

# Draft Budget 2026



**Safe**

**Reliable**



**Affordable**



# Community Services Committee

Tabled - November 12, 2025



2025-0143



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## **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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	429	466	466	483	17
Business Support Services	4,275	3,675	3,675	3,813	138
<b>Gross Expenditure</b>	<b>4,704</b>	<b>4,141</b>	<b>4,141</b>	<b>4,296</b>	<b>155</b>
Recoveries & Allocations	(434)	0	0	0	0
Revenue	(5)	0	0	0	0
<b>Net Requirement</b>	<b>4,265</b>	<b>4,141</b>	<b>4,141</b>	<b>4,296</b>	<b>155</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	4,482	4,058	4,058	4,213	155
Overtime	0	0	0	0	0
Material & Services	61	73	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	10	10	10	0
<b>Gross Expenditures</b>	<b>4,704</b>	<b>4,141</b>	<b>4,141</b>	<b>4,296</b>	<b>155</b>
Recoveries & Allocations	(434)	0	0	0	0
<b>Net Expenditure</b>	<b>4,270</b>	<b>4,141</b>	<b>4,141</b>	<b>4,296</b>	<b>155</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>4,265</b>	<b>4,141</b>	<b>4,141</b>	<b>4,296</b>	<b>155</b>
<b>Full Time Equivalents</b>			<b>31.00</b>	<b>31.00</b>	<b>0.00</b>

## **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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Community Safety, Well-Being, Policy & Analytics	42,563	43,313	44,313	46,109	1,796
<b>Gross Expenditure</b>	<b>42,563</b>	<b>43,313</b>	<b>44,313</b>	<b>46,109</b>	<b>1,796</b>
Recoveries & Allocations	(181)	(70)	(70)	(70)	0
Revenue	(4,170)	(6,063)	(6,063)	(6,063)	0
<b>Net Requirement</b>	<b>38,212</b>	<b>37,180</b>	<b>38,180</b>	<b>39,976</b>	<b>1,796</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	4,204	4,017	5,017	5,197	180
Overtime	2	0	0	0	0
Material & Services	1,743	2,585	2,585	2,465	(120)
Transfers/Grants/Financial Charges	35,530	35,007	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	1,704	1,704	1,704	0
<b>Gross Expenditures</b>	<b>42,563</b>	<b>43,313</b>	<b>44,313</b>	<b>46,109</b>	<b>1,796</b>
Recoveries & Allocations	(181)	(70)	(70)	(70)	0
<b>Net Expenditure</b>	<b>42,382</b>	<b>43,243</b>	<b>44,243</b>	<b>46,039</b>	<b>1,796</b>
<b>Revenues By Type</b>					
Federal	(2,222)	0	0	0	0
Provincial	(1,619)	(6,063)	(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
<b>Total Revenue</b>	<b>(4,170)</b>	<b>(6,063)</b>	<b>(6,063)</b>	<b>(6,063)</b>	<b>0</b>
<b>Net Requirement</b>	<b>38,212</b>	<b>37,180</b>	<b>38,180</b>	<b>39,976</b>	<b>1,796</b>
<b>Full Time Equivalents</b>			<b>32.00</b>	<b>32.00</b>	<b>0.00</b>

## **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.
- 1445 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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Ontario Works Program	258,426	258,447	258,447	260,253	1,806
Essential Health and Social Supports Program	2,336	2,185	2,185	2,185	0
Home Support Program	3,681	4,218	3,218	3,298	80
Provincial Employment Programs	3,025	3,081	3,081	3,178	97
Community Bus Passes and EquiPass Program	7,992	10,413	7,913	9,673	1,760
<b>Gross Expenditure</b>	<b>275,460</b>	<b>278,344</b>	<b>274,844</b>	<b>278,587</b>	<b>3,743</b>
Recoveries & Allocations	(17,845)	(17,875)	(17,875)	(17,875)	0
Revenue	(224,942)	(222,543)	(221,743)	(221,743)	0
<b>Net Requirement</b>	<b>32,673</b>	<b>37,926</b>	<b>35,226</b>	<b>38,969</b>	<b>3,743</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	49,426	52,294	52,294	54,209	1,915
Overtime	6	0	0	0	0
Material & Services	5,376	5,075	5,075	4,850	(225)
Transfers/Grants/Financial Charges	216,455	215,872	212,372	214,212	1,840
Fleet Costs	0	0	0	0	0
Program Facility Costs	914	802	802	1,013	211
Other Internal Costs	3,283	4,301	4,301	4,303	2
<b>Gross Expenditures</b>	<b>275,460</b>	<b>278,344</b>	<b>274,844</b>	<b>278,587</b>	<b>3,743</b>
Recoveries & Allocations	(17,845)	(17,875)	(17,875)	(17,875)	0
<b>Net Expenditure</b>	<b>257,615</b>	<b>260,469</b>	<b>256,969</b>	<b>260,712</b>	<b>3,743</b>

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(224,902)	(221,043)	(220,243)	(220,243)	0
Municipal	(1)	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)	0	0	0	0
Fines	0	0	0	0	0
Other	0	(1,500)	(1,500)	(1,500)	0
<b>Total Revenue</b>	<b>(224,942)</b>	<b>(222,543)</b>	<b>(221,743)</b>	<b>(221,743)</b>	<b>0</b>
<b>Net Requirement</b>	<b>32,673</b>	<b>37,926</b>	<b>35,226</b>	<b>38,969</b>	<b>3,743</b>
<b>Full Time Equivalents</b>			<b>506.17</b>	<b>506.17</b>	<b>0.00</b>

## **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.
- 8,500<sup>1</sup> 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.

<sup>1</sup> 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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
<b>Legislated Programs</b>					
Canada Wide System (CWELCC)	169,643	307,906	392,906	452,906	60,000
<b>Local Priorities</b>					
<i>Fee Subsidy</i>	35,635	37,877	37,877	37,877	0
<i>General Operating</i>	35,480	11,323	11,323	11,323	0
<i>Special Needs Resourcing</i>	7,347	6,689	6,689	6,689	0
<i>Professional Learning &amp; Capacity Building</i>	10,043	3,081	3,081	3,081	0
<i>Wage Enhancement &amp; Workforce Comp</i>	20,559	4,997	4,997	4,997	0
Early Years Child and Family Centres	11,976	12,754	12,754	12,754	0
Program Delivery	16,025	12,140	12,140	12,140	0
<b>Municipal Investments</b>					
Municipal Child Care Centres	11,927	12,855	11,255	14,785	3,530
Early Years Child and Family Centres	994	994	994	994	0
Other Municipal Funding	587	0	0	1,000	1,000
Program Delivery	252	4,385	4,385	4,075	(310)
<b>Gross Expenditure</b>	<b>320,468</b>	<b>415,001</b>	<b>498,401</b>	<b>562,621</b>	<b>64,220</b>
Recoveries & Allocations	(47,710)	(6,354)	(6,354)	(6,354)	0
Revenue	(253,325)	(395,184)	(472,384)	(539,486)	(67,102)
<b>Net Requirement</b>	<b>19,433</b>	<b>13,463</b>	<b>19,663</b>	<b>16,781</b>	<b>(2,882)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	25,466	23,909	23,254	24,638	1,384
Overtime	93	0	0	0	0
Material & Services	2,288	4,522	3,577	4,453	876
Transfers/Grants/Financial Charges	291,476	385,621	470,621	532,566	61,945
Fleet Costs	0	0	0	0	0
Program Facility Costs	882	860	860	875	15
Other Internal Costs	263	89	89	89	0
<b>Gross Expenditures</b>	<b>320,468</b>	<b>415,001</b>	<b>498,401</b>	<b>562,621</b>	<b>64,220</b>
Recoveries & Allocations	(47,710)	(6,354)	(6,354)	(6,354)	0
<b>Net Expenditure</b>	<b>272,758</b>	<b>408,647</b>	<b>492,047</b>	<b>556,267</b>	<b>64,220</b>

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(245,385)	(376,736)	(461,736)	(521,736)	(60,000)
Municipal	0	0	0	0	0
Own Funds	(587)	(3,000)	(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)	(4,885)	(4,885)	(4,885)	0
Fines	0	0	0	0	0
Other	(2,269)	(10,563)	(2,763)	(11,865)	(9,102)
<b>Total Revenue</b>	<b>(253,325)</b>	<b>(395,184)</b>	<b>(472,384)</b>	<b>(539,486)</b>	<b>(67,102)</b>
<b>Net Requirement</b>	<b>19,433</b>	<b>13,463</b>	<b>19,663</b>	<b>16,781</b>	<b>(2,882)</b>
<b>Full Time Equivalents</b>			<b>207.49</b>	<b>228.92</b>	<b>21.43</b>

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)
<b>Child Care</b>							
Infant	0.00	0.00	0.00	0.0%	0.0%		
Toddler	30.01	22.00	12.00	-45.5%	-60.0%	1-Jan-26	280
Preschool	21.61	21.61	12.00	-44.5%	-44.5%	1-Jan-26	650
<b>Total Departmental</b>							<b>930</b>

## **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, 1077 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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Director's Office	751	384	384	399	15
Collaborative Planning and Projects	929	672	672	697	25
Homelessness Prevention Program	108,925	102,751	69,751	71,287	1,536
Community Housing and Benefits	110,757	119,449	102,449	105,139	2,690
Housing and Homelessness Investment Plan	22,268	20,429	20,429	20,934	505
Reaching Home	17,304	16,934	16,934	16,943	9
Overflow Shelter Operations	17,392	47,585	7,585	7,585	0
<b>Gross Expenditure</b>	<b>278,326</b>	<b>308,204</b>	<b>218,204</b>	<b>222,984</b>	<b>4,780</b>
Recoveries & Allocations	(2,420)	(1,035)	(1,035)	(1,035)	0
Revenue	(144,379)	(166,675)	(76,675)	(77,261)	(586)
<b>Net Requirement</b>	<b>131,527</b>	<b>140,494</b>	<b>140,494</b>	<b>144,688</b>	<b>4,194</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	21,270	14,481	14,481	14,676	195
Overtime	333	60	60	60	0
Material & Services	12,014	3,787	3,787	3,787	0
Transfers/Grants/Financial Charges	240,526	284,176	194,176	198,566	4,390
Fleet Costs	0	0	0	0	0
Program Facility Costs	2,877	4,903	4,903	5,089	186
Other Internal Costs	1,306	797	797	806	9
<b>Gross Expenditures</b>	<b>278,326</b>	<b>308,204</b>	<b>218,204</b>	<b>222,984</b>	<b>4,780</b>
Recoveries & Allocations	(2,420)	(1,035)	(1,035)	(1,035)	0
<b>Net Expenditure</b>	<b>275,906</b>	<b>307,169</b>	<b>217,169</b>	<b>221,949</b>	<b>4,780</b>

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Revenues By Type</b>					
Federal	(35,679)	(23,825)	(23,825)	(24,225)	(400)
Provincial	(108,546)	(142,850)	(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)	0	0	0	0
Fines	0	0	0	0	0
Other	(149)	0	0	0	0
<b>Total Revenue</b>	<b>(144,379)</b>	<b>(166,675)</b>	<b>(76,675)</b>	<b>(77,261)</b>	<b>(586)</b>
<b>Net Requirement</b>	<b>131,527</b>	<b>140,494</b>	<b>140,494</b>	<b>144,688</b>	<b>4,194</b>
<b>Full Time Equivalents</b>			<b>64.40</b>	<b>64.40</b>	<b>0.00</b>

## **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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Nursing & Personal Care	73,501	77,105	74,682	81,501	6,819
Program & Support Services	4,886	4,855	4,996	5,189	193
Food Purchases	3,382	3,551	3,539	3,609	70
Accommodation	27,070	27,609	27,263	27,623	360
Daycentre Programs	870	840	766	862	96
<b>Gross Expenditure</b>	<b>109,709</b>	<b>113,960</b>	<b>111,246</b>	<b>118,784</b>	<b>7,538</b>
Recoveries & Allocations	(2,935)	(2,342)	(628)	(628)	0
Revenue	(77,123)	(81,229)	(78,229)	(83,179)	(4,950)
<b>Net Requirement</b>	<b>29,651</b>	<b>30,389</b>	<b>32,389</b>	<b>34,977</b>	<b>2,588</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	90,628	95,623	93,456	100,486	7,030
Overtime	1,729	879	500	850	350
Material & Services	11,697	11,754	11,590	11,710	120
Transfers/Grants/Financial Charges	48	(1)	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	5,447	5,543	5,571	5,607	36
Other Internal Costs	160	162	129	131	2
<b>Gross Expenditures</b>	<b>109,709</b>	<b>113,960</b>	<b>111,246</b>	<b>118,784</b>	<b>7,538</b>
Recoveries & Allocations	(2,935)	(2,342)	(628)	(628)	0
<b>Net Expenditure</b>	<b>106,774</b>	<b>111,618</b>	<b>110,618</b>	<b>118,156</b>	<b>7,538</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(58,437)	(62,209)	(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)	(19,020)	(18,520)	(19,302)	(782)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(77,123)</b>	<b>(81,229)</b>	<b>(78,229)</b>	<b>(83,179)</b>	<b>(4,950)</b>
<b>Net Requirement</b>	<b>29,651</b>	<b>30,389</b>	<b>32,389</b>	<b>34,977</b>	<b>2,588</b>
<b>Full Time Equivalents</b>			<b>811.84</b>	<b>813.84</b>	<b>2.00</b>

# **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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Director's Office	458	496	496	496	0
Program Delivery	2,084	2,497	2,497	2,662	165
<b>Gross Expenditure</b>	<b>2,542</b>	<b>2,993</b>	<b>2,993</b>	<b>3,158</b>	<b>165</b>
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>2,542</b>	<b>2,993</b>	<b>2,993</b>	<b>3,158</b>	<b>165</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	2,211	2,675	2,675	2,790	115
Overtime	0	0	0	0	0
Material & Services	275	312	312	362	50
Transfers/Grants/Financial Charges	44	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	12	6	6	6	0
<b>Gross Expenditures</b>	<b>2,542</b>	<b>2,993</b>	<b>2,993</b>	<b>3,158</b>	<b>165</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>2,542</b>	<b>2,993</b>	<b>2,993</b>	<b>3,158</b>	<b>165</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>2,542</b>	<b>2,993</b>	<b>2,993</b>	<b>3,158</b>	<b>165</b>
<b>Full Time Equivalents</b>			<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

