

Draft Budget 2026

Safe



Reliable



Affordable



Environment and Climate Change
Committee - Rate

Tabled - November 12, 2025



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Environment and Climate Change Committee - Rate Supported

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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	Forecast	Budget	Estimate	
Expenditures by Program					
Facilities and Treatment	45,732	44,821	45,321	46,556	1,235
Linear and Customer Service	34,381	38,387	39,787	41,547	1,760
Non Departmental	144,385	143,746	140,346	149,631	9,285
Gross Expenditure	224,498	226,954	225,454	237,734	12,280
Recoveries & Allocations	(13,437)	(13,876)	(13,876)	(13,896)	(20)
Revenue	(215,760)	(218,378)	(211,578)	(223,838)	(12,260)
Net Requirement	(4,699)	(5,300)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	29,717	32,115	33,065	34,381	1,316
Overtime	1,154	1,127	2,077	2,077	0
Material & Services	29,283	28,968	25,568	30,597	5,029
Transfers/Grants/Financial Charges	105,910	104,442	104,442	107,157	2,715
Fleet Costs	3,702	3,806	3,806	3,806	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	54,732	56,496	56,496	59,716	3,220
Gross Expenditures	224,498	226,954	225,454	237,734	12,280
Recoveries & Allocations	(13,437)	(13,876)	(13,876)	(13,896)	(20)
Net Expenditure	211,061	213,078	211,578	223,838	12,260
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	(35)	(200)	(200)	(200)	0
Investment Income	(634)	0	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)	(217,443)	(210,643)	(222,903)	(12,260)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(215,760)	(218,378)	(211,578)	(223,838)	(12,260)
Net Requirement	(4,699)	(5,300)	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	
Fees Managed by Revenue Services							
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	Forecast	Budget	Estimate	
Expenditures by Program					
Facilities and Treatment	46,839	41,430	42,030	45,669	3,639
Linear and Customer Service	28,282	25,686	25,886	27,590	1,704
Non Departmental	126,634	130,041	131,541	139,028	7,487
Gross Expenditure	201,755	197,157	199,457	212,287	12,830
Recoveries & Allocations	(20,472)	(15,296)	(15,296)	(16,741)	(1,445)
Revenue	(182,738)	(186,661)	(184,161)	(195,546)	(11,385)
Net Requirement	(1,455)	(4,800)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	27,230	28,228	28,928	32,642	3,714
Overtime	1,077	911	1,011	1,011	0
Material & Services	33,579	31,265	31,265	32,830	1,565
Transfers/Grants/Financial Charges	97,845	100,043	101,543	108,924	7,381
Fleet Costs	2,506	2,394	2,394	2,394	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	39,518	34,316	34,316	34,486	170
Gross Expenditures	201,755	197,157	199,457	212,287	12,830
Recoveries & Allocations	(20,472)	(15,296)	(15,296)	(16,741)	(1,445)
Net Expenditure	181,283	181,861	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)	(1,100)	(1,100)	(1,100)	0
Investment Income	(1,185)	0	0	0	0
Development Charges	(4,858)	(5,010)	(5,010)	(5,010)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(175,745)	(180,551)	(178,051)	(189,436)	(11,385)
Fines	0	0	0	0	0
Other	(22)	0	0	0	0
Total Revenue	(182,738)	(186,661)	(184,161)	(195,546)	(11,385)
Net Requirement	(1,455)	(4,800)	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	Forecast	Budget	Estimate	
Expenditures by Program					
Stormwater Operations	12,418	15,774	16,274	16,945	671
Non Departmental	82,582	89,380	89,280	97,994	8,714
Gross Expenditure	95,000	105,154	105,554	114,939	9,385
Recoveries & Allocations	(2,142)	(2,121)	(2,121)	(2,221)	(100)
Revenue	(92,861)	(104,433)	(103,433)	(112,718)	(9,285)
Net Requirement	(3)	(1,400)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	5,125	5,326	5,776	5,957	181
Overtime	18	18	68	68	0
Material & Services	2,405	2,700	2,700	2,840	140
Transfers/Grants/Financial Charges	67,267	74,172	74,572	84,290	9,718
Fleet Costs	226	283	283	283	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	19,959	22,655	22,155	21,501	(654)
Gross Expenditures	95,000	105,154	105,554	114,939	9,385
Recoveries & Allocations	(2,142)	(2,121)	(2,121)	(2,221)	(100)
Net Expenditure	92,858	103,033	103,433	112,718	9,285
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(195)	(145)	(145)	(145)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(125)	(93)	(93)	(93)	0
Investment Income	(64)	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(92,477)	(104,195)	(103,195)	(112,480)	(9,285)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(92,861)	(104,433)	(103,433)	(112,718)	(9,285)
Net Requirement	(3)	(1,400)	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 Draft Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Drinking Water Services										
Renewal of City Assets										
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 Draft Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
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 Draft Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Wastewater Services										
Renewal of City Assets										
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 Tewin 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 Draft Capital Budget
Environment and Climate Change Committee - Rate
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
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