754	9,111	9,299	188
Gross Expenditure	9,530	12,754	9,111	9,299	188
Recoveries & Allocations	(2,343)	(5,074)	(1,088)	(1,088)	0
Revenue	0	0	0	0	0
Net Requirement	7,187	7,680	8,023	8,211	188
Expenditures by Type					
Salaries, Wages & Benefits	8,925	11,698	8,386	8,579	193
Overtime	19	20	3	3	0
Material & Services	454	863	656	651	(5)
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	132	173	66	66	0
Gross Expenditures	9,530	12,754	9,111	9,299	188
Recoveries & Allocations	(2,343)	(5,074)	(1,088)	(1,088)	0
Net Expenditure	7,187	7,680	8,023	8,211	188
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	7,187	7,680	8,023	8,211	188
Full Time Equivalents			75.54	75.54	0.00

Finance and Corporate Services Department Service Area Summary - Payroll, Pensions and Benefits Service Area

The Payroll, Pensions and Benefits service area supports the delivery of city services by providing excellent service to employees of City departments, Ottawa Police Services, Ottawa Public Library, and Ottawa Public Health; partnering with clients to develop innovative solutions to business needs; and ensuring compliance with all federal and provincial regulatory legislation, collective agreements and other governance requirements.

Programs/Services Offered

Comprised of Payroll Operations, Employee Service Centre, Employee onboarding and cross boarding transaction processing, SAP Systems Interfaces and Time Management, Pension and Benefit Administration, Financial Management, and Compliance Oversight. Provides services and expertise on all employee movement processing, time management, payroll, benefits and pension matters within the organization; and establishes programs and policies that support all employees on a daily basis and the City in its goal to be financially sustainable.

Core services include:

- Producing accurate pay for employees
- Administering employee benefit programs
- Administering Employers Pension plan responsibilities including OMERs, OC Transpo, COSF
- Providing oversight for centralized and decentralized time and attendance management
- Preparing and reporting all 3rd party payroll, pension, and benefits remittances
- Providing expertise for SAP HR, pay and time solutions
- Developing policies to promote equitable payroll practises across the corporation
- Managing the reimbursement of many employee related expenses
- Managing the employee onboarding and cross boarding transactions
- Maintaining and monitoring payroll compliance with contractual and legislated requirements

City of Ottawa
Finance and Corporate Services Department
Payroll, Pensions & Benefits Service - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Payroll	11,386	10,785	9,796	10,066	270
Gross Expenditure	11,386	10,785	9,796	10,066	270
Recoveries & Allocations	(3,026)	(1,609)	(626)	(626)	0
Revenue	0	0	0	0	0
Net Requirement	8,360	9,176	9,170	9,440	270
Expenditures by Type					
Salaries, Wages & Benefits	10,576	10,230	9,454	9,724	270
Overtime	25	13	20	20	0
Material & Services	261	318	209	209	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	524	224	113	113	0
Gross Expenditures	11,386	10,785	9,796	10,066	270
Recoveries & Allocations	(3,026)	(1,609)	(626)	(626)	0
Net Expenditure	8,360	9,176	9,170	9,440	270
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	8,360	9,176	9,170	9,440	270
Full Time Equivalents			82.33	82.33	0.00

Strategic Initiatives Department

Service Area Summary - Housing Solutions and Investments

Housing Solutions and Investments advances affordable and supportive housing in Ottawa by aligning housing policy, funding, and real estate strategies. The team secures funding, facilitates investment, and manages the City's real estate portfolio to unlock public lands for new housing. Realty services support these priorities through cross-departmental collaboration to deliver long-term, community-focused outcomes. The service area works with partners across sectors and levels of government to create sustainable housing solutions for residents.

Realty Services / Realty Initiatives and Development

This program area delivers strategic real estate solutions to support housing and other City priorities.

Programs/Services Offered

- Advance housing objectives through development projects, leasing, and land sales
- Manage environmental remediation and real estate initiatives that support housing
- Oversee Build Ottawa to develop City-owned lands for public priorities
- Provide expertise on land acquisition, valuation, and expropriation
- Align land readiness with housing development timelines
- Secure and manage land for the City's Light Rail Transit system
- Support special projects requiring coordinated real estate planning

City of Ottawa
Strategic Initiatives Department
Housing Solutions and Investment Service - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	305	409	403	421	18
Realty Services	2,150	2,088	2,106	2,149	43
Realty Initiatives & Development	11,125	12,718	13,466	13,630	164
Gross Expenditure	13,580	15,215	15,975	16,200	225
Recoveries & Allocations	(5,741)	(5,885)	(6,124)	(6,124)	0
Revenue	(526)	(961)	(619)	(619)	0
Net Requirement	7,313	8,369	9,232	9,457	225
Expenditures by Type					
Salaries, Wages & Benefits	5,282	5,352	5,845	6,085	240
Overtime	0	0	24	24	0
Material & Services	3,592	3,974	4,166	4,151	(15)
Transfers/Grants/Financial Charges	4,446	5,541	5,696	5,696	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	260	348	244	244	0
Gross Expenditures	13,580	15,215	15,975	16,200	225
Recoveries & Allocations	(5,741)	(5,885)	(6,124)	(6,124)	0
Net Expenditure	7,839	9,330	9,851	10,076	225
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(526)	(961)	(619)	(619)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(526)	(961)	(619)	(619)	0
Net Requirement	7,313	8,369	9,232	9,457	225
Full Time Equivalents			41.50	41.50	0.00

City of Ottawa
Strategic Initiatives Department
Housing Solutions and Investment Service - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Real Estate Agreements							
Lease agreements	1,200.00	1,240.00	1,280.00	3.2%	6.7%	01-Jan-26	
Lease Assignment Amendment	600.00	620.00	640.00	3.2%	6.7%	01-Jan-26	
Lease Renewal Agreements	600.00	620.00	640.00	3.2%	6.7%	01-Jan-26	
License of Occupation Agreements	1,200.00	1,240.00	1,280.00	3.2%	6.7%	01-Jan-26	
License Assignment	600.00	620.00	640.00	3.2%	6.7%	01-Jan-26	
License Renewal	600.00	620.00	640.00	3.2%	6.7%	01-Jan-26	
Consent to Enter Agreements	300.00	310.00	320.00	3.2%	6.7%	01-Jan-26	
Reconveyance of Dedicated Road Widening requirements	600.00	620.00	640.00	3.2%	6.7%	01-Jan-26	
Appraisal fee for cash-in-lieu of parkland	820.00	850.00	880.00	3.5%	7.3%	01-Jan-26	
Cost of Negotiation of off-site management agreement	1,800.00	1,870.00	1,930.00	3.2%	7.2%	01-Jan-26	
Cost of Negotiation fee	1,800.00	1,870.00	1,930.00	3.2%	7.2%	01-Jan-26	
Cost of appraisal	actual cost	actual cost	actual cost	N/A	N/A	01-Jan-26	
Cost of appraisal admin fee	1,800.00	1,870.00	1,930.00	3.2%	7.2%	01-Jan-26	
Cost of survey	actual cost	actual cost	actual cost	N/A	N/A	01-Jan-26	
Cost of survey admin fee	1,800.00	1,870.00	1,930.00	3.2%	7.2%	01-Jan-26	
Recovery of actual costs relating to real estate operations	actual cost	actual cost	actual cost	N/A	N/A	01-Jan-26	
Administration and overhead charge for third party requests wherein the benefit is for the party's sole interest.	15%	15%	15%	N/A	N/A	01-Jan-26	

Non-Departmental Service Area Summary

Programs/Services Offered

Corporate Human Resource Provision

- Sick Leave Banks: Applies only to staff hired before the introduction of income protection plans in the late 1970's
- Retiree Costs: Includes Benefits for Retirees and Pension Supplementation
- Employee Benefits: Includes Past Service Pension and Disability Accommodation Provision

Capital Formation Costs

- Contribution to Reserves: The yearly contributions from the operating budget to various reserves
- Vacant Unit Tax: Net revenue from vacant residential properties directed towards affordable housing initiatives
- Endowment Fund: The fund payout policy provides for an annual payout which is the lesser of the earnings in the year or 6.5 per cent, which are used to support the capital program
- Debt Charges: The annual principal and interest payments made to holders of municipal debentures (bonds)
- Sale of Surplus Lands: Income generated by the sale of lands identified by the City as surplus
- Ottawa Lands Development: Council-approved land sales generated by the Ottawa Community Lands Development Corporation
- 100 Constellation lease payment

Corporate Common Expenditures

- Financial Charges and Other: Expenditures relating to daily cash management, placing and servicing long term financing, and other sundry financial charges
- Community Improvement Plan (CIP) Programs: Programs that provide [Tax Increment Equivalent Grants](#) for private property owners to undertake specific community development goals

Corporate Common Revenues

- Penalties and Interest: Revenue earned from accounts in arrears on their taxes, water bills and accounts receivable
- Investment Income: The interest, dividends, and other returns earned on the City's cash balances and investment portfolios.
- Hydro Ottawa – Dividend Payment: Annual payment to the City in the amount, which is the greater of \$20 million or 60 per cent of Hydro Ottawa's net income
- Other: Includes the City's share of *Provincial Offence Act* fine revenue, net proceeds from Rideau Carleton Raceway and Lottery Fees, Municipal Accommodation Tax revenue and other various revenues

Tax Related Revenues and Expenditures

- Tax Rebates and Remissions: Includes reimbursement of property taxes for charities
- Municipal Property Assessment Corporation (MPAC): The City's proportionate share of the annual MPAC operating costs
- Supplementary Assessment: Tax revenue from new properties assessed after the return of the annual assessment roll
- Payments in lieu of Taxation: Payments made by Federal and Provincial government institutions on their properties including the taxes for education raised from these properties but retained by the City
- Public Institutions: Payments made by the Provincial government for payment in lieu of taxes for hospitals, universities and penitentiaries
- Local Improvement Revenue: Taxes raised to reimburse the costs incurred by the City for works constructed on behalf of benefiting taxpayers
- Property Taxes: The main source of revenue for funding municipal services

City of Ottawa
Non Departmental - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Corporate Human Resource Provision					
Expenditure					
Sick Leave Banks	3,020	3,020	3,020	3,020	0
Retiree Costs	2,500	2,500	2,500	2,500	0
Employee Benefits	1,128	1,128	1,128	1,128	0
Benefit Adjustments	75	75	75	75	0
Gross Expenditure	6,723	6,723	6,723	6,723	0
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	6,723	6,723	6,723	6,723	0
Net Corp HR Provision Requirement	6,723	6,723	6,723	6,723	0
Capital Formation Costs					
Expenditure					
Contribution to City Wide Capital Reserve	184,617	195,078	195,078	203,828	8,750
Contribution to Tax Stabilization Reserve	14,156	13,456	13,456	11,766	(1,690)
Transfer to CW Capital from Endowment Earnings	31,400	16,920	13,000	13,000	0
Transfer to Housing Reserve from Vacant Unit Tax	12,116	17,109	15,000	14,300	(700)
Transfer to CW Capital from Build Ottawa	358	0	5,000	5,000	0
Transfer to CW Capital from Sale of Surplus Land	2,168	2,504	2,500	2,500	0
City Wide Debt Charges	99,853	97,225	98,765	100,600	1,835
100 Constellation Lease	6,411	6,410	6,413	1,063	(5,350)
Gross Expenditure	351,079	348,702	349,212	352,057	2,845
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	351,079	348,702	349,212	352,057	2,845
Revenue					
Contribution from Tax Stabilization Reserve	(4,065)	(4,125)	(4,125)	(6,411)	(2,286)
Vacant Unit Tax	(12,116)	(17,109)	(15,000)	(14,300)	700
Endowment Fund Earnings	(31,400)	(16,920)	(13,000)	(13,000)	0
Build Ottawa (OCLDC)	(358)	0	(5,000)	(5,000)	0
Sale of Surplus Land	(2,168)	(2,504)	(2,500)	(2,500)	0
City Wide Debt Charge Funding	(11,484)	(11,383)	(11,485)	(11,197)	288
Total Revenue	(61,591)	(52,041)	(51,110)	(52,408)	(1,298)
Net Capital Formation Costs Requirement	289,488	296,661	298,102	299,649	1,547

City of Ottawa
Non Departmental - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Corporate Common Expenditures					
Expenditure					
Financial Charges & Other	10,331	8,047	35,930	36,530	600
Gross Expenditure	10,331	8,047	35,930	36,530	600
Recoveries & Allocations	(54,642)	(53,603)	(81,167)	(82,958)	(1,791)
Net Expenditure	(44,311)	(45,556)	(45,237)	(46,428)	(1,191)
Net Corporate Common Expenditures Requirement	(44,311)	(45,556)	(45,237)	(46,428)	(1,191)
Corporate Common Revenues					
Expenditure					
Penalty & Interest	2,738	2,868	0	0	0
Investment Income	465	337	326	326	0
Provincial Offences Act	1,079	1,105	144	149	5
Red Light Camera	5	18	40	2,501	2,461
Municipal Accommodation Tax	21,526	24,062	20,732	26,232	5,500
Gross Expenditure	25,813	28,390	21,242	29,208	7,966
Recoveries & Allocations	50	16	826	826	0
Net Expenditure	25,863	28,406	22,068	30,034	7,966
Revenue					
Penalty & Interest	(26,220)	(29,041)	(20,209)	(26,269)	(6,060)
Investment Income	(71,068)	(65,083)	(33,117)	(36,117)	(3,000)
Hydro Ottawa Dividends	(20,000)	(22,300)	(20,000)	(20,000)	0
Provincial Offences Act	(8,319)	(7,947)	(7,868)	(8,268)	(400)
Red Light Camera	(8,988)	(8,360)	(11,765)	(11,726)	39
Rideau Carleton Raceway	(7,210)	(7,889)	(6,000)	(6,000)	0
Lottery Fees	(312)	(301)	(1,004)	(1,004)	0
Municipal Accommodation Tax	(25,164)	(27,943)	(23,800)	(29,800)	(6,000)
Other Miscellaneous Revenue	(3,906)	(4,698)	(3,838)	(3,838)	0
Total Revenue	(171,187)	(173,562)	(127,601)	(143,022)	(15,421)
Net Corporate Common Revenues Requirement	(145,324)	(145,156)	(105,533)	(112,988)	(7,455)

City of Ottawa
 Non Departmental - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Tax Related Expenditures and Revenues					
Expenditure					
Tax Rebates & Remissions	13,861	18,362	23,774	23,774	0
Municipal Property Assessment Corp	14,186	14,657	13,937	15,137	1,200
Gross Expenditure	28,047	33,019	37,711	38,911	1,200
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	28,047	33,019	37,711	38,911	1,200
Revenue					
Supplemental Assessment	(29,822)	(39,174)	(29,435)	(30,435)	(1,000)
Payments-in-Lieu Taxation	(178,594)	(186,971)	(178,105)	(186,505)	(8,400)
Public Institutions	(7,125)	(7,269)	(6,800)	(6,800)	0
Property Tax Revenue	(2,102,816)	(2,189,289)	(2,189,290)	(2,307,324)	(118,034)
Total Revenue	(2,318,357)	(2,422,703)	(2,403,630)	(2,531,064)	(127,434)
Net Tax Related Expenditures and Revenues	(2,290,310)	(2,389,684)	(2,365,919)	(2,492,153)	(126,234)
Total Net Requirement	(2,183,734)	(2,277,012)	(2,211,864)	(2,345,197)	(133,333)
Expenditures by Type					
Salaries, Wages & Benefits	7,321	7,460	8,133	8,133	0
Overtime	0	0	0	0	0
Material & Services	20,644	17,581	17,680	11,930	(5,750)
Transfers/Grants/Financial Charges	403,112	409,652	408,711	426,741	18,030
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	(7,849)	(8,848)	16,294	16,625	331
Gross Expenditures	423,228	425,845	450,818	463,429	12,611
Recoveries & Allocations	(55,827)	(54,551)	(80,341)	(82,132)	(1,791)
Net Expenditure	367,401	371,294	370,477	381,297	10,820

City of Ottawa
Non Departmental - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(9,593)	(9,963)	(8,315)	(8,315)	0
Municipal	0	0	0	0	0
Own Funds	(4,065)	(4,125)	(4,125)	(6,411)	(2,286)
Property Taxes	(2,132,638)	(2,228,463)	(2,218,725)	(2,337,759)	(119,034)
Investment Income	(122,964)	(105,010)	(66,412)	(69,412)	(3,000)
Development Charges	(10,037)	(10,298)	(10,390)	(10,103)	287
Payment-in-Lieu of Taxes	(185,720)	(194,240)	(184,905)	(193,305)	(8,400)
Fees and Services	(39,099)	(47,733)	(40,020)	(44,820)	(4,800)
Fines	(43,181)	(44,670)	(40,856)	(47,276)	(6,420)
Other	(3,838)	(3,804)	(8,593)	(9,093)	(500)
Total Revenue	(2,551,135)	(2,648,306)	(2,582,341)	(2,726,494)	(144,153)
Net Requirement	(2,183,734)	(2,277,012)	(2,211,864)	(2,345,197)	(133,333)

City of Ottawa
2026 Capital Budget
Finance and Corporate Services Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
General Government										
Renewal of City Assets										
911258 24-26 Buildings-General Government	0	2,445	0	0	0	2,000	0	0	0	4,445
Renewal of City Assets Total	0	2,445	0	0	0	2,000	0	0	0	4,445
Service Enhancements										
911267 24-26 Accessibility - General Government	0	61	0	0	0	10	0	0	0	71
Service Enhancements Total	0	61	0	0	0	10	0	0	0	71
General Government Total	0	2,506	0	0	0	2,010	0	0	0	4,516
Information Technology										
Renewal of City Assets										
911857 Technology Infrastructure - 2026	0	7,053	530	0	0	0	0	0	0	7,583
911858 ITS Managed - 2026	0	1,938	3,762	0	0	0	0	0	0	5,700
911859 ERP Modernization - 2026	0	8,972	5,653	0	0	0	0	0	0	14,625
Renewal of City Assets Total	0	17,963	9,945	0	0	0	0	0	0	27,908
Information Technology Total	0	17,963	9,945	0	0	0	0	0	0	27,908
Transit Services										
Growth										
907143 Confederation Line Contingency	0	0	0	0	0	2,152	0	4,349	0	6,500
907926 Stage 2 LRT	0	0	0	0	0	23,268	0	47,027	0	70,295
908650 Stage 2 LRT - RTG MOU	0	0	0	0	0	128	0	259	0	387
910750 Utilities-Stage 2 LRT	0	0	0	0	0	39	0	79	0	118
910751 Contingency-Stage 2 LRT	0	0	0	0	0	52,985	0	26,215	0	79,200
Growth Total	0	0	0	0	0	78,571	0	77,929	0	156,500
Transit Services Total	0	0	0	0	0	78,571	0	77,929	0	156,500
Corporate Finance										
Growth										
910394 DC By-Law - 2024 Background Study	0	0	0	156	0	0	0	0	0	156
Growth Total	0	0	0	156	0	0	0	0	0	156
Corporate Finance Total	0	0	0	156	0	0	0	0	0	156
Total	0	20,469	9,945	156	0	80,581	0	77,929	0	189,080

Adopted Budget 2026



Safe

Reliable



Affordable



Planning and Housing Committee

Business and Technical Support Services – Planning, Development and Building Services

Service Area Summary

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works with the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems.

City of Ottawa
 Planning, Development and Building Services Department
 GM's Office & Business and Technical Support Services - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	742	1,060	455	458	3
Business and Technical Support Services	3,456	3,440	4,452	4,471	19
Gross Expenditure	4,198	4,500	4,907	4,929	22
Recoveries & Allocations	(2,594)	(2,601)	(2,524)	(2,581)	(57)
Revenue	0	0	0	0	0
Net Requirement	1,604	1,899	2,383	2,348	(35)
Expenditures by Type					
Salaries, Wages & Benefits	4,045	4,259	4,516	4,543	27
Overtime	6	10	16	16	0
Material & Services	138	180	314	309	(5)
Transfers/Grants/Financial Charges	(8)	10	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	17	41	11	11	0
Gross Expenditures	4,198	4,500	4,907	4,929	22
Recoveries & Allocations	(2,594)	(2,601)	(2,524)	(2,581)	(57)
Net Expenditure	1,604	1,899	2,383	2,348	(35)
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	1,604	1,899	2,383	2,348	(35)
Full Time Equivalent			32.00	32.00	0.00

Planning, Development and Building Services Department

Service Area Summary – Right-of-Way, Heritage and Urban Design Services

ROWHUD is responsible for building a vibrant and safe public realm to protect and enhance Ottawa’s legacy. This service area reports to the Public Works and Infrastructure Committee, Planning and Housing Committee, Built Heritage Committee, and Agriculture and Rural Affairs Committee.