## **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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	1,554	2,316	2,267	2,131	(136)
Business & Technical Support Services	28,982	29,759	29,008	29,906	898
<b>Gross Expenditure</b>	<b>30,536</b>	<b>32,075</b>	<b>31,275</b>	<b>32,037</b>	<b>762</b>
Recoveries & Allocations	(630)	(980)	(380)	(380)	0
Revenue	(1,811)	(2,458)	(2,658)	(2,658)	0
<b>Net Requirement</b>	<b>28,095</b>	<b>28,637</b>	<b>28,237</b>	<b>28,999</b>	<b>762</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	10,831	11,462	10,711	11,221	510
Overtime	22	27	27	27	0
Material & Services	2,994	3,763	3,714	3,579	(135)
Transfers/Grants/Financial Charges	15,313	15,716	15,716	16,106	390
Fleet Costs	0	0	0	0	0
Program Facility Costs	293	300	300	297	(3)
Other Internal Costs	1,083	807	807	807	0
<b>Gross Expenditures</b>	<b>30,536</b>	<b>32,075</b>	<b>31,275</b>	<b>32,037</b>	<b>762</b>
Recoveries & Allocations	(630)	(980)	(380)	(380)	0
<b>Net Expenditure</b>	<b>29,906</b>	<b>31,095</b>	<b>30,895</b>	<b>31,657</b>	<b>762</b>
<b>Revenues By Type</b>					
Federal	(17)	(539)	(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)	(1,919)	(2,118)	(2,118)	0
Fines	0	0	0	0	0
Other	(1)	0	0	0	0
<b>Total Revenue</b>	<b>(1,811)</b>	<b>(2,458)</b>	<b>(2,658)</b>	<b>(2,658)</b>	<b>0</b>
<b>Net Requirement</b>	<b>28,095</b>	<b>28,637</b>	<b>28,237</b>	<b>28,999</b>	<b>762</b>
<b>Full Time Equivalents</b>			<b>85.59</b>	<b>85.59</b>	<b>0.00</b>

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)
<b>Rentals</b>							
Arena - Adult	331.88	341.67	351.75	3.0%	6.0%	1-Jan-26	
Arena - Commercial	341.60	351.68	362.05	3.0%	6.0%	1-Jan-26	
Arena - Minor	198.94	204.81	210.85	3.0%	6.0%	1-Jan-26	
Arena - Non-Prime Time	154.76	159.33	164.03	3.0%	6.0%	1-Jan-26	
Arena - Cancellation Fees	25% - 100%	25% - 100%	25% - 100%	0.0%	0.0%	1-Jan-26	
Arena - Other	75.49-341.60	77.72-351.68	80.01-362.05	3.0%	6.0%	1-Jan-26	
<b>Marketing Fees</b>							
Display Ad	140.06	144.12	148.37	3.0%	5.9%	1-Jan-26	
Homepage Banner	168.05	172.92	178.02	3.0%	5.9%	1-Jan-26	
Package 1 - 954 Seats	280.10	288.22	296.72	3.0%	5.9%	1-Jan-26	
Package 2 - 954 Seats	504.18	518.80	534.10	3.0%	5.9%	1-Jan-26	
Package 3 - 954 Seats	1,008.35	1,037.59	1,068.20	3.0%	5.9%	1-Jan-26	
Print at home ticket ad	112.03	115.28	118.68	3.0%	5.9%	1-Jan-26	
Coming Up Event E-Blast - Meridian	112.03	115.28	118.68	3.0%	5.9%	1-Jan-26	
Designing	56.02	57.64	59.34	3.0%	5.9%	1-Jan-26	
Coming Up Event E-Blast (per e-subscriber)	0.03	0.03	0.03	0.0%	0.0%	1-Jan-26	
Package 1 - 500 Seats	140.06	144.12	148.37	3.0%	5.9%	1-Jan-26	
Package 2 - 500 Seats	364.13	374.69	385.74	3.0%	5.9%	1-Jan-26	
Package 3 - 500 Seats	750.67	772.44	795.23	3.0%	5.9%	1-Jan-26	
Coming Up Event E-Blast - Shenkman	56.02	57.64	59.34	3.0%	5.9%	1-Jan-26	
Coming Up at Shenkman Rack Flyer	168.05	172.92	178.02	3.0%	5.9%	1-Jan-26	
<b>Other</b>							
NSF Charge	50.00	55.00	58.00	5.5%	16.0%	1-Jan-26	
Refund Administration Fee	15.00	15.00	15.00	0.0%	0.0%	1-Jan-26	
Commemorative Naming - Indoor Minor	N/A	400.00	411.80	3.0%	100.0%	1-Jan-26	
Commemorative Naming - Outdoor Minor	N/A	2,500.00	2,573.75	3.0%	100.0%	1-Jan-26	
Commemorative Naming - Major	N/A	5,000.00	5,147.50	3.0%	100.0%	1-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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Community Recreation and Cultural Programs	81,094	81,274	81,274	83,783	2,509
<b>Gross Expenditure</b>	<b>81,094</b>	<b>81,274</b>	<b>81,274</b>	<b>83,783</b>	<b>2,509</b>
Recoveries & Allocations	(1,469)	(1,077)	(1,077)	(1,077)	0
Revenue	(30,443)	(30,095)	(28,695)	(29,445)	(750)
<b>Net Requirement</b>	<b>49,182</b>	<b>50,102</b>	<b>51,502</b>	<b>53,261</b>	<b>1,759</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	32,262	33,265	33,265	34,795	1,530
Overtime	132	143	143	143	0
Material & Services	7,929	7,559	7,559	7,710	151
Transfers/Grants/Financial Charges	168	311	311	311	0
Fleet Costs	85	98	98	98	0
Program Facility Costs	39,970	39,321	39,321	40,149	828
Other Internal Costs	548	577	577	577	0
<b>Gross Expenditures</b>	<b>81,094</b>	<b>81,274</b>	<b>81,274</b>	<b>83,783</b>	<b>2,509</b>
Recoveries & Allocations	(1,469)	(1,077)	(1,077)	(1,077)	0
<b>Net Expenditure</b>	<b>79,625</b>	<b>80,197</b>	<b>80,197</b>	<b>82,706</b>	<b>2,509</b>
<b>Revenues By Type</b>					
Federal	(188)	(61)	(61)	(61)	0
Provincial	(368)	(289)	(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)	(29,740)	(28,340)	(29,090)	(750)
Fines	0	0	0	0	0
Other	(5)	(5)	(5)	(5)	0
<b>Total Revenue</b>	<b>(30,443)</b>	<b>(30,095)</b>	<b>(28,695)</b>	<b>(29,445)</b>	<b>(750)</b>
<b>Net Requirement</b>	<b>49,182</b>	<b>50,102</b>	<b>51,502</b>	<b>53,261</b>	<b>1,759</b>
<b>Full Time Equivalents</b>			<b>430.36</b>	<b>430.36</b>	<b>0.00</b>

**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)
<b>Rentals</b>							<b>(750)</b>
Arena - Adult	331.88	341.67	351.75	3.0%	6.0%	1-Jan-26	
Arena - Commercial	341.60	351.68	362.05	3.0%	6.0%	1-Jan-26	
Arena - Minor	198.94	204.81	210.85	3.0%	6.0%	1-Jan-26	
Arena - Non-Prime Time	154.76	159.33	164.03	3.0%	6.0%	1-Jan-26	
Arena - Cancellation Fees	25% - 100%	25% - 100%	25% - 100%	0.0%	0.0%	1-Jan-26	
Arena - Other	75.49-341.60	77.72-351.68	80.01-362.05	3.0%	6.0%	1-Jan-26	
Arena Slab - Adult	58.66	60.39	62.17	3.0%	6.0%	1-Jan-26	
Arena Slab - Commercial	68.18	70.19	72.26	3.0%	6.0%	1-Jan-26	
Arena Slab - Minor	36.55	37.63	38.74	3.0%	6.0%	1-Jan-26	
Artificial Turf - Adult	138.84	142.94	147.16	3.0%	6.0%	1-Jan-26	
Artificial Turf - Commercial	149.94	154.36	158.91	3.0%	6.0%	1-Jan-26	
Artificial Turf - Minor	81.74	84.15	86.63	3.0%	6.0%	1-Jan-26	
Artificial Turf - Non-Prime Time	66.94	68.92	70.95	3.0%	6.0%	1-Jan-26	
Artificial Turf - Other	58.09-81.74	59.80-84.15	61.56-86.63	3.0%	6.0%	1-Jan-26	
Art Centres	6.36-588.76	6.55-606.13	6.74-624.01	3.0%	6.0%	1-Jan-26	
Basketball Court (Outdoor)	7.80-17.99	8.03-18.52	8.27-19.07	3.0%	6.0%	1-Jan-26	
Hall	3.43-269.88	3.53-277.84	3.63-286.04	3.0%	6.0%	1-Jan-26	
Hall-Commercial	19.31-190.96	19.88-196.59	20.47-202.39	3.0%	6.0%	1-Jan-26	
Hall-NFP	3.74-85.81	3.85-88.34	3.96-90.95	3.0%	6.0%	1-Jan-26	
Hall-Private	14.80-149.65	15.24-154.07	15.69-158.62	3.0%	6.0%	1-Jan-26	
Lansdowne	14.22-8,160.35	14.64-8,401.12	15.07-8,648.95	3.0%	6.0%	1-Jan-26	
Lansdowne Extra Fees	1.42-858.22	1.46-883.54	1.50-909.60	3.0%	6.0%	1-Jan-26	
Museum	36.29-315.34	37.36-324.64	38.46-334.22	3.0%	6.0%	1-Jan-26	
Nepean Sportsplex	6.91-4,066.48	7.11-4,186.46	7.32-4,309.96	3.0%	6.0%	1-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%	1-Jan-26	
Outdoor Lighting Fee	16.67-34.33	17.68-35.38	18.56-37.15	5.0%	8.2%	1-Jan-26	
Park	28.29-462.33	29.12-475.97	29.98-490.01	3.0%	6.0%	1-Jan-26	
Parking Lot	3.60-1,116.18	3.71-1,149.11	3.82-1,183.01	3.0%	6.0%	1-Jan-26	
Pool	7.00-2,182.55	7.21-2,246.95	7.42-2,313.24	3.0%	6.0%	1-Jan-26	
Sports Fields / Ball Diamonds - Adult	19.86-48.67	20.45-50.11	21.05-51.59	3.0%	6.0%	1-Jan-26	
Sports Fields / Ball Diamonds - Commercial	33.54-51.03	34.53-52.54	35.55-54.09	3.0%	6.0%	1-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%	1-Jan-26	
Sports Fields / Ball Diamonds - Premium	40.30-127.21	41.49-130.96	42.71-134.82	3.0%	6.0%	1-Jan-26	
Theater	8.39-9,273.12	8.64-9,546.72	8.89-9,828.35	3.0%	6.0%	1-Jan-26	
Theater Extra Fees	16.59-1,939.46	17.08-1,996.68	17.58-2,055.58	3.0%	6.0%	1-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%	1-Jan-26	
*Gymnasium Minor	N/A	47.53	48.93	3.0%	100.0%	1-Jan-26	
*Gymnasium Non-Prime	N/A	47.53	48.93	3.0%	100.0%	1-Jan-26	
*Gymnasium Prime	N/A	67.95	69.95	3.0%	100.0%	1-Jan-26	
*Gymnasium Premium	N/A	96.50	99.35	3.0%	100.0%	1-Jan-26	
*Gymnasium Minor (Small)	N/A	27.86	28.68	3.0%	100.0%	1-Jan-26	
*Gymnasium Non-Prime (Small)	N/A	27.86	28.68	3.0%	100.0%	1-Jan-26	
*Gymnasium Prime (Small)	N/A	48.01	49.43	3.0%	100.0%	1-Jan-26	
*Gymnasium Premium (Small)	N/A	65.86	67.80	3.0%	100.0%	1-Jan-26	
<b>Point of Sale</b>							
Administrative Charge	5.14-105.24	5.29-108.35	5.45-111.55	3.0%	6.0%	1-Jan-26	
Event Admission	4.06-25.45	4.18-26.20	4.30-26.97	3.0%	6.0%	1-Jan-26	
Fitness Admission	4.28-12.96	4.41-13.34	4.54-13.73	3.0%	6.0%	1-Jan-26	
General Admission	0.90-22.20	0.93-22.86	0.96-23.53	3.0%	6.0%	1-Jan-26	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	1-Jan-26	
Museum Admission	3.84-19.90	3.95-20.49	4.07-21.09	3.0%	6.0%	1-Jan-26	
Museum Event Admission	5.42-49.51	5.58-50.97	5.74-52.47	3.0%	6.0%	1-Jan-26	
Public Swim - Vitality	4.51-6.47	4.64-6.66	4.78-6.86	3.0%	6.0%	1-Jan-26	
*Basic (Swim, Skate, Sport) Adult	N/A	5.04	5.19	3.0%	100.0%	1-Jan-26	
*Plus (Weight / Cardio, Specialized Skate) Adult	N/A	8.88	9.14	3.0%	100.0%	1-Jan-26	
*Super (Group Fitness, Wave Swim) Adult	N/A	10.55	10.86	3.0%	100.0%	1-Jan-26	
*Discount - Under 18, Student, Family (per person)	N/A	40%	40%	0%	100.0%	1-Jan-26	
*Discount - 65 and Over	N/A	25%	25%	0%	100.0%	1-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)
<b>Memberships</b>							
Multi Visit	2.03-10.82	2.09-11.14	2.15-11.47	3.0%	6.0%	1-Jan-26	
Museum	38.38	39.51	40.68	3.0%	6.0%	1-Jan-26	
Personal Training	22.56-65.23	23.23-67.15	26.25-75.88	13.0%	16.3%	1-Jan-26	
Seniors Centres	21.22-27.53	21.85-28.34	22.49-29.18	3.0%	6.0%	1-Jan-26	
*Basic (Swim, Skate, Sport) Adult 1-month	N/A	38.49	39.63	3.0%	100.0%	1-Jan-26	
*Plus (Weight / Cardio, Specialized Skate) Adult 1-month	N/A	67.81	69.81	3.0%	100.0%	1-Jan-26	
*Super (Group Fitness, Wave Swim) Adult 1-month	N/A	80.56	82.94	3.0%	100.0%	1-Jan-26	
*Discount - Under 18, Student	N/A	40%	40%	0.0%	100.0%	1-Jan-26	
*Discount - 65 and Over	N/A	25%	25%	0.0%	100.0%	1-Jan-26	
*Household premium	N/A	100%	100%	0.0%	100.0%	1-Jan-26	
*3-month Discount	N/A	33%	33%	0.0%	100.0%	1-Jan-26	
*6-month Discount	N/A	40%	40%	0.0%	100.0%	1-Jan-26	
*1-year Discount	N/A	45%	45%	0.0%	100.0%	1-Jan-26	
*Multi Visit Discount	N/A	10%	10%	0.0%	100.0%	1-Jan-26	
<b>Program Registrations (Hourly)</b>							
Aquatics - Learn To Swim	5.13-31.97	5.28-32.91	5.44-33.88	3.0%	6.0%	1-Jan-26	
Certification	0.89-26.54	0.89-26.54	0.92-27.32	3.0%	3.0%	1-Jan-26	
Day Camps	1.84-17.82	1.89-18.35	1.95-18.89	3.0%	6.0%	1-Jan-26	
Fitness	0.16-16.76	0.16-17.25	0.17-17.76	3.0%	6.0%	1-Jan-26	
General Interest	1.20-75.77	1.24-78.01	1.28-80.31	3.0%	6.0%	1-Jan-26	
Inclusive Recreation	0.61-43.21	0.63-44.48	0.65-45.79	3.0%	6.0%	1-Jan-26	
Museum Program	4.51-55.75	4.64-57.39	4.78-59.08	3.0%	6.0%	1-Jan-26	
Museum Program - School & Summer	1.36-49.51	1.40-50.97	1.44-52.47	3.0%	6.0%	1-Jan-26	
Performing Arts	4.37-29.84	4.50-30.72	4.63-31.63	3.0%	6.0%	1-Jan-26	
Skating - Learn To Skate	13.40-29.74	13.80-30.62	14.21-31.52	3.0%	6.0%	1-Jan-26	
Specialty	8.34-27.69	8.59-28.51	8.84-29.35	3.0%	6.0%	1-Jan-26	
Sports	0.57-88.40	0.59-91.01	0.61-93.69	3.0%	6.0%	1-Jan-26	
Visual Arts	2.18-34.70	2.24-35.72	2.31-36.77	3.0%	6.0%	1-Jan-26	
Private Programs and Services	32.54-82.16	33.50-84.58	34.49-87.08	3.0%	6.0%	1-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)
<b>Cultural Services, Rentals &amp; Related Fees</b>							
Box Office	0.03-903.36	0.03-930.01	0.03-957.45	0.0%-3.0%	0.0% - 6.0%	1-Jan-26	
Capital Renewal Fund (Flat)	50.00-200.00	50.00-200.00	51.48-205.90	3.0%	3.0%	1-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%	1-Jan-26	
Pouring	2.55-29.07	2.55-29.07	2.63-29.93	3.0%	3.0%	1-Jan-26	
<b>Other</b>							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	1-Jan-26	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	1-Jan-26	
Fee Assistance	185.00	185.00	185.00	0.0%	0.0%	1-Jan-26	
*Approved 2025 Fees							
<b>Total Departmental</b>							<b>(750)</b>

