

2026 Budget Directions and Timeline

September 29, 2025



Mayor's 2026 Budget Directions & Rec's to OPSB

- The Ottawa Police Services levy be increased between 2.9 percent and 6.5 percent and that Council recommend that the Police Services Board develop their draft budget based on this.
- The assessment growth taxation revenues generated from new properties be estimated at 1.6 per cent of the current taxation for 2025 and that Council recommend that the Library, Public Health, and the Police Services Boards develop their budgets within this allocation.
- Council recommend that the Ottawa Police Services Board develop their draft budget to include a list of budget efficiencies to reduce the overall tax supported net requirement

PSB Budget Directions

That the Ottawa Police Service Board:

- Direct staff to prepare the 2026 Draft Operating and Capital Budgets based on a police tax increase of no more than 6.5% and an estimated 1.6% increase in taxes resulting from growth in assessment base.
- Direct staff to prepare and execute a multi-year efficiency plan.
- Direct staff to prepare a four-year long range financial plan in 2026 for the period of 2027 to 2030.
- Direct staff to report back to the Finance and Audit Committee regularly during development of the four-year long range financial plan for the period of 2027 to 2030 and the efficiency plan, beginning in 2026, and to report on progress thereafter.
- Approve the 2026 budget review and approval timetable.

PSB Budget Directions

The OPS requires an investment at the top end of the City of Ottawa budget guidelines in order to:

- Provide adequate and effective policing in the City of Ottawa;
- Adhere to obligations made in the ratified collective bargaining agreements with the Ottawa Police Association and the Senior Officer's Association;
- Deliver on the Board's strategic plan and key performance indicators; and
- Implement the collective bargaining agreements, the third year of the three-year staff stabilization plan, and body worn cameras.

Efficiencies

Capital and Technology

- Apply technology to achieve outcomes in strategic projects and service delivery.
- Capital contribution deferral plan to manage near-term budget pressures.
- Lower fleet maintenance and fuel costs through investing in telematics technology.
- IT efficiency review to find cost savings.
- Leverage IT and analytics to enable service optimization and process improvements (ex: BWCs).

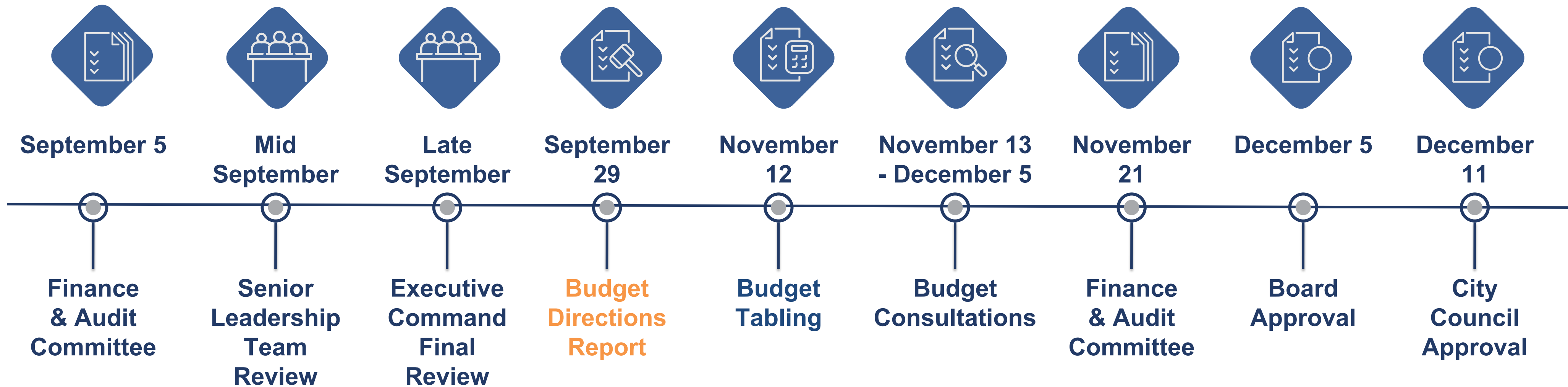
Service and Staffing

- Conduct a full service review.
- Span of control review to ensure affordable and effective supervision.
- Reduce administrative costs and overhead through streamlining.
- Increase use of Special Constables to provide cost-effective support.
- Reduce operational reliance on the use of overtime.
- Reduce sick leave costs through wellness, scheduling, and improved supports.

Long Range Financial Plan

- In addition to the service efficiency exercise, the Service is developing a four-year Long Range Financial Plan to help guide and manage future operational needs while providing predictability around potential tax increases.
- Approach aligns with practices in other Canadian police services and is designed to ensure fiscal sustainability and strategic alignment.
- The plan will consider: population growth projections, crime trend analysis, infrastructure and equipment needs, staffing forecasts, and anticipated service demands across urban, suburban, and rural communities.
- The Plan will incorporate insights from community consultations, performance metrics, and legislative requirements to ensure transparency and accountability.

Budget Timeline and Next Steps



Questions