

Draft Budget 2026

Safe



Reliable



Affordable



Environment and Climate Change
Committee - Tax

Tabled - November 12, 2025



Table of Contents

Environment and Climate Change Committee - Tax Supported

GM's Office & Business Technical Support Services.	1
Service Area Summary	1
Operating Resource Requirement	2
Infrastructure Services	3
Service Area Summary	3
Operating Resource Requirement	5
User Fees	6
Asset Management Services	7
Service Area Summary	7
Operating Resource Requirement	8
User Fees	9
Climate Change and Resiliency Services	10
Service Area Summary	10
Operating Resource Requirement	11
Solid Waste Services	12
Service Area Summary	12
Operating Resource Requirement	13
User Fees	15
Forestry Services	17
Service Area Summary	17
Operating Resource Requirement	18
User Fees	19
Capital Funding Summary	20

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	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	3,434	7,042	442	456	14
Business Technical Support Services	5,912	5,619	5,619	5,791	172
Gross Expenditure	9,346	12,661	6,061	6,247	186
Recoveries & Allocations	(8,752)	(11,946)	(5,346)	(5,549)	(203)
Revenue	(15)	0	0	0	0
Net Requirement	579	715	715	698	(17)
Expenditures by Type					
Salaries, Wages & Benefits	8,270	11,575	4,990	5,176	186
Overtime	43	56	51	51	0
Material & Services	992	1,028	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	2	2	2	0
Gross Expenditures	9,346	12,661	6,061	6,247	186
Recoveries & Allocations	(8,752)	(11,946)	(5,346)	(5,549)	(203)
Net Expenditure	594	715	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	715	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	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	764	659	659	684	25
Technical Standards and Quality Assurance	9,587	8,821	9,191	9,625	434
Special Projects	1,202	1,600	0	0	0
Design & Construction Facilities	8,846	6,388	6,038	6,215	177
Design & Construction Municipal	9,338	9,646	9,646	9,849	203
Design & Construction Water Facilities	0	3,012	3,462	4,283	821
Gross Expenditure	29,737	30,126	28,996	30,656	1,660
Recoveries & Allocations	(25,560)	(25,754)	(24,624)	(26,292)	(1,668)
Revenue	(8)	(16)	(16)	(16)	0
Net Requirement	4,169	4,356	4,356	4,348	(8)
Expenditures by Type					
Salaries, Wages & Benefits	24,965	26,749	25,459	27,119	1,660
Overtime	495	319	479	479	0
Material & Services	2,451	2,688	2,688	2,688	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	204	100	100	100	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,622	270	270	270	0
Gross Expenditures	29,737	30,126	28,996	30,656	1,660
Recoveries & Allocations	(25,560)	(25,754)	(24,624)	(26,292)	(1,668)
Net Expenditure	4,177	4,372	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)	(16)	(16)	(16)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(8)	(16)	(16)	(16)	0
Net Requirement	4,169	4,356	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	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	678	610	610	625	15
Linear Asset Management	4,459	4,439	4,489	4,856	367
Facilities Asset Management	3,538	3,440	3,590	3,940	350
Water Resources Planning & Engineering	4,658	5,103	5,203	5,746	543
Capital Planning/Strategic Asset Management	2,465	2,513	2,783	2,867	84
Gross Expenditure	15,798	16,105	16,675	18,034	1,359
Recoveries & Allocations	(12,885)	(13,020)	(13,590)	(15,005)	(1,415)
Revenue	(8)	(250)	0	0	0
Net Requirement	2,905	2,835	3,085	3,029	(56)
Expenditures by Type					
Salaries, Wages & Benefits	15,060	15,315	16,050	17,364	1,314
Overtime	62	35	50	50	0
Material & Services	475	697	517	562	45
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	45	48	48	48	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	156	10	10	10	0
Gross Expenditures	15,798	16,105	16,675	18,034	1,359
Recoveries & Allocations	(12,885)	(13,020)	(13,590)	(15,005)	(1,415)