## **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. , 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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
City Wide Programs, Aquatics and Specialized Services	89,562	90,535	87,535	91,392	3,857
<b>Gross Expenditure</b>	<b>89,562</b>	<b>90,535</b>	<b>87,535</b>	<b>91,392</b>	<b>3,857</b>
Recoveries & Allocations	(660)	(636)	(636)	(636)	0
Revenue	(40,407)	(39,495)	(37,495)	(39,165)	(1,670)
<b>Net Requirement</b>	<b>48,495</b>	<b>50,404</b>	<b>49,404</b>	<b>51,591</b>	<b>2,187</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	43,474	43,456	42,456	44,656	2,200
Overtime	150	111	111	111	0
Material & Services	3,148	2,828	2,828	3,388	560
Transfers/Grants/Financial Charges	835	872	872	872	0
Fleet Costs	35	22	22	22	0
Program Facility Costs	41,772	43,027	41,027	42,124	1,097
Other Internal Costs	148	219	219	219	0
<b>Gross Expenditures</b>	<b>89,562</b>	<b>90,535</b>	<b>87,535</b>	<b>91,392</b>	<b>3,857</b>
Recoveries & Allocations	(660)	(636)	(636)	(636)	0
<b>Net Expenditure</b>	<b>88,902</b>	<b>89,899</b>	<b>86,899</b>	<b>90,756</b>	<b>3,857</b>
<b>Revenues By Type</b>					
Federal	(57)	(65)	(65)	(65)	0
Provincial	(1,147)	(1,110)	(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)	(38,320)	(36,320)	(37,990)	(1,670)
Fines	0	0	0	0	0
Other	(4)	0	0	0	0
<b>Total Revenue</b>	<b>(40,407)</b>	<b>(39,495)</b>	<b>(37,495)</b>	<b>(39,165)</b>	<b>(1,670)</b>
<b>Net Requirement</b>	<b>48,495</b>	<b>50,404</b>	<b>49,404</b>	<b>51,591</b>	<b>2,187</b>
<b>Full Time Equivalents</b>			<b>615.04</b>	<b>615.04</b>	<b>0.00</b>

**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)
<b>Rentals</b>							<b>(750)</b>
Beach Equipment	2.14-55.75	2.14-57.52	2.20-59.29	3.0%-4.8%	6.2%-10.0%	1-Jan-26	
Hall	3.43-269.88	3.53-277.84	3.63-286.04	3.0%	6.0%	1-Jan-26	
Hall-Commercial	19.31-190.96	19.88-196.59	20.47-202.39	3.0%	6.0%	1-Jan-26	
Hall-NFP	3.74-85.81	3.85-88.34	3.96-90.95	3.0%	6.0%	1-Jan-26	
Hall-Private	14.80-149.65	15.24-154.07	15.69-158.62	3.0%	6.0%	1-Jan-26	
Outdoor Rink Slab	3.93-25.72	4.05-26.48	4.17-27.26	3.0%	6.0%	1-Jan-26	
Outdoor Rink Slab Lighting	3.94	4.06	4.26	5.0%	8.2%	1-Jan-26	
Pool	7.00-2,182.55	7.21-2,246.95	7.42-2,313.24	3.0%	6.0%	1-Jan-26	
Tennis Court	7.80-17.99	8.03-18.52	8.27-19.07	3.0%	6.0%	1-Jan-26	
Terry Fox Athletic Facility	6.55-478.39	6.74-492.50	6.94-507.03	3.0%	6.0%	1-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%	1-Jan-26	
*Gymnasium Minor	N/A	47.53	48.93	3.0%	100.0%	1-Jan-26	
*Gymnasium Non-Prime	N/A	47.53	48.93	3.0%	100.0%	1-Jan-26	
*Gymnasium Prime	N/A	67.95	69.95	3.0%	100.0%	1-Jan-26	
*Gymnasium Premium	N/A	96.50	99.35	3.0%	100.0%	1-Jan-26	
*Gymnasium Minor (Small)	N/A	27.86	28.68	3.0%	100.0%	1-Jan-26	
*Gymnasium Non-Prime (Small)	N/A	27.86	28.68	3.0%	100.0%	1-Jan-26	
*Gymnasium Prime (Small)	N/A	48.01	49.43	3.0%	100.0%	1-Jan-26	
*Gymnasium Premium (Small)	N/A	65.86	67.80	3.0%	100.0%	1-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)
<b>Admissions</b>							
Administrative Charge	5.14-105.24	5.29-108.35	5.45-111.55	3.0%	6.0%	1-Jan-26	
Event Admission	4.06-25.45	4.18-26.20	4.30-26.97	3.0%	6.0%	1-Jan-26	
Fitness Admission	4.28-12.96	4.41-13.34	4.54-13.73	3.0%	6.0%	1-Jan-26	
General Admission	0.90-22.20	0.93-22.86	0.96-23.53	3.0%	6.0%	1-Jan-26	
Merchandise	0.04-425.00	0.04-425.00	0.04-425.00	0.0%	0.0%	1-Jan-26	
Public Swim - Vitality	4.51-6.47	4.64-6.66	4.78-6.86	3.0%	6.0%	1-Jan-26	
*Basic (Swim, Skate, Sport) Adult	N/A	5.04	5.19	3.0%	100.0%	1-Jan-26	
*Plus (Weight / Cardio, Specialized Skate) Adult	N/A	8.88	9.14	3.0%	100.0%	1-Jan-26	
*Super (Group Fitness, Wave Swim) Adult	N/A	10.55	10.86	3.0%	100.0%	1-Jan-26	
*Discount - Under 18, Student, Family (per person)	N/A	40%	40%	0.0%	100.0%	1-Jan-26	
*Discount - 65 and Over	N/A	25%	25%	0.0%	100.0%	1-Jan-26	
<b>Memberships</b>							
Multi Visit	2.03-10.82	2.09-11.14	2.15-11.47	3.0%	6.0%	1-Jan-26	
Personal Training	22.56-65.23	23.23-67.15	26.25-75.88	13.0%	16.3%	1-Jan-26	
Special Needs	9.25-44.87	9.52-46.19	9.80-47.55	3.0%	6.0%	1-Jan-26	
*Basic (Swim, Skate, Sport) Adult 1-month	N/A	38.49	39.63	3.0%	100.0%	1-Jan-26	
*Plus (Weight / Cardio, Specialized Skate) Adult 1-month	N/A	67.81	69.81	3.0%	100.0%	1-Jan-26	
*Super (Group Fitness, Wave Swim) Adult 1-month	N/A	80.56	82.94	3.0%	100.0%	1-Jan-26	
*Discount - Under 18, Student	N/A	40%	40%	0.0%	100.0%	1-Jan-26	
*Discount - 65 and Over	N/A	25%	25%	0.0%	100.0%	1-Jan-26	
*Household Premium	N/A	100%	100%	0.0%	100.0%	1-Jan-26	
*3-month Discount	N/A	33%	33%	0.0%	100.0%	1-Jan-26	
*6-month Discount	N/A	40%	40%	0.0%	100.0%	1-Jan-26	
*1-year Discount	N/A	45%	45%	0.0%	100.0%	1-Jan-26	
*Multi Visit Discount	N/A	10%	10%	0.0%	100.0%	1-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)
<b>Program Registration (Hourly)</b>							
Aquatics - Learn To Swim	5.13-31.97	5.28-32.91	5.44-33.88	3.0%	6.0%	1-Jan-26	
Certification	0.89-26.54	0.89-26.54	0.92-27.32	3.0%	3.0%	1-Jan-26	
Day Camps	1.84-17.82	1.89-18.35	1.95-18.89	3.0%	6.0%	1-Jan-26	
Fitness	0.16-16.76	0.16-17.25	0.17-17.76	3.0%	6.0%	1-Jan-26	
General Interest	1.20-75.77	1.24-78.01	1.28-80.31	3.0%	6.0%	1-Jan-26	
Inclusive Recreation	0.61-43.21	0.63-44.48	0.65-45.79	3.0%	6.0%	1-Jan-26	
Inclusive Recreation - Integration Fee (per week of camp)	47.59	48.99	50.44	3.0%	6.0%	1-Jan-26	
Performing Arts	4.37-29.84	4.50-30.72	4.63-31.63	3.0%	6.0%	1-Jan-26	
Skating - Learn To Skate	13.40-29.74	13.80-30.62	14.21-31.52	3.0%	6.0%	1-Jan-26	
Specialty	8.34-27.69	8.59-28.51	8.84-29.35	3.0%	6.0%	1-Jan-26	
Sports	0.57-88.40	0.59-91.01	0.61-93.69	3.0%	6.0%	1-Jan-26	
Visual Arts	2.18-34.70	2.24-35.72	2.31-36.77	3.0%	6.0%	1-Jan-26	
One-on-one Instruction	32.54-82.16	33.50-84.58	34.49-87.08	3.0%	6.0%	1-Jan-26	
<b>Parking</b>							
Mooney's Bay - Vehicle (30 min)	1.25	1.50	1.50	0.0%	20.0%	1-Jan-26	
Petrie - Season Pass	30.68	31.59	32.52	3.0%	6.0%	1-Jan-26	
Petrie - Vehicle (30 min)	1.00	1.25	1.25	0.0%	25.0%	1-Jan-26	
<b>Other</b>							
Non-Resident Surcharge	25%	25%	25%	0.0%	0.0%	1-Jan-26	
Older Adult Registration Discount	10%	10%	10%	0.0%	0.0%	1-Jan-26	
Fee Assistance	185.00	185.00	185.00	0.0%	0.0%	1-Jan-26	
*Approved 2025 Fees							
<b>Total Departmental</b>							<b>(750)</b>

## **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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Parks & Facilities Planning	2,754	2,693	2,692	2,737	45
<b>Gross Expenditure</b>	<b>2,754</b>	<b>2,693</b>	<b>2,692</b>	<b>2,737</b>	<b>45</b>
Recoveries & Allocations	(550)	(287)	(286)	(286)	0
Revenue	(98)	(185)	(485)	(485)	0
<b>Net Requirement</b>	<b>2,106</b>	<b>2,221</b>	<b>1,921</b>	<b>1,966</b>	<b>45</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	2,648	2,440	2,444	2,489	45
Overtime	0	4	0	0	0
Material & Services	104	247	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	1	0	0	0
<b>Gross Expenditures</b>	<b>2,754</b>	<b>2,693</b>	<b>2,692</b>	<b>2,737</b>	<b>45</b>
Recoveries & Allocations	(550)	(287)	(286)	(286)	0
<b>Net Expenditure</b>	<b>2,204</b>	<b>2,406</b>	<b>2,406</b>	<b>2,451</b>	<b>45</b>
<b>Revenues By Type</b>					
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)	(185)	(485)	(485)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(98)</b>	<b>(185)</b>	<b>(485)</b>	<b>(485)</b>	<b>0</b>
<b>Net Requirement</b>	<b>2,106</b>	<b>2,221</b>	<b>1,921</b>	<b>1,966</b>	<b>45</b>
<b>Full Time Equivalents</b>			<b>17.00</b>	<b>17.00</b>	<b>0.00</b>

**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)
<b>Park Review &amp; Inspection Fee</b>							
Estimated value of work	4%	4%	4%	0.0%	0.0%	1-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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Facility Operations Services	100,996	103,308	104,308	111,468	7,161
<b>Gross Expenditure</b>	<b>100,996</b>	<b>103,308</b>	<b>104,308</b>	<b>111,468</b>	<b>7,161</b>
Recoveries & Allocations	(61,615)	(62,719)	(63,519)	(70,062)	(6,543)
Revenue	(2,250)	(2,059)	(2,059)	(1,481)	578
<b>Net Requirement</b>	<b>37,131</b>	<b>38,530</b>	<b>38,730</b>	<b>39,926</b>	<b>1,196</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	66,497	68,602	68,602	72,889	4,287
Overtime	1,189	1,003	1,004	1,004	0
Material & Services	23,931	23,841	24,841	27,651	2,810
Transfers/Grants/Financial Charges	523	496	496	8	(488)
Fleet Costs	1,488	2,075	2,075	2,065	(10)
Program Facility Costs	(756)	(757)	(756)	(756)	0
Other Internal Costs	8,126	8,047	8,046	8,608	562
<b>Gross Expenditures</b>	<b>100,996</b>	<b>103,308</b>	<b>104,308</b>	<b>111,468</b>	<b>7,161</b>
Recoveries & Allocations	(61,615)	(62,719)	(63,519)	(70,062)	(6,543)
<b>Net Expenditure</b>	<b>39,381</b>	<b>40,589</b>	<b>40,789</b>	<b>41,407</b>	<b>618</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(13)	0	0	0	0
Municipal	0	(18)	(20)	(20)	0
Own Funds	0	0	0	0	0
Property Taxes	(584)	(578)	(578)	0	578
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	(19)	(12)	0	0	0
Fees and Services	(1,634)	(1,450)	(1,461)	(1,461)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(2,250)</b>	<b>(2,059)</b>	<b>(2,059)</b>	<b>(1,481)</b>	<b>578</b>
<b>Net Requirement</b>	<b>37,131</b>	<b>38,530</b>	<b>38,730</b>	<b>39,926</b>	<b>1,196</b>
<b>Full Time Equivalents</b>			<b>684.25</b>	<b>684.25</b>	<b>0.00</b>