Programs/Services Offered

- Inspections of new municipal infrastructure related to private development
- Right-of-way reinstatements by builders and utilities
- Manages the Municipal Consent and permitting process for utility works and administers the approval and issuance of permits for construction being undertaken within the road right-of-way
- Administers agreements related to private and public utility infrastructure within the right-of-way
- Public realm planning, improvements, monitoring and implementation on a city-wide basis
- The provision of urban design review, the Urban Design Review Panel, and the creation of urban design guidelines
- Manages all heritage applications and permits as required under the Ontario Heritage Act
- Provides input to relevant development review applications and manages the heritage designation process
- Prepares heritage conservation district plans and studies
- Oversees the heritage grant and Heritage Community Improvement Plan programs
- Provides land information expertise, geographic data, and related services to support the City's internal operations and external client needs
- Oversees the management of the City's legal surveys and mapping programs, serving as the corporate centre of expertise for information on property ownership and boundaries
- Promotes understanding and collaboration using advanced geospatial (GIS) and data science tools
- Provides expert services and solutions in visualization, data analytics, and applications to support city-building and emergency operations

City of Ottawa
 Planning, Development and Building Services Department
 Right of Way, Heritage and Urban Design - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	1,066	1,342	491	522	31
Surveys and Mapping	3,211	3,290	3,646	3,713	67
Heritage Planning	1,809	1,931	1,972	2,089	117
Public Realm & Urban Design	1,802	1,918	2,038	2,097	59
Right of Way	3,595	3,473	3,633	3,729	96
Inspections	12,336	12,217	6,113	6,240	127
Geospatial Analytics, Tech & Solutions	3,074	4,076	3,269	3,416	147
Gross Expenditure	26,893	28,248	21,162	21,806	644
Recoveries & Allocations	(10,222)	(10,986)	(3,844)	(3,949)	(105)
Revenue	(14,502)	(15,398)	(16,924)	(17,630)	(706)
Net Requirement	2,169	1,865	394	227	(167)
Expenditures by Type					
Salaries, Wages & Benefits	18,165	19,430	18,217	18,821	604
Overtime	303	363	262	262	0
Material & Services	699	1,010	1,117	1,117	0
Transfers/Grants/Financial Charges	500	358	400	450	50
Fleet Costs	412	359	356	346	(10)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6,814	6,729	810	810	0
Gross Expenditures	26,893	28,248	21,162	21,806	644
Recoveries & Allocations	(10,222)	(10,986)	(3,844)	(3,949)	(105)
Net Expenditure	16,671	17,263	17,318	17,857	539
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(183)	(183)	(185)	(185)	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(14,319)	(15,215)	(16,739)	(17,445)	(706)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(14,502)	(15,398)	(16,924)	(17,630)	(706)
Net Requirement	2,169	1,865	394	227	(167)
Full Time Equivalents			153.61	153.61	0.00

City of Ottawa
Planning, Development and Building Services Department
Right of Way, Heritage and Urban Design - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Heritage Applications							
Heritage Confirmation Letter	228.00	238.00	247.00	3.8%	8.3%	01-Jan-26	
Delegated Authority Permits: Alterations	286.00	298.00	309.00	3.7%	8.0%	01-Jan-26	
Delegated Authority Permits: Additions	858.00	894.00	927.00	3.7%	8.0%	01-Jan-26	
Minor Alterations (that require Built Heritage Committee/Council approval)	2,399.00	2,700.00	2,799.00	3.7%	16.7%	01-Jan-26	
Major Alterations (that require Built Heritage Committee/Council approval)	9,153.00	9,737.00	10,093.00	3.7%	10.3%	01-Jan-26	
Demolition - Part IV/Grade 1/Contributing	14,303.00	15,102.00	15,655.00	3.7%	9.5%	01-Jan-26	
Demolition - Grade 2/Non-Contributing/HCD Plan Supported	2,861.00	3,181.00	3,297.00	3.6%	15.2%	01-Jan-26	
New Construction on Designated Property: Small Scale	3,433.00	3,777.00	3,915.00	3.7%	14.0%	01-Jan-26	
New Construction on Designated Property: Medium Scale	5,721.00	6,161.00	6,386.00	3.7%	11.6%	01-Jan-26	
New Construction on Designated Property: Large Scale	9,153.00	9,737.00	10,093.00	3.7%	10.3%	01-Jan-26	
Home Builder's Wayfinding Sign permit							
Processing and technical review	140.00	146.00	151.00	3.4%	7.9%	01-Jan-26	
Per annum/sign	1,568.00	1,634.00	1,694.00	3.7%	8.0%	01-Jan-26	
Annual renewal fee	1,568.00	1,634.00	1,694.00	3.7%	8.0%	01-Jan-26	
Directional Farm Sign Fees							
Application fee per sign	117.00	122.00	126.00	3.3%	7.7%	01-Jan-26	
Banner Sign Fees							
Processing and technical review fee /group	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
Inspection fee/group	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
Outdoor Patio							
First time review fee	399.00	416.00	431.00	3.6%	8.0%	01-Jan-26	
First time review fee with public circulation	399.00	416.00	431.00	3.6%	8.0%	01-Jan-26	
Permit processing fee	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
Summer Monthly Rental (April to October) per sqm	11.45	15.91	16.49	3.6%	44.0%	01-Jan-26	
Winter Monthly Rental (November to March) per sqm	3.69	5.13	5.31	3.6%	43.9%	01-Jan-26	

City of Ottawa
Planning, Development and Building Services Department
Right of Way, Heritage and Urban Design - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Café Seating							
Permit processing fee	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
Per annum fee	136.50	190.00	197.00	3.7%	44.3%	01-Jan-26	
Parklets							
Permit processing fee	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
Per annum fee	182.00	190.00	197.00	3.7%	8.2%	01-Jan-26	
Tourist Information Kiosk							
Rental on Roadway or Sidewalk per sqm/day	1.87	1.95	2.02	3.6%	7.9%	01-Jan-26	
Rental on unimproved Boulevard per sqm/day	0.80	0.84	0.87	4.1%	8.5%	01-Jan-26	
Customer Service Box							
Newspaper Vending/Courier/Drop/Publication Distribution	111.00	116.00	120.00	3.4%	8.1%	01-Jan-26	
Removal Cost	111.00	116.00	120.00	3.4%	8.1%	01-Jan-26	
Temporary Construction Encroachment Permit Application Fees							
Application - Simple	93.00	97.00	101.00	4.1%	8.6%	01-Jan-26	
Application - Complex	924.00	963.00	998.00	3.6%	8.0%	01-Jan-26	
Rental on Sidewalk per sqm/day	1.87	1.95	2.02	3.8%	8.1%	01-Jan-26	
Rental on Boulevard per sqm/day	0.80	0.84	0.87	3.8%	8.1%	01-Jan-26	
Minimum Rental Charge daily	38.00	40.00	41.00	2.5%	7.9%	01-Jan-26	
Annual Permanent Encroachment Fees							
3 stories or less charge per sqm	10.05	10.47	10.86	3.7%	8.0%	01-Jan-26	
Minimum charge	46.00	48.00	50.00	4.2%	8.7%	01-Jan-26	
More than 3 stories - encroachment less than 0.279 m2	88.00	92.00	95.00	3.3%	8.0%	01-Jan-26	
More than 3 stories - encroachment equal to or greater than 0.279 m2	175.00	182.00	189.00	3.8%	8.0%	01-Jan-26	
Permit Technical Review Fee	665.00	693.00	718.00	3.6%	8.0%	01-Jan-26	

City of Ottawa
Planning, Development and Building Services Department
Right of Way, Heritage and Urban Design - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Surface-Commercial							
Encroachment less than 0.279 m2	88.00	92.00	95.00	3.3%	8.0%	01-Jan-26	
Encroachment equal to or greater than 0.279 m2	175.00	182.00	189.00	3.8%	8.0%	01-Jan-26	
Permit Technical Review Fee	665.00	693.00	718.00	3.6%	8.0%	01-Jan-26	
Surface-Residential							
More than 3 stories - encroachment less than 1m2	72.00	75.00	78.00	4.0%	8.3%	01-Jan-26	
More than 3 stories - encroachment equal to or greater than 1m2	146.00	152.00	158.00	3.9%	8.2%	01-Jan-26	
Permit Technical Review Fee	665.00	693.00	718.00	3.6%	8.0%	01-Jan-26	
Subsurface-Commercial							
Encroachment less than 0.279 m2	104.00	108.00	112.00	3.7%	7.7%	01-Jan-26	
Encroachment equal to or greater than 0.279 m2	174.00	181.00	188.00	3.9%	8.0%	01-Jan-26	
Permit Technical Review Fee	665.00	693.00	718.00	3.6%	8.0%	01-Jan-26	
Subsurface-Residential							
Encroachment Fee charge per sqm	10.06	10.48	10.86	3.7%	8.0%	01-Jan-26	
Minimum charge	46.00	48.00	50.00	4.2%	8.7%	01-Jan-26	
Special Vehicle Permits							
Annual	374.00	390.00	404.00	3.6%	8.0%	01-Jan-26	
Project	283.00	295.00	306.00	3.7%	8.1%	01-Jan-26	
Single Trip	114.00	119.00	123.00	3.4%	7.9%	01-Jan-26	
Single Trip – Super Load	907.00	945.00	980.00	3.7%	8.0%	01-Jan-26	
Private Approach Permit Fees							
Single Detached Dwellings	193.00	201.00	208.00	3.5%	7.8%	01-Jan-26	
Commercial, Industrial & Multi-residential							
(i) up to and including 49 parking spaces	334.00	348.00	361.00	3.7%	8.1%	01-Jan-26	
(ii) 50-99 parking spaces	669.00	697.00	723.00	3.7%	8.1%	01-Jan-26	
(iii) 100 parking spaces or more	853.00	889.00	922.00	3.7%	8.1%	01-Jan-26	
Inspect fee for culvert installation	112.00	117.00	121.00	3.4%	8.0%	01-Jan-26	
Temporary Access	193.00	201.00	208.00	3.5%	7.8%	01-Jan-26	
Removal of Redundant Access	193.00	201.00	208.00	3.5%	7.8%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Right of Way, Heritage and Urban Design - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Road Cut Fees							
External Street Segment Fee	296.00	464.00	586.00	26.3%	98.0%	01-Jan-26	
Internal Street Segment Fee	N/A	224.00	142.00	-36.6%	100.0%	01-Jan-26	
Internal Municipal Capital Project Street Segment Fee	N/A	51.00	61.00	19.6%	100.0%	01-Jan-26	
Temporary Road Closure Application Fee	1,140.00	1,748.00	1,890.00	8.1%	65.8%	01-Jan-26	
Municipal Consent							
Municipal Consent Application Fee	N/A	278.00	299.00	7.6%	100.0%	01-Jan-26	
Municipal Consent Circulation Fee	N/A	359.00	421.00	17.3%	100.0%	01-Jan-26	
Municipal Consent Per Meter rate	N/A	0.41	0.47	14.6%	100.0%	01-Jan-26	
Utility Circulation Fee	N/A	675.00	747.00	10.7%	100.0%	01-Jan-26	
Utility Circulation Per Meter rate	N/A	0.15	0.23	53.3%	100.0%	01-Jan-26	
Sewer and Water Inspection Fees							
Sewer Permit Fees	240.00	261.00	282.00	8.0%	17.5%	01-Jan-26	
Water Permit Fees	240.00	261.00	282.00	8.0%	17.5%	01-Jan-26	
ROW Damage Deposit							
ROW Damage Deposit Amount - Per vertically divided unit	3,000.00	3,000.00	3,000.00	0.0%	0.0%	01-Jan-26	
ROW Damage Deposit Administrative Fee	115.00	120.00	124.00	3.3%	7.8%	01-Jan-26	
Annual Utility Duct Usage Fee (per cable)							
per 30m of Conduit	25.66	26.66	28.00	5.0%	9.1%	01-Jan-26	
License of Occupation Legal Agreement Preparation	1,180.00	1,229.00	1,274.00	3.7%	8.0%	01-Jan-26	
License of Occupation Renewal	559.00	582.00	603.00	3.6%	7.9%	01-Jan-26	
Engineering Design Review and Inspection Fees							
Value of hard servicing	5.00%	5.00%	5.00%	0.0%	0.0%	01-Jan-26	
Value of soft servicing	2.50%	2.50%	2.50%	0.0%	0.0%	01-Jan-26	
Value of construction costs for Front Ending Agreement	5.00%	5.00%	5.00%	0.0%	0.0%	01-Jan-26	
Administrative Fee on All Requests	91.00	95.00	98.00	3.2%	7.7%	01-Jan-26	
Custom Mapping (Not shown above)							
Production of customized tile, map or data (hourly rate)	127.00	132.00	137.00	3.8%	7.9%	01-Jan-26	

City of Ottawa
Planning, Development and Building Services Department
Right of Way, Heritage and Urban Design - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Aerial photography, base mapping, and LiDAR (Cost per tile)							
Aerial Base Vector Mapping (DGN or DWG)	159.00	166.00	172.00	3.6%	8.2%	01-Jan-26	
Aerial Ortho-Imagery (TIF)	159.00	166.00	172.00	3.6%	8.2%	01-Jan-26	
Aerial LIDAR (LAZ)	159.00	166.00	172.00	3.6%	8.2%	01-Jan-26	
LOD 2.5 3D Building (DXF or FGDB)	159.00	166.00	172.00	3.6%	8.2%	01-Jan-26	
Central Registry Data, Engineering Plan and Reports							
Engineering Plans (DGN or DWG)	49.00	51.00	53.00	3.9%	8.2%	01-Jan-26	
Central Registry Plans (DWG or DGN)	156.00	166.00	172.00	3.6%	10.3%	01-Jan-26	
Engineering & Geotechnical Reports (TIF or PDF)	37.00	39.00	40.00	2.6%	8.1%	01-Jan-26	
General Land Use Map (hard copy)	16.50	17.50	18.00	2.9%	9.1%	01-Jan-26	
General Land Use Map (PDF)	127.00	132.00	137.00	3.8%	7.9%	01-Jan-26	
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15.00%	15.00%	15.00%	0.0%	0.0%	01-Jan-26	
Total Departmental							(706)

Planning, Development and Building Services Department

Service Area Summary - Planning Services

Planning Services (PS) reports to the Planning and Housing Committee and the Agricultural and Rural Affairs Committee.

Planning Services helps manage the evolution of the city, through planning policy and city-wide development review approvals, to enhance the quality of life so that people can live, prosper and connect in neighbourhoods, buildings and spaces that are vibrant, well designed, safely built and sustainable.

Programs/Services Offered - Development Review – West, East, Central, South, & All Wards

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications on a geographic basis; technical support to the planning application process, including circulation, notification and legislative support
- Online development applications search tool providing information on current development applications
- Administer the Brownfields Redevelopment Program as well as compliance and zoning reports

Policy and Community Planning

- Official Plan Review: preparing and maintaining the City's Official Plan, and long-term urban planning strategy
- Community Planning: Secondary Plans and related studies focusing on accommodating intensification growth, such as in higher-order transit areas, and planning for future neighbourhood expansion areas to guide future suburban subdivisions and communities
- Zoning & Interpretation: oversight, maintenance, updating and writing of the Zoning By-law and amendments; preparing related city-wide and area-specific zoning studies
- Research and Forecasting: the centre of expertise for population, employment, housing, land use, and related land supplies; implementing recommendations from the 15-minute Neighbourhood baseline study; and, for monitoring of the Official Plan and economic indicators to inform the development of economic and planning policy within the City

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Director's Office	6,304	6,824	6,360	6,630	270
Development Review	13,446	15,101	16,062	16,677	615
Policy and Community Planning	4,224	4,674	4,280	4,386	106
Gross Expenditure	23,974	26,599	26,702	27,693	991
Recoveries & Allocations	(2,801)	(3,318)	(1,495)	(1,527)	(32)
Revenue	(17,012)	(20,689)	(23,587)	(24,532)	(945)
Net Requirement	4,161	2,592	1,620	1,634	14
Expenditures by Type					
Salaries, Wages & Benefits	17,009	18,910	17,946	18,628	682
Overtime	44	32	136	136	0
Material & Services	818	759	1,424	1,424	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	6,103	6,897	7,196	7,505	309
Gross Expenditures	23,974	26,599	26,702	27,693	991
Recoveries & Allocations	(2,801)	(3,318)	(1,495)	(1,527)	(32)
Net Expenditure	21,173	23,281	25,207	26,166	959
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(212)	(212)	(210)	(210)	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(16,304)	(19,934)	(23,377)	(24,322)	(945)
Fines	0	0	0	0	0
Other	(496)	(542)	0	0	0
Total Revenue	(17,012)	(20,689)	(23,587)	(24,532)	(945)
Net Requirement	4,161	2,592	1,620	1,634	14
Full Time Equivalents			132.36	132.36	0.00