Net Expenditure	2,913	3,085	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)	(250)	0	0	0
Fines	0	0	0	0	0
Other	(1)	0	0	0	0
Total Revenue	(8)	(250)	0	0	0
Net Requirement	2,905	2,835	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	Forecast	Budget	Estimate	
Expenditures by Program					
Climate Change and Resiliency	5,118	5,125	4,894	5,138	244
Gross Expenditure	5,118	5,125	4,894	5,138	244
Recoveries & Allocations	(1,361)	(1,195)	(404)	(547)	(143)
Revenue	(22)	0	0	0	0
Net Requirement	3,735	3,930	4,490	4,591	101
Expenditures by Type					
Salaries, Wages & Benefits	5,137	4,387	4,172	4,431	259
Overtime	7	9	0	0	0
Material & Services	259	618	619	604	(15)
Transfers/Grants/Financial Charges	95	103	102	102	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	(381)	8	1	1	0
Gross Expenditures	5,118	5,125	4,894	5,138	244
Recoveries & Allocations	(1,361)	(1,195)	(404)	(547)	(143)
Net Expenditure	3,757	3,930	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	3,930	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	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	1,534	1,124	1,124	1,740	616
City Space Waste Operations	4,274	5,410	5,410	5,678	268
Landfill Operations/Disposal/Compliance	31,679	35,552	35,866	36,277	411
Garbage Collection	96,794	112,993	118,693	118,255	(438)
Long Term Planning/Other	1,093	3,758	3,758	3,123	(635)
Solid Waste Non Departmental	17,240	18,056	9,562	(114)	(9,676)
Gross Expenditure	152,614	176,893	174,413	164,959	(9,454)
Recoveries & Allocations	(42,047)	(48,149)	(48,149)	(47,519)	630
Revenue	(83,143)	(125,009)	(122,529)	(113,437)	9,092
Net Requirement	27,424	3,735	3,735	4,003	268
Expenditures by Type					
Salaries, Wages & Benefits	19,557	20,362	20,362	20,981	619
Overtime	1,909	734	734	734	0
Material & Services	66,809	82,157	85,916	84,813	(1,103)
Transfers/Grants/Financial Charges	16,253	17,398	8,904	(781)	(9,685)
Fleet Costs	11,152	18,283	15,039	15,039	0
Program Facility Costs	6,201	512	6,011	5,976	(35)
Other Internal Costs	30,733	37,447	37,447	38,197	750
Gross Expenditures	152,614	176,893	174,413	164,959	(9,454)
Recoveries & Allocations	(42,047)	(48,149)	(48,149)	(47,519)	630
Net Expenditure	110,567	128,744	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	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(589)	(3)	(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)	(125,006)	(122,526)	(113,434)	9,092
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(83,143)	(125,009)	(122,529)	(113,437)	9,092
Net Requirement	27,424	3,735	3,735	4,003	268
Full Time Equivalents			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							9,092

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	Forecast	Budget	Estimate	
Expenditures by Program					
Forestry Services	28,291	28,588	28,588	30,483	1,895
Gross Expenditure	28,291	28,588	28,588	30,483	1,895
Recoveries & Allocations	(6,700)	(6,091)	(6,091)	(6,571)	(480)
Revenue	(813)	(631)	(631)	(811)	(180)
Net Requirement	20,778	21,866	21,866	23,101	1,235
Expenditures by Type					
Salaries, Wages & Benefits	10,366	10,749	11,037	11,375	338
Overtime	153	240	240	240	0
Material & Services	9,112	10,373	9,699	11,281	1,582
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	1,832	1,090	1,424	1,399	(25)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6,828	6,136	6,188	6,188	0
Gross Expenditures	28,291	28,588	28,588	30,483	1,895
Recoveries & Allocations	(6,700)	(6,091)	(6,091)	(6,571)	(480)
Net Expenditure	21,591	22,497	22,497	23,912	1,415
Revenues By Type					
Federal	0	0	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)	(631)	(631)	(811)	(180)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(813)	(631)	(631)	(811)	(180)
Net Requirement	20,778	21,866	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 Draft 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