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)
<b>City Hall Services – Four-Hour Bookings</b>							
<b>Room Booking - For Profit Organizations</b>							
A.S. Haydon Hall	619.00	637.00	656.00	3.0%	6.0%	1-Jan-26	
Jean Pigott Place	1,714.00	1,765.00	1,817.00	2.9%	6.0%	1-Jan-26	
Champlain Room	354.00	364.00	375.00	3.0%	5.9%	1-Jan-26	
Keefer Room	273.00	281.00	289.00	2.8%	5.9%	1-Jan-26	
Councillor Lounge	413.00	425.00	438.00	3.1%	6.1%	1-Jan-26	
Festival Plaza	1,782.00	1,835.00	1,889.00	2.9%	6.0%	1-Jan-26	
Festival Control	347.00	357.00	368.00	3.1%	6.1%	1-Jan-26	
Festival Boardroom	207.00	213.00	219.00	2.8%	5.8%	1-Jan-26	
Colonel By Room	273.00	281.00	289.00	2.8%	5.9%	1-Jan-26	
Richmond Room	207.00	213.00	219.00	2.8%	5.8%	1-Jan-26	
Honeywell Room	207.00	213.00	219.00	2.8%	5.8%	1-Jan-26	
Billing Room	207.00	213.00	219.00	2.8%	5.8%	1-Jan-26	
Caucus Room	69.00	71.00	73.00	2.8%	5.8%	1-Jan-26	
Lisgar Field	399.00	411.00	423.00	2.9%	6.0%	1-Jan-26	
<b>Room Booking - For Non-Profit Organizations</b>							
A.S. Haydon Hall	207.00	213.00	219.00	2.8%	5.8%	1-Jan-26	
Jean Pigott Place	207.00	213.00	219.00	2.8%	5.8%	1-Jan-26	
Champlain Room	207.00	213.00	219.00	2.8%	5.8%	1-Jan-26	
Keefer Room	207.00	213.00	219.00	2.8%	5.8%	1-Jan-26	
Councillor Lounge	274.00	282.00	290.00	2.8%	5.8%	1-Jan-26	
Festival Plaza	930.00	957.00	985.00	2.9%	5.9%	1-Jan-26	
Festival Control	274.00	282.00	290.00	2.8%	5.8%	1-Jan-26	
Festival Boardroom	69.00	71.00	73.00	2.8%	5.8%	1-Jan-26	
Colonel By Room	69.00	71.00	73.00	2.8%	5.8%	1-Jan-26	
Richmond Room	69.00	71.00	73.00	2.8%	5.8%	1-Jan-26	
Honeywell Room	69.00	71.00	73.00	2.8%	5.8%	1-Jan-26	
Billing Room	69.00	71.00	73.00	2.8%	5.8%	1-Jan-26	
Caucus Room	44.00	45.00	46.00	2.2%	4.5%	1-Jan-26	
Lisgar Field	198.00	204.00	210.00	2.9%	6.1%	1-Jan-26	
<b>New</b>							
Multi-Purpose Room (For Profit)	273.00	281.00	289.00	2.8%	5.9%	1-Jan-26	
Multi-Purpose Room (Non-Profit)	69.00	71.00	73.00	2.8%	5.8%	1-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	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Parks	77,398	77,335	74,835	77,124	2,289
<b>Gross Expenditure</b>	<b>77,398</b>	<b>77,335</b>	<b>74,835</b>	<b>77,124</b>	<b>2,289</b>
Recoveries & Allocations	(31,586)	(29,882)	(29,882)	(29,882)	0
Revenue	(196)	(2)	(2)	(2)	0
<b>Net Requirement</b>	<b>45,616</b>	<b>47,451</b>	<b>44,951</b>	<b>47,240</b>	<b>2,289</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	23,737	24,088	24,088	25,419	1,331
Overtime	697	763	763	763	0
Material & Services	11,179	11,422	11,422	12,195	773
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	9,106	9,641	7,141	7,326	185
Program Facility Costs	0	0	0	0	0
Other Internal Costs	32,679	31,421	31,421	31,421	0
<b>Gross Expenditures</b>	<b>77,398</b>	<b>77,335</b>	<b>74,835</b>	<b>77,124</b>	<b>2,289</b>
Recoveries & Allocations	(31,586)	(29,882)	(29,882)	(29,882)	0
<b>Net Expenditure</b>	<b>45,812</b>	<b>47,453</b>	<b>44,953</b>	<b>47,242</b>	<b>2,289</b>
<b>Revenues By Type</b>					
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)	(2)	(2)	(2)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(196)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>0</b>
<b>Net Requirement</b>	<b>45,616</b>	<b>47,451</b>	<b>44,951</b>	<b>47,240</b>	<b>2,289</b>
<b>Full Time Equivalents</b>			<b>273.59</b>	<b>273.59</b>	<b>0.00</b>

**City Of Ottawa  
2026 Draft 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
<b>Child Care</b>										
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
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788</b>
Service Enhancements										
911265 24-26 Accessibility - Child Care Service	0	40	0	0	0	0	0	0	0	40
<b>Service Enhancements Total</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>
<b>Child Care Total</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>
<b>Long Term Care</b>										
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
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>3,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,504</b>
Regulatory										
911758 Call Bell System - LTC	0	500	0	0	0	0	0	0	0	500
<b>Regulatory Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
Service Enhancements										
911268 24-26 Accessibility - Long Term Care	0	50	0	0	0	0	0	0	0	50
<b>Service Enhancements Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Long Term Care Total</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,054</b>
<b>Parks Maintenance</b>										
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
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Parks Maintenance Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Parks, Buildings, &amp; Grounds</b>										
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
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>33,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,045</b>

**City Of Ottawa  
2026 Draft 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
<b>Service Enhancements</b>										
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
<b>Service Enhancements Total</b>	<b>0</b>	<b>2,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,335</b>
<b>Parks, Buildings, &amp; Grounds Total</b>	<b>0</b>	<b>35,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,380</b>
<b>Parks, Recreation &amp; Culture</b>										
<b>Renewal of City Assets</b>										
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
<b>Renewal of City Assets Total</b>	<b>6,987</b>	<b>7,755</b>	<b>0</b>	<b>262</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,214</b>
<b>Regulatory</b>										
909154 Accommodation Fit-Ups and Renovations	0	550	0	0	0	0	0	0	0	550
<b>Regulatory Total</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Growth</b>										
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 Draft 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
<b>Growth Total</b>	<b>0</b>	<b>3,039</b>	<b>0</b>	<b>62,921</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>105,814</b>	<b>0</b>	<b>171,824</b>
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
<b>Service Enhancements Total</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,362</b>
<b>Parks, Recreation &amp; Culture Total</b>	<b>6,987</b>	<b>12,606</b>	<b>0</b>	<b>63,183</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>105,814</b>	<b>0</b>	<b>188,950</b>
Social Services										
Renewal of City Assets										
911260 24-26 Buildings-Social Services	0	344	0	0	0	0	0	0	0	344
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344</b>
Service Enhancements										
911269 24-26 Accessibility - Social Services	0	50	0	0	0	0	0	0	0	50
<b>Service Enhancements Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Social Services Total</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total</b>	<b>6,987</b>	<b>54,112</b>	<b>0</b>	<b>63,183</b>	<b>0</b>	<b>4,860</b>	<b>0</b>	<b>105,814</b>	<b>0</b>	<b>234,956</b>

# **Operating Budget Supplemental Summaries**

City of Ottawa  
Community & Social Services  
GM's Office & Business Support Services - 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	
<b>Expenditures by Program</b>										
General Manager's Office	466	466	0	17	0	0	0	0	483	17
Business Support Services	3,675	3,675	0	138	0	0	0	0	3,813	138
<b>Gross Expenditure</b>	<b>4,141</b>	<b>4,141</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,296</b>	<b>155</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>4,141</b>	<b>4,141</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,296</b>	<b>155</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	4,058	4,058	0	155	0	0	0	0	4,213	155
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	73	73	0	0	0	0	0	0	73	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
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	10	10	0	0	0	0	0	0	10	0
<b>Gross Expenditures</b>	<b>4,141</b>	<b>4,141</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,296</b>	<b>155</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>4,141</b>	<b>4,141</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,296</b>	<b>155</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.7%</b>	
<b>Revenues By Type</b>										
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	0	0	0	0	0	0	0	0	0	0
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>4,141</b>	<b>4,141</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,296</b>	<b>155</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>3.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.7%</b>	
<b>Full Time Equivalents (FTEs)</b>		31.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>31.00</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa

Community & Social Services

GM's Office & Business Support Services - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2026 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2026 Changes	
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	155	0	155	0.00
<b>Total Maintain Services</b>	<b>155</b>	<b>0</b>	<b>155</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>155</b>	<b>0</b>	<b>155</b>	<b>0.00</b>

City of Ottawa  
Community & Social Services  
Community Safety, Well-Being, Policy & Analytics - 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	
<b>Expenditures by Program</b>										
Community Safety, Well-Being, Policy & Analytics	43,313	44,313	(635)	2,551	0	0	(120)	0	46,109	1,796
<b>Gross Expenditure</b>	<b>43,313</b>	<b>44,313</b>	<b>(635)</b>	<b>2,551</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>0</b>	<b>46,109</b>	<b>1,796</b>
Recoveries & Allocations	(70)	(70)	0	0	0	0	0	0	(70)	0
Revenue	(6,063)	(6,063)	0	0	0	0	0	0	(6,063)	0
<b>Net Requirement</b>	<b>37,180</b>	<b>38,180</b>	<b>(635)</b>	<b>2,551</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>0</b>	<b>39,976</b>	<b>1,796</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	4,017	5,017	(285)	465	0	0	0	0	5,197	180
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	2,585	2,585	(150)	150	0	0	(120)	0	2,465	(120)
Transfers/Grants/Financial Charges	35,007	35,007	(200)	1,936	0	0	0	0	36,743	1,736
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	1,704	1,704	0	0	0	0	0	0	1,704	0
<b>Gross Expenditures</b>	<b>43,313</b>	<b>44,313</b>	<b>(635)</b>	<b>2,551</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>0</b>	<b>46,109</b>	<b>1,796</b>
Recoveries & Allocations	(70)	(70)	0	0	0	0	0	0	(70)	0
<b>Net Expenditure</b>	<b>43,243</b>	<b>44,243</b>	<b>(635)</b>	<b>2,551</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>0</b>	<b>46,039</b>	<b>1,796</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>-1.4%</b>	<b>5.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.3%</b>	<b>0.0%</b>	<b>4.1%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(6,063)	(6,063)	0	0	0	0	0	0	(6,063)	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
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
<b>Total Revenue</b>	<b>(6,063)</b>	<b>(6,063)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,063)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>37,180</b>	<b>38,180</b>	<b>(635)</b>	<b>2,551</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>0</b>	<b>39,976</b>	<b>1,796</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>-1.7%</b>	<b>6.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.3%</b>	<b>0.0%</b>	<b>4.7%</b>	
<b>Full Time Equivalents (FTEs)</b>		32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa

Community & Social Services

Community Safety, Well-Being, Policy & Analytics - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Underspending in compensation due to vacancies.	1,000	0	1,000	
<b>Total Surplus / (Deficit)</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
	<b>Increase / (Decrease)</b>			
2025 Baseline Adjustment / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Removal of funding from Tax Stabilization Reserve for the following initiatives: Community funding agencies (2024-48-05), Older Adult Plan, Poverty Reduction Strategy and Downtown and By-Ward Market Strategy.	(635)	0	(635)	0.00
<b>Total Adjustments to Base Budget</b>	<b>(635)</b>	<b>0</b>	<b>(635)</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	180	0	180	0.00
Inflationary increase for community funding agencies (2.5%).	760	0	760	0.00
Temporary resource to maintain operations under the Older Adult Plan funded from Tax Stabilization Reserve.	145	0	145	0.00
Operational costs of Poverty Reduction Strategy (ACS2024-CSS-GEN-010) funded from Tax Stabilization Reserve.	150	0	150	0.00
Temporary resource to support the Downtown and ByWard Market Strategy funded from Tax Stabilization Reserve.	140	0	140	0.00
Alternate Neighborhood Crisis Response expansion funded from Tax Stabilization Reserve.	700	0	700	0.00
Sustainability funding for food Insecurities funded from Tax Stabilization Reserve.	476	0	476	0.00
<b>Total Maintain Services</b>	<b>2,551</b>	<b>0</b>	<b>2,551</b>	<b>0.00</b>

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Miscellaneous expenditure savings.	(120)	0	(120)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(120)</b>	<b>0</b>	<b>(120)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>1,796</b>	<b>0</b>	<b>1,796</b>	<b>0.00</b>

City of Ottawa  
Community & Social Services  
Employment and Social Services - 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	
<b>Expenditures by Program</b>										
Ontario Works Program	258,447	258,447	0	1,931	0	0	(125)	0	260,253	1,806
Essential Health and Social Supports Program	2,185	2,185	0	0	0	0	0	0	2,185	0
Home Support Program	4,218	3,218	0	80	0	0	0	0	3,298	80
Provincial Employment Programs	3,081	3,081	0	97	0	0	0	0	3,178	97
Community Bus Passes and EquiPass Program	10,413	7,913	2,130	(370)	0	0	0	0	9,673	1,760
<b>Gross Expenditure</b>	<b>278,344</b>	<b>274,844</b>	<b>2,130</b>	<b>1,738</b>	<b>0</b>	<b>0</b>	<b>(125)</b>	<b>0</b>	<b>278,587</b>	<b>3,743</b>
Recoveries & Allocations	(17,875)	(17,875)	0	0	0	0	0	0	(17,875)	0
Revenue	(222,543)	(221,743)	0	0	0	0	0	0	(221,743)	0
<b>Net Requirement</b>	<b>37,926</b>	<b>35,226</b>	<b>2,130</b>	<b>1,738</b>	<b>0</b>	<b>0</b>	<b>(125)</b>	<b>0</b>	<b>38,969</b>	<b>3,743</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	52,294	52,294	0	2,040	0	0	(125)	0	54,209	1,915
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	5,075	5,075	0	(225)	0	0	0	0	4,850	(225)
Transfers/Grants/Financial Charges	215,872	212,372	2,130	(290)	0	0	0	0	214,212	1,840
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	802	802	0	211	0	0	0	0	1,013	211
Other Internal Costs	4,301	4,301	0	2	0	0	0	0	4,303	2
<b>Gross Expenditures</b>	<b>278,344</b>	<b>274,844</b>	<b>2,130</b>	<b>1,738</b>	<b>0</b>	<b>0</b>	<b>(125)</b>	<b>0</b>	<b>278,587</b>	<b>3,743</b>
Recoveries & Allocations	(17,875)	(17,875)	0	0	0	0	0	0	(17,875)	0
<b>Net Expenditure</b>	<b>260,469</b>	<b>256,969</b>	<b>2,130</b>	<b>1,738</b>	<b>0</b>	<b>0</b>	<b>(125)</b>	<b>0</b>	<b>260,712</b>	<b>3,743</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.8%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.5%</b>	