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Development Review Process							
Official Plan Amendment							
Official Plan Amendment ^{1,3}	34,960.00	37,890.00	41,224.00	8.8%	17.9%	01-Jan-26	
Urban and Village Boundary Expansion ^{1,3}	N/A	1,400,000.00	1,400,000.00	0.0%	100.0%	01-Jan-26	
Zoning By-Law Amendments							
Zoning By-Law Amendment Major ^{1,3}	29,823.00	32,322.00	35,166.00	8.8%	17.9%	01-Jan-26	
Zoning By-Law Amendment Minor ^{1,3}	15,321.00	16,605.00	18,066.00	8.8%	17.9%	01-Jan-26	
Lifting Holding By-law	10,558.00	11,443.00	12,450.00	8.8%	17.9%	01-Jan-26	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling ^{2,3}	6,312.00	6,841.00	7,443.00	8.8%	17.9%	01-Jan-26	
Subdivision Adopted Approval							
Subdivision Adopted Approval 1 to 40 units ^{1,3}	61,638.00	66,803.00	72,682.00	8.8%	17.9%	01-Jan-26	
Subdivision Adopted Approval 41 to 250 units ^{1,3}	110,182.00	119,415.00	129,924.00	8.8%	17.9%	01-Jan-26	
Subdivision Adopted Approval 251+ units ^{1,3}	134,124.00	145,364.00	158,156.00	8.8%	17.9%	01-Jan-26	
Subdivision Adopted Approval Non-residential Uses	51,354.00	55,657.00	60,555.00	8.8%	17.9%	01-Jan-26	
Subdivision Adopted Approval Residential and Non-residential Uses	13,508.00 plus the fee applicable to the number of dwelling units	14,609.00 plus the fee applicable to the number of dwelling units	15,895.00 plus the fee applicable to the number of dwelling units	8.8%	17.7%	01-Jan-26	
Subdivision Final Approval							
Subdivision Planning Agreement 1 to 40 units	13,508.00	14,640.00	15,928.00	8.8%	17.9%	01-Jan-26	
Subdivision Planning Agreement 41 to 250 units	15,936.00	17,271.00	18,791.00	8.8%	17.9%	01-Jan-26	
Subdivision Planning Agreement 251+units	19,774.00	21,431.00	23,317.00	8.8%	17.9%	01-Jan-26	
Subdivision Planning Agreement Non-residential Uses	6,693.00	7,254.00	7,892.00	8.8%	17.9%	01-Jan-26	
Subdivision Revisions Requiring Circulation	6,693.00	7,254.00	7,892.00	8.8%	17.9%	01-Jan-26	
Subdivision Extension of Adopted Plan Approval	6,186.00	6,704.00	7,294.00	8.8%	17.9%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Plan of Condominium							
Condominium-New Vacant Land -No Concurrent Site Plan ^{1,3}	54,416.00	58,976.00	64,166.00	8.8%	17.9%	01-Jan-26	
Condominium-New Vacant Land -With Concurrent Site Plan ^{1,3}	22,100.00	23,952.00	26,060.00	8.8%	17.9%	01-Jan-26	
Condominium - New Standard, Common Elements, Phased or Leasehold	22,100.00	23,952.00	26,060.00	8.8%	17.9%	01-Jan-26	
Condominium - Revision or Extension	4,030.00	4,368.00	4,752.00	8.8%	17.9%	01-Jan-26	
Site Plan Control							
Site Plan - Complex ^{1,3}	63,193.00	68,489.00	74,516.00	8.8%	17.9%	01-Jan-26	
Site Plan - Standard, non-rural area	22,302.00	24,171.00	26,298.00	8.8%	17.9%	01-Jan-26	
Site Plan - Revision, Complex ^{1,3}	43,495.00	47,140.00	51,288.00	8.8%	17.9%	01-Jan-26	
Site Plan - Revision, Standard, non-rural area	9,948.00	10,782.00	11,731.00	8.8%	17.9%	01-Jan-26	
Site Plan - Extension, non-rural area	5,582.00	6,050.00	6,582.00	8.8%	17.9%	01-Jan-26	
Site Plan - Standard, rural area	18,682.00	20,248.00	22,030.00	8.8%	17.9%	01-Jan-26	
Site Plan - Rural small, rural area	1,207.00	1,308.00	1,423.00	8.8%	17.9%	01-Jan-26	
Site Plan - Revision, Standard, rural area	1,207.00	1,308.00	1,423.00	8.8%	17.9%	01-Jan-26	
Site Plan - Extension, rural area	1,207.00	1,308.00	1,423.00	8.8%	17.9%	01-Jan-26	
Site Plan - Master, Adopted approval ^{1,3}	48,571.00	52,641.00	57,273.00	8.8%	17.9%	01-Jan-26	
Site Plan - Master, Final approval	3,010.00	3,262.00	3,549.00	8.8%	17.9%	01-Jan-26	
Lifting Part Lot Control							
Lifting Part Lot Control	9,811.00	10,633.00	11,569.00	8.8%	17.9%	01-Jan-26	
Lifting Part Lot Control-Extension	1,254.00	1,359.00	1,479.00	8.8%	17.9%	01-Jan-26	
Lifting 30 Centimetre Reserve							
Lifting 30 Centimetre Reserve	2,019.00	2,188.00	2,381.00	8.8%	17.9%	01-Jan-26	
Lifting 30 Centimetre Reserve – Rural Single Lot Hydrogeological	1,011.00	1,096.00	1,192.00	8.8%	17.9%	01-Jan-26	
Demolition Control							
Demolition Control ^{1,3}	3,154.00	3,418.00	3,719.00	8.8%	17.9%	01-Jan-26	
Demolition Unit Fee	8,667.00	9,393.00	10,220.00	8.8%	17.9%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Street/Lane Opening & Closing							
Street/Lane Opening	22,100.00	23,952.00	26,060.00	8.8%	17.9%	01-Jan-26	
Street/Lane Closure Travelled Arterial, Major Collector, and Collector ^{1,3}	16,276.00	17,640.00	19,192.00	8.8%	17.9%	01-Jan-26	
Street/Lane Closure Untravelled Arterial, Major Collector, and Collector	16,276.00	17,640.00	19,192.00	8.8%	17.9%	01-Jan-26	
Street/Lane Closure Travelled Local Road and Lane ^{1,3}	7,445.00	8,069.00	8,779.00	8.8%	17.9%	01-Jan-26	
Street/Lane Closure Untravelled Local Road and Lane	7,445.00	8,069.00	8,779.00	8.8%	17.9%	01-Jan-26	
Other Planning Applications							
Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)							
Residential Use Antenna System	586.00	635.00	691.00	8.8%	17.9%	01-Jan-26	
Antenna System	5,244.00	5,683.00	6,183.00	8.8%	17.9%	01-Jan-26	
Gateway Features							
Development Application Gateway Feature - Lump sum per gateway	48,081.00	52,110.00	56,696.00	8.8%	17.9%	01-Jan-26	
Gateway Feature Maintenance Fund (value above \$100,000)	15.0%	15.0%	15.0%	0.0%	0.0%	01-Jan-26	
Engineering Design Review and Inspection Fees							
Value of hard servicing	5.0%	5.0%	5.0%	0.0%	0.0%	01-Jan-26	
Value of soft servicing	2.5%	2.5%	2.5%	0.0%	0.0%	01-Jan-26	
Value of construction costs for Front Ending Agreement	5.0%	5.0%	5.0%	0.0%	0.0%	01-Jan-26	
Review of the Third and Every Subsequent Engineering Submissions	4,333.00	4,696.00	5,109.00	8.8%	17.9%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Planning Review of Committee of Adjustment Applications							
Minor Variance Planning Review	659.00	714.00	777.00	8.8%	17.9%	01-Jan-26	
Consent application Planning Review	1,102.00	1,194.00	1,299.00	8.8%	17.9%	01-Jan-26	
Combined Consent/Minor Variance Planning Review	1,271.00	1,378.00	1,499.00	8.8%	17.9%	01-Jan-26	
Historical Land Use Inventory							
Historical Land Use Inventory	181.00	196.00	213.00	8.7%	17.7%	01-Jan-26	
Front Ending Application							
Front Ending Application	14,768.00	16,006.00	17,415.00	8.8%	17.9%	01-Jan-26	
Pre-consultation Fee							
Pre-consultation Fee	906.00	982.00	1,068.00	8.8%	17.9%	01-Jan-26	
Legal Non-Conforming Rights							
Legal Non-Conforming Rights	710.00	769.00	837.00	8.8%	17.9%	01-Jan-26	
Rural Park Development Fee							
Park Development Contribution (Rural)	3,303.00 per lot	3,570.00 per lot	3,884.00 per lot	8.8%	17.6%	01-Jan-26	
Revision Fee							
Application Revisions Requiring Circulation	5,779.00	6,263.00	6,814.00	8.8%	17.9%	01-Jan-26	
Road Modification Detailed Design Review fee							
Road Modification Detailed Design Review fee	2,940.00	3,186.00	3,466.00	8.8%	17.9%	01-Jan-26	
Transfer of Review Fees are per the Ministry of Environment, Conservation and Parks							
Notes on above							
¹ On-site sign fee (HST applicable)	906.00	982.00	1,068.00	8.8%	17.9%	01-Jan-26	
² On-site sign fee (HST applicable)	452.00	490.00	533.00	8.8%	17.9%	01-Jan-26	
³ Additional on-site sign fee (HST applicable)	452.00	490.00	533.00	8.8%	17.9%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Legal Fees Related to Planning Applications							
Subdivision Legal Agreement 1 to 40 units	11,118.00	11,440.00	12,194.00	6.6%	9.7%	01-Jan-26	
Subdivision Legal Agreement 41 to 250 units	17,093.00	17,589.00	18,748.00	6.6%	9.7%	01-Jan-26	
Subdivision Legal Agreement 251+ units	23,487.00	24,168.00	25,761.00	6.6%	9.7%	01-Jan-26	
Subdivision Legal Agreement Non-residential	4,295.00	4,420.00	4,711.00	6.6%	9.7%	01-Jan-26	
Subdivision Revision	2,560.00	2,634.00	2,808.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Complex	6,888.00	7,088.00	7,555.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Standard	6,888.00	7,088.00	7,555.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Revision - Complex	3,458.00	3,558.00	3,792.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Revision - Standard, Rural and Non-rural area	3,458.00	3,558.00	3,792.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Master	6,888.00	7,088.00	7,555.00	6.6%	9.7%	01-Jan-26	
Condominium Approval	5,975.00	6,148.00	6,553.00	6.6%	9.7%	01-Jan-26	
Condominium Revision/Extension	2,560.00	2,634.00	2,808.00	6.6%	9.7%	01-Jan-26	
Lifting Part Lot Control	1,718.00	1,768.00	1,885.00	6.6%	9.7%	01-Jan-26	
Lifting Part Lot Control Extension/Pending Expiration	1,269.00	1,306.00	1,392.00	6.6%	9.7%	01-Jan-26	
Lifting 30 Centimetre Reserve	937.00	964.00	1,028.00	6.6%	9.7%	01-Jan-26	
Demolition Control By-law Part V and Part IV	1,028.00	1,058.00	1,128.00	6.6%	9.7%	01-Jan-26	
Street/Lane Opening	4,030.00	4,147.00	4,420.00	6.6%	9.7%	01-Jan-26	
Street/Lane Closure	669.00	688.00	733.00	6.5%	9.6%	01-Jan-26	
Front Ending Agreement/Third Party Infrastructure Agreement/Contribution Agreement requiring Council Approval	17,648.00	18,160.00	19,357.00	6.6%	9.7%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications							
Easement	1,611.00	1,658.00	1,767.00	6.6%	9.7%	01-Jan-26	
Encroachment	1,611.00	1,658.00	1,767.00	6.6%	9.7%	01-Jan-26	
Encroachment assignment	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Conveyance as a Condition of Development Approval	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Postponement Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Partial Discharge of Mortgage	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Maintenance & Liability Agreement	1,393.00	1,433.00	1,527.00	6.6%	9.6%	01-Jan-26	
Amending Maintenance and Liability Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Do-It-Yourself Construction Agreement	3,215.00	3,308.00	3,526.00	6.6%	9.7%	01-Jan-26	
Watermain Agreements	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Inhibiting Orders	1,993.00	2,051.00	2,186.00	6.6%	9.7%	01-Jan-26	
Release of Inhibiting Orders	1,993.00	2,051.00	2,186.00	6.6%	9.7%	01-Jan-26	
Early Servicing Agreements	12,954.00	13,330.00	14,208.00	6.6%	9.7%	01-Jan-26	
Release of Deferral Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Communal Water and Wastewater Agreements	12,954.00	13,330.00	14,208.00	6.6%	9.7%	01-Jan-26	
Private Roadway Agreement	1,611.00	1,658.00	1,767.00	6.6%	9.7%	01-Jan-26	
Release of Site Plan Agreement/Easement	1,083.00	1,114.00	1,187.00	6.6%	9.6%	01-Jan-26	
Agreements arising from Consent Applications	4,106.00	4,225.00	4,503.00	6.6%	9.7%	01-Jan-26	
Agreements arising from Minor Variance	1,611.00	1,658.00	1,767.00	6.6%	9.7%	01-Jan-26	
Well Agreement	655.00	674.00	718.00	6.5%	9.6%	01-Jan-26	
Other Agreements arising from Committee of Adjustment Applications	1,083.00	1,114.00	1,187.00	6.6%	9.6%	01-Jan-26	

City of Ottawa
Planning, Development and Building Services Department
Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications continued							
Amending Site Plan Agreement Not Covered by Development Application Fee	3,040.00	3,128.00	3,334.00	6.6%	9.7%	01-Jan-26	
Amending Subdivision Agreement Not Covered by Development Application Fee	1/2 Primary Agreement Legal Fee	1/2 Primary Agreement Legal Fee	1/2 Primary Agreement Legal Fee	0.0%	0.0%	01-Jan-26	
Miscellaneous Agreement Arising from Development Applications	1,766.00	1,817.00	1,937.00	6.6%	9.7%	01-Jan-26	
Release of Miscellaneous Agreement Arising from Development Applications	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Traffic Signal Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Municipal Covenant Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Consolidation Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Community Improvement Plan (Development Assistance) Grant Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Road Modification Agreement	1,766.00	1,817.00	1,937.00	6.6%	9.7%	01-Jan-26	
Other Agreements - Complex	1,993.00	2,051.00	2,186.00	6.6%	9.7%	01-Jan-26	
Other Agreements - Simple	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Limiting Distance Agreement	829.00	853.00	909.00	6.6%	9.7%	01-Jan-26	
Section 37/Community Benefits Agreements	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Brownfield Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Municipal Responsibility Agreement	3,955.00	4,070.00	4,338.00	6.6%	9.7%	01-Jan-26	
Cost Sharing Agreement (simple agreements as a condition of subdivision/site plan approval)	3,955.00	4,070.00	4,338.00	6.6%	9.7%	01-Jan-26	
Total Departmental							(945)

Planning, Development and Building Services Department

Service Area Summary - Building Code Services

Building Code Services (BCS) is the regulatory authority for building construction for the City and enforces the Ontario Building Code (OBC) to protect the public. The OBC establishes uniform minimum standards for health, life safety, fire protection, accessibility, energy efficiency and structural sufficiency that must be included in the design and construction of a building.

In accordance with the Building Code Act, building permit fees are set to only recover the costs associated with servicing building permits and enforcing the Act and Code. A Building Code Reserve Fund has been established to safeguard the City's ability to continue to enforce the Act and Code and avert passing on the associated costs to general taxation.

Programs/Services Offered

- Provide frontline development information to clients
- Provide OBC expert advice to the industry and all stakeholders
- Review construction plans for all new/renovated buildings
- Calculate and collect building permit and related charges including development charges
- Issue building and demolition permits
- Conduct inspections of building construction, renovations and unsafe buildings
- Issue orders, prosecute non-compliant construction and manage legal claims
- Municipal addressing – policy direction, naming, assignment of civic numbers
- Access to building permit records
- Process Agency Letters of Approval (liquor licence applications)

City of Ottawa
 Planning, Development and Building Services Department
 Building Code Services - Ontario Building Code - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Building Code Services - Other Permits and Compliance Reporting	636	642	652	652	0
Building Code Service - Ontario Building Code	27,671	34,422	31,665	32,294	629
Gross Expenditure	28,307	35,064	32,317	32,946	629
Recoveries & Allocations	(1,002)	(97)	0	0	0
Revenue	(27,734)	(35,494)	(32,775)	(33,404)	(629)
Net Requirement	(429)	(527)	(458)	(458)	0
Expenditures by Type					
Salaries, Wages & Benefits	18,258	17,959	21,637	22,246	609
Overtime	306	311	665	665	0
Material & Services	721	767	1,164	1,164	0
Transfers/Grants/Financial Charges	347	7,203	0	0	0
Fleet Costs	229	287	332	322	(10)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	8,446	8,537	8,519	8,549	30
Gross Expenditures	28,307	35,064	32,317	32,946	629
Recoveries & Allocations	(1,002)	(97)	0	0	0
Net Expenditure	27,305	34,967	32,317	32,946	629
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(3,689)	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(24,045)	(35,494)	(32,775)	(33,404)	(629)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(27,734)	(35,494)	(32,775)	(33,404)	(629)
Net Requirement	(429)	(527)	(458)	(458)	0
Full Time Equivalents			196.89	196.89	0.00

City of Ottawa
 Planning, Development and Building Services Department
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Building Code Services (OPCR) section							
Other Permits and Compliance Reporting							
Agency Letters*	451.00	481.00	513.00	6.7%	13.7%	01-Jan-26	
Pool Enclosures	226.00	241.00	257.00	6.6%	13.7%	01-Jan-26	
Permanent signs on private property	374.00	399.00	426.00	6.8%	13.9%	01-Jan-26	
Directional Development Sign	419.00	447.00	477.00	6.7%	13.8%	01-Jan-26	
Development Sign - Development area ≤ 1,000 m2	419.00	447.00	477.00	6.7%	13.8%	01-Jan-26	
Development Sign - Development area 1,000 to 5,000 m2	765.00	817.00	872.00	6.7%	14.0%	01-Jan-26	
Development Sign - Development area > 5,000 m2	1,481.00	1,581.00	1,688.00	6.8%	14.0%	01-Jan-26	
Static Billboard Sign Permit	2,341.00	2,499.00	2,668.00	6.8%	14.0%	01-Jan-26	
Digital Billboard Sign Permit	3,104.00	3,314.00	3,538.00	6.8%	14.0%	01-Jan-26	
Sign Impound and Storage Fees (per Month)	191.00	204.00	218.00	6.9%	14.1%	01-Jan-26	
Sign Encroachment (Initial) (per sign)	351.00	375.00	400.00	6.7%	14.0%	01-Jan-26	
Sign Encroachment (Renewal)	139.00	148.00	158.00	6.8%	13.7%	01-Jan-26	
Signs Minor Variance	2,183.00	2,330.00	2,487.00	6.7%	13.9%	01-Jan-26	
Digital Billboard Sign Minor Variance	3,104.00	3,314.00	3,538.00	6.8%	14.0%	01-Jan-26	
Message Centre Sign Permit	594.00	634.00	677.00	6.8%	14.0%	01-Jan-26	
Digital menu Board with Changing Messages	489.00	522.00	557.00	6.7%	13.9%	01-Jan-26	
Home Based Business and Bed and Breakfast Sign Permit	233.00	249.00	266.00	6.8%	14.2%	01-Jan-26	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	77.00	82.00	88.00	7.3%	14.3%	01-Jan-26	
Copies- Paper (per page)*	0.30	0.35	0.35	0.0%	16.7%	01-Jan-26	
Copies- drawings (per drawing)* digital or paper copy	11.55	12.35	13.20	6.9%	14.3%	01-Jan-26	
Zoning and Building Code Compliance Reports							
Zoning Information letter - Dev Info Officer	213.00	227.00	242.00	6.6%	13.6%	01-Jan-26	
Zoning Designation and List of Permitted	213.00	227.00	242.00	6.6%	13.6%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Residential - 4 suites or less per Building							
Summary	123.00	131.00	140.00	6.9%	13.8%	01-Jan-26	
Zoning (plus mobile home, vacant land)	265.00	283.00	302.00	6.7%	14.0%	01-Jan-26	
Update	123.00	131.00	140.00	6.9%	13.8%	01-Jan-26	
Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building							
Summary	265.00	283.00	302.00	6.7%	14.0%	01-Jan-26	
Zoning	679.00	725.00	774.00	6.8%	14.0%	01-Jan-26	
Update (includes over 10 suites)	265.00	283.00	302.00	6.7%	14.0%	01-Jan-26	
Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings							
Summary	725.00 + 220.00 for each additional building	775.00 + 235.00 for each additional building	825.00 + 250.00 for each additional building	6.5%	13.8%	01-Jan-26	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,970.00 + 600.00 for each additional building	2,105.00 + 640.00 for each additional building	2,245.00 + 685.00 for each additional building	6.7%	14.0%	01-Jan-26	
Update	505.00	539.00	575.00	6.7%	13.9%	01-Jan-26	
Compliance Reports with Agreements							
Report	415.00 + 120.00 for each amending agreement	445.00 + 130.00 for each amending agreement	475.00 + 140.00 for each amending agreement	6.7%	14.5%	01-Jan-26	
Rooming House compliance report	61.00	65.00	69.00	6.2%	13.1%	01-Jan-26	
Release of Agreement	570.00 + 120.00 for each amending agreement	610.00 + 130.00 for each amending agreement	650.00 + 140.00 for each amending agreement	6.6%	14.0%	01-Jan-26	
Pool Enclosure	207.00	221.00	236.00	6.8%	14.0%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$ per square foot	2024 Rate \$ per square meter	2025 Rate \$ per square foot	2025 Rate \$ per square meter	2026 Rate \$ per square foot	2026 Rate \$ per square meter	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Building Code Services - Ontario Building Code										
Building Classification by Major Occupancy										
Group A (Assembly occupancies) with a minimum fee of \$117										
All (except as noted below)	1.61	17.33	1.72	18.50	1.84	19.76	7.0%	14.3%	01-Jan-26	
School, College, University	1.93	20.77	2.06	22.18	2.20	23.67	6.8%	14.0%	01-Jan-26	
Community Centre, Theatre Arena, Recreational Facility	2.19	23.57	2.34	25.16	2.50	26.89	6.8%	14.2%	01-Jan-26	
Group B (Institutional Occupancies) with a minimum fee of \$117										
Hospital and Detention facility	2.58	27.77	2.75	29.65	2.94	31.60	6.9%	14.0%	01-Jan-26	
All other B occupancies	1.61	17.33	1.72	18.50	1.84	19.76	7.0%	14.3%	01-Jan-26	
Group C (Residential Occupancies) with a minimum fee of \$117										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	1.09	11.73	1.16	12.52	1.16	12.52	0.0%	6.4%	01-Jan-26	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.94	10.12	1.00	10.80	1.00	10.80	0.0%	6.4%	01-Jan-26	
Finished basement for above residential	0.26	2.80	0.28	2.99	0.28	2.99	0.0%	7.7%	01-Jan-26	
Apartment Building (Part 9)	1.16	12.49	1.24	13.33	1.24	13.33	0.0%	6.9%	01-Jan-26	
Other Apartment Buildings (Part 3)	1.42	15.28	1.52	16.32	1.52	16.32	0.0%	7.0%	01-Jan-26	
Motel, and all Hotels (Part 3)	1.42	15.28	1.52	16.32	1.62	17.47	6.6%	14.1%	01-Jan-26	
Group D (Business and Personal Service Occupancies) with a minimum of \$117										
Office Building less or equal to 10 Storeys	1.36	14.64	1.45	15.63	1.55	16.66	6.9%	14.0%	01-Jan-26	
Office Buildings more than 10 Storeys	1.68	18.08	1.79	19.30	1.91	20.57	6.7%	13.7%	01-Jan-26	
Bank, Medical Office, Police and Fire Station	1.54	16.58	1.64	17.70	1.75	18.84	6.7%	13.6%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$ per square foot	2024 Rate \$ per square meter	2025 Rate \$ per square foot	2025 Rate \$ per square meter	2026 Rate \$ per square foot	2026 Rate \$ per square meter	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Group E (Mercantile Occupancies) with a minimum fee of \$117										
All	1.16	12.49	1.24	13.33	1.32	14.25	6.5%	13.8%	01-Jan-26	
Group F (Industrial Occupancies) with a minimum fee of \$117										
Industrial building, Warehouse	0.90	9.69	0.96	10.34	1.02	11.03	6.3%	13.3%	01-Jan-26	
Office area in any industrial building (car dealership)	1.16	12.49	1.24	13.33	1.32	14.25	6.5%	13.8%	01-Jan-26	
Parking Garage (below or above grade) and lightly serviced warehouse	0.45	4.84	0.48	5.17	0.51	5.52	6.3%	13.3%	01-Jan-26	
Multi level underground parking garage	0.58	6.24	0.62	6.66	0.66	7.12	6.5%	13.8%	01-Jan-26	
Single storey Self-Storage building	0.45	4.84	0.48	5.17	0.51	5.52	6.3%	13.3%	01-Jan-26	
Miscellaneous with a minimum fee of \$117										
Shell Building for any classification above - Fee reduce by:	0.33	3.55	0.35	3.79	0.37	4.02	5.7%	12.1%	01-Jan-26	
First time fit-up for any classification above (full floor area)	0.33	3.55	0.35	3.79	0.37	4.02	5.7%	12.1%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Other - rate based on a per \$1,000 or part thereof of the estimated valuation of the work, with a minimum fee of \$117							
Tenant fit-up	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
Homeowner projects (interior alterations, decks, etc.)	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
Farm building	7.93/103.00	8.50/110.00	9.00/117.00	5.9%	13.5%	01-Jan-26	
Any construction where the Gross Floor Area (GFA) cannot be applied	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
Construct - Limited Authorization	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
Permit to demolish - \$ for the first 5000 sq. ft of floor area, plus \$ for each add 1000 sq. ft (92.9 sq. m) of GFA or part thereof	103.00/11.30	110.00/12.00	117.00/12.75	6.3%	12.8%	01-Jan-26	
Other - Flat Fees							
Certification of Master Plan	112.00	1,000.00	1,068.00	6.8%	853.6%	01-Jan-26	
Plumbing work only	103.00	110.00	117.00	6.4%	13.6%	01-Jan-26	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	111.00	118.00	126.00	6.8%	13.5%	01-Jan-26	
Application for access to Building Permits Records (excluding reproduction costs) - per application	77.00	82.00	88.00	7.3%	14.3%	01-Jan-26	
Copies - Paper (per page) *	0.30	0.35	0.35	0.0%	16.7%	01-Jan-26	
Copies- drawings (per drawing)* digital or paper copy	11.55	12.35	13.20	6.9%	14.3%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Fees in Addition to Regular Permit Fees							
Conditional Permit - \$379 for single detached unit, semi detached and row house unit and \$1,137 for all other buildings/construction projects	333.00/998.00	355.00/1,065.00	379.00/1,137.00	6.8%	13.8%	01-Jan-26	
Change of use	111.00	118.00	126.00	6.8%	13.5%	01-Jan-26	
Partial Permit	259.00	276.00	295.00	6.9%	13.9%	01-Jan-26	
Transfer of application or permit	103.00	110.00	117.00	6.4%	13.6%	01-Jan-26	
Re-examination (application with certified master plan) - Customizing certified master plan or change of one certified master plan for another	348.00	371.00	396.00	6.7%	13.8%	01-Jan-26	
Re-examination fee - all other applications where substantial change - Additional 10% of fee rate based on same building classification by major occupancy of the original permit	10.00%	10.00%	10.00%	0.0%	0.0%	01-Jan-26	
Revision to permit- Master Plan - Change of one certified master plan for another	348.00	371.00	396.00	6.7%	13.8%	01-Jan-26	
Revision to permit- other \$ fee per \$1,000 construction value, minimum \$117	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
Revision to permit for farm building \$ fee per \$1,000 construction value, minimum \$117 (OFA Registration required)	7.93/103.00	8.50/110.00	9.00/117.00	5.9%	13.5%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Demolition Control By-law 2012-377	1,027.00	1,096.00	1,170.00	6.8%	13.9%	01-Jan-26	
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Heritage Act	3,080.00	3,288.00	3,510.00	6.8%	14.0%	01-Jan-26	
Administrative Surcharge: Partial Permit to Construct: 50% of permit fees calculated for the complete building for the Partial Permit to Construct up to a maximum of \$5000 for each stage of construction	50%/5,000.00	50%/5,000.00	50%/5,000.00	0.0%	0.0%	01-Jan-26	
Administrative Surcharge: Regular Permit to Construct: 50% of permit fees calculated for a regular Permit to Construct up to a maximum of \$10,000	50%/10,000.00	50%/10,000.00	50%/10,000.00	0.0%	0.0%	01-Jan-26	
Administrative Surcharge: 15% of recovery costs paid to third party contractors for property owners' non-compliance with the Building Code Act.	15.00%	15.00%	15.00%	0.0%	0.0%	01-Jan-26	
Deferral of revocation	322.00	344.00	367.00	6.7%	14.0%	01-Jan-26	
Alternative Solution - Tier 1 Review Process \$1,080 , Tier II Review Process - \$430 per application	970.00/390.00	1,010.00/405.00	1,080.00/430.00	6.9%	11.3%	01-Jan-26	
Limiting Distance Agreements	356.00	380.00	406.00	6.8%	14.0%	01-Jan-26	
Demolition Agreement	427.00	456.00	487.00	6.8%	14.1%	01-Jan-26	
Refundable inspection fee for single detached, semi-detached, row house or townhouse dwelling units	300.00	300.00	300.00	0.0%	0.0%	01-Jan-26	
Re-inspection fee for single, semi-detached, row house or townhouse dwelling units - per inspection	100.00	100.00	100.00	0.0%	0.0%	01-Jan-26	

