

Draft Budget 2026



Safe

Reliable



Affordable



Agriculture and Rural Affairs Committee

Tabled - November 12, 2025



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Agriculture & Rural Affairs Committee

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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	Forecast	Budget	Estimate	
Expenditures by Program					
Rural Affairs	1,082	1,142	1,172	1,175	3
Development Review Rural	2,351	2,489	2,489	2,567	78
Gross Expenditure	3,433	3,631	3,661	3,742	81
Recoveries & Allocations	(107)	(117)	(117)	(115)	2
Revenue	(1)	(6)	(6)	0	6
Net Requirement	3,325	3,508	3,538	3,627	89
Expenditures by Type					
Salaries, Wages & Benefits	2,577	2,681	2,711	2,798	87
Overtime	13	26	26	26	0
Material & Services	270	347	347	347	0
Transfers/Grants/Financial Charges	454	496	496	490	(6)
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	119	81	81	81	0
Gross Expenditures	3,433	3,631	3,661	3,742	81
Recoveries & Allocations	(107)	(117)	(117)	(115)	2
Net Expenditure	3,326	3,514	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	3,508	3,538	3,627	89
Full Time Equivalent			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 Draft 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

Operating Budget Supplemental Summaries

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Rural Affairs	1,142	1,172	(6)	11	0	0	(2)	0	1,175	3
Development Review Rural	2,489	2,489	0	78	0	0	0	0	2,567	78
Gross Expenditure	3,631	3,661	(6)	89	0	0	(2)	0	3,742	81
Recoveries & Allocations	(117)	(117)	0	2	0	0	0	0	(115)	2
Revenue	(6)	(6)	6	0	0	0	0	0	0	6
Net Requirement	3,508	3,538	0	91	0	0	(2)	0	3,627	89
Expenditures by Type										
Salaries, Wages & Benefits	2,681	2,711	0	89	0	0	(2)	0	2,798	87
Overtime	26	26	0	0	0	0	0	0	26	0
Material & Services	347	347	0	0	0	0	0	0	347	0
Transfers/Grants/Financial Charges	496	496	(6)	0	0	0	0	0	490	(6)
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	81	81	0	0	0	0	0	0	81	0
Gross Expenditures	3,631	3,661	(6)	89	0	0	(2)	0	3,742	81
Recoveries & Allocations	(117)	(117)	0	2	0	0	0	0	(115)	2
Net Expenditure	3,514	3,544	(6)	91	0	0	(2)	0	3,627	83
Percent Change over Prior Year Net Expenditure Budget			-0.2%	2.6%	0.0%	0.0%	-0.1%	0.0%	2.3%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	(6)	(6)	6	0	0	0	0	0	0	6
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(6)	(6)	6	0	0	0	0	0	0	6
Percent Change over Prior Year Revenue Budget			-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%	
Net Requirement	3,508	3,538	0	91	0	0	(2)	0	3,627	89
Percent Change over Prior Year Net Requirement Budget			0.0%	2.6%	0.0%	0.0%	-0.1%	0.0%	2.5%	
Full Time Equivalents (FTEs)		20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	30	0	30	
Total Surplus / (Deficit)	30	0	30	
Increase / (Decrease)				
2025 Baseline Adjustment / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Removal of one-time 2024 surplus carried forward to 2025 for the Rural Community Building Grant program increase (ACS2025-FCS-FSP-0003).	(6)	6	0	0.00
Total Adjustments to Base Budget	(6)	6	0	0.00
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	91	0	91	0.00
Total Maintain Services	91	0	91	0.00
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Workforce management savings strategy allocation.	(2)	0	(2)	0.00
Total Service Initiatives / Savings	(2)	0	(2)	0.00
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	83	6	89	0.00

Capital Budget Supplemental Summaries

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

Service Area: Climate Change & Resiliency											
Category	2026 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	1,800	0	300	0	0	0	1,500	0	0	0	1,500
Total	1,800	0	300	0	0	0	1,500	0	0	0	1,500


City of Ottawa
2026 Draft Capital Budget
Service Area: Climate Change & Resiliency
In Thousands (\$000)

Project Information			Financial Details				
908894 Natural Area Acquisitions (Rural)			Class of Estimate: Not Applicable				
Dept: Strategic Initiatives Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2026				
<p>Official Plan policies 11.6(5) and 11.6(6) authorize the City to secure and conserve important greenspaces and environmental lands through a variety of means, including but not limited to conservation easements, partnerships, stewardship, and acquisitions. Conservation of these lands supports the City's natural heritage system policies, especially reforestation and the Official Plan goal of no net loss of rural forests and wetlands. Under some circumstances, policy 11.6(5d) requires the City to purchase environmental lands at the request of the owner. Implementation of the policies requires dedicated funding for the Program to identify and pursue lands of interest, respond to opportunities as they arise, and to respond to requests for purchase. Funding for environmental land acquisition, conservation, and stewardship fulfills both a corporate long-term strategic goal and Official Plan policies.</p> <p>Building resiliency to changing temperatures and precipitation is an important objective of the City's Rural Area Acquisition Program, with multiple benefits including heat mitigation, flood protection, agriculture, and protection of native biodiversity. Completion Date Change 2028.</p>			2026 Request		1,800		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	300	Tax Supported/ Dedicated Debt	1,500	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	0	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2026	2027	2028	2029
			Authority	1,800	1,800	1,800	1,800