City of Ottawa  
Community & Social Services  
Employment and Social Services - 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	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(221,043)	(220,243)	0	0	0	0	0	0	(220,243)	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
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	(1,500)	(1,500)	0	0	0	0	0	0	(1,500)	0
<b>Total Revenue</b>	<b>(222,543)</b>	<b>(221,743)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(221,743)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>37,926</b>	<b>35,226</b>	<b>2,130</b>	<b>1,738</b>	<b>0</b>	<b>0</b>	<b>(125)</b>	<b>0</b>	<b>38,969</b>	<b>3,743</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>6.0%</b>	<b>4.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.4%</b>	<b>0.0%</b>	<b>10.6%</b>	
<b>Full Time Equivalents (FTEs)</b>		506.17	0.00	0.00	0.00	0.00	0.00	0.00	<b>506.17</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher demand for Ontario Disability Support Program (ODSP) Community Bus Pass / EquiPass Program.	(2,500)	0	(2,500)	
Increased expenditures under the Home Support Program, driven by rising demand and inflationary pressures partially offset by provincial revenues.	(1,000)	800	(200)	
<b>Total Surplus / (Deficit)</b>	<b>(3,500)</b>	<b>800</b>	<b>(2,700)</b>	
	<b>Increase / (Decrease)</b>			
2025 Baseline Adjustment / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Removal of the 2025 one-time reduction of ODSP Community bus passes / EquiPass expenditures based on lower ridership.	2,130	0	2,130	0.00
<b>Total Adjustments to Base Budget</b>	<b>2,130</b>	<b>0</b>	<b>2,130</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	2,040	0	2,040	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts, offset by reduction in lease costs.	(14)	0	(14)	0.00
Inflationary increase in homemaker and nurse services costs.	80	0	80	0.00
2026 audit fee increase.	2	0	2	0.00
One-time reduction of ODSP Community bus passes / EquiPass expenditures based on lower ridership.	(370)	0	(370)	0.00
<b>Total Maintain Services</b>	<b>1,738</b>	<b>0</b>	<b>1,738</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(125)	0	(125)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(125)</b>	<b>0</b>	<b>(125)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>3,743</b>	<b>0</b>	<b>3,743</b>	<b>0.00</b>

City of Ottawa  
Community & Social Services  
Children's Services - 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	
<b>Expenditures by Program</b>										
<b>Legislated Programs</b>										
Canada Wide System (CWELCC)	307,906	392,906	0	0	60,000	0	0	0	452,906	60,000
<b>Local Priorities</b>										
Fee Subsidy	37,877	37,877	0	0	0	0	0	0	37,877	0
General Operating	11,323	11,323	0	0	0	0	0	0	11,323	0
Special Needs Resourcing	6,689	6,689	0	0	0	0	0	0	6,689	0
Professional Learning & Capacity Building	3,081	3,081	0	0	0	0	0	0	3,081	0
Wage Enhancement & Workforce Comp	4,997	4,997	0	0	0	0	0	0	4,997	0
Early Years Child and Family Centres	12,754	12,754	0	0	0	0	0	0	12,754	0
Program Delivery	12,140	12,140	0	0	0	0	0	0	12,140	0
<b>Municipal Investments</b>										
Municipal Child Care Centres	12,855	11,255	3,145	385	0	0	0	0	14,785	3,530
Early Years Child and Family Centres	994	994	0	0	0	0	0	0	994	0
Other Municipal Funding	0	0	0	1,000	0	0	0	0	1,000	1,000
Program Delivery	4,385	4,385	(700)	390	0	0	0	0	4,075	(310)
<b>Gross Expenditure</b>	<b>415,001</b>	<b>498,401</b>	<b>2,445</b>	<b>1,775</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,621</b>	<b>64,220</b>
Recoveries & Allocations	(6,354)	(6,354)	0	0	0	0	0	0	(6,354)	0
Revenue	(395,184)	(472,384)	(5,717)	(1,385)	(60,930)	0	0	930	(539,486)	(67,102)
<b>Net Requirement</b>	<b>13,463</b>	<b>19,663</b>	<b>(3,272)</b>	<b>390</b>	<b>(930)</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>16,781</b>	<b>(2,882)</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	23,909	23,254	644	740	0	0	0	0	24,638	1,384
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	4,522	3,577	856	20	0	0	0	0	4,453	876
Transfers/Grants/Financial Charges	385,621	470,621	945	1,000	60,000	0	0	0	532,566	61,945
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	860	860	0	15	0	0	0	0	875	15
Other Internal Costs	89	89	0	0	0	0	0	0	89	0
<b>Gross Expenditures</b>	<b>415,001</b>	<b>498,401</b>	<b>2,445</b>	<b>1,775</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,621</b>	<b>64,220</b>
Recoveries & Allocations	(6,354)	(6,354)	0	0	0	0	0	0	(6,354)	0
<b>Net Expenditure</b>	<b>408,647</b>	<b>492,047</b>	<b>2,445</b>	<b>1,775</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,267</b>	<b>64,220</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.5%</b>	<b>0.4%</b>	<b>12.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>13.1%</b>	

City of Ottawa  
Community & Social Services  
Children's Services - 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	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(376,736)	(461,736)	0	0	(60,000)	0	0	0	(521,736)	(60,000)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	(3,000)	(3,000)	3,000	(1,000)	0	0	0	0	(1,000)	2,000
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	(4,885)	(4,885)	0	0	(930)	0	0	930	(4,885)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	(10,563)	(2,763)	(8,717)	(385)	0	0	0	0	(11,865)	(9,102)
<b>Total Revenue</b>	<b>(395,184)</b>	<b>(472,384)</b>	<b>(5,717)</b>	<b>(1,385)</b>	<b>(60,930)</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>(539,486)</b>	<b>(67,102)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>1.2%</b>	<b>0.3%</b>	<b>12.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.2%</b>	<b>14.2%</b>	
<b>Net Requirement</b>	<b>13,463</b>	<b>19,663</b>	<b>(3,272)</b>	<b>390</b>	<b>(930)</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>16,781</b>	<b>(2,882)</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>-16.6%</b>	<b>2.0%</b>	<b>-4.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.7%</b>	<b>-14.7%</b>	
<b>Full Time Equivalents (FTEs)</b>		207.49	21.43	0.00	0.00	0.00	0.00	0.00	<b>228.92</b>	<b>21.43</b>
<b>Percent Change over Prior Year FTEs</b>			<b>10.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>10.3%</b>	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
The variances are primarily as a result of provincial modeling and actual funding required during the first year of the Canada wide Early Learning and Child Care (CWELCC) system and the associated cost-based funding formula. The operational capacity is lower than licensing, mostly in school age programs for a variety of reasons, including staffing capacity and fluctuation of demand for child care services. The net surplus is mostly attributable to the Municipal Child Care Centres and an increase in provincial funding related to the new cost-based funding formula based on historic costs which were not known at the time of budget development.	83,400	(77,200)	6,200	
<b>Total Surplus / (Deficit)</b>	<b>83,400</b>	<b>(77,200)</b>	<b>6,200</b>	
2025 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Other Municipal Funding: Reversal of the one-time reserve contribution to help mitigate the provincial funding reductions and to further assist in the implementation of Children's Services' new service delivery model in alignment with the City's strategic priority to simplify access to social services while continuing to enable system improvements and providing the necessary community supports to transition to the new provincial CWELCC cost based funding model.	(3,000)	3,000	0	0.00
Adjustment to reflect municipal savings as a result of increased provincial revenue associated with the new provincial cost-based funding model and reassign a portion of the municipal investment to maintain service standards and provide the necessary community supports needed to continue implementing the phased provincial approach to building the CWELCC system, simplifying access to social services in line with the Child Care and Early Years Service System plan and to assist with transition costs and minor capital upgrades.	3,300	(5,642)	(2,342)	6.00
Municipal Child Care Centres: Adjustment to reflect the new provincial cost-based funding formula which is based on historic costs and includes an allocation in lieu of profit to reinvest into quality child care services and meeting the City's mandate to support families experiencing system barriers.	1,895	(2,825)	(930)	12.43
Municipal Child Care Centres: To formalize the Inclusion Pedagogist positions to meet the City's mandate to better support families experiencing systemic barriers and increase access for children with special needs children offset by Provincial funding.	250	(250)	0	3.00
<b>Total Adjustments to Base Budget</b>	<b>2,445</b>	<b>(5,717)</b>	<b>(3,272)</b>	<b>21.43</b>

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
Legislated: Adjustment for potential 2026 cost of living, increments and benefit adjustments.	390	0	390	0.00
Municipal Child Care Centres: Adjustment for potential 2026 cost of living, increments and benefit adjustments. Offset by anticipated provincial revenue.	350	(350)	0	0.00
Municipal Child Care centres: Increase in operational costs related to inflation on food, materials and supplies. Offset by anticipated provincial funding.	20	(20)	0	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts. Offset by anticipated provincial funding.	15	(15)	0	0.00
Other Municipal Funding: One-time reserve contribution to help assist with the implementation of the continued phased approach of building the CWELCC system.	1,000	(1,000)	0	0.00
<b>Total Maintain Services</b>	<b>1,775</b>	<b>(1,385)</b>	<b>390</b>	<b>0.00</b>
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Provincial Legislated</b>				
Canada-Wide System (CWELLC): Anticipated provincial funding increase mainly attributed to inflation for the provincial cost-based funding formula, anticipated further planned parent fee reduction - capping base fees at \$12 per day, and to support the growth of approximately 600 child care spaces in 2026.	60,000	(60,000)	0	0.00
Municipal Child Care Centres: Anticipated provincial CWELCC funding to offset the reduced user fee revenue noted below.	0	(930)	(930)	0.00
<b>Total Provincial Legislated</b>	<b>60,000</b>	<b>(60,930)</b>	<b>(930)</b>	<b>0.00</b>
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
Municipal Child Care Centres: User fees under the new CWELCC system are frozen as per provincial regulations. A further parent fee reduction capping base fees at \$12 per day is expected for January 1st, 2026, subject to provincial direction.	0	930	930	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>930</b>	<b>930</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>64,220</b>	<b>(67,102)</b>	<b>(2,882)</b>	<b>21.43</b>

City of Ottawa  
Community & Social Services  
Housing & Homelessness Services - 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	
<b>Expenditures by Program</b>										
Director's Office	384	384	0	15	0	0	0	0	399	15
Collaborative Planning and Projects	672	672	0	25	0	0	0	0	697	25
Community Housing and Benefits	119,449	102,449	0	2,690	0	0	0	0	105,139	2,690
Homelessness Prevention Program	102,751	69,751	0	1,911	0	0	(375)	0	71,287	1,536
Housing and Homelessness Investment Plan	20,429	20,429	0	505	0	0	0	0	20,934	505
Reaching Home	16,934	16,934	0	9	0	0	0	0	16,943	9
Overflow Shelter Operations	47,585	7,585	0	0	0	0	0	0	7,585	0
<b>Gross Expenditure</b>	<b>308,204</b>	<b>218,204</b>	<b>0</b>	<b>5,155</b>	<b>0</b>	<b>0</b>	<b>(375)</b>	<b>0</b>	<b>222,984</b>	<b>4,780</b>
Recoveries & Allocations	(1,035)	(1,035)	0	0	0	0	0	0	(1,035)	0
Revenue	(166,675)	(76,675)	0	(586)	0	0	0	0	(77,261)	(586)
<b>Net Requirement</b>	<b>140,494</b>	<b>140,494</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>(375)</b>	<b>0</b>	<b>144,688</b>	<b>4,194</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	14,481	14,481	0	570	0	0	(375)	0	14,676	195
Overtime	60	60	0	0	0	0	0	0	60	0
Material & Services	3,787	3,787	0	0	0	0	0	0	3,787	0
Transfers/Grants/Financial Charges	284,176	194,176	0	4,390	0	0	0	0	198,566	4,390
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	4,903	4,903	0	186	0	0	0	0	5,089	186
Other Internal Costs	797	797	0	9	0	0	0	0	806	9
<b>Gross Expenditures</b>	<b>308,204</b>	<b>218,204</b>	<b>0</b>	<b>5,155</b>	<b>0</b>	<b>0</b>	<b>(375)</b>	<b>0</b>	<b>222,984</b>	<b>4,780</b>
Recoveries & Allocations	(1,035)	(1,035)	0	0	0	0	0	0	(1,035)	0
<b>Net Expenditure</b>	<b>307,169</b>	<b>217,169</b>	<b>0</b>	<b>5,155</b>	<b>0</b>	<b>0</b>	<b>(375)</b>	<b>0</b>	<b>221,949</b>	<b>4,780</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.2%</b>	<b>0.0%</b>	<b>2.2%</b>	

City of Ottawa  
Community & Social Services  
Housing & Homelessness Services - 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	
<b>Revenues By Type</b>										
Federal	(23,825)	(23,825)	0	(400)	0	0	0	0	(24,225)	(400)
Provincial	(142,850)	(52,850)	0	(186)	0	0	0	0	(53,036)	(186)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
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
<b>Total Revenue</b>	<b>(166,675)</b>	<b>(76,675)</b>	<b>0</b>	<b>(586)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(77,261)</b>	<b>(586)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.8%</b>	
<b>Net Requirement</b>	<b>140,494</b>	<b>140,494</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>(375)</b>	<b>0</b>	<b>144,688</b>	<b>4,194</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>3.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.3%</b>	<b>0.0%</b>	<b>3.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		64.40	0.00	0.00	0.00	0.00	0.00	0.00	<b>64.40</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher demand for shelters offset by provincial Ontario Shelter Fund revenue.	(40,000)	40,000	0	
Higher expenses related to homelessness and shelter programs offset by provincial Homelessness Prevention Program and federal Interim Housing Assistance Program.	(33,000)	33,000	0	
Maintaining existing community housing services, offset by Canada-Ontario Community Housing Initiative.	(17,000)	17,000	0	
<b>Total Surplus / (Deficit)</b>	<b>(90,000)</b>	<b>90,000</b>	<b>0</b>	
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, salary increments and benefit adjustments.	570	0	570	0.00
Safer Communities: Increase in Ottawa Community Housing's Community (OCHC) Safety Services program costs.	550	0	550	0.00
Homelessness Prevention Program - Inflationary increases of 2.5% on City portion of agency contribution funding for Homelessness Support and Social Supports to Housing.	460	0	460	0.00
City Homelessness Funding - inflationary increase of 2.5% on the programs and for the service agencies.	505	0	505	0.00
Emergency Shelters Inflationary increase of 2.5% of block funding.	250	0	250	0.00
Housing related benefits - Inflationary increase on City funding 2.5% (HPP Housing benefits).	225	0	225	0.00
Social Housing funding adjustment, including \$1M for OCHC prior year tax relief.	2,000	0	2,000	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts. Offset by anticipated provincial funding.	186	(186)	0	0.00
2026 audit fee increase.	9	0	9	0.00
Youth Homelessness program offset by federal funding.	400	(400)	0	0.00
<b>Total Maintain Services</b>	<b>5,155</b>	<b>(586)</b>	<b>4,569</b>	<b>0.00</b>