City of Ottawa
 Planning, Development and Building Services Department
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Remediation Type 1	1,064.00	1,136.00	1,213.00	6.8%	14.0%	01-Jan-26	
Remediation Type 2	1,889.00	2,017.00	2,153.00	6.7%	14.0%	01-Jan-26	
Remediation Type 3	470.00	502.00	536.00	6.8%	14.0%	01-Jan-26	
Remediation Type 4	1,179.00	1,259.00	1,344.00	6.8%	14.0%	01-Jan-26	
Remediation Type 5(a)	237.00	253.00	270.00	6.7%	13.9%	01-Jan-26	
Private Roadway Naming	2,083.00	2,224.00	2,374.00	6.7%	14.0%	01-Jan-26	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,496.00	1,597.00	1,705.00	6.8%	14.0%	01-Jan-26	
Highway Name Change (Street Name Change)	3,009.00	3,212.00	3,429.00	6.8%	14.0%	01-Jan-26	
Highway Name Dedication (Street Name Dedication)	1,805.00	1,927.00	2,057.00	6.7%	14.0%	01-Jan-26	
Civic Number Change	248.00	265.00	283.00	6.8%	14.1%	01-Jan-26	
911 Blade Sign and Post (Installed by City)	101.00	108.00	115.00	6.5%	13.9%	01-Jan-26	
911 Replacement Blade Sign and Post (Installed by the City)	101.00	108.00	115.00	6.5%	13.9%	01-Jan-26	
911 Replacement Blade Sign and Post (Installed by Owner)	61.00	65.00	69.00	6.2%	13.1%	01-Jan-26	
911 Replacement Blade Only	35.00	37.00	39.00	5.4%	11.4%	01-Jan-26	
Removal of Orders Registered on Title	257.00	274.00	292.00	6.6%	13.6%	01-Jan-26	
Total Departmental							(629)

Note:
 *HST applicable

Strategic Initiatives Department (SID)

Service Area Summary – Strategic Housing Projects

Strategic Housing Projects, located within Housing Solutions and Investment Services, is responsible for the development of affordable housing policy, partnerships, and the delivery of capital programs and funding for new affordable and supportive housing. Strategic Housing Projects works with the private, not-for-profit, and charitable sectors on the development of new affordable and supportive housing for low and moderate-income individuals and families in Ottawa to advance the objectives of the City's 10 Year Housing and Homelessness Plan. This includes administering federal and provincial programs, municipal investments and leveraging City and community resources to advance Council and community priorities.

Programs/Services Offered

- Develop affordable housing policy and deliver capital funding
- Partner with non-profit, charitable, and private sectors
- Support early-stage project readiness for shovel-ready housing
- Foster innovation and leadership in housing delivery through programs and partnerships
- Identify and prepare surplus City lands for affordable housing development
- Collaborate with provincial and federal governments to leverage funding and policy tools.

City of Ottawa
Strategic Initiatives Department
Strategic Housing Projects - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Strategic Housing Projects	10,213	12,029	11,410	12,449	1,039
Gross Expenditure	10,213	12,029	11,410	12,449	1,039
Recoveries & Allocations	(104)	(761)	0	0	0
Revenue	(250)	(108)	(250)	(250)	0
Net Requirement	9,859	11,160	11,160	12,199	1,039
Expenditures by Type					
Salaries, Wages & Benefits	1,109	1,895	1,299	1,338	39
Overtime	0	9	0	0	0
Material & Services	56	70	71	71	0
Transfers/Grants/Financial Charges	9,040	10,040	10,040	11,040	1,000
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	8	15	0	0	0
Gross Expenditures	10,213	12,029	11,410	12,449	1,039
Recoveries & Allocations	(104)	(761)	0	0	0
Net Expenditure	10,109	11,268	11,410	12,449	1,039
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(250)	(108)	(250)	(250)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(250)	(108)	(250)	(250)	0
Net Requirement	9,859	11,160	11,160	12,199	1,039
Full Time Equivalents			10.00	10.00	0.00

City of Ottawa
Strategic Initiatives Department
Strategic Housing Projects - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Affordable Rental Unit Agreement fee	-	2,051.00	2,115.00	3.1%	N/A	01-Jan-26	

City of Ottawa
2026 Capital Budget
Planning and Housing Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Housing Services										
Growth										
911160 24-26 Municipal InvestAffordable Housing	0	23,250	0	0	0	0	0	0	0	23,250
Growth Total	0	23,250	0	0	0	0	0	0	0	23,250
Housing Services Total	0	23,250	0	0	0	0	0	0	0	23,250
Planning & Development										
Growth										
911924 Greenfield Study-Community Design Plans	0	0	0	378	0	42	0	0	0	420
Growth Total	0	0	0	378	0	42	0	0	0	420
Renewal of City Assets										
911923 Redev. Studies - Community Design Plans	0	0	0	222	0	222	0	0	0	444
Renewal of City Assets Total	0	0	0	222	0	222	0	0	0	444
Planning & Development Total	0	0	0	600	0	264	0	0	0	864
Total	0	23,250	0	600	0	264	0	0	0	24,114

Adopted Budget 2026



Safe

Reliable



Affordable



Public Works and Infrastructure Committee

Business and Technical Support Services – Public Works Service Area Summary

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, strategic planning, digital services support, and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works with the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems, such as emergency planning and response and community outreach programs.

City of Ottawa
Public Works Department
GM Office and Business Technical Support Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
General Manager's Office	457	457	455	475	20
Business Technical Support Services	5,552	6,037	5,798	5,932	134
Gross Expenditure	6,009	6,494	6,253	6,407	154
Recoveries & Allocations	(526)	(797)	(218)	(218)	0
Revenue	(7)	(6)	(34)	(34)	0
Net Requirement	5,476	5,691	6,001	6,155	154
Expenditures by Type					
Salaries, Wages & Benefits	5,809	6,266	5,978	6,138	160
Overtime	8	11	29	29	0
Material & Services	146	170	132	126	(6)
Transfers/Grants/Financial Charges	0	0	70	70	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	46	47	44	44	0
Gross Expenditures	6,009	6,494	6,253	6,407	154
Recoveries & Allocations	(526)	(797)	(218)	(218)	0
Net Expenditure	5,483	5,697	6,035	6,189	154
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(7)	(6)	(34)	(34)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(7)	(6)	(34)	(34)	0
Net Requirement	5,476	5,691	6,001	6,155	154
Full Time Equivalents			43.00	43.00	0.00

Public Works Department

Service Area Summary - Roads Services

Roads Services provides safe and efficient maintenance of the City's road right of way and transportation system network on a 24/7 basis by maintaining over 13,000 lane km of roads, over 2,500 km of sidewalks and pathways, and 17 Park and Rides. Road Services also conducts service planning and program improvements to ensure operational priorities continue to align with other levels of the organization.

Programs/Services Offered

- Potholes and asphalt patching, concrete repairs and traffic induced vibration investigation and surface repairs
- Road patrol and inspection
- Accident clean-up (Hurdman 24/7 only)
- Annual spring street sweeping operations (including concentrated sweeping)
- Street furniture maintenance, decorative surface maintenance, fence and decorative wall maintenance
- Bridge flushing at over 242 locations and Pretoria bridge operations and maintenance
- Litter and debris pickup
- Guiderails and post & cable maintenance (at 2,606 locations)
- Rural road maintenance (gravel road grading, dust control, ditching, roadside grass cutting)
- Snow and ice management on the City's transportation system network
- Snow removal, haulage, disposal, and management of snow disposal facilities (6 facilities)
- Rideau River Flood Control program, and Winter flood and pooling water control
- Snow fences, snow boards, and snow markers
- Grit Box program
- Supports and/or develops operational systems (GPS, ArcGIS) and provide in-field technical support
- Develop, update, report and provide training on the Salt Management Plan
- Implements pilot projects to identify operational efficiencies

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Roads Operations	241,396	307,704	247,115	248,090	975
Gross Expenditure	241,396	307,704	247,115	248,090	975
Recoveries & Allocations	(99,865)	(114,051)	(98,982)	(98,208)	774
Revenue	(4,306)	(5,839)	(4,900)	(4,915)	(15)
Net Requirement	137,225	187,814	143,233	144,967	1,734
Expenditures by Type					
Salaries, Wages & Benefits	52,813	56,477	56,593	59,540	2,947
Overtime	6,761	12,064	6,667	6,811	144
Material & Services	57,585	95,263	62,994	62,408	(586)
Transfers/Grants/Financial Charges	2	0	0	0	0
Fleet Costs	35,065	40,895	31,431	31,206	(225)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	89,170	103,005	89,430	88,125	(1,305)
Gross Expenditures	241,396	307,704	247,115	248,090	975
Recoveries & Allocations	(99,865)	(114,051)	(98,982)	(98,208)	774
Net Expenditure	141,531	193,653	148,133	149,882	1,749
Revenues by Type					
Federal	(111)	(283)	0	0	0
Provincial	(2,110)	(3,105)	(2,800)	(2,800)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(2,085)	(2,451)	(2,100)	(2,115)	(15)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(4,306)	(5,839)	(4,900)	(4,915)	(15)
Net Requirement	137,225	187,814	143,233	144,967	1,734
Full Time Equivalents			529.45	529.45	0.00

City of Ottawa
Public Works Department
Roads Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Storage fee per shopping cart (includes removal of cart from highway and City property, impounding and storage, administration and management of notices and retrievals and enforcement). *	60.00	60.00	60.00	0.0%	0.0%	1-Jan-26	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Roads on behalf of the Federal government and any agencies, Provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	1-Jan-26	
Snow Disposal Facility (SDF) Fees							(15)
Single axle dump truck (9m ³) ticket price to dump snow in City snow disposal facility. ¹	59.90	68.89	79.00	14.7%	31.9%	1-Jan-26	
Tandem axle dump truck (15m ³) ticket price to dump snow in City snow disposal facility. ¹	99.80	114.77	132.00	15.0%	32.3%	1-Jan-26	
Tri-Axle axle dump truck (18m ³) ticket price to dump snow in City snow disposal facility. ¹	119.60	137.54	158.00	14.9%	32.1%	1-Jan-26	
Combo dump truck (20m ³) ticket price to dump snow in City snow disposal facility. ¹	212.70	244.61	281.00	14.9%	32.1%	1-Jan-26	
Semi dump truck (64.36m ³) ticket price to dump snow in City snow disposal facility. ¹	272.80	313.72	361.00	15.1%	32.3%	1-Jan-26	
Total Departmental							(15)
* HST applicable.							
¹ Must be on approved list to purchase.							

Public Works Department

Service Area Summary – Parking Services

Parking Services manages and maintains the City's paid on and off-street parking. Parking Services provides and maintains secure, accessible, convenient and appealing public parking that supports local businesses, institutions and tourism. This is done in alignment with the Municipal Parking Management Strategy, which contains rate-setting guidelines and a funding model that mandates that all parking fee revenues be used to fund the Municipal Parking Management Program and other directly related costs. In 2025, the branch managed 3,725 paid on-street parking spaces, 2,750 off-street spaces in five parking structures and 11 surface parking lots.

Per the Municipal Parking Management Strategy, the service area also encourages and actively promotes the use of sustainable modes of transportation. To this end, Parking Services operates the Public Bike Parking Program in alignment with the Public Bike Parking Strategy. Parking Services manages 5,831 bike parking spaces within the right-of-way, winter maintains 89 bike racks at 45 locations and manages the operation of over 50 bike repair stations.

Programs/Services Offered

- Local Area Parking Studies / Assessments
- City-managed parking lots (parking structures and surface lots)
- On-street paid parking spaces
- Public Bike Parking Program
- Bike repair stations
- Tour bus parking
- Seasonal beach parking (Petrie Island and Mooney's Bay beaches)
- Contractor management (pay-by-phone services, on-street payment systems, parking lot payment systems, winter maintenance of related facilities, etc.)

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Parking Operations Maintenance & Development	1,415	1,523	1,375	1,350	(25)
On & Off Street Operations	17,384	19,069	17,215	19,758	2,543
Gross Expenditure	18,799	20,592	18,590	21,108	2,518
Recoveries & Allocations	(746)	(946)	(188)	(188)	0
Revenue	(18,053)	(19,646)	(18,402)	(20,920)	(2,518)
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	2,349	2,423	2,293	2,384	91
Overtime	30	56	50	50	0
Material & Services	4,108	6,712	6,234	6,220	(14)
Transfers/Grants/Financial Charges	4,371	3,306	2,462	4,106	1,644
Fleet Costs	105	104	85	85	0
Program Facility Costs	947	948	919	945	26
Other Internal Costs	6,889	7,043	6,547	7,318	771
Gross Expenditures	18,799	20,592	18,590	21,108	2,518
Recoveries & Allocations	(746)	(946)	(188)	(188)	0
Net Expenditure	18,053	19,646	18,402	20,920	2,518
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(18,120)	(19,703)	(18,187)	(20,705)	(2,518)
Fines	0	0	0	0	0
Other	67	57	(215)	(215)	0
Total Revenue	(18,053)	(19,646)	(18,402)	(20,920)	(2,518)
Net Requirement	0	0	0	0	0
Full Time Equivalents			20.00	20.00	0.00

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
On-Street Parking Rates							
Authority to vary the on-street parking rates and hours of parking by location to reflect parking demand and utilization provided that the variation of rates is within the range approved by Council as part of the annual operating budget and the changes are consistent with the Municipal Parking Management Strategy.							(2,518)
Maximum on-street rate per hour ¹	4.50	5.00	5.00	0.0%	11.1%	01-Jan-26	
Maximum on-street rate per hour - motorcycle rate ¹	2.25	2.50	2.50	0.0%	11.1%	01-Jan-26	
Maximum on-street rate per hour - Tour Bus rate ¹	9.00	10.00	10.00	0.0%	11.1%	01-Jan-26	
Monthly On-Street Residential Parking Permits							
Prorated fees for new activations of monthly on-street permits. Where parking commences on or before the 7th of the month, 100% of permit fee; on the 8th to 14th of the month, 75% of permit fee; on the 15th to the 21st of the month, 50% of permit fee; on the 22nd to last day of the month, 25% of permit fee.							
Residential parking permit annual ^{2*}	750.00	770.00	792.00	2.9%	5.6%	01-Jan-26	
Residential parking permit monthly - Summer (Apr - Nov) ^{3*}	35.00	36.00	37.00	2.8%	5.7%	01-Jan-26	
Residential parking permit monthly - Winter (Dec - Mar) ^{3*}	163.00	167.00	172.00	3.0%	5.5%	01-Jan-26	
Residential parking permit - minimum processing fee retained on refunds *	35.00	36.00	37.00	2.8%	5.7%	01-Jan-26	
On-Street Parking Permits							
Residential Visitor Parking (no refunds) per week or less - Summer (Apr - Nov) *	8.75	9.00	9.25	2.8%	5.7%	01-Jan-26	
Residential Visitor Parking (no refunds) per week or less - Winter (Dec - Mar) *	40.75	41.75	43.00	3.0%	5.5%	01-Jan-26	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
On-Street Parking Permits continued							
Residential Visitor Parking (no refunds) up to 2 weeks - Summer (Apr - Nov) *	17.50	18.00	18.50	2.8%	5.7%	01-Jan-26	
Residential Visitor Parking (no refunds) up to 2 weeks - Winter (Dec - Mar) *	81.50	83.50	86.00	3.0%	5.5%	01-Jan-26	
Guest Parking per annum (no refunds) *	29.25	30.00	30.75	2.5%	5.1%	01-Jan-26	
Day Care Permit Parking per annum (no refunds) *	305.00	313.00	322.00	2.9%	5.6%	01-Jan-26	
Temporary Consideration Parking Permit per month (no refunds) - Summer (Apr - Nov) *	35.00	36.00	37.00	2.8%	5.7%	01-Jan-26	
Temporary Consideration Parking Permit per month (no refunds) - Winter (Dec - Mar) *	163.00	167.00	172.00	3.0%	5.5%	01-Jan-26	
Temporary Consideration Parking Permit (no refunds) per week or less - Summer (Apr - Nov) *	8.75	9.00	9.25	2.8%	5.7%	01-Jan-26	
Temporary Consideration Parking Permit (no refunds) per week or less - Winter (Dec - Mar) *	40.75	41.75	43.00	3.0%	5.5%	01-Jan-26	
Special Events Parking Permit per event per area (no refunds) *	29.25	30.00	30.75	2.5%	5.1%	01-Jan-26	
Business Identity Card per vehicle (no refunds) *	139.00	142.50	146.50	2.8%	5.4%	01-Jan-26	
Replacement permit (all except Musician and Artist Loading Permit) *	12.25	12.50	12.50	0.0%	2.0%	01-Jan-26	
Musician and Artist Loading Permit (no refunds) *	55.50	57.00	58.50	2.6%	5.4%	01-Jan-26	
Replacement permit - Musician and Artist Loading Permit*	11.25	11.50	12.00	4.3%	6.7%	01-Jan-26	
Tour Bus Parking Permit (no refunds) ¹	30.00	30.00	30.00	0.0%	0.0%	01-Jan-26	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Off-Street Parking Rates							
Authority to adjust the parking rates in City-owned parking facilities at any time throughout the year to reflect seasonal and market adjustment provided that the rate does not exceed the upper limit as approved by Council in the annual operating budget.							
Authority to vary the parking rates in City-owned parking facilities from those for a standard vehicle for alternative modes of transportation such as motorcycles, scooters and auto-share vehicles provided that the variation in rates is consistent with the Municipal Parking Management Strategy and is with the range approved by Council as part of the annual operating budget.							
Lots 23 and 30 (Mooney's Bay & Petrie Island), parking rates and hours of operation are established by the Recreation, Cultural & Facility Services Department.							
Maximum hourly off-street rate - all lots (in increments of no greater than 30 minutes) ¹	6.50	6.50	8.00	23.1%	23.1%	01-Jan-26	
Maximum daily off-street rate - all lots ¹	25.00	25.00	26.00	4.0%	4.0%	01-Jan-26	
Maximum monthly off-street rate ¹	260.00	260.00	275.00	5.8%	5.8%	01-Jan-26	
Maximum seasonal off-street rate - lot 30 ¹	40.00	40.00	40.00	0.0%	0.0%	01-Jan-26	
Maximum lost ticket charge - all lots ¹	30.00	30.00	35.00	16.7%	16.7%	01-Jan-26	
Maximum replacement fee for access card or hang tag (all lots) ¹	28.00	28.00	29.00	3.6%	3.6%	01-Jan-26	
Activation fee (off-street permits) *	N/A	12.50	13.00	4.0%	100.0%	01-Jan-26	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Off-Street Lots ¹							
The maximum off-street rates listed above apply to the following parking lots:							
Lot 3 - 210 Gloucester Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 4 - 70 Clarence Street (ByWard Market parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 5 - 141 Clarence Street (Dalhousie parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 6 - 110 Laurier Avenue W. (City Hall parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 8 - 170 Second Avenue (Glebe parking garage)	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 9 - 234-250 Slater	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 10 - 574 Bank Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 11 - 687 Somerset Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 13 - Parkdale Market	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 14 - 301 Preston Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	

City of Ottawa
Public Works Department
Parking Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Off-Street Lots continued							
Lot 18 - 422 Slater Street	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 20 - 400 North River Road	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 22 - 283 Cyr Avenue	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 23 - 3000 Riverside Drive (Mooney's Bay) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Lot 30 - 795 Trim Road (Petrie Island) managed on behalf of Parks & Recreation	see above max rate	see above max rate	see above max rate	N/A	N/A	01-Jan-26	
Administration and Overhead Charges *							
Administration and overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Parking Services on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers. *	15%	15%	15%	0.0%	0.0%	01-Jan-26	
Total Departmental							(2,518)

* HST applicable.
¹ HST included.
² Refund is the annual fee less the monthly fees (summer and/or winter) for months used, less minimum processing fee.
³ Refunds only allowed when more than one consecutive month is purchased. Refund is monthly fee(s) paid less applicable monthly fee(s) (winter and/or summer) for months used, less minimum processing fee.