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

Service Area: Parks, Recreation & Culture											
Category	2026 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	2,300	0	1,025	0	1,265	0	0	10	0	0	10
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	2,300	0	1,025	0	1,265	0	0	10	0	0	10

City of Ottawa
2026 Draft Capital Budget
Service Area: Parks, Recreation & Culture
 In Thousands (\$000)

Project Information			Financial Details						
903916 Community Bldg Rural West			Class of Estimate: A) Pre-Tender						
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 5	Year of Completion: 2025						
<p>Identified in the Development Charge background study, a new community building is being constructed in Corkery. The original 2019 funding represents the first contribution towards the estimated project costs. Due to project delays, additional funding is required to be completed.</p> <p>Completion Date Change 2029.</p>			2026 Request			2,300			
			Revenues	0	Debt				
			Tax Supported/Dedicated	1,025	Tax Supported/Dedicated Debt	10			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	1,265	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	2,300	0	0	0		
									

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

Service Area: Transportation Services											
Category	2026 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	10,200	0	7,400	1,800	0	0	1,000	0	0	0	1,000
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	10,200	0	7,400	1,800	0	0	1,000	0	0	0	1,000

City of Ottawa
2026 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Program Information		Financial Details				
Road Reconstruction/Rehabilitation		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Road Reconstruction/Upgrades Program addresses annual rehabilitation requirements for the City's rural and urban roadway network to preserve and extend the life of the infrastructure, and prevents failures requiring more extensive reconstruction. Candidates are based on condition, usage, and coordination with other infrastructure requirements.</p> <p>Detailed information and costs associated with specific components and projects directly follows this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		2026 Request		6,600		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	5,600	Tax Supported/ Dedicated Debt	1,000	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	6,600	7,500	8,000	8,500

City of Ottawa
2026 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project(s) within a Program Information			\$000's
911288	24-26 Guide Rail Renewal	Class of Estimate: C) Planning	4,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The guide rail upgrade/installation program provides the necessary funding required to upgrade sub-standard systems, replace for lifecycle renewal of existing guide rail, and/or construct new installations where warranted.</p> <p>Completion Date Change 2030.</p>			

City of Ottawa
2026 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project Information		Financial Details				
911869 Roads Rural Ditch Maintenance Program		Class of Estimate: Not Applicable				
Dept: Public Works Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030			
<p>This project is for the investigation and maintenance of rural roadside ditches. In accordance with the Water Rate Structure Review report (ACS2025-FCS-REV-0004) the previous rural ditching operating budget has been converted to create this new capital account to establish clear, sustainable and transparent funding. Ditch maintenance is a shared responsibility between property owners and the City. Maintenance work within this project includes the removal of debris, re-establishing the grade and slope to its original design to maintain positive drainage, flushing culverts to remove silt and sand, cutting grass and weeds twice a year (spring and late summer).</p>		2026 Request		3,600		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	1,800	Tax Supported/ Dedicated Debt	0	
		Rate Supported	1,800	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	3,600	3,600	3,600	3,600

**City Of Ottawa
2026 Draft Capital Budget
Agriculture & Rural Affairs Committee
Four Year Forecast Summary
In Thousands (\$000)**

Project Description	2026	2027	2028	2029	Total
Climate Change & Resiliency					
Service Enhancements					
908894 Natural Area Acquisitions (Rural)	1,800	1,800	1,800	1,800	7,200
Service Enhancements Total	1,800	1,800	1,800	1,800	7,200
Climate Change & Resiliency Total	1,800	1,800	1,800	1,800	7,200
Parks, Recreation & Culture					
Growth					
903916 Community Bldg Rural West	2,300	0	0	0	2,300
Growth Total	2,300	0	0	0	2,300
Parks, Recreation & Culture Total	2,300	0	0	0	2,300
Transportation Services					
Renewal of City Assets					
911288 24-26 Guide Rail Renewal	4,000	4,250	4,500	4,500	17,250
911289 24-26 Rural Road Upgrades	2,600	3,250	3,500	4,000	13,350
911869 Roads Rural Ditch Maintenance Program	3,600	3,600	3,600	3,600	14,400
Renewal of City Assets Total	10,200	11,100	11,600	12,100	45,000
Transportation Services Total	10,200	11,100	11,600	12,100	45,000
Grand Total	14,300	12,900	13,400	13,900	54,500

City Of Ottawa
Capital Works-In-Progress as at September 30, 2025
Agriculture & Rural Affairs Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Climate Change & Resiliency					
908894 Natural Area Acquisitions (Rural)	7,838	3,063	4,775	30	4,745
Climate Change & Resiliency Total	7,838	3,063	4,775	30	4,745
Parks, Recreation & Culture					
902173 Community Bldg Rural East	2,524	0	2,524	0	2,524
903916 Community Bldg Rural West	5,063	3,533	1,530	2,593	(1,063)
Parks, Recreation & Culture Total	7,587	3,533	4,054	2,593	1,461
Transportation Services					
910425 2022 Guiderail Renewal	3,000	1,842	1,158	132	1,027
910848 2023 Guiderail Renewal	3,961	3,064	897	172	725
911288 24-26 Guide Rail Renewal	7,250	194	7,056	2,634	4,421
911289 24-26 Rural Road Upgrades	5,250	3,097	2,153	1,684	469
Transportation Services Total	19,461	8,197	11,264	4,622	6,642
Grand Total	34,886	14,793	20,093	7,245	12,848