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(375)	0	(375)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(375)</b>	<b>0</b>	<b>(375)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>4,780</b>	<b>(586)</b>	<b>4,194</b>	<b>0.00</b>

City of Ottawa  
Community & Social Services  
Long Term Care - 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	
<b>Expenditures by Program</b>										
Nursing & Personal Care	77,105	74,682	2,589	3,330	900	0	0	0	81,501	6,819
Program & Support Services	4,855	4,996	0	193	0	0	0	0	5,189	193
Food Purchases	3,551	3,539	0	0	70	0	0	0	3,609	70
Accommodation	27,609	27,263	10	450	0	0	(100)	0	27,623	360
Daycentre Programs	840	766	1	95	0	0	0	0	862	96
<b>Gross Expenditure</b>	<b>113,960</b>	<b>111,246</b>	<b>2,600</b>	<b>4,068</b>	<b>970</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>118,784</b>	<b>7,538</b>
Recoveries & Allocations	(2,342)	(628)	0	0	0	0	0	0	(628)	0
Revenue	(81,229)	(78,229)	(2,600)	0	(2,350)	0	0	0	(83,179)	(4,950)
<b>Net Requirement</b>	<b>30,389</b>	<b>32,389</b>	<b>0</b>	<b>4,068</b>	<b>(1,380)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>34,977</b>	<b>2,588</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	95,623	93,456	2,600	3,530	900	0	0	0	100,486	7,030
Overtime	879	500	350	0	0	0	0	0	850	350
Material & Services	11,754	11,590	(350)	500	70	0	(100)	0	11,710	120
Transfers/Grants/Financial Charges	(1)	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	5,543	5,571	0	36	0	0	0	0	5,607	36
Other Internal Costs	162	129	0	2	0	0	0	0	131	2
<b>Gross Expenditures</b>	<b>113,960</b>	<b>111,246</b>	<b>2,600</b>	<b>4,068</b>	<b>970</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>118,784</b>	<b>7,538</b>
Recoveries & Allocations	(2,342)	(628)	0	0	0	0	0	0	(628)	0
<b>Net Expenditure</b>	<b>111,618</b>	<b>110,618</b>	<b>2,600</b>	<b>4,068</b>	<b>970</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>118,156</b>	<b>7,538</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>2.4%</b>	<b>3.7%</b>	<b>0.9%</b>	<b>0.0%</b>	<b>-0.1%</b>	<b>0.0%</b>	<b>6.8%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(62,209)	(59,709)	(2,600)	0	(1,568)	0	0	0	(63,877)	(4,168)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
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	(19,020)	(18,520)	0	0	(782)	0	0	0	(19,302)	(782)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(81,229)</b>	<b>(78,229)</b>	<b>(2,600)</b>	<b>0</b>	<b>(2,350)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(83,179)</b>	<b>(4,950)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>3.3%</b>	<b>0.0%</b>	<b>3.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>6.3%</b>	
<b>Net Requirement</b>	<b>30,389</b>	<b>32,389</b>	<b>0</b>	<b>4,068</b>	<b>(1,380)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>34,977</b>	<b>2,588</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>12.6%</b>	<b>-4.3%</b>	<b>0.0%</b>	<b>-0.3%</b>	<b>0.0%</b>	<b>8.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		811.84	0.00	0.00	2.00	0.00	0.00	0.00	<b>813.84</b>	<b>2.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.2%</b>	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher than anticipated compensation, medical and safety supply costs offset with increased provincial funding and resident accommodation revenues.	(1,000)	3,000	2,000	
<b>Total Surplus / (Deficit)</b>	<b>(1,000)</b>	<b>3,000</b>	<b>2,000</b>	
Increase / (Decrease)				
2025 Baseline Adjustment / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Adjustment to align budgets to current provincial funding levels.	2,600	(2,600)	0	0.00
<b>Total Adjustments to Base Budget</b>	<b>2,600</b>	<b>(2,600)</b>	<b>0</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	3,530	0	3,530	0.00
Inflationary impact on contracted services and maintenance agreements.	500	0	500	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	36	0	36	0.00
2026 audit fee increase.	2	0	2	0.00
<b>Total Maintain Services</b>	<b>4,068</b>	<b>0</b>	<b>4,068</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Provincial Legislated</b>				
Increase of 2.0% for Level of Care (LOC) per diem for Raw Food. Offset with provincial funding.	70	(70)	0	0.00
Provincial funding for 2.0% Level of Care per diem increase.	0	(598)	(598)	0.00
Anticipated increase of 2.4% for Resident Fees.	0	(782)	(782)	0.00
Additional Nurse Practitioners. Offset with provincial funding.	300	(300)	0	2.00
Increase in hours of care. Offset with provincial funding.	600	(600)	0	0.00
<b>Total Provincial Legislated</b>	<b>970</b>	<b>(2,350)</b>	<b>(1,380)</b>	<b>2.00</b>

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Miscellaneous expenditure savings.	(100)	0	(100)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(100)</b>	<b>0</b>	<b>(100)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>7,538</b>	<b>(4,950)</b>	<b>2,588</b>	<b>2.00</b>

City of Ottawa  
Community & Social Services  
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development - 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	
<b>Expenditures by Program</b>										
Director's Office	496	496	0	0	0	0	0	0	496	0
Program Delivery	2,497	2,497	(150)	265	0	50	0	0	2,662	165
<b>Gross Expenditure</b>	<b>2,993</b>	<b>2,993</b>	<b>(150)</b>	<b>265</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>3,158</b>	<b>165</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>2,993</b>	<b>2,993</b>	<b>(150)</b>	<b>265</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>3,158</b>	<b>165</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	2,675	2,675	0	115	0	0	0	0	2,790	115
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	312	312	(150)	150	0	50	0	0	362	50
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
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	6	6	0	0	0	0	0	0	6	0
<b>Gross Expenditures</b>	<b>2,993</b>	<b>2,993</b>	<b>(150)</b>	<b>265</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>3,158</b>	<b>165</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>2,993</b>	<b>2,993</b>	<b>(150)</b>	<b>265</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>3,158</b>	<b>165</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>-5.0%</b>	<b>8.9%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.5%</b>	
<b>Revenues By Type</b>										
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	0	0	0	0	0	0	0	0	0	0
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>2,993</b>	<b>2,993</b>	<b>(150)</b>	<b>265</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>3,158</b>	<b>165</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>-5.0%</b>	<b>8.9%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.5%</b>	
<b>Full Time Equivalents (FTEs)</b>		20.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>20.00</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa

Community & Social Services

Gender & Race Equity, Inclusion, Indigenous Relations and Social Development - Operating Resource Requirement Explanatory Notes  
In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Increase / (Decrease)				
2025 Baseline Adjustment / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Removal of one-time requirement to support community initiatives to combat hate as part of the Anti-Hate Campaign funded from Tax Stabilization Reserve (ACS2024-CSS-GEN-013).	(150)	0	(150)	0.00
<b>Total Adjustments to Base Budget</b>	<b>(150)</b>	<b>0</b>	<b>(150)</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	115	0	115	0.00
Community initiative to combat hate as part of the Anti-Hate Campaign funded from Tax Stabilization Reserve (ACS2024-CSS-GEN-013).	150	0	150	0.00
<b>Total Maintain Services</b>	<b>265</b>	<b>0</b>	<b>265</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Growth</b>				
Indigenous training program development.	50	0	50	0.00
<b>Total Growth</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>165</b>	<b>0</b>	<b>165</b>	<b>0.00</b>

City of Ottawa  
Recreation, Cultural and Facility Services  
GM's Office & Business Technical Support Services - 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	
<b>Expenditures by Program</b>										
General Manager's Office	2,316	2,267	0	10	0	0	(146)	0	2,131	(136)
Business & Technical Support Services	29,759	29,008	0	1,187	0	0	(289)	0	29,906	898
<b>Gross Expenditure</b>	<b>32,075</b>	<b>31,275</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>(435)</b>	<b>0</b>	<b>32,037</b>	<b>762</b>
Recoveries & Allocations	(980)	(380)	0	0	0	0	0	0	(380)	0
Revenue	(2,458)	(2,658)	0	0	0	0	0	0	(2,658)	0
<b>Net Requirement</b>	<b>28,637</b>	<b>28,237</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>(435)</b>	<b>0</b>	<b>28,999</b>	<b>762</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	11,462	10,711	0	810	0	0	(300)	0	11,221	510
Overtime	27	27	0	0	0	0	0	0	27	0
Material & Services	3,763	3,714	0	0	0	0	(135)	0	3,579	(135)
Transfers/Grants/Financial Charges	15,716	15,716	0	390	0	0	0	0	16,106	390
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	300	300	0	(3)	0	0	0	0	297	(3)
Other Internal Costs	807	807	0	0	0	0	0	0	807	0
<b>Gross Expenditures</b>	<b>32,075</b>	<b>31,275</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>(435)</b>	<b>0</b>	<b>32,037</b>	<b>762</b>
Recoveries & Allocations	(980)	(380)	0	0	0	0	0	0	(380)	0
<b>Net Expenditure</b>	<b>31,095</b>	<b>30,895</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>(435)</b>	<b>0</b>	<b>31,657</b>	<b>762</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.4%</b>	<b>0.0%</b>	<b>2.5%</b>	
<b>Revenues By Type</b>										
Federal	(539)	(540)	0	0	0	0	0	0	(540)	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	0	0	0	0	0	0	0	0	0	0
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	(1,919)	(2,118)	0	0	0	0	0	0	(2,118)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(2,458)</b>	<b>(2,658)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,658)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>28,637</b>	<b>28,237</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>(435)</b>	<b>0</b>	<b>28,999</b>	<b>762</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>4.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.5%</b>	<b>0.0%</b>	<b>2.7%</b>	
<b>Full Time Equivalents (FTEs)</b>		85.59	0.00	0.00	0.00	0.00	0.00	0.00	<b>85.59</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa

Recreation, Cultural and Facility Services

GM's Office & Business Technical Support Services - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Unbudgeted legal expenses, higher compensation costs to meet operational needs, and revenue shortfalls in advertising and tenant rent.	(200)	(200)	(400)	
<b>Total Surplus / (Deficit)</b>	<b>(200)</b>	<b>(200)</b>	<b>(400)</b>	
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include adjustments for 2026 cost of living increments, minimum wage increases, and benefit adjustments.	810	0	810	0.00
Inflationary increase for Renewable Recreation and Cultural Funding envelopes.	290	0	290	0.00
Contribution to Host Nation for administrative support to the Anishinabe Algonquin Nation Civic Cultural Protocol Consultative Circle.	100	0	100	0.00
Facility cost savings related to maintenance contracts.	(3)	0	(3)	0.00
<b>Total Maintain Services</b>	<b>1,197</b>	<b>0</b>	<b>1,197</b>	<b>0.00</b>
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(300)	0	(300)	0.00
Discretionary expenditure savings.	(135)	0	(135)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(435)</b>	<b>0</b>	<b>(435)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>762</b>	<b>0</b>	<b>762</b>	<b>0.00</b>

City of Ottawa  
Recreation, Cultural and Facility Services  
Community Recreation, Culture and Sports Programs - 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	
<b>Expenditures by Program</b>										
Community Recreation and Cultural Programs	81,274	81,274	0	2,869	0	0	(360)	0	83,783	2,509
<b>Gross Expenditure</b>	<b>81,274</b>	<b>81,274</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>(360)</b>	<b>0</b>	<b>83,783</b>	<b>2,509</b>
Recoveries & Allocations	(1,077)	(1,077)	0	0	0	0	0	0	(1,077)	0
Revenue	(30,095)	(28,695)	0	0	0	0	0	(750)	(29,445)	(750)
<b>Net Requirement</b>	<b>50,102</b>	<b>51,502</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>(360)</b>	<b>(750)</b>	<b>53,261</b>	<b>1,759</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	33,265	33,265	0	1,890	0	0	(360)	0	34,795	1,530
Overtime	143	143	0	0	0	0	0	0	143	0
Material & Services	7,559	7,559	0	151	0	0	0	0	7,710	151
Transfers/Grants/Financial Charges	311	311	0	0	0	0	0	0	311	0
Fleet Costs	98	98	0	0	0	0	0	0	98	0
Program Facility Costs	39,321	39,321	0	828	0	0	0	0	40,149	828
Other Internal Costs	577	577	0	0	0	0	0	0	577	0
<b>Gross Expenditures</b>	<b>81,274</b>	<b>81,274</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>(360)</b>	<b>0</b>	<b>83,783</b>	<b>2,509</b>
Recoveries & Allocations	(1,077)	(1,077)	0	0	0	0	0	0	(1,077)	0
<b>Net Expenditure</b>	<b>80,197</b>	<b>80,197</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>(360)</b>	<b>0</b>	<b>82,706</b>	<b>2,509</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.4%</b>	<b>0.0%</b>	<b>3.1%</b>	
<b>Revenues By Type</b>										
Federal	(61)	(61)	0	0	0	0	0	0	(61)	0
Provincial	(289)	(289)	0	0	0	0	0	0	(289)	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
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	(29,740)	(28,340)	0	0	0	0	0	(750)	(29,090)	(750)
Fines	0	0	0	0	0	0	0	0	0	0
Other	(5)	(5)	0	0	0	0	0	0	(5)	0
<b>Total Revenue</b>	<b>(30,095)</b>	<b>(28,695)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750)</b>	<b>(29,445)</b>	<b>(750)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.6%</b>	<b>2.6%</b>	
<b>Net Requirement</b>	<b>50,102</b>	<b>51,502</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>(360)</b>	<b>(750)</b>	<b>53,261</b>	<b>1,759</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>5.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.7%</b>	<b>-1.5%</b>	<b>3.4%</b>	
<b>Full Time Equivalents (FTEs)</b>		430.36	0.00	0.00	0.00	0.00	0.00	0.00	<b>430.36</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa

Recreation, Cultural and Facility Services

Community Recreation, Culture and Sports Programs - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher rental and registration revenues.	0	1,400	1,400	
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include adjustments for 2026 cost of living increments, minimum wage increases, and benefit adjustments.	1,890	0	1,890	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	979	0	979	0.00
<b>Total Maintain Services</b>	<b>2,869</b>	<b>0</b>	<b>2,869</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(360)	0	(360)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(360)</b>	<b>0</b>	<b>(360)</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(750)	(750)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(750)</b>	<b>(750)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>2,509</b>	<b>(750)</b>	<b>1,759</b>	<b>0.00</b>

City of Ottawa  
Recreation, Cultural and Facility Services  
Complexes, Aquatics and Specialized Services - 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	
<b>Expenditures by Program</b>										
City Wide Programs, Aquatics and Specialized Services	90,535	87,535	(140)	4,307	0	0	(310)	0	91,392	3,857
<b>Gross Expenditure</b>	<b>90,535</b>	<b>87,535</b>	<b>(140)</b>	<b>4,307</b>	<b>0</b>	<b>0</b>	<b>(310)</b>	<b>0</b>	<b>91,392</b>	<b>3,857</b>
Recoveries & Allocations	(636)	(636)	0	0	0	0	0	0	(636)	0
Revenue	(39,495)	(37,495)	(920)	0	0	0	0	(750)	(39,165)	(1,670)
<b>Net Requirement</b>	<b>50,404</b>	<b>49,404</b>	<b>(1,060)</b>	<b>4,307</b>	<b>0</b>	<b>0</b>	<b>(310)</b>	<b>(750)</b>	<b>51,591</b>	<b>2,187</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	43,456	42,456	(140)	2,650	0	0	(310)	0	44,656	2,200
Overtime	111	111	0	0	0	0	0	0	111	0
Material & Services	2,828	2,828	0	560	0	0	0	0	3,388	560
Transfers/Grants/Financial Charges	872	872	0	0	0	0	0	0	872	0
Fleet Costs	22	22	0	0	0	0	0	0	22	0
Program Facility Costs	43,027	41,027	0	1,097	0	0	0	0	42,124	1,097
Other Internal Costs	219	219	0	0	0	0	0	0	219	0
<b>Gross Expenditures</b>	<b>90,535</b>	<b>87,535</b>	<b>(140)</b>	<b>4,307</b>	<b>0</b>	<b>0</b>	<b>(310)</b>	<b>0</b>	<b>91,392</b>	<b>3,857</b>
Recoveries & Allocations	(636)	(636)	0	0	0	0	0	0	(636)	0
<b>Net Expenditure</b>	<b>89,899</b>	<b>86,899</b>	<b>(140)</b>	<b>4,307</b>	<b>0</b>	<b>0</b>	<b>(310)</b>	<b>0</b>	<b>90,756</b>	<b>3,857</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>-0.2%</b>	<b>5.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.4%</b>	<b>0.0%</b>	<b>4.4%</b>	
<b>Revenues By Type</b>										
Federal	(65)	(65)	0	0	0	0	0	0	(65)	0
Provincial	(1,110)	(1,110)	0	0	0	0	0	0	(1,110)	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
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	(38,320)	(36,320)	(920)	0	0	0	0	(750)	(37,990)	(1,670)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(39,495)</b>	<b>(37,495)</b>	<b>(920)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750)</b>	<b>(39,165)</b>	<b>(1,670)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>2.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.0%</b>	<b>4.5%</b>	
<b>Net Requirement</b>	<b>50,404</b>	<b>49,404</b>	<b>(1,060)</b>	<b>4,307</b>	<b>0</b>	<b>0</b>	<b>(310)</b>	<b>(750)</b>	<b>51,591</b>	<b>2,187</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>-2.1%</b>	<b>8.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.6%</b>	<b>-1.5%</b>	<b>4.4%</b>	
<b>Full Time Equivalents (FTEs)</b>		615.04	0.00	0.00	0.00	0.00	0.00	0.00	<b>615.04</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa

Recreation, Cultural and Facility Services

Complexes, Aquatics and Specialized Services - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher than anticipated compensation costs to support the increase in rentals and program registrations offset with increase in program revenue.	(1,000)	2,000	1,000	
Higher maintenance and utility costs.	(2,000)	0	(2,000)	
<b>Total Surplus / (Deficit)</b>	<b>(3,000)</b>	<b>2,000</b>	<b>(1,000)</b>	
Increase / (Decrease)				
2025 Baseline Adjustment / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Removal of one-time revenue adjustment for the Play Free Program and extension of outdoor aquatic operating hours funded from Tax Stabilization Reserve.	(140)	(450)	(590)	0.00
Revenue adjustment to align budget to actuals for arena rentals.	0	(470)	(470)	0.00
<b>Total Adjustments to Base Budget</b>	<b>(140)</b>	<b>(920)</b>	<b>(1,060)</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include adjustments for 2026 cost of living increments, minimum wage increases, and benefit adjustments.	2,650	0	2,650	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	1,187	0	1,187	0.00
Increased expenditures to support the Inclusive Recreation Program.	470	0	470	0.00
<b>Total Maintain Services</b>	<b>4,307</b>	<b>0</b>	<b>4,307</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(310)	0	(310)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(310)</b>	<b>0</b>	<b>(310)</b>	<b>0.00</b>

City of Ottawa

Recreation, Cultural and Facility Services

Complexes, Aquatics and Specialized Services - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(750)	(750)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(750)</b>	<b>(750)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>3,857</b>	<b>(1,670)</b>	<b>2,187</b>	<b>0.00</b>

City of Ottawa  
Recreation, Cultural and Facility Services  
Parks & Facilities Planning - 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	
<b>Expenditures by Program</b>										
Parks & Facilities Planning	2,693	2,692	0	95	0	0	(50)	0	2,737	45
<b>Gross Expenditure</b>	<b>2,693</b>	<b>2,692</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>2,737</b>	<b>45</b>
Recoveries & Allocations	(287)	(286)	0	0	0	0	0	0	(286)	0
Revenue	(185)	(485)	0	0	0	0	0	0	(485)	0
<b>Net Requirement</b>	<b>2,221</b>	<b>1,921</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>1,966</b>	<b>45</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	2,440	2,444	0	95	0	0	(50)	0	2,489	45
Overtime	4	0	0	0	0	0	0	0	0	0
Material & Services	247	247	0	0	0	0	0	0	247	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
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	1	0	0	0	0	0	0	0	0	0
<b>Gross Expenditures</b>	<b>2,693</b>	<b>2,692</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>2,737</b>	<b>45</b>
Recoveries & Allocations	(287)	(286)	0	0	0	0	0	0	(286)	0
<b>Net Expenditure</b>	<b>2,406</b>	<b>2,406</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>2,451</b>	<b>45</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-2.1%</b>	<b>0.0%</b>	<b>1.9%</b>	
<b>Revenues By Type</b>										
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	0	0	0	0	0	0	0	0	0	0
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	(185)	(485)	0	0	0	0	0	0	(485)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(185)</b>	<b>(485)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(485)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>2,221</b>	<b>1,921</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>1,966</b>	<b>45</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>4.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-2.6%</b>	<b>0.0%</b>	<b>2.3%</b>	
<b>Full Time Equivalents (FTEs)</b>		17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Park review and inspection revenue shortfall.	0	(300)	(300)	
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>(300)</b>	<b>(300)</b>	
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include adjustments for 2026 cost of living increments, minimum wage increases, and benefit adjustments.	95	0	95	0.00
<b>Total Maintain Services</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(50)	0	(50)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(50)</b>	<b>0</b>	<b>(50)</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0.00</b>

City of Ottawa  
Recreation, Cultural and Facility Services  
Facility Operations Services - 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	
<b>Expenditures by Program</b>										
Facility Operations Services	103,308	104,308	0	3,630	0	4,130	(599)	0	111,468	7,161
<b>Gross Expenditure</b>	<b>103,308</b>	<b>104,308</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>4,130</b>	<b>(599)</b>	<b>0</b>	<b>111,468</b>	<b>7,161</b>
Recoveries & Allocations	(62,719)	(63,519)	0	(2,413)	0	(4,130)	0	0	(70,062)	(6,543)
Revenue	(2,059)	(2,059)	0	578	0	0	0	0	(1,481)	578
<b>Net Requirement</b>	<b>38,530</b>	<b>38,730</b>	<b>0</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>(599)</b>	<b>0</b>	<b>39,926</b>	<b>1,196</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	68,602	68,602	0	2,780	0	1,507	0	0	72,889	4,287
Overtime	1,003	1,004	0	0	0	0	0	0	1,004	0
Material & Services	23,841	24,841	0	786	0	2,623	(599)	0	27,651	2,810
Transfers/Grants/Financial Charges	496	496	0	(488)	0	0	0	0	8	(488)
Fleet Costs	2,075	2,075	0	(10)	0	0	0	0	2,065	(10)
Program Facility Costs	(757)	(756)	0	0	0	0	0	0	(756)	0
Other Internal Costs	8,047	8,046	0	562	0	0	0	0	8,608	562
<b>Gross Expenditures</b>	<b>103,308</b>	<b>104,308</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>4,130</b>	<b>(599)</b>	<b>0</b>	<b>111,468</b>	<b>7,161</b>
Recoveries & Allocations	(62,719)	(63,519)	0	(2,413)	0	(4,130)	0	0	(70,062)	(6,543)
<b>Net Expenditure</b>	<b>40,589</b>	<b>40,789</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>0</b>	<b>(599)</b>	<b>0</b>	<b>41,407</b>	<b>618</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.5%</b>	<b>0.0%</b>	<b>1.5%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	(18)	(20)	0	0	0	0	0	0	(20)	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	(578)	(578)	0	578	0	0	0	0	0	578
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	(12)	0	0	0	0	0	0	0	0	0
Fees and Services	(1,450)	(1,461)	0	0	0	0	0	0	(1,461)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(2,059)</b>	<b>(2,059)</b>	<b>0</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,481)</b>	<b>578</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>-28.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-28.1%</b>	
<b>Net Requirement</b>	<b>38,530</b>	<b>38,730</b>	<b>0</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>(599)</b>	<b>0</b>	<b>39,926</b>	<b>1,196</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>4.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.5%</b>	<b>0.0%</b>	<b>3.1%</b>	
<b>Full Time Equivalents (FTEs)</b>		684.25	0.00	0.00	0.00	0.00	0.00	0.00	<b>684.25</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Utility cost savings resulting from the elimination of the carbon tax.	200	0	200	
<b>Total Surplus / (Deficit)</b>	<b>200</b>	<b>0</b>	<b>200</b>	
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include adjustments for 2026 cost of living increments, minimum wage increases, and benefit adjustments.	2,780	0	2,780	0.00
Inflationary impacts on existing acquisition leases.	333	0	333	0.00
Inflationary impacts on janitorial, water charges, repairs and maintenance costs.	1,459	0	1,459	0.00
Inflationary impacts on hydro.	1,060	0	1,060	0.00
Additional Health and Safety requirements for security at Mary Pitt, Ben Franklin and City Hall.	275	0	275	0.00
Inflationary impacts on contribution to Paramedic headquarter and Shenkman Reserve P3 agreements.	55	0	55	0.00
Reduction in heating costs resulting from removal of the carbon tax.	(1,275)	0	(1,275)	0.00
Decrease in Fleet costs related to a reduction in fuel costs.	(10)	0	(10)	0.00
Removal of Canterbury long-term receivable costs and corresponding revenues from Special Area Levy.	(488)	578	90	0.00
Annualized resources to support the facility Security of the new Central library branch at Ādisōke. Offset with recovery from Library and Archives Canada.	(45)	0	(45)	0.00
Facility allocation to clients related to inflation on compensation, lease contracts and hydro, heating and water rate increases.	(2,927)	0	(2,927)	0.00
<b>Total Maintain Services</b>	<b>1,217</b>	<b>578</b>	<b>1,795</b>	<b>0.00</b>

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Growth</b>				
Annualized resources to support the facility maintenance of the new Central library branch at Ādisōke.	4,130	0	4,130	0.00
Annualized resources to support the facility maintenance of the new Central library branch at Ādisōke. Offset with the recovery from Library and Archives Canada.	(1,640)	0	(1,640)	0.00
Annualized resources to support the facility maintenance of the new Central library branch at Ādisōke. Offset with allocation to clients.	(2,490)	0	(2,490)	0.00
<b>Total Growth</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(355)	0	(355)	0.00
Facility Rationalization Service Review operational efficiencies.	(244)	0	(244)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(599)</b>	<b>0</b>	<b>(599)</b>	<b>0.00</b>
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>618</b>	<b>578</b>	<b>1,196</b>	<b>0.00</b>

City of Ottawa  
Public Works Department  
Parks - 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	
<b>Expenditures by Program</b>										
Parks	77,335	74,835	0	1,751	0	765	(227)	0	77,124	2,289
<b>Gross Expenditure</b>	<b>77,335</b>	<b>74,835</b>	<b>0</b>	<b>1,751</b>	<b>0</b>	<b>765</b>	<b>(227)</b>	<b>0</b>	<b>77,124</b>	<b>2,289</b>
Recoveries & Allocations	(29,882)	(29,882)	0	0	0	0	0	0	(29,882)	0
Revenue	(2)	(2)	0	0	0	0	0	0	(2)	0
<b>Net Requirement</b>	<b>47,451</b>	<b>44,951</b>	<b>0</b>	<b>1,751</b>	<b>0</b>	<b>765</b>	<b>(227)</b>	<b>0</b>	<b>47,240</b>	<b>2,289</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	24,088	24,088	0	1,076	0	480	(225)	0	25,419	1,331
Overtime	763	763	0	0	0	0	0	0	763	0
Material & Services	11,422	11,422	0	490	0	285	(2)	0	12,195	773
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	9,641	7,141	0	185	0	0	0	0	7,326	185
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	31,421	31,421	0	0	0	0	0	0	31,421	0
<b>Gross Expenditures</b>	<b>77,335</b>	<b>74,835</b>	<b>0</b>	<b>1,751</b>	<b>0</b>	<b>765</b>	<b>(227)</b>	<b>0</b>	<b>77,124</b>	<b>2,289</b>
Recoveries & Allocations	(29,882)	(29,882)	0	0	0	0	0	0	(29,882)	0
<b>Net Expenditure</b>	<b>47,453</b>	<b>44,953</b>	<b>0</b>	<b>1,751</b>	<b>0</b>	<b>765</b>	<b>(227)</b>	<b>0</b>	<b>47,242</b>	<b>2,289</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.9%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>-0.5%</b>	<b>0.0%</b>	<b>5.1%</b>	
<b>Revenues By Type</b>										
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	0	0	0	0	0	0	0	0	0	0
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	(2)	(2)	0	0	0	0	0	0	(2)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(2)</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>47,451</b>	<b>44,951</b>	<b>0</b>	<b>1,751</b>	<b>0</b>	<b>765</b>	<b>(227)</b>	<b>0</b>	<b>47,240</b>	<b>2,289</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>3.9%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>-0.5%</b>	<b>0.0%</b>	<b>5.1%</b>	
<b>Full Time Equivalents (FTEs)</b>		273.59	0.00	0.00	0.00	0.00	0.00	0.00	<b>273.59</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Increased costs associated with vehicle maintenance, leasing, and rentals.	(2,500)	0	(2,500)	
<b>Total Surplus / (Deficit)</b>	<b>(2,500)</b>	<b>0</b>	<b>(2,500)</b>	
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	976	0	976	0.00
Additional temporary resources for sport field maintenance including baseball diamond maintenance.	100	0	100	0.00
Inflationary impact on contracted services, leased equipment, and materials including grass seed, fertilizer, and chlorine.	490	0	490	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	185	0	185	0.00
<b>Total Maintain Services</b>	<b>1,751</b>	<b>0</b>	<b>1,751</b>	<b>0.00</b>
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Growth</b>				
Additional temporary resources to support legislated programs including wild parsnip management, excess soil management, development reviews and other operational projects.	200	0	200	0.00
Additional temporary resources and maintenance services to support growth of new parks, increased boulevard grass cutting and additional splash pads in existing parks.	565	0	565	0.00
<b>Total Growth</b>	<b>765</b>	<b>0</b>	<b>765</b>	<b>0.00</b>