Public Works Department Service Area Summary - Traffic Services

The role of Traffic Services is to manage the City's transportation networks in a way that ensures an integrated, safe and efficient movement of people and goods within the city.

Programs/Services Offered

- Manage and monitor all modes of travel across the nation's capital
- Design, operate, install, maintain and improve accessibility on all City traffic control devices (signs, pavement markings, traffic signals and traffic cameras)
- Manage automated enforcement initiatives in the city (red-light camera program, automated speed enforcement program and school bus camera pilot project)
- Manage and coordinate the delivery of the initiatives identified in the Strategic Road Safety Action Plan's annual implementation plan
- Select sites and implement road safety measures through various programs (Safety Improvement, Pedestrian Safety Evaluation, Cycling Safety Improvement, New Traffic Control Devices and Pedestrian Crossover (PXO) programs)
- Manage and deliver initiatives in the Temporary Traffic Calming Measures Program
- Provide traffic engineering, road safety and street lighting expertise to internal and external stakeholders
- Provide traffic management expertise in the mitigation and assessment of traffic management impacts for construction projects as well as various special events
- Coordinate, monitor and enforce the temporary use of the City's right of way. Ensure safe, efficient passage and accessibility through work zones or special events within the right of way and respond to incidents affecting the roadway network
- Perform traffic investigations and counts to respond to traffic safety inquiries from residents and Councillors related to speeding, parking, school zone safety, etc.
- Administer the Adult School Crossing Guard Program
- Code, maintain database and analyze collision data obtained from policing agencies in Ottawa
- Explore, and implement measures where appropriate, in collaboration with both internal and/or external partners to the City of Ottawa, in the realm of intelligent transportation systems and Connected and Automated Vehicles

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Traffic Services	116,715	115,309	125,515	120,577	(4,938)
Gross Expenditure	116,715	115,309	125,515	120,577	(4,938)
Recoveries & Allocations	(26,261)	(27,691)	(20,980)	(21,029)	(49)
Revenue	(33,963)	(32,857)	(48,713)	(42,211)	6,502
Net Requirement	56,491	54,761	55,822	57,337	1,515
Expenditures by Type					
Salaries, Wages & Benefits	31,374	32,753	33,724	35,030	1,306
Overtime	1,916	1,880	876	625	(251)
Material & Services	33,433	32,023	30,403	32,101	1,698
Transfers/Grants/Financial Charges	14,174	11,569	26,309	19,968	(6,341)
Fleet Costs	3,966	3,801	3,474	3,414	(60)
Program Facility Costs	2	1	1	1	0
Other Internal Costs	31,850	33,282	30,728	29,438	(1,290)
Gross Expenditures	116,715	115,309	125,515	120,577	(4,938)
Recoveries & Allocations	(26,261)	(27,691)	(20,980)	(21,029)	(49)
Net Expenditure	90,454	87,618	104,535	99,548	(4,987)
Revenues by Type					
Federal	(56)	(75)	(20)	(20)	0
Provincial	(220)	(506)	(200)	(200)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(4,650)	(6,141)	(4,813)	(4,454)	359
Fines	(29,037)	(26,135)	(43,680)	(37,537)	6,143
Other	0	0	0	0	0
Total Revenue	(33,963)	(32,857)	(48,713)	(42,211)	6,502
Net Requirement	56,491	54,761	55,822	57,337	1,515
Full Time Equivalents			298.36	298.36	0.00

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Traffic Data Information Fee – file copies	119.07	122.04	125.71	3.0%	5.6%	1-Jan-26	
Traffic Camera Video Request							
Initial traffic camera request	56.61	58.03	59.77	3.0%	5.6%	1-Jan-26	
Processing time over an hour	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
Video editing - redactions	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
Variable Message Board							
Per sign per day equipment rental charge/Installation of Portable Variable Message	110.41	113.17	113.17/day + staff time setup costs (one time fee per unit and per event)	N/A	2.5%	1-Jan-26	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
ATR – Pneumatic Tube Data collection							
Equipment maintenance fee per hour per unit deployed	5.77	5.92	6.09	2.9%	5.5%	1-Jan-26	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
Miovison Data Collection							
Device rental charge per hour per camera	11.41	11.69	12.04	3.0%	5.5%	1-Jan-26	
Processing charges – intersection, small roundabout count, large roundabout count, midblock volume (vehicles only), pathway volume	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Collision Data Request							
Detail collision summary report 1 to 5 locations	119.07	122.04	125.71	3.0%	5.6%	1-Jan-26	
Detail collision summary report >5 location	116.52 + hourly staff time	122.04 + hourly staff time	125.71 + hourly staff time	3.0%	7.9%	1-Jan-26	
Custom collision data (non-detailed summary data)	116.52 + hourly staff time	122.04 + hourly staff time	125.71 + hourly staff time	3.0%	7.9%	1-Jan-26	
ATR - Side Fire Radar							
Device Rental charge per hour per unit	3.54	3.63	3.74	2.9%	5.5%	1-Jan-26	
Set up/takedown fee (actual hourly cost of staff time)	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
Signal Timing Requests fee per signalized intersection	55.20	65.00	75.00	15.4%	35.9%	1-Jan-26	
Signal drawing file copies fee per intersection	27.60	340.00	350.00	2.9%	1168.0%	1-Jan-26	
Traffic Signal Display Chart	212.24	350.00	361.55	3.3%	70.3%	1-Jan-26	
Pre-Development Traffic Control Devices and Street Lighting Review fee	actual cost	actual cost	actual cost	N/A	N/A	1-Jan-26	
GPRS Communication Fee monthly charge per signalized intersection.	18.77	19.24	19.82	3.0%	5.6%	1-Jan-26	
Bell Communication Fee monthly charge per signalized intersection. Fee structure changing to a flat fee in 2016	197.63	202.57	208.65	3.0%	5.6%	1-Jan-26	
City Owned Cable Communication Fee monthly charge per signalized intersection	138.01	141.46	145.70	3.0%	5.6%	1-Jan-26	
Special Event Regularory Curbside Signage (No Stopping and Tow Away Zone Signs)	79.59 per block	81.27 per block	81.27 per block	0.0%	2.1%	1-Jan-26	
One-way Street Conversion to a Temporary Two-Way Operation	0.00	0.00	\$400.00 - 500.00/block City performs a maximum of three (3) conversions per event	N/A	N/A	1-Jan-26	

City of Ottawa
Public Works Department
Traffic Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Urban Information Signs (Event Signs - Blue header)	0.00	0.00	City implements first six (6) signs as required by the General Manager (includes delivery, set up and removal). Each additional sign - Will require third-party fabrication and installation in conformity with City specifications at the organizer's cost. (typically \$250 - \$350/sign)	N/A	N/A	1-Jan-26	
Fees for late Film Permit Applications requiring road/lane closures or dedicated parking removal	200.00	205.00	211.15	3.0%	5.6%	1-Jan-26	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Traffic Operations and Maintenance on behalf of Federal Gov't and any agencies, provincial government and any agencies, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	1-Jan-26	
Total Departmental							6,502

Planning, Development and Building Services Department

2026 Service Area Summary - Transportation Planning

Transportation Planning Services (TPS) provides strategic planning to address the City's transportation growth needs in a sustainable and affordable manner. This service area reports to the Public Works and Infrastructure Committee.

Programs/Services Offered

- Collects data and undertakes transportation modeling and forecasting to assess mobility trends and infrastructure requirements
- Develops, monitors and updates strategic transportation plans (for example: Transportation Master Plan), which include policies, modal share targets, network planning, and project prioritization
- Plans and coordinates the implementation of new pedestrian and cycling facilities
- Undertakes functional planning for transit facilities and roads
- Plans and delivers the Transportation Demand Management Program to encourage the use of sustainable modes, including supporting new micro-mobility services
- Undertakes environmental assessments and consultation for major transportation projects including new transit infrastructure for rail and bus service, new arterial roads, road widenings, and transit priority measures
- Plans and coordinates the implementation of permanent traffic calming measures for neighbourhood streets
- Manages road modifications associated with private development applications
- Manages intersection modifications to support growth
- Undertakes functional planning and design for road renewal and resurfacing projects

City of Ottawa
 Planning, Development and Building Services Department
 Transportation Planning - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Transportation Planning	6,016	5,923	6,309	6,443	134
Gross Expenditure	6,016	5,923	6,309	6,443	134
Recoveries & Allocations	(1,191)	(1,353)	(1,189)	(1,297)	(108)
Revenue	(230)	(258)	(283)	(283)	0
Net Requirement	4,595	4,312	4,837	4,863	26
Expenditures by Type					
Salaries, Wages & Benefits	5,688	5,595	6,092	6,186	94
Overtime	6	15	35	35	0
Material & Services	77	63	137	102	(35)
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	245	250	45	120	75
Gross Expenditures	6,016	5,923	6,309	6,443	134
Recoveries & Allocations	(1,191)	(1,353)	(1,189)	(1,297)	(108)
Net Expenditure	4,825	4,570	5,120	5,146	26
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	(11)	(11)	(11)	(11)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(170)	(195)	(220)	(220)	0
Fines	0	0	0	0	0
Other	(49)	(52)	(52)	(52)	0
Total Revenue	(230)	(258)	(283)	(283)	0
Net Requirement	4,595	4,312	4,837	4,863	26
Full Time Equivalents			49.00	49.00	0.00

City of Ottawa
Planning, Development and Building Services Department
Transportation Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Electronic Kick Scooter Fees							
Administration Fee (per season upon execution of License Agreement and any extension of the Term or additional Term, as applicable)	10,000.00	10,000.00	10,000.00	0.0%	0.0%	1-Jan-26	
Vehicle Fee (per vehicle per Term (i.e., season) or additional Term, as applicable. Fees applied for each e-scooter even if only used for a portion of the Term or additional Term, as applicable)	150.00	175.00	175.00	0.0%	16.7%	1-Jan-26	
Station Encroachment Fee	250.00	250.00	250.00	0.0%	0.0%	1-Jan-26	

Finance and Corporate Services Department Service Area Summary - Fleet Services

Fleet Services supports all City departments and some City boards and utilities that rely on fleet vehicles, equipment, materials and training to deliver their services. Fleet is responsible for procuring, maintaining, replacing, and managing risk related to the use of the City's diverse fleet of approximately 5,000 vehicles and equipment. Fleet operates under a shared services model, charging back the majority of its costs to user departments. Fleet delivers services through nine garages, nine automotive stores and five general stores located throughout the city. Maintenance support is provided on a 24/7 basis throughout the year. Fleet continues to transform and streamline its processes and leverage new technology and digital solutions to enhance the employee and partner experience.

Programs/Services Offered

Fleet Services includes:

- Fleet Maintenance & Technical Services provide regular and preventative maintenance to optimize the service life of the City's diverse fleet, manage the procurement and leasing of vehicles and equipment, transition the City's light vehicle fleet to hybrid and electric vehicles, and the development and implementation of the City's Green Fleet Strategy.
- Fleet Safety & Driver Training assess, orient, train, licence, monitor and authorize drivers of our diverse fleet of vehicles and equipment in support of all City programs. The Fleet Safety Team investigates, determines preventability, and recommends actions to prevent future risk events.
- Fleet Supply Chain & Operational Support source, procure and inventory materials to support all City operations. They monitor fuel operations and usage and, through the use of technology, they review and manage vehicle telematics and diagnostic systems to ensure timely preventative maintenance of municipal vehicles.

City of Ottawa
Finance and Corporate Services Department
Fleet Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Fleet Sr. Manager	590	724	653	653	0
Maintenance and Technical Services	83,149	89,940	76,135	78,160	2,025
Safety and Training	2,828	3,075	2,844	2,949	105
Supply Chain and Operational Support Training	20,398	20,169	19,879	18,254	(1,625)
Fleet & General Stores	4,120	4,407	4,225	4,465	240
Gross Expenditure	111,085	118,315	103,736	104,481	745
Recoveries & Allocations	(106,181)	(113,345)	(99,178)	(99,728)	(550)
Revenue	(1,034)	(961)	(549)	(729)	(180)
Net Requirement	3,870	4,009	4,009	4,024	15
Expenditures by Type					
Salaries, Wages & Benefits	23,976	25,334	25,043	26,733	1,690
Overtime	902	1,218	822	822	0
Material & Services	60,269	63,993	50,241	48,746	(1,495)
Transfers/Grants/Financial Charges	25,838	27,561	27,561	28,111	550
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	100	209	69	69	0
Gross Expenditures	111,085	118,315	103,736	104,481	745
Recoveries & Allocations	(106,181)	(113,345)	(99,178)	(99,728)	(550)
Net Expenditure	4,904	4,970	4,558	4,753	195
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,034)	(961)	(549)	(729)	(180)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,034)	(961)	(549)	(729)	(180)
Net Requirement	3,870	4,009	4,009	4,024	15
Full Time Equivalents			215.00	215.00	0.00

City of Ottawa
 Finance and Corporate Services Department
 Fleet Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Administration and Overhead charge will be applied to the overall cost recovery for any works undertaken by Fleet on behalf of a client for fleet maintenance							
Fuel	2%	2%	2%	0.0%	0.0%	01-Jan-26	(180)
Parts	22%	22%	22%	0.0%	0.0%	01-Jan-26	0
Labour and commercial repairs	15%	15%	15%	0.0%	0.0%	01-Jan-26	0
Total Departmental							(180)

Public Works Department

Budget Service Area Summary – Operational Performance & Development Services (OPDS)

The Operational Performance & Development Services (OPDS) branch is responsible for providing multidisciplinary operational support and data-informed decision making across all departmental service areas to enhance and improve service delivery. OPDS maintains the department's commitment to a thriving workplace culture that fosters leadership and people development, wellness, health and safety, employee satisfaction and engagement.

Programs/Services Offered:

- Oversees the planning and operationalization of corporate and departmental health and safety, leadership and wellness priorities
- Oversees the Public Works Equity, Diversity and Inclusion (EDI) Strategy including the development and planning of departmental initiatives
- Provides critical operational, administrative and customer support to departmental service areas
- Administers and supports employee training and development programs including Crew Leader, Maintenance Coordinator & Zone Supervisor (CMZ) Program, Master Assignment Board, Seasonal Transfers, operational job competitions including Supervisory, Heavy Equipment Operator and summer student hiring campaigns
- Builds capacity and invests in data management, data analysis and reporting skillsets to support fact-based decision making amongst all operational business lines
- Sets, monitors and reports operational performance metrics to increase operational performance and efficiency
- Develops and manages a technology roadmap that will change the way the department interacts with Information Technology Services (ITS)
- Enhances existing software and IT solutions along with their integration with corporate software systems (SAP, Geotab, ArcMap) to expand existing technology and establish an equitable information technology support model for the department
- Learning and development strategies, curriculum and content creation, facilitation and training, employee, development in an operational environment

City of Ottawa
Public Works Department
Operational Performance and Development Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Operational Performance and Development	9,013	8,377	8,121	8,448	327
Gross Expenditure	9,013	8,377	8,121	8,448	327
Recoveries & Allocations	(263)	(267)	0	0	0
Revenue	(582)	(481)	(470)	(470)	0
Net Requirement	8,168	7,629	7,651	7,978	327
Expenditures by Type					
Salaries, Wages & Benefits	8,307	7,815	7,576	7,903	327
Overtime	12	2	17	17	0
Material & Services	660	541	510	510	0
Transfers/Grants/Financial Charges	1	1	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	33	18	18	18	0
Gross Expenditures	9,013	8,377	8,121	8,448	327
Recoveries & Allocations	(263)	(267)	0	0	0
Net Expenditure	8,750	8,110	8,121	8,448	327
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(581)	(480)	(470)	(470)	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	(1)	(1)	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(582)	(481)	(470)	(470)	0
Net Requirement	8,168	7,629	7,651	7,978	327
Full Time Equivalent			77.32	77.32	0.00

City of Ottawa
2026 Capital Budget
Public Works and Infrastructure Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Fleet Services										
Renewal of City Assets										
911853 Lifecycle Renewal Fleet - 2026	0	30,612	0	0	0	7,500	0	0	0	38,112
911855 Municipal Fleet UpFits, Fac.&Tools 2026	0	280	0	0	0	0	0	0	0	280
Renewal of City Assets Total	0	30,892	0	0	0	7,500	0	0	0	38,392
Fleet Services Total	0	30,892	0	0	0	7,500	0	0	0	38,392
Integrated Roads, Water & Wastewater										
Renewal of City Assets										
906900 Main Greenfield Echo Concord et al	0	223	203	19	0	100	457	0	0	1,001
909849 Albert St. - Slater St. (Bay to Elgin)	0	776	1,540	85	0	0	0	0	0	2,400
910475 Hilda St - Manchester Ave	0	669	4,331	0	0	0	0	0	0	5,000
910833 Eglise St (Montreal - McArthur)	0	2,228	6,503	0	0	0	0	0	0	8,730
910835 Harrold - Anna - Veteran	0	3,205	9,355	0	0	0	0	0	0	12,560
910836 Java - Iona - Calrendon - Kenora	0	2,115	6,175	0	0	0	0	0	0	8,290
910837 Athlone - Lincoln - Edgewood - Eden	0	4,381	12,789	0	0	0	0	0	0	17,170
910838 Bay (Florence - Somerset)	0	1,262	6,738	0	0	0	0	0	0	8,000
910840 Melbourne - Ravenhill	0	1,148	3,352	0	0	0	0	0	0	4,500
910841 Montfort - Alfred - Granville	0	2,274	6,637	0	0	0	0	0	0	8,911
911270 24-26 Infrastructure Assess &Data Collec	0	393	1,128	51	0	0	0	0	0	1,572
911271 24-26 Integrated Scoping Pre/Post Eng	0	470	766	0	0	0	764	0	0	2,000
911273 24-26 Road Resurfacing - CW	20,000	20,800	1,300	0	0	25,000	2,900	0	0	70,000
911274 24-26 Comprehensive Asset Management	0	99	198	0	0	100	399	0	0	796
911277 Anoka-Edgehill Place-Ridgemont	0	817	1,237	0	0	0	1,147	0	0	3,200
911279 Normandy-Valmarie	0	1,566	2,370	0	0	0	2,201	0	0	6,136
911280 Bullock-Toronto-Rideau Garden Dr	0	3,777	5,715	0	0	0	5,309	0	0	14,800
911282 Rochester-Booth	0	1,760	2,490	173	0	0	2,473	0	0	6,896
911284 Berkley-Tay-Roosevelt-Dominion	0	1,026	2,633	183	0	0	2,659	0	0	6,501
911573 Emperor and Bakervale	0	411	221	0	0	100	1,270	0	0	2,001
911574 Granville-Alfred-Cantin-StDenis	0	411	204	0	0	100	1,287	0	0	2,001
911575 Hemlock Rd	0	538	280	0	0	100	1,583	0	0	2,500
911576 Henry Farm, Terrebonne & Maygrove	0	793	480	0	0	100	2,128	0	0	3,500
911577 Keats, Devon, Pullen, etc	0	538	280	0	0	100	1,583	0	0	2,500
911578 Northwestern Ave	0	411	204	0	0	100	1,287	0	0	2,001
911580 Prince Albert & Queen Mary	0	666	355	0	0	100	1,879	0	0	3,000
911581 Roosevelt-Danforth-LowerByron	0	256	190	0	0	100	1,455	0	0	2,000
911582 Vincent Massey, Pere Charlebois, etc	0	538	697	0	0	100	1,166	0	0	2,500
911584 Bank St - Riverside to Ledbury (Phase I)	0	2,445	1,512	135	0	100	3,309	0	0	7,500
911587 Catherine (Percy to Elgin)	0	491	1,378	132	0	0	0	0	0	2,000
911588 Chamberlain & Isabella	0	595	1,764	141	0	0	0	0	0	2,500
911898 Boyd Campbell Dobbie Doheny Kerr	0	1,229	582	0	0	100	3,089	0	0	5,000
911900 Brookfield Carlsen Clover Chasseur Kalad	0	108	48	0	0	100	526	0	0	781
911902 Fairfax Island Park Ruskin	0	493	508	0	0	100	1,130	0	0	2,230
911903 Fuller Kinnear Reid Young	0	687	304	0	0	100	1,870	0	0	2,960

City of Ottawa
2026 Capital Budget
Public Works and Infrastructure Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
911904 Levis Lemoine	0	310	289	0	0	100	843	0	0	1,541
911905 Marguerite Ontario Stevens Wolff	0	461	469	0	0	100	1,080	0	0	2,109
911906 Glebe Lyon	0	570	541	59	0	100	1,252	0	0	2,521
Renewal of City Assets Total	20,000	60,930	85,757	977	0	26,900	45,039	0	0	239,601
Integrated Roads, Water & Wastewater Total	20,000	60,930	85,757	977	0	26,900	45,039	0	0	239,601
Parking Services										
Renewal of City Assets										
911713 Parking Payment Systems Replacement	0	2,500	0	0	0	0	0	0	0	2,500
911862 Lifecycle Renewal - Parking Fac. 2026	0	5,206	0	0	0	0	0	0	0	5,206
911863 Parking On-Street Facility Mod. 2026	0	50	0	0	0	0	0	0	0	50
911864 Lifecycle Renewal - Parking Improve 2026	0	50	0	0	0	0	0	0	0	50
Renewal of City Assets Total	0	7,806	0	0	0	0	0	0	0	7,806
Growth										
911860 Bike Parking Facilities 2026	0	400	0	0	0	0	0	0	0	400
911861 Parking Studies - DC 2026	0	96	0	24	0	0	0	0	0	120
Growth Total	0	496	0	24	0	0	0	0	0	520
Parking Services Total	0	8,302	0	24	0	0	0	0	0	8,326
Roads Services										
Renewal of City Assets										
911865 Roads Equipment Replacement 2026	0	225	0	0	0	0	0	0	0	225
911866 Ice-Snow Control & RWIS Tech 2026	0	330	0	0	0	0	0	0	0	330
911868 LCR - PWD Works Yard 2026	0	360	0	0	0	0	0	0	0	360
Renewal of City Assets Total	0	915	0	0	0	0	0	0	0	915
Growth										
911854 Vehicle & Equipment 2026	0	164	0	927	0	0	0	0	0	1,090
Growth Total	0	164	0	927	0	0	0	0	0	1,090
Roads Services Total	0	1,079	0	927	0	0	0	0	0	2,005
Traffic Services										
Renewal of City Assets										
911177 LCR Traffic Monitoring System 2024-2026	0	365	0	91	0	0	0	0	0	456
911185 Pedestrian Access-Intersect&Ramp.2024-26	0	317	0	0	0	0	0	0	0	317
911674 25-26 Street Lighting Major Replacements	0	2,615	0	0	0	0	0	0	0	2,615
911675 2025-2026 LCR Traffic Control Signals	0	1,933	0	0	0	0	0	0	0	1,933
Renewal of City Assets Total	0	5,230	0	91	0	0	0	0	0	5,321
Growth										
911178 Advanced Traffic Management Progrm 24-26	0	92	0	370	0	0	0	0	0	462
911673 2025-2026 Traffic Incident Management	0	92	0	370	0	0	0	0	0	462
911883 2026 New Traffic Control Devices	0	1,154	0	4,617	0	0	0	0	0	5,771
911884 2026 Safety Improvement Program	0	580	0	580	0	0	0	0	0	1,160
Growth Total	0	1,919	0	5,936	0	0	0	0	0	7,855

City of Ottawa
2026 Capital Budget
Public Works and Infrastructure Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Service Enhancements										
910955 2025-2026 New Street Lighting	0	500	0	0	0	0	0	0	0	500
911170 Pedestrian Countdown Signal Prog 24-26	0	690	0	0	0	0	0	0	0	690
911180 Pedestrian Crossover Program 2024-2026	0	2,574	0	0	0	0	0	0	0	2,574
911181 Cycling Safety Program 2024-2026	0	121	0	0	0	0	0	0	0	121
911670 25-26 Pedestrian Safety Evaluation Prog	0	437	0	0	0	0	0	0	0	437
911676 25-26 Traffic& Pedestrian Safety Enhance	0	3,149	0	0	0	0	0	0	0	3,149
911677 2025-2026 Safer Roads Ottawa	0	483	0	0	0	0	0	0	0	483
911886 2026 Road Safety Action Program	0	15,000	0	0	0	0	0	0	0	15,000
Service Enhancements Total	0	22,954	0	0	0	0	0	0	0	22,954
Traffic Services Total	0	30,102	0	6,027	0	0	0	0	0	36,130
Transit Services										
Growth										
907436 Baseline-Heron Twy (Algon.-Bill. Bridge)	236,640	0	0	39,578	0	19,582	0	0	0	295,800
910180 24-26 Origin Destination Survey (Transit	0	51	0	103	0	0	0	0	0	153
911020 23-26 Transit EAs and Planning Studies	0	741	0	1,503	0	0	0	0	0	2,244
911246 24-26 Transit Corridor Protection	0	100	0	0	0	575	0	1,365	0	2,040
911250 24-26 TMP Studies	0	269	0	547	0	0	0	0	0	816
911921 Transit Priority Isolated Measures	0	0	0	0	0	2,701	0	5,459	0	8,160
911934 SW TWY Ext (Barrhaven Centre-Kilbirnie)	0	0	0	0	0	2,532	0	5,118	0	7,650
911936 Carling Ave(Lincoln Fields Stn-Sherwood)	0	0	0	0	0	338	0	682	0	1,020
Growth Total	236,640	1,160	0	41,731	0	25,728	0	12,624	0	317,883
Transit Services Total	236,640	1,160	0	41,731	0	25,728	0	12,624	0	317,883
Transportation Services										
Renewal of City Assets										
911234 William&ByWard Mrkt Sq Renew-George-York	0	1,550	0	0	0	0	0	0	0	1,550
911242 24-26 Neighbourhood Traffic Calming	0	3,427	0	653	0	0	0	0	0	4,080
911248 70 Clarence Parking Redevelopment	0	500	0	0	0	0	0	0	0	500
911253 24-26 Buildings-Road Services	0	3,775	0	0	0	2,000	0	0	0	5,775
911272 24-26 Traffic Induced Vibration Remed	0	900	0	0	0	100	0	0	0	1,000
911290 24-26 Preservation - CW	0	8,200	0	0	0	500	0	0	0	8,700
911291 24-26 Preservation - Other	0	740	0	0	0	0	0	0	0	740
911292 24-26 Roadway Network Engineering	0	1,250	0	0	0	500	0	0	0	1,750
911300 24-26 Sidewalks & Pathways - CW	0	400	0	0	0	10,200	0	0	0	10,600
911301 24-26 Sidewalks & Pathways - Other	0	910	0	0	0	0	0	0	0	910
911302 24-26 Minor Sidewalk Repairs	0	1,800	0	0	0	200	0	0	0	2,000
911349 24-26 Structures - Site-Specific	0	1,100	0	0	0	200	0	0	0	1,300
911350 24-26 Misc Structural Renewal - CW	0	2,390	0	0	0	200	0	0	0	2,590
911351 24-26 Structures Scoping Pre/Post Eng	0	650	0	0	0	200	0	0	0	850
911352 24-26 Bridge Structures - CW	0	18,469	0	0	0	16,591	0	0	0	35,060
911353 24-26 Bridge Preventative Maint	0	480	0	0	0	20	0	0	0	500
911354 24-26 Structural Inspection	0	1,000	0	0	0	0	0	0	0	1,000

City of Ottawa
2026 Capital Budget
Public Works and Infrastructure Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
911589 Erosion Remediation & Slope Improvements	0	3,900	0	0	0	100	0	0	0	4,000
911590 Gateway/Stairs/Fences (Non-Structural)	0	50	0	0	0	0	0	0	0	50
Renewal of City Assets Total	0	51,491	0	653	0	30,811	0	0	0	82,955
Growth										
909043 Greenbank Rd (Chapman Mills to Cambrian)	0	37	0	47,893	0	2,767	0	5,403	0	56,100
910165 Carp Road (Hwy 417 to Hazeldean)	0	250	0	1,162	0	770	0	18,218	0	20,400
910173 24-26 Origin-Destination Survey (Roads)	0	179	0	179	0	0	0	0	0	357
910957 23-26 Road EAs and Planning Studies	0	64	0	1,211	0	0	0	0	0	1,275
911238 24-26 Major AT Structures Program	0	0	0	3,291	0	4,359	0	0	0	7,650
911239 24-26 Pedestrian Facilities Program	0	1,066	0	1,403	0	3,142	0	0	0	5,610
911240 24-26 Cycling Facilities Program	0	4,570	0	7,997	0	3,754	0	0	0	16,320
911241 24-26 Active Transportation Missing Link	0	0	0	1,096	0	1,454	0	0	0	2,550
911245 24-26 Network Modification Program	0	357	0	6,783	0	0	0	0	0	7,140
911249 24-26 Transportation Demand Management	0	255	0	255	0	0	0	0	0	510
911661 24-26 Int. Ctrl Measures (Rural)	0	0	0	3,315	0	0	0	0	0	3,315
911915 Brian Coburn Widening (Mer Bleue-Tenth)	0	0	0	2,968	0	92	0	0	0	3,060
911918 Development Sidewalks&Road Urbanization	0	0	0	11,240	0	592	0	0	0	11,832
911919 Mainstreet Mobility Improvements	0	0	0	2,899	0	3,017	0	0	0	5,916
911920 Int. Ctrl Measures Outside Greenbelt	0	0	0	4,100	0	0	0	0	0	4,100
911928 Stittsville Main St Ext (Maple-Derreen)	0	0	0	0	0	0	0	1,020	0	1,020
911991 2026 Intersection Control Measure(Undef)	0	0	0	3,341	0	0	0	0	0	3,341
Growth Total	0	6,777	0	99,133	0	19,945	0	24,641	0	150,496
Service Enhancements										
911236 ROWHUD Inspection Fleet Purchase	0	168	0	0	0	0	0	0	0	168
911373 24-26 Digital Twin and Geospatial Data A	0	591	888	0	0	0	0	0	0	1,479
911374 24-26 Public Realm Intervention	0	810	0	0	0	0	0	0	0	810
911648 Downtown Streetscaping Improvements	0	2,500	0	0	0	0	0	0	0	2,500
Service Enhancements Total	0	4,069	888	0	0	0	0	0	0	4,957
Transportation Services Total	0	62,337	888	99,785	0	50,756	0	24,641	0	238,408
Total	256,640	194,802	86,645	149,470	0	110,884	45,039	37,265	0	880,744

Adopted Budget 2026



Safe

Reliable



Affordable



Committee of Adjustment

City of Ottawa
Committee of Adjustment - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Committee of Adjustment	1,437	1,376	1,854	1,918	64
Gross Expenditure	1,437	1,376	1,854	1,918	64
Recoveries & Allocations	0	(2)	0	0	0
Revenue	(1,283)	(1,313)	(1,854)	(1,918)	(64)
Net Requirement	153	61	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,207	1,154	1,468	1,528	60
Overtime	11	9	20	20	0
Material & Services	167	165	312	316	4
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	51	49	54	54	0
Gross Expenditures	1,437	1,376	1,854	1,918	64
Recoveries & Allocations	0	(2)	0	0	0
Net Expenditure	1,437	1,374	1,854	1,918	64
Revenues by Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,283)	(1,313)	(1,854)	(1,918)	(64)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,283)	(1,313)	(1,854)	(1,918)	(64)
Net Requirement	153	61	0	0	0
Full Time Equivalents			14.00	14.00	0.00

**City of Ottawa
Committee of Adjustment - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Application Fee for Primary Consent	2,412.00	2,607.00	2,852.00	9.4%	18.2%	01-Jan-26	
Application Fee for Secondary Consent	1,515.00	1,638.00	1,792.00	9.4%	18.3%	01-Jan-26	
Application Fee for Validation of Title/Power of Sale	2,008.00	2,170.00	2,374.00	9.4%	18.2%	01-Jan-26	
Application Fee for Minor Variance/Permission	2,412.00	2,607.00	2,852.00	9.4%	18.2%	01-Jan-26	
Application Fee for Secondary Minor Variance/Permission	1,515.00	1,638.00	1,792.00	9.4%	18.3%	01-Jan-26	
Application Fee for Combined Consent & Minor Variance/Permission	3,927.00	4,245.00	4,644.00	9.4%	18.3%	01-Jan-26	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	3,030.00	3,276.00	3,584.00	9.4%	18.3%	01-Jan-26	
Fee for Re-circulation of Consent or Minor Variance/Permission	675.00	730.00	798.00	9.3%	18.2%	01-Jan-26	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	981.00	1,060.00	1,159.00	9.3%	18.1%	01-Jan-26	
Change of Condition or Cancellation Fee	920.00	994.00	1,087.00	9.4%	18.2%	01-Jan-26	
Fee for Records Retrieval / Decision Search	85.00	85.00	85.00	0.0%	0.0%	01-Jan-26	
Additional Certificate Fee	250.00	270.00	350.00	29.6%	40.0%	01-Jan-26	
Photocopies:							
Base fee: \$2.00 plus 30¢ per page	0.00	0.00	0.00	0.0%	0.0%		
An additional \$4.00 charge will be applied after each 5 minute increment of processing time.	0.00	0.00	0.00	0.0%	0.0%		
Total Departmental							(64)

Adopted Budget 2026



Safe

Reliable



Affordable



Ottawa Public Library Board



Ottawa Public Library Service Area Summary

Ottawa Public Library (OPL) serves a national capital city of more than one million residents. OPL is the largest bilingual (English/French) public library system in North America and is the second-largest public library system in Ontario, welcoming more than 3.5 million visitors in 2024. OPL offers access to information and services through 33 physical branches, a robust virtual channel (BiblioOttawaLibrary.ca), three bookmobiles (two full size and one mini), a home delivery service for clients unable to visit in person, and a vending machine-style lending library service at one location. In 2026, OPL will open the new Central Branch at Ādisōke, a modern, welcoming and inclusive place where people will come together to explore, learn, create and connect through the power of stories. More details follow.

Vision/Mission/Values

OPL's vision is to *build community and transform lives*; with a mission to *inspire learning, spark curiosity, and connect people*. OPL's core values are *Community, Inclusion, Integrity, Intellectual Freedom, and Literacy*. Notably, intellectual freedom is a cornerstone tenet underpinning the Library's role as a curator of information and a champion of information literacy. OPL supports intellectual curiosity and enquiry, as well as the free and open exchange of lawful information and ideas in a democratic society, respecting individuals' rights to privacy and choice. OPL is a shared public service, part of the cultural, educational, and community fabric of Ottawa.

Services

OPL's Service Delivery Framework includes three service channels — virtual, facility, and mobile — through which OPL delivers five categories of service: collections, expertise, programs, spaces, and tools.

- **Collections** - OPL has a collection of more than 1,873,000 physical and digital items. The collection provides the foundation for literacy, cultivating the joys of reading, learning, exploring and creating for all ages. OPL's collection contains English, French, Indigenous, and other world languages. It includes multiple formats to provide equitable access to individuals with disabilities, and a wide range of digital content such as eBooks, eAudiobooks, streaming (film, television, music), high-calibre online learning tools, as well as reference and research databases. Of the

more than 1.8 million holdings, 73 percent are books. OPL also lends musical instruments (banjos, guitars, keyboards, mandolins, percussions, ukuleles, violins), telescopes, access passes to museums and parks, and other items for public use.

- **Expertise** - Library staff, including librarians, library technicians, and other experienced employees, support the information and literacy needs of clients through Reader's Advisory (knowledgeable reading recommendations), research assistance, technology support (eReaders, hardware, and software), creative spaces and resources, as well as cardholder account management.
- **Programs** - OPL delivers literacy-based programming that helps clients explore the depth and variety of resources in the collection, and hosts events that connect people, spark curiosity, and meet diverse community needs.
- **Spaces** - OPL provides reading areas, seating, reference zones, and spaces for children, teens, or seniors across all facilities. There are also areas where clients have access to specific collections, tools, or furnishings. OPL offers creative spaces and tools such as a Imagine Space maker lab, and a digitization lab with music editing and VHS conversion stations.
- **Tools** - OPL provides on-site equipment or technology ranging from everyday essentials (photocopying, printing) to new technologies for learning and experimentation. The Imagine Space includes 3D printing and modelling, laser cutting, audio-video editing, green screen and video gear, hand tools and electronics, a wall-to-wall whiteboard, and more.

New in 2026 - Central Branch at Ādisōke!

Ādisōke, OPL's spectacular joint facility with Library and Archives Canada, is set to open in 2026. Ādisōke will be the home of OPL's new Central branch, replacing the current Main branch, which will bring the community together like never before. Central libraries are known to be transformational social infrastructure projects that strengthen and enrich communities through library services. Located on the historic LeBreton Flats, the Central branch at Ādisōke is expected to welcome more than 1.5 million visitors each year. Clients and visitors will have access to:

- the latest creative technologies that will help clients bring projects to life; whether it's a sewing project, a 3D printed prototype, a music recording, or art project, the Central branch can help bring client ideas into reality!

- beautiful spaces to work and study, including community offices, sensory rooms (for adults and for children), a demonstration kitchen, a nursing room, and a mediation and reflection room.
- high-quality literacy programs, as well as workshops and events to inspire creativity and learning for all ages.
- events and activities with local and national artists, experts, and authors.
- Indigenous-led spaces and programs that will support clients' understanding of Truth and Reconciliation.
- exceptional collections, including a unique local history collection and family history centre that specializes in telling Ottawa's local stories.
- unique spaces for children to play, learn, and build valuable skills that will set them up to become lifelong readers.

City of Ottawa
Ottawa Public Library - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Chief Executive Office	8,095	7,443	7,367	7,737	369
Corporate Services	3,706	3,980	3,981	4,119	138
Customer Experience	12,922	14,016	13,777	14,805	1,028
Branch Operations	34,658	36,553	38,506	47,527	9,021
Non Departmental	2,409	1,949	1,949	0	(1,949)
Gross Expenditure	61,790	63,940	65,580	74,188	8,608
Recoveries & Allocations	(6)	(6)	0	0	0
Revenue	(2,526)	(2,110)	(1,750)	(4,968)	(3,218)
Net Requirement	59,258	61,824	63,830	69,220	5,390
Expenditures by Type					
Salaries, Wages & Benefits	41,457	44,439	47,510	54,297	6,787
Overtime	451	396	109	109	0
Material & Services	12,481	12,146	11,058	12,130	1,072
Transfers/Grants/Financial Charges	2,409	1,949	1,952	3	(1,949)
Fleet Costs	304	243	205	205	0
Program Facility Costs	4,228	4,257	4,366	6,964	2,598
Other Internal Costs	459	510	379	479	100
Gross Expenditures	61,790	63,940	65,580	74,188	8,608
Recoveries & Allocations	(6)	(6)	0	0	0
Net Expenditure	61,784	63,934	65,580	74,188	8,608
Revenues by Type					
Federal	0	0	0	0	0
Provincial	(1,380)	(1,380)	(1,380)	(1,380)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	(3,218)	(3,218)
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,055)	(649)	(370)	(370)	0
Fines	(90)	(81)	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,526)	(2,110)	(1,750)	(4,968)	(3,218)
Net Requirement	59,258	61,824	63,830	69,220	5,390
Full Time Equivalent			543.96	555.96	12.00

City of Ottawa
Ottawa Public Library - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Library Fees							
Restocking Fee - Expired Holds	\$1.00 per item hold	\$1.00 per item hold	\$1.00 per item hold	0.0%	0.0%	01-Jan-26	
Access Passes: Museums, Parks, etc. (https://bibliottawalibrary.ca/en/fees-and-loans)	Not returned based on item cost	Items not returned based on replacement cost	Items not returned based on replacement cost	0.0%	0.0%	01-Jan-26	
Musical Instruments (https://bibliottawalibrary.ca/en/fees-and-loans)	Not returned based on item cost	Items not returned based on replacement cost	Items not returned based on replacement cost	0.0%	0.0%	01-Jan-26	
Equipment and related peripherals that can be borrowed (https://bibliottawalibrary.ca/en/fees-and-loans)	Not returned based on item cost	Items not returned based on replacement cost	Items not returned based on replacement cost	0.0%	0.0%	01-Jan-26	
Replacement Fee for Lost, Not Returned, or damaged beyond repair items including Inter Library Loans	Based on item cost	Items not returned or damaged beyond repair based on replacement cost	Items not returned or damaged beyond repair based on replacement cost	0.0%	0.0%	01-Jan-26	
Imagine Space Tools	Not returned based on item cost	Items not returned based on replacement cost	Items not returned based on replacement cost	0.0%	0.0%	01-Jan-26	
Imagine Space - PLA Filament - 3D Printer (Any colour)	N/A	\$0.10 per gram	\$0.1030 per gram	3.0%	100.0%	01-Jan-26	
Imagine Space - Material for Laser Cutter - 1/8" cardboard	N/A	Free	Free	0.0%	100.0%	01-Jan-26	
Imagine Space - Material for Laser Cutter - 1/8" Clear acrylic full sheet (12" x 24")	N/A	\$24.00 / ea.	\$24.7080 / ea.	2.9%	100.0%	01-Jan-26	
Imagine Space - material for Button Maker	\$0.25 per button	\$0.10 per button	\$0.1030 per button	3.0%	-58.8%	01-Jan-26	
Imagine Space - Embroidery thread (per 10,000 stitches)	Thread \$2.00/10,000 stitches (\$2.00 minimum) Backing \$0.52/foot (1 foot minimum)	Embroidery Thread \$2.50 minimum charge, \$2.50 / 10,000 stitches	Embroidery Thread \$2.50 minimum charge, \$2.50 / 10,000 stitches	0.0%	25.0%	01-Jan-26	

City of Ottawa
Ottawa Public Library - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Library Fees cont'd							
Imagine Space - Machine embroidery backing sheet	N/A	\$0.75 / ea.	\$0.7721 / ea.	2.9%	100.0%	01-Jan-26	
Imagine Space - Card Stock	N/A	\$0.50 / ea.	\$0.51475 / ea.	3.0%	100.0%	01-Jan-26	
Acrylic - 24 x 12 x 1/4	N/A	N/A	\$32.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 12 x 1/4	N/A	N/A	\$4.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 12 x 1/4 (white)	N/A	N/A	\$4.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 12 x 1/8	N/A	N/A	\$3.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 12 x 1/8 (white)	N/A	N/A	\$3.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 18 x 1/4	N/A	N/A	\$5.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 18 x 1/4 (white)	N/A	N/A	\$5.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 18 x 1/8	N/A	N/A	\$4.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 18 x 1/8 (white)	N/A	N/A	\$4.00 / ea.	100.0%	100.0%	01-Jan-26	
Needles (replacement)	N/A	N/A	\$1.00 / ea.	100.0%	100.0%	01-Jan-26	
ILL Postage Rates	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	0.0%	0.0%	01-Jan-26	
Non-Resident fee (4 months +)	\$90 each/\$180 family paid immediately	\$90 each/\$180 family paid immediately	\$90 each/\$180 family paid immediately	0.0%	0.0%	01-Jan-26	
Visitor Fee (3 months or less)	\$10.00 per month, \$25.00 for three months	\$10.00 per month, \$25.00 for three months	\$10.00 per month, \$25.00 for three months	0.0%	0.0%	01-Jan-26	
Adult Library Card replacement	\$1.00 per card	\$1.00 per card	\$1.0295 per card	3.0%	3.0%	01-Jan-26	
Children/Teen Card replacement	\$1.00 per card	\$1.00 per card	\$1.0295 per card	3.0%	3.0%	01-Jan-26	
Thumb Drives (USB Sticks)	\$5.3097 per key	\$5.3097 per key	\$5.5562 per key	4.6%	4.6%	01-Jan-26	
Earbuds	\$2.6548 per set	\$2.6548 per set	\$2.7331 per set	2.9%	2.9%	01-Jan-26	
NSF cheque	\$45.00 per Adopted	\$45.00 per Adopted	\$55.00 per Adopted	22.2%	22.2%	01-Jan-26	
Printing/Copying	\$0.10 per page	\$0.10 per page	\$0.10 per page	0.0%	0.0%	01-Jan-26	
Colour Printing	N/A	N/A	\$0.16 per page	100.0%	100.0%	01-Jan-26	

City of Ottawa
Ottawa Public Library - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Room Rentals							
Main Library Auditorium							
Commercial	\$63.10 / hour or less	\$64.68 / hour or less	\$66.59 / hour or less	3.0%	5.5%	01-Jan-26	
Non-profit	\$33.17 / hour or less	\$34.00 / hour or less	\$35.00 / hour or less	2.9%	5.5%	01-Jan-26	
Nepean Centrepointe							
Commercial	\$26.12 / hour or less	\$26.77 / hour or less	\$27.56 / hour or less	3.0%	5.5%	01-Jan-26	
Non-profit	\$21.24 / hour or less	\$21.77 / hour or less	\$22.41 / hour or less	2.9%	5.5%	01-Jan-26	
Other Library Branches							
Commercial	\$28.78 / hour or less	\$29.50 / hour or less	\$30.37 / hour or less	2.9%	5.5%	01-Jan-26	
Non-profit	\$7.14 / hour or less	\$7.32 / hour or less	\$7.54 / hour or less	3.0%	5.6%	01-Jan-26	
Beaverbrook							
Small Meeting Room							
Commercial	\$51.72/ hour or less	\$53.01 / hour or less	\$54.57 / hour or less	2.9%	5.5%	01-Jan-26	
Private	\$34.00 / hour or less	\$34.85 / hour or less	\$35.88 / hour or less	3.0%	5.5%	01-Jan-26	
Non-Profit	\$12.08 / hour or less	\$12.38 / hour or less	\$12.75 / hour or less	3.0%	5.5%	01-Jan-26	
Medium Meeting Room							
Commercial	\$64.63 / hour or less	\$66.24 / hour or less	\$68.19 / hour or less	2.9%	5.5%	01-Jan-26	
Private	\$42.44 / hour or less	\$43.50 / hour or less	\$44.78 / hour or less	2.9%	5.5%	01-Jan-26	
Non-Profit	\$15.04 / hour or less	\$15.41 / hour or less	\$15.86 / hour or less	2.9%	5.5%	01-Jan-26	

City Of Ottawa
2026 Capital Budget
Ottawa Public Library Board
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Library										
Renewal of City Assets										
911251 24-26 Buildings-Library	0	2,777	0	0	0	500	0	0	0	3,277
911682 Technology Lifecycle - 2025	0	300	0	0	0	0	0	0	0	300
911683 Facilities and Branch Improvements-2025	0	220	0	0	0	0	0	0	0	220
911684 Library Materials Transit Bins - 2025	0	100	0	0	0	0	0	0	0	100
Renewal of City Assets Total	0	3,397	0	0	0	500	0	0	0	3,897
Growth										
911810 Hunt Club Facility Fit-Up - 2026	0	2,000	0	0	0	0	0	0	0	2,000
911948 Library Materials DC - 2026	0	75	0	1,425	0	0	0	0	0	1,500
Growth Total	0	2,075	0	1,425	0	0	0	0	0	3,500
Service Enhancements										
905105 Central Library Development	0	250	0	0	0	0	0	0	0	250
911254 24-26 Accessibility - Library	0	134	0	0	0	0	0	0	0	134
Service Enhancements Total	0	384	0	0	0	0	0	0	0	384
Library Total	0	5,856	0	1,425	0	500	0	0	0	7,781
Total	0	5,856	0	1,425	0	500	0	0	0	7,781

Adopted Budget 2026



Safe

Reliable



Affordable



Ottawa Police



City of Ottawa
Ottawa Police Service - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Police Service Board	1,538	1,479	1,233	1,593	360
Office of the Chief	12,219	12,862	13,295	14,934	1,639
Corporate Support Command	90,941	103,384	90,654	95,250	4,596
Info, Intel & Investigations Command	131,387	144,415	141,839	150,832	8,993
Community Policing Command	151,333	173,574	181,974	190,218	8,244
Police Non-Directorate Accounts	48,011	46,177	18,554	31,175	12,621
Gross Expenditure	435,429	481,891	447,549	484,002	36,453
Recoveries & Allocations	(8,425)	(8,208)	(5,093)	(5,293)	(200)
Revenue	(53,971)	(56,089)	(53,719)	(63,827)	(10,108)
Net Requirement	373,033	417,594	388,737	414,882	26,145
Expenditures by Type					
Salaries, Wages & Benefits	330,688	373,494	365,431	395,253	29,822
Overtime	27,344	28,366	13,485	14,471	986
Material & Services	39,479	45,479	35,535	39,458	3,923
Transfers/Grants/Financial Charges	25,246	20,568	20,924	21,874	950
Fleet Costs	3,026	3,421	2,499	2,499	0
Program Facility Costs	5,805	6,393	5,923	6,130	207
Other Internal Costs	3,841	4,170	3,752	4,317	565
Gross Expenditures	435,429	481,891	447,549	484,002	36,453
Recoveries & Allocations	(8,425)	(8,208)	(5,093)	(5,293)	(200)
Net Expenditure	427,004	473,683	442,456	478,709	36,253
Revenues by Type					
Federal	(14,853)	(9,317)	(10,800)	(13,000)	(2,200)
Provincial	(16,833)	(21,088)	(19,605)	(20,352)	(747)
Municipal	0	0	0	0	0
Own Funds	0	0	0	(5,385)	(5,385)
Property Taxes	0	0	0	0	0
Investment Income	(17)	(17)	0	0	0
Development Charges	0	(103)	(103)	(657)	(554)
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(19,968)	(22,429)	(19,211)	(20,433)	(1,222)
Fines	(2,300)	(3,135)	(4,000)	(4,000)	0
Other	0	0	0	0	0
Total Revenue	(53,971)	(56,089)	(53,719)	(63,827)	(10,108)
Net Requirement	373,033	417,594	388,737	414,882	26,145
Full Time Equivalents			2,313.60	2,342.30	28.70

City of Ottawa

Ottawa Police Service - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<u>Police Records Check</u>							
Police Records Check - Vulnerable Sector Employment	71.00	72.00	74.00	2.8%	4.2%	01-Jan-26	
Police Records Check - Vulnerable Sector Volunteer	-	-	-	0.0%	0.0%	01-Jan-26	
Police Records Check - Adoption (fingerprints & list of occurrences)	115.00	118.00	122.00	3.4%	6.1%	01-Jan-26	
Police Records Check - Pardon Applicants	71.00	72.00	74.00	2.8%	4.2%	01-Jan-26	
Fingerprinting Services	53.00	54.00	56.00	3.7%	5.7%	01-Jan-26	
Criminal Records Check	71.00	72.00	74.00	2.8%	4.2%	01-Jan-26	
Criminal Records Check - Volunteer	-	-	-	0.0%	0.0%	01-Jan-26	
Criminal Records and Judicial Matters Check	71.00	72.00	74.00	2.8%	4.2%	01-Jan-26	
Criminal Records and Judicial Matters Check - Volunteer	-	-	-	0.0%	0.0%	01-Jan-26	
Crime Free Multi-Housing Records Check	42.00	43.00	45.00	4.7%	7.1%	01-Jan-26	
<u>Motor Vehicle Collision Reports *</u>							
Motor Vehicle Collision Reports (Freedom of Information request)	209.74	214.98	222.50	3.5%	6.1%	01-Jan-26	
Collision Reconstruction Report	2,404.00	2,464.00	2,550.00	3.5%	6.1%	01-Jan-26	
Collision Reconstruction Summary	1,916.00	1,963.00	2,032.00	3.5%	6.1%	01-Jan-26	
Scale Diagram and Measurements	1,201.00	1,231.00	1,274.00	3.5%	6.1%	01-Jan-26	
Scene Measurements	528.00	541.00	560.00	3.5%	6.1%	01-Jan-26	
Field Sketch and Field Notes	293.00	300.00	311.00	3.7%	6.1%	01-Jan-26	
Vehicle Examination	293.00	300.00	311.00	3.7%	6.1%	01-Jan-26	
Mechanical Examination	215.00	220.00	228.00	3.6%	6.0%	01-Jan-26	
Crash Data Retrieval Download	533.00	546.00	565.00	3.5%	6.0%	01-Jan-26	
<u>Other Reports *</u>							
Occurrence Report	62.00	64.00	66.00	3.1%	6.5%	01-Jan-26	
List of Occurrences	62.00	64.00	66.00	3.1%	6.5%	01-Jan-26	
911 Call	33.00	34.00	35.00	2.9%	6.1%	01-Jan-26	
Impound Recovery Fee	195.00	200.00	205.00	2.5%	5.1%	01-Jun-26	
Photograph 5x7	5.00	5.00	5.00	0.0%	0.0%	01-Jan-26	
Photographs (DVD)	-	34.00	35.00	2.9%	N/A	01-Jan-26	
False Alarm Fee**	172.00	176.00	182.00	3.4%	5.8%	01-Jan-26	
Cell Block Video Production (Minimum)	-	200.00	207.00	3.5%	N/A	01-Jan-26	
In-Car Camera (Minimum)	-	200.00	207.00	3.5%	N/A	01-Jan-26	

City of Ottawa
Ottawa Police Service - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Body Worn Camera (Minimum)	-	200.00	207.00	3.5%	N/A	01-Jan-26	
Statutory Powers Procedure Act (SPPA) Fee	-	200.00	207.00	3.5%	N/A	01-Jan-26	
Officer notes, per occurrence		200.00	207.00	3.5%	N/A	01-Jan-26	
Off Duty Policing Assignments - Hourly Rates including Admin Fee							
Schedule A							
Constable	108.25	112.58	119.85	6.5%	10.7%	01-Jan-26	
Sergeant	122.74	127.65	135.89	6.5%	10.7%	01-Jan-26	
Staff Sergeant	136.40	141.85	151.01	6.5%	10.7%	01-Jan-26	
Inspector	174.12	181.08	192.78	6.5%	10.7%	01-Jan-26	
Superintendent	198.10	206.02	219.32	6.5%	10.7%	01-Jan-26	
Snow Removal	86.67	90.14	95.96	6.5%	10.7%	01-Jan-26	
Fleet	91.71	95.38	101.53	6.5%	10.7%	01-Jan-26	
Special Constable	104.62	108.81	126.26	16.0%	20.7%	01-Jan-26	
Communication Dispatch	114.04	118.60	126.26	6.5%	10.7%	01-Jan-26	
Vehicle	53.70	53.70	53.70	0.0%	0.0%	01-Jan-26	
Vessels	53.70	55.04	56.97	3.5%	6.1%	01-Jan-26	
ATV	29.23	29.23	29.23	0.0%	0.0%	01-Jan-26	
Canine per assignment	60.83	60.83	60.83	0.0%	0.0%	01-Jan-26	
Schedule B (Community, school and non-profit groups and associations)							
Constable	96.22	100.07	106.53	6.5%	10.7%	01-Jan-26	
Sergeant	109.10	113.46	120.79	6.5%	10.7%	01-Jan-26	
Staff Sergeant	121.24	126.09	134.23	6.5%	10.7%	01-Jan-26	
Inspector	154.77	160.96	171.36	6.5%	10.7%	01-Jan-26	
Superintendent	176.09	183.13	194.95	6.5%	10.7%	01-Jan-26	
Fleet	81.52	84.78	90.25	6.5%	10.7%	01-Jan-26	
Special Constable	93.00	96.72	112.23	16.0%	20.7%	01-Jan-26	
Communication Dispatch	101.37	105.42	112.23	6.5%	10.7%	01-Jan-26	
Vehicle	47.02	47.02	47.02	0.0%	0.0%	01-Jan-26	
Vessels	47.02	48.20	49.89	3.5%	6.1%	01-Jan-26	
ATV	25.59	25.59	25.59	0.0%	0.0%	01-Jan-26	
Canine per assignment	53.27	53.27	53.27	0.0%	0.0%	01-Jan-26	

Notes:

* These reports are HST applicable.

** The False Alarm Reduction Bylaw provides that: Where the Police Service is required to attend at a building, structure or premises as a result of an Alarm Incident that is a False Alarm, a fee to recover certain costs for services provided as set and approved in the current Annual Budget, shall be charged to the Registered holder of the system responsible for the False Alarm.

City of Ottawa
2026 Capital Budget
Ottawa Police Services Board
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Police Services										
Renewal of City Assets										
910993 Fleet Replacement Program	286	6,164	0	0	0	0	0	0	0	6,450
910994 IT Infrastructure Support Program	0	2,403	0	0	0	0	0	0	0	2,403
910995 Service Centre & Telecomm Program	0	2,368	0	0	0	0	0	0	0	2,368
910996 Facility Lifecycle Program	0	2,923	0	0	0	0	0	0	0	2,923
910997 Specialized Asset Replacement Program	0	1,772	0	0	0	0	0	0	0	1,772
Renewal of City Assets Total	286	15,630	0	0	0	0	0	0	0	15,916
Growth										
911000 Growth Costs Program	0	2,200	0	0	0	0	0	0	0	2,200
Growth Total	0	2,200	0	0	0	0	0	0	0	2,200
Service Enhancements										
909554 Radio Project	0	4,375	0	0	0	0	0	0	0	4,375
910998 Facility Initiatives Program	0	573	0	0	0	0	0	0	0	573
910999 Facility Security Initiatives Program	0	219	0	0	0	0	0	0	0	219
Service Enhancements Total	0	5,166	0	0	0	0	0	0	0	5,166
Police Services Total	286	22,996	0	0	0	0	0	0	0	23,282
Total	286	22,996	0	0	0	0	0	0	0	23,282

Adopted Budget 2026



Safe

Reliable



Affordable



Ottawa Public Health Board



Ottawa Public Health Service Area Summary

The Ottawa Board of Health, through Ottawa Public Health (OPH), seeks to improve the health and wellbeing of Ottawa residents and visitors through the effective delivery of public health programs and services. The core functions of the public health unit are surveillance, health promotion, disease prevention and health protection, as well as emergency preparedness and response. The *City of Ottawa Act, 1999* was amended in 2011 to establish the Board of Health (BOH). The BOH is accountable for compliance with the Ontario Public Health Standards: Requirements for Programs, Services and Accountability (2018) and for reporting to the Province on the Public Health Funding Accountability Agreement's performance indicators and targets. In addition, OPH applies principles of working in partnership with First Nations, Inuit and Métis peoples and communities to advance Indigenous health equity, using the best available evidence to continuously improve and inform our work, working with residents, partners, and communities to develop the conditions that support health and health equity and promoting sustainability by directing resources for maximum benefit and value.

Programs/Services Offered

The **Environmental Health and Infectious Disease** service area includes the Infection Prevention and Control, Outbreak Management, Safe Food and Water, Health Hazard Prevention and Management, and Healthy Environments teams. These teams address outbreak management and infection prevention and control in our most vulnerable institutions, including Long Term Care Homes, Retirement Homes, Congregate Care Settings, Child Care Centers and Schools. Other key mandates of this service area include responding to food safety and safe water complaints, conducting compliance inspections and 24/7 response to public health related complaints in our community. This service area also includes the infectious disease team which includes supporting Ottawa residents who are diagnosed with an infectious disease, such as Tuberculosis, Measles, and enteric and zoonotic infections. There are approximately 70 infectious diseases of public health significance designated by the Ministry of Health that require investigation by public health units. This service area is responsible for supporting the organization and teams in emergency preparedness, response, and recovery when a provincial or local enhanced response is required.

The **Community Wellness and Chronic Disease Prevention** service area advances the physical, mental, and social well-being of our communities, prevents illness and strives to reduce health inequities among groups. This service area is responsible for public health interventions across the lifespan, in the areas of Dental, Healthy Growth and Development of Children, Vision, Mental Health, Addictions and Substance Use Health, Immunization, Vaccine Supplies and contact centre, School Partnerships , Sexual Health and Harm Reduction Services, and Chronic Disease and Injury Prevention .

The **Public Engagement and Legislative Affairs (PELA)** service area is responsible for engaging with the Ottawa Board of Health, which governs OPH. This service area also engages with elected officials and public policy makers at all levels of government to identify opportunities for collaboration on shared priorities. In addition, this service area supports good corporate governance by ensuring that the Board of Health fulfills its duties under Ontario's *Health Protection and Promotion Act*. Finally, this service area engages with external audiences through digital channels as well as by establishing meaningful relationships with a variety of health, social-services, community and business organizations. The goal is to establish trust and social acceptance so that public-health priorities, as outlined under the Ontario Public Health Standards, can be advanced.

The Policy, Indigenous Health, and Business Administration Support (PIHBAS) Service fosters culturally safe, rights-based partnerships with Indigenous communities and advances healthy public policies that promote changes in the built, natural, and social environments to improve health and well-being. The Indigenous Health, Rights and Reconciliation (IHRR) Branch leads OPH's efforts to become a more culturally safe and humble organization and serves as a liaison with Indigenous service providers and communities to ensure Indigenous rights, experiences, and knowledge systems—including Two-Eyed Seeing—are central to public health planning and delivery. Policy work emphasizes collaboration with City partners to integrate health and well-being priorities in the new Official Plan through Master Plans, design guidelines, secondary plans, and development applications. It also builds relationships with health and housing partners to embed health and well-being in housing policies and programs and supports mapping Ottawa's well-being through spatial analysis and development of a geospatial framework to inform decision-making.

Recognizing that some populations bear a disproportionate burden of illness, OPH has a responsibility to promote health equity. The **Health Equity, Diversity & Inclusion (HEDI)** team's role is to:

- Promote health and well-being in diverse populations in Ottawa.
- Be a conduit for community input to OPH, centering community voice through ongoing consultation and to build community partnerships.
- Assist all OPH service areas by working collaboratively with teams across the organization to carry out the implementation of DEI audit and strategy recommendations, implementing our given Mandates strategies and by contributing to plans for accountability and reporting on progress internally and with diverse communities.

The HEDI service area will undertake this work from an approach grounded in anti-racism, anti-oppression approaches, the principles of Reconciliation, and considering factors such as accessibility, gender and sexual identity, and language.

The **Quality, Epidemiology, Strategy & Technology (QUEST)** service area supports the foundational functions that informs all public health programming decisions and requirements, ensuring effective practices to promote community health and wellness. To achieve this, we prioritize meeting Foundational Standard requirements related to population health assessment and surveillance, evidence informed decision making, evidence generation and dissemination, planning, surveillance, sociodemographic data collection (SDD) and reporting, departmental strategy development and implementation, performance management, evaluation, risk management, monitoring of compliance with the standards, and quality improvement. QUEST is also responsible for OPH Accommodations, Logistics and Information Technology and digitization to help improve OPH service delivery, increase access to our programs, monitor our performance and enhancing communication and collaboration among public health professionals and the community.

City of Ottawa
Ottawa Public Health - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Ministry of Health Programs & Standards					
Cost Shared Core Programs	74,392	82,422	70,426	72,937	2,511
Ontario Seniors Dental Care Program	3,386	3,396	3,259	3,259	0
Healthy Babies Healthy Children	5,338	5,715	5,464	5,464	0
100% City Programs	4,344	4,333	5,009	4,936	(73)
Miscellaneous Programs	1,369	2,868	1,892	1,892	0
COVID-19 - One Time	4,527	860	0	0	0
Gross Expenditure	93,356	99,594	86,050	88,488	2,438
Recoveries & Allocations	(6,438)	(14,544)	(2,692)	(2,692)	0
Revenue	(57,406)	(54,265)	(52,572)	(53,675)	(1,103)
Net Requirement	29,512	30,786	30,786	32,121	1,335
Expenditures by Type					
Salaries, Wages & Benefits	65,721	66,243	64,245	66,875	2,630
Overtime	245	294	325	325	0
Material & Services	8,519	7,782	8,226	8,231	5
Transfers/Grants/Financial Charges	1,202	710	1,024	824	(200)
Fleet Costs	53	46	55	55	0
Program Facility Costs	214	217	181	184	3
Other Internal Costs	17,402	24,303	11,994	11,994	0
Gross Expenditures	93,356	99,595	86,050	88,488	2,438
Recoveries & Allocations	(6,438)	(14,544)	(2,692)	(2,692)	0
Net Expenditure	86,918	85,051	83,358	85,796	2,438
Revenues by Type					
Federal	0	(179)	0	0	0
Provincial	(54,713)	(52,152)	(49,955)	(50,808)	(853)
Municipal	0	0	0	0	0
Own Funds	0	0	(725)	(605)	120
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(2,640)	(731)	(1,892)	(1,892)	0
Fines	0	0	0	0	0
Other	(53)	(1,203)	0	(370)	(370)
Total Revenue	(57,406)	(54,265)	(52,572)	(53,675)	(1,103)
Net Requirement	29,512	30,786	30,786	32,121	1,335
Full Time Equivalents			511.11	511.11	0.00

City of Ottawa

Ottawa Public Health - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Health Inspection Searches	69.82	71.56	150.00	109.6%	114.8%	01-Jan-26	
Sale of contraceptives and medication - various prices	0.00 - 71.00	0.00 - 72.78	0.00 - 75.14	3.2%	5.8%	01-Jan-26	

Adopted Budget 2026



Safe

Reliable



Affordable



Transit Committee

Transit Services Department Service Area Summaries

The Transit Services Department operates OC Transpo, Ottawa's public transit network, which supports multiple modes of travel to serve the needs of customers. The department also includes the Rail Construction Program, which is responsible for building the Stage 2 extensions to the O-Train network. Transit Services works continually to provide a safe, reliable, comfortable, courteous and affordable transit service for all. Transit Services aims to build and retain an engaged workforce, and to meet the policy objectives set by Council and Transit Committee all within established budgets and in accordance with all regulatory requirements.

OC Transpo Programs/Services Offered

- OC Transpo bus system.
- O-Train Line 1, service between Tunney's Pasture Station and Blair Station (opened in 2019).
- O-Train Line 2, service between Bayview Station and Limebank Station (opened in 2025).
- O-Train Line 4, service between Airport Station and South Keys Station (opened in 2025).
- Stage 2 O-Train extensions east and west are currently under construction.
- Para Transpo service for customers unable to take conventional transit services.
- All OC Transpo trains and buses are 100 per cent accessible.

The Transit Services Department has seven service areas that report to the Transit Committee, although the budget for Rail Construction Program is approved by Finance and Corporate Services Committee.

A description for each is provided further below:

- Safety, Regulatory, Training and Development
- Transit Bus Operations and Maintenance
- Transit Customer Systems and Planning

- Transit Engineering Services
- Transit Service Delivery and Rail Operations
- Transit Strategic Communications and External Relations
- Rail Construction Program

Safety, Regulatory, Training and Development

Safety, Regulatory, Training and Development (SRTD) works closely with all of OC Transpo's service areas in a cross-functional relationship to achieve organizational safety, security goals, compliance with regulatory and legislative requirements, and risk management. SRTD also develops, coordinates, and delivers training for OC Transpo employees. The Special Constable Unit is also part of the SRTD service area, which ensures the safety and security of employees and customers throughout the network.

Programs and initiatives:

- Implementation and delivery of a Safety Management System and Security Management System including annual reports to council and Transport Canada in accordance with regulatory requirements and industry best practices.
- Ongoing safety oversight through nine active Workplace Health and Safety Committees and one Policy Health and Safety Committee.
- Environmental program management.
- Investigation of safety incidents, identification of corrective actions, and recommendations for their implementation.
- Lead multi-modal after-action debriefs for continuous improvement on large scale or impacting events.
- Develops, implements, and oversees transit emergency plans.
- Ensures regulatory compliance (federal, provincial, and municipal) and regulatory filings and submissions to governing bodies.
- Ongoing oversight, including safety/regulatory focused auditing of internal stakeholders and external contractors.
- Provides training, certification and development for all rail, bus, and maintenance employees.
- Develop training programs and curriculum for all TSD employees.

- Ensures the safety / security of transit customers, employees, and assets through the Special Constable program.
- Ensures the integrity of the fare system and equity among transit customers through the Transit Fare Enforcement Officers.

Transit Bus Operations and Maintenance

Transit Bus Operations and Maintenance (TBOM) provides the day-to-day delivery of OC Transpo's conventional bus service and Para Transpo operations.

Programs and initiatives:

- The operation and maintenance of administrative and operational facilities throughout the Ottawa transit network.
- Daily operational requirements for service, including fueling and cleaning of buses, routine vehicle maintenance, and completing mandatory Ministry of Transportation (MTO) inspections.
- Enhanced additional preventative maintenance projects, corrective repair activities, and midlife refurbishments of buses.
- Implement integration of new vehicles into revenue and non-revenue fleets, such as zero-emission buses and Para Transpo minibuses.
- Management of inventory supply chains for all vehicle maintenance.
- Manage the delivery of Para Transpo services, with in-house and contractor support to deliver accessible, door to door service to our Para Transpo customers.
- Workforce Management - Administer all frontline booking, timekeeping, and special event service support.
- Maintain and enhance bus stops, shelters, and stations.
- Manage and oversee all Transit lifecycle and minor capital projects.

Transit Customer Systems and Planning

Transit Customer Systems and Planning (TCSP) provides customer-facing and departmental services that together support OC Transpo's mandate of delivering efficient, courteous and cost-effective public transit. TCSP innovates the way

transit service is delivered, including expanding payment methods to include credit card and debit payments through O-Payment and new methods of service delivery with On-Demand Transit. In addition, TCSP provides research and analysis to inform recommendations to City Council and the Transit Committee on transit system design and budgeting by providing data analysis, customer service best practices and forecasts of affordability.

Programs and initiatives:

- Customer support through the contact centre, customer service centre, lost and found office, and real-time next trip information.
- Support for customers with disabilities, including Para Transpo customers.
- Technology systems to support transit operations.
- Transit system planning, including trip schedules, operator work schedules, service reliability, bus stops, and development review.
- Budget and capital planning.
- Fare systems, including initiatives to expand payment options.
- Strategic initiatives from the five-year roadmap.
- Integration of new Para Transpo buses.

Transit Engineering Services

Transit Engineering Services (TES) ensures that all engineering related deliverables in the department are achieved within industry and City standards for safety, reliability, availability, and maintenance.

Programs and initiatives:

- Engineering tasks and maintainer oversight for the O-Train network, as well as electric and diesel bus maintenance programs.
- Manage procurement of both conventional bus and minibus fleets, including infrastructure requirements.
- Manage delivery and integration of new Zero-Emission Buses and the required charging infrastructure.

- Develop and implement engineering policies, programs, campaigns, and procedures to enhance fleet reliability and support safe and reliable transit service.

Transit Service Delivery and Rail Operations

Transit Service Delivery and Rail Operations (TSDRO) is responsible for managing all aspects of bus, O-Train, and Para Transpo service delivery. The Transit Operations Control Centre (TOCC) and field staff provide real-time oversight of the entire transit network to ensure service delivery meets customer requirements.

Programs and initiatives:

- Deliver safe and reliable service through the TOCC and mobile operations teams.
- Rail operational preparedness planning for the future expansions of the O-Train system.
- Develops, implements, and oversees drills and exercises, special events transit emergency plans.
- Manages O-Train Line 1 and Line 2/4 contracts.
- Develops rail performance metrics and document control for O-Train Line 1 and Line 2/4.

Transit Strategic Communications and External Relations

Transit Strategic Communications and External Relations (SCER) service area provides support and expertise in strategic communications, legislative requirements, media relations, issues management, and business administration. Through its branches, the team supports a wide variety of communications and business functions that support the General Manager and all service areas.

Programs and initiatives:

- Develops external communications products.
- Customer service and transit information and marketing.
- Community and stakeholder relations.
- Legislative support.

- Strategic recruitment campaigns.
- Internal communications and employee engagement.
- Audits and Access to Information requests.
- Provides strategic stakeholder relations, communications, media relations and issues management support for the department.
- Coordinates, monitors, and moderates strategic social media activities for OC Transpo.

City of Ottawa
Transit Services Department
Transit Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Expenditures by Program					
Transit Bus Operations & Maintenance	434,474	444,017	414,529	415,765	1,236
Transit Customer Systems & Planning	48,769	48,776	45,259	53,305	8,046
Safety, Regulatory, Training & Development	23,760	26,888	22,956	25,310	2,354
Transit Strategic Comms & External Reln's	9,122	10,037	8,311	8,711	400
General Manager's Office	628	753	576	576	0
Transit Engineering Services	5,268	6,720	9,023	10,814	1,791
Transit Service Delivery & Rail Ops	89,194	121,400	140,853	177,367	36,514
Non Departmental	162,217	198,679	205,612	245,960	40,348
Gross Expenditure	773,432	857,270	847,119	937,808	90,689
Recoveries & Allocations	(62,318)	(41,646)	(28,863)	(33,048)	(4,185)
Revenue	(277,047)	(311,974)	(370,465)	(413,589)	(43,124)
Net Requirement	434,067	503,650	447,791	491,171	43,380
Expenditures by Type					
Salaries, Wages & Benefits	341,570	360,520	343,819	373,275	29,456
Overtime	28,998	32,602	19,241	22,300	3,059
Materials & Services	204,536	224,716	233,626	250,779	17,153
Transfers/Grants/Financial Charges	162,132	198,704	205,691	246,036	40,345
Fleet Costs	1,085	1,392	1,132	1,132	0
Program Facility Costs	27,250	32,947	38,003	38,451	448
Other Internal Costs	7,861	6,389	5,607	5,835	228
Gross Expenditures	773,432	857,270	847,119	937,808	90,689
Recoveries & Allocations	(62,318)	(41,646)	(28,863)	(33,048)	(4,185)
Net Expenditure	711,114	815,624	818,256	904,760	86,504

City of Ottawa
 Transit Services Department
 Transit Services - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Actual	Budget	Adopted	
Revenues by Type					
Federal	(14,749)	(35,955)	(57,256)	(58,748)	(1,492)
Provincial	(33,086)	(40,514)	(56,760)	(83,263)	(26,503)
Municipal	0	0	0	0	0
Own Funds	(12,719)	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	(2,440)	(2,440)	(2,000)	(2,000)	0
Development Charges	(54,827)	(54,822)	(54,822)	(56,795)	(1,973)
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(157,226)	(176,243)	(197,627)	(210,783)	(13,156)
Fines	(2,000)	(2,000)	(2,000)	(2,000)	0
Other	0	0	0	0	0
Total Revenue	(277,047)	(311,974)	(370,465)	(413,589)	(43,124)
Net Requirement	434,067	503,650	447,791	491,171	43,380
Full Time Equivalents			3,323.80	3,404.80	81.00

City of Ottawa
Transit Services Department
Transit Services - User Fees

	Policy Fare Structure		2025 Rate \$	2026 Rate \$	% Change Over 2025	Effective Date	2026 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest					
OC Transpo - Customers' Fares							
Base fare recommended for approval			3.9694	4.0687	2.5%	01-Jan-26	
Passes (set by policy from base fare)							
Adult monthly pass and monthly maximum for fares paid by credit/debit/e-purse	34 x base	quarter	135.00	138.50	2.6%	01-Jan-26	
U-Pass (per month; sold by semester)	-	-	58.70	60.17	2.5%	01-Sep-26	
Senior (65+) monthly pass and monthly maximum for fares paid by e-purse	56.9% discount	quarter	58.25	59.75	2.6%	01-Jan-26	
EquiPass monthly pass and monthly maximum for fares paid by e-purse [1]	57.9% discount	quarter	58.25	58.25	0.0%	-	
Community monthly pass and monthly maximum for fares paid by e-purse [2]	68.8% discount	quarter	43.25	43.25	0.0%	-	
Access monthly pass and monthly maximum for fares paid by e-purse	68.8% discount	quarter	43.25	43.25	0.0%	-	
1-day pass and daily maximum for fares paid by credit/debit card	3 x base	quarter	12.00	12.25	2.1%	01-Jan-26	
3-day pass	7.5 x base	quarter	30.00	30.75	2.5%	01-Jan-26	
5-day pass	12 x base	quarter	47.75	49.00	2.6%	01-Jan-26	
7-day pass	14.25 x base	quarter	56.75	58.00	2.2%	01-Jan-26	
2-for-1 DayPass (weekends/holidays) [3]	3 x base	quarter	12.00	12.25	2.1%	01-Jan-26	
Youth (11-18) Pass [4]	100% discount	-	-	free	-	01-Jul-26	
Displaced Persons and Refugees Pass [5]	100% discount	-	free	free	0.0%	-	
Emergency Shelter Pass [5]	100% discount	-	free	free	0.0%	-	
Single-ride fares (set by policy from base fare)							
Adult single-ride fare (paid by card) [6]	1 x base	nickel	4.00	4.10	2.5%	01-Jan-26	
Regular single-ride fare (paid by cash)	+ 5 cents	nickel	4.05	4.15	2.5%	01-Jan-26	
Senior (65+) single-ride fare (paid by e-purse) [7] [8]	20% discount	-	3.20	3.28	2.5%	01-Jan-26	
Pre-Teen (11-12) single-ride fare (paid by e-purse) [7]	50% discount	nickel	2.00	2.05	2.5%	01-Jan-26	
EquiPass single-ride fare (paid by e-purse) [1] [7]	57.3% discount	nickel	1.75	1.75	0.0%	-	
Community Pass single-ride fare (paid by e-purse) [2] [7]	57.3% discount	nickel	1.75	1.75	0.0%	-	
Child (0-10) single-ride fare [9]	100% discount	-	free	free	-	-	
Para Transpo discounted fare with Access Pass	33% discount	nickel	2.70	2.75	1.9%	01-Jan-26	
Para Transpo rural fare	2.7 x base	quarter	10.75	11.00	2.3%	01-Jan-26	

City of Ottawa
 Transit Services Department
 Transit Services - User Fees

Policy Fare Structure							
	Multiplier or Discount	Rounded up to nearest	2025 Rate \$	2026 Rate \$	% Change Over 2025	Effective Date	2026 Revenue (\$000)
Other fees recommended for approval							
Presto smartcard [10]		-	4.00	4.00	0.0%	-	
Regular park and ride monthly permit [11]		quarter	30.25	31.00	2.5%	01-Jan-26	
Gold Pass park and ride monthly permit [11]		quarter	68.25	70.00	2.6%	01-Jan-26	
Bikeseecure parking monthly permit [11]		quarter	10.00	10.00	0.0%	-	
Bikeseecure parking key fob		quarter	6.00	6.00	0.0%	-	
Chartered bus – first three hours [12] [13]		dollar	646.00	663.00	2.6%	01-Jan-26	
Chartered bus – each additional hour [13]		dollar	216.00	222.00	2.8%	01-Jan-26	

Notes:

- [1] Available to qualifying customers with family income below LICO; not available to customers who normally qualify for other discounts.
- [2] Available to qualifying customers who receive ODSP income support; not available to customers who normally qualify for other discounts.
- [3] Valid on weekends and holidays, for one or two people.
- [4] Youth (11-18) can travel at no charge on weekday evenings after 5 p.m., on weekends and holidays, and during the months of July and August, when they use a Presto card registered with the Youth discount. At other times, a regular Adult single-ride fare applies.
- [5] Available to qualifying customers.
- [6] Adult single-ride fares may be paid using Presto e-purse stored value, credit or debit cards, or vouchers issued to social service and non-profit organizations. Not all payment types can be accepted on all device types.
- [7] Discounted single-ride fares must be paid using Presto e-purse stored value. Customers must carry proof of eligibility while travelling.
- [8] Seniors travel at no charge on conventional transit service on Wednesdays and Sundays. Seniors are eligible for up to four free urban trips on Para Transpo per month when they use a registered Presto card to pay per trip.
- [9] A special smartcard is required for children who travel independently or cannot be carried or walk through a fare gate with a parent/guardian.
- [10] Price is set by Metrolinx and is subject to change.
- [11] Valid where designated parking available.
- [12] Time calculated from when the bus leaves and returns to the garage.
- [13] Contracted services for event transportation are charged at full cost-recovery based on costs calculated specific to the event.

**City of Ottawa
2026 Capital Budget
Transit Committee
Capital Funding Summary
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Transit Services										
Renewal of City Assets										
909087 Rail Operational Readiness	0	2,630	0	0	0	0	0	0	0	2,630
910160 Stage 2 Transition	0	9,740	0	0	0	0	0	0	0	9,740
911262 24-26 Buildings-Transit Services	1,838	2,756	0	0	0	0	0	0	0	4,594
911309 24-26 Transit Roads	0	0	0	0	2,291	2,291	0	0	0	4,582
911310 24-26 Pavement Imp - Transit	0	220	0	0	0	0	0	0	0	220
911356 24-26 Transit Structures	0	920	0	0	0	0	0	0	0	920
911358 24-26 Regulatory Structural Inspect. TWY	0	150	0	0	0	0	0	0	0	150
911359 24-26 Transit STR Scoping Pre/Post Eng.	0	100	0	0	0	0	0	0	0	100
911360 24-26 Trillium Line Structures	0	0	0	0	0	1,710	0	0	0	1,710
911361 24-26 Trillium STR Scoping Pre/Post Eng	0	300	0	0	0	0	0	0	0	300
911592 Regulatory Structural Inspec - LRT	0	500	0	0	0	0	0	0	0	500
911734 Bus Replacement - Conventional	0	0	0	0	0	20,000	0	0	0	20,000
911738 Lees Ave Environmental Program 2025	0	60	0	0	0	5,947	0	0	0	6,007
911950 2026 Transit Park & Ride Renewal	0	0	0	0	0	750	0	0	0	750
911951 Operations Support Vehicles-Replacement	0	0	0	0	0	2,960	0	0	0	2,960
911955 2026 Bus Stops and Shelters	0	310	0	0	0	0	0	0	0	310
911958 2026 Detour Hours O-Train Stage 2	0	9,200	0	0	0	0	0	0	0	9,200
911960 2026 Station Customer Improvements	0	1,005	0	0	0	530	0	0	0	1,535
911963 2026 New Operator Training for Stage 2	0	3,280	0	0	0	600	0	0	0	3,880
911966 2026 Operational Facilities Lifecycle	1,305	0	0	0	0	23,060	0	0	0	24,365
911967 2026 Renewal of Operational Assets	0	0	0	0	0	2,125	0	0	0	2,125
911968 2026 Transit Network Yearly Rehab	550	0	0	0	0	1,050	0	0	0	1,600
911969 2026 Unplanned Infrastructure Response	0	1,000	0	0	0	0	0	0	0	1,000
911972 2026 O-Train Communications Systems	0	250	0	0	0	1,015	0	0	0	1,265
911973 2026 Special Constable Prgrm Equip. Life	0	330	0	0	0	80	0	0	0	410
911974 2026 Transit Materials Management Impro.	0	650	0	0	0	0	0	0	0	650
911975 2026 Scheduling and Control Systems	0	5,980	0	0	0	0	0	0	0	5,980
911976 2026 Comms&Control Sys. Onboard Vehicles	0	1,295	0	0	0	0	0	0	0	1,295
911980 2026 Operations Management Systems	0	1,085	0	0	0	70	0	0	0	1,155
911982 2026 Radio Lifecycle Program	2,700	0	0	0	0	4,730	0	0	0	7,430
911983 2026 Security Technology Systems	0	450	0	0	0	1,070	0	0	0	1,520
911984 2026 Bus Refurbishment - Conventional	8,814	3,621	0	0	0	9,600	0	0	0	22,035
911985 2026 Bus Refurbishment - Para Transpo	0	250	0	0	0	0	0	0	0	250
911986 2026 Contract Lifecycle Payment (Line 1)	0	11,180	0	0	0	0	0	0	0	11,180

**City of Ottawa
2026 Capital Budget
Transit Committee
Capital Funding Summary
In Thousands (\$000)**

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
911987 2026 Train&Rail Lifecycle&Modifications	800	413	0	0	0	788	0	0	0	2,000
911988 2026 Contract Lifecycle Payment Line 2&4	0	1,305	0	0	0	0	0	0	0	1,305
912000 ZEB Phase 2 Preparation: Electrical, Building and Planning	1,600	380	0	0	0	20	0	0	0	2,000
Renewal of City Assets Total	17,607	59,360	0	0	2,291	78,396	0	0	0	157,653
Regulatory										
911965 2026 Response to Westboro Inquest Rec.	0	4,000	0	0	0	0	0	0	0	4,000
Regulatory Total	0	4,000	0	0	0	0	0	0	0	4,000
Growth										
911952 2026 Op. Support Vehicles - Growth	0	0	0	0	0	0	0	275	0	275
Growth Total	0	0	0	0	0	0	0	275	0	275
Service Enhancements										
911956 2026 Transit Priority Rd&Signals Project	1,230	415	0	0	0	1,430	0	0	0	3,075
911959 2026 Strategic Initiatives&Communication	0	1,100	0	0	0	0	0	0	0	1,100
911961 2026 Station Customer Information	787	0	0	0	0	3,678	0	0	0	4,465
911977 2026 Customer Services Technology System	0	1,750	0	0	0	0	0	0	0	1,750
911978 2026 Fare Technology Systems	0	1,750	0	0	0	600	0	0	0	2,350
911979 2026 Fleet Maintenance Technology System	0	1,065	0	0	0	70	0	0	0	1,135
911981 2026 Para Transpo Technology Systems	0	1,300	0	0	0	0	0	0	0	1,300
Service Enhancements Total	2,017	7,380	0	0	0	5,778	0	0	0	15,175
Transit Services Total	19,623	70,740	0	0	2,291	84,174	0	275	0	177,103
Total	19,623	70,740	0	0	2,291	84,174	0	275	0	177,103