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(225)	0	(225)	0.00
Discretionary expenditure savings.	(2)	0	(2)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(227)</b>	<b>0</b>	<b>(227)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>2,289</b>	<b>0</b>	<b>2,289</b>	<b>0.00</b>

# Capital Budget Supplemental Summaries

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

Service Area: Child Care											
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	788	0	788	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	40	0	40	0	0	0	0	0	0	0	0
<b>Total</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Child Care**  
 In Thousands (\$000)

Program Information			Financial Details																																											
<b>Buildings - Child Care Services</b>			<b>Class of Estimate: C) Planning</b>																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																									
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>308</td><td></td></tr> <tr><td>Child Care Services</td><td>688</td><td></td></tr> <tr><td>Cultural Services</td><td>1,053</td><td></td></tr> <tr><td>Fire Services</td><td>3,550</td><td></td></tr> <tr><td>General Government</td><td>4,445</td><td></td></tr> <tr><td>Library</td><td>3,277</td><td></td></tr> <tr><td>Long Term Care</td><td>5,204</td><td></td></tr> <tr><td>Parks &amp; Recreation</td><td>27,500</td><td>7,492</td></tr> <tr><td>Road Services</td><td>5,775</td><td></td></tr> <tr><td>Social Services</td><td>344</td><td></td></tr> <tr><td>Transit</td><td>4,594</td><td></td></tr> <tr><td><b>Total</b></td><td><b>56,738</b></td><td><b>7,492</b></td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	308		Child Care Services	688		Cultural Services	1,053		Fire Services	3,550		General Government	4,445		Library	3,277		Long Term Care	5,204		Parks & Recreation	27,500	7,492	Road Services	5,775		Social Services	344		Transit	4,594		<b>Total</b>	<b>56,738</b>	<b>7,492</b>	<b>2026 Request</b>		<b>688</b>		
			Service Area	Buildings	Parks																																									
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<b>Total</b>	<b>56,738</b>	<b>7,492</b>																																												
Revenues	0	Debt																																												
Tax Supported/ Dedicated	688	Tax Supported/ Dedicated Debt			0																																									
Rate Supported	0	Rate Supported Debt			0																																									
Develop. Charges	0	Develop. Charges Debt			0																																									
Gas Tax	0	Gas Tax Debt			0																																									
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																																										
Authority	688	180	180	180																																										



**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Child Care**  
 In Thousands (\$000)

Program Information		Financial Details																					
<b>Accessibility - Child Care Services</b>		<b>Class of Estimate: C) Planning</b>																					
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																				
<p>The Accessibility program provides for barrier removals to existing building and park assets based on ongoing condition assessments. Detailed scope of work for specific projects extends to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails in arena stands, removal of barriers in exterior and interior paths of travels, washroom / changeroom / kitchen remedial work, and parks playgrounds.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Service Area</th> <th></th> </tr> </thead> <tbody> <tr> <td>Child Care</td> <td>40</td> </tr> <tr> <td>Cultural Services</td> <td>340</td> </tr> <tr> <td>General Government</td> <td>71</td> </tr> <tr> <td>Library</td> <td>134</td> </tr> <tr> <td>Long Term Care</td> <td>50</td> </tr> <tr> <td>Parks &amp; Recreation</td> <td>1,995</td> </tr> <tr> <td>Social Services</td> <td>50</td> </tr> <tr> <td><b>Total</b></td> <td><b>2,680</b></td> </tr> </tbody> </table>		Service Area		Child Care	40	Cultural Services	340	General Government	71	Library	134	Long Term Care	50	Parks & Recreation	1,995	Social Services	50	<b>Total</b>	<b>2,680</b>	<b>2026 Request</b>		<b>40</b>	
		Service Area																					
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		<b>Total</b>	<b>2,680</b>																				
Revenues	0	Debt																					
Tax Supported/ Dedicated	40	Tax Supported/ Dedicated Debt	0																				
Rate Supported	0	Rate Supported Debt	0																				
Develop. Charges	0	Develop. Charges Debt	0																				
Gas Tax	0	Gas Tax Debt	0																				
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																			
Authority	40	100	110	120																			



**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Child Care**  
**In Thousands (\$000)**

Project Information			Financial Details				
<b>911154</b>	<b>24-26 Municipal Child Care Centre upgrades</b>		<b>Class of Estimate: Not Applicable</b>				
Dept:	Community and Social Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027			
<p>These funds are to address capital requirements in upgrading or adding new infrastructure in the municipal child care centres to provide a safe and high quality child care environment. The funds will be used to ensure that enhancements be carried out in order to meet the needs of children, parents and staff.</p> <p>Moderate contribution for builds climate resiliency - this project supports climate-resilient initiatives such as enhancing shade structures, replacing asphalt with greener alternatives, improving drainage systems, and designing buildings and outdoor spaces that can better withstand extreme weather linked to our changing climate.</p>			<b>2026 Request</b>		<b>100</b>		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	100	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	0	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			Authority	100	100	100	100

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

Service Area: Long Term Care											
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	5,504	0	3,504	0	0	0	2,000	0	0	0	2,000
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	500	0	500	0	0	0	0	0	0	0	0
Service Enhancements	50	0	50	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,054</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Long Term Care**  
 In Thousands (\$000)

Program Information			Financial Details																																											
<b>Buildings - Long Term Care</b>			<b>Class of Estimate: C) Planning</b>																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																									
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>308</td><td></td></tr> <tr><td>Child Care Services</td><td>688</td><td></td></tr> <tr><td>Cultural Services</td><td>1,053</td><td></td></tr> <tr><td>Fire Services</td><td>3,550</td><td></td></tr> <tr><td>General Government</td><td>4,445</td><td></td></tr> <tr><td>Library</td><td>3,277</td><td></td></tr> <tr><td>Long Term Care</td><td>5,204</td><td></td></tr> <tr><td>Parks &amp; Recreation</td><td>27,500</td><td>7,492</td></tr> <tr><td>Road Services</td><td>5,775</td><td></td></tr> <tr><td>Social Services</td><td>344</td><td></td></tr> <tr><td>Transit</td><td>4,594</td><td></td></tr> <tr><td><b>Total</b></td><td><b>56,738</b></td><td><b>7,492</b></td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	308		Child Care Services	688		Cultural Services	1,053		Fire Services	3,550		General Government	4,445		Library	3,277		Long Term Care	5,204		Parks & Recreation	27,500	7,492	Road Services	5,775		Social Services	344		Transit	4,594		<b>Total</b>	<b>56,738</b>	<b>7,492</b>	<b>2026 Request</b>		<b>5,204</b>		
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Revenues	0		Debt																																											
Tax Supported/ Dedicated	3,204		Tax Supported/ Dedicated Debt	2,000																																										
Rate Supported	0		Rate Supported Debt	0																																										
Develop. Charges	0		Develop. Charges Debt	0																																										
Gas Tax	0		Gas Tax Debt	0																																										
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																																										
Authority	5,204	1,170	1,200	1,220																																										



**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Long Term Care**  
 In Thousands (\$000)

Program Information		Financial Details																					
<b>Accessibility - Long Term Care</b>		<b>Class of Estimate: C) Planning</b>																					
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																				
<p>The Accessibility program provides for barrier removals to existing building and park assets based on ongoing condition assessments. Detailed scope of work for specific projects extends to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails in arena stands, removal of barriers in exterior and interior paths of travels, washroom / changeroom / kitchen remedial work, and parks playgrounds.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Service Area</th> <th></th> </tr> </thead> <tbody> <tr> <td>Child Care</td> <td>40</td> </tr> <tr> <td>Cultural Services</td> <td>340</td> </tr> <tr> <td>General Government</td> <td>71</td> </tr> <tr> <td>Library</td> <td>134</td> </tr> <tr> <td>Long Term Care</td> <td>50</td> </tr> <tr> <td>Parks &amp; Recreation</td> <td>1,995</td> </tr> <tr> <td>Social Services</td> <td>50</td> </tr> <tr> <td><b>Total</b></td> <td><b>2,680</b></td> </tr> </tbody> </table>		Service Area		Child Care	40	Cultural Services	340	General Government	71	Library	134	Long Term Care	50	Parks & Recreation	1,995	Social Services	50	<b>Total</b>	<b>2,680</b>	<b>2026 Request</b>		<b>50</b>	
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Revenues	0	Debt																					
Tax Supported/ Dedicated	50	Tax Supported/ Dedicated Debt	0																				
Rate Supported	0	Rate Supported Debt	0																				
Develop. Charges	0	Develop. Charges Debt	0																				
Gas Tax	0	Gas Tax Debt	0																				
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																			
Authority	50	100	110	120																			



**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Long Term Care**  
**In Thousands (\$000)**

Project Information			Financial Details						
<b>911153 2024-26 Furniture &amp; Equipment- LTC</b>			<b>Class of Estimate: Not Applicable</b>						
Dept:	Community and Social Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027					
To replace furniture and equipment through lifecycle at the City's four long-term care residences for the safety of residents and staff and compliance with Ministry of Long-Term Care standards.			<b>2026 Request</b>		<b>300</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	300	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	300	300	300	300		
			<b>911758 Call Bell System - LTC</b>			<b>Class of Estimate: Not Applicable</b>			
			Dept:	Community and Social Services Department	Category: Regulatory	Ward: CW	Year of Completion: 2028		
The call bell systems at Carleton Lodge and Centre d'accueil Champlain have surpassed their life expectancy and the systems are becoming end of life. As indicated by the manufacturer, it will become difficult to obtain replacement parts for the systems. An operational call bell system is a Ministry of Long-Term Care legislated requirement.			<b>2026 Request</b>		<b>500</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	500	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	500	0	0	0		

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

Service Area: Parks Maintenance											
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	350	0	350	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	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Parks Maintenance**  
 In Thousands (\$000)

Program Information		Financial Details				
<b>Parks Maintenance</b>		<b>Class of Estimate: Not Applicable</b>				
Dept: Public Works Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
Repairing, refurbishing, and/or purchasing outdoor park assets and equipment.		<b>2026 Request</b>		<b>350</b>		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	350	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		Authority	350	350	350	0

**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Parks Maintenance**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>911881</b>	<b>West Parks-Minor Repair Project</b>	<b>Class of Estimate: Not Applicable</b>	<b>175</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028	
<p>Project encompasses repairing, refurbishing, and/or purchasing outdoor park assets and equipment in West Parks.</p>			
<b>911882</b>	<b>East Parks-Minor Repair Project</b>	<b>Class of Estimate: Not Applicable</b>	<b>175</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028	
<p>Project encompasses repairing, refurbishing, and/or purchasing outdoor park assets and equipment in East Parks.</p>			

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

Service Area: Parks, Buildings, & Grounds											
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	36,045	0	33,545	0	0	0	2,500	0	0	0	2,500
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	2,335	0	2,335	0	0	0	0	0	0	0	0
<b>Total</b>	<b>38,380</b>	<b>0</b>	<b>35,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

Program Information			Financial Details																																										
<b>Buildings - Parks &amp; Recreation</b>			<b>Class of Estimate: C) Planning</b>																																										
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																								
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<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																																									
Authority	27,500	40,779	42,701	47,546																																									

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

Project Information		Location/Description	\$000's
<b>911252 24-26 Buildings-Parks &amp; Rec</b>		<b>Class of Estimate: C) Planning</b>	<b>27,500</b>
Category: Renewal of City Assets   Ward: CW		Year of Completion: 2027	
<p>This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.</p>			
Ward	Location	Description	
09	NEPEAN SPORTSPLEX	REPLACE FIRE ALARM SYSTEM	
06	CARDELREC RECREATION COMPLEX	REPLACE ROOF 11, 12	
01	RAY FRIEL RECREATION COMPLEX	REPLACE ROOF AREA 9	
03	WALTER BAKER SPORTS CENTRE	REPLACE FIRE ALARM SYSTEM	
03	WALTER BAKER SPORTS CENTRE	SPRINKLER REMAINDER OF BUILDING	
08	PINECREST RECREATION COMPLEX	REPLACE ROOF 8, 9, 11, 13, 14, 15, 16	
23	EVA JAMES MEMORIAL COMMUNITY	REPLACE ROOF 1, 2, 3, 4, 5, 6	
15	HINTONBURG COMMUNITY CENTRE	REPLACE FIRE ALARM SYSTEM	
18	HERON ROAD MULTI-SERVICE CENTRE	REPLACE MODIFIED BITUMEN ROOFS 3 AND 4	
18	HERON ROAD MULTI-SERVICE CENTRE	REPLACE MODIFIED BITUMEN ROOFS 5, 6 AND 7	
01	SOUTH FALLINGBROOK COMMUNITY	REPLACE ROOF	
01	ROY G HOBBS COMMUNITY CENTRE	FIRE SEPARATION - WALL CEILING AND DOORS	
01	ROY G HOBBS COMMUNITY CENTRE	REPLACE FIRE ALARM SYSTEM	
12	LOWERTOWN COMPLEX	REPLACE DAMP LOCATION LIGHTING FIXTURES	
03	WALTER BAKER SPORTS CENTRE	ADVANCE DESIGN - REPLACE REFRIGERATED RINK FLOOR B	
11	SPLASH - WAVE POOL	REPLACE BUILT-UP ROOF	
09	NEPEAN SPORTSPLEX	REPLACE WARM UNDERFLOOR S&T HEAT EXCHANGER - SERVING ICE	
09	NEPEAN SPORTSPLEX	BRINE TESTING	
20	LARRY ROBINSON ARENA	REPLACE ROOF 1	
14	JACK PURCELL RECREATION COMPLEX	REPLACE POOL SKIMMERS (4) AND RETURN FITTINGS (6)	
11	EARL ARMSTRONG ARENA	REHABILITATION OF FIRE SUPPRESSION SPRINKLER PIPING	
23	KANATA RECREATION COMPLEX	REPLACE ROOF 5	
21	MANOTICK ARENA AND COMMUNITY	REPLACE ROOF D	
01	R.J. KENNEDY MEMORIAL CENTRE	REPLACE ROOF AREA 7,8 (NEW ADDITION)	

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Project Information		Location/Description	\$000's
<b>911252 24-26 Buildings-Parks &amp; Rec</b>		<b>Class of Estimate: C) Planning</b>	<b>27,500</b>
Category: Renewal of City Assets   Ward: CW		Year of Completion: 2027	
<p>This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.</p>			
Ward	Location	Description	
16	CARLETON HEIGHTS COMMUNITY CENTRE	REPLACE INTERIOR LIGHTING	
22	RIDEAUVIEW COMMUNITY CENTRE	REPLACE ALL INTERIOR LIGHTING FIXTURES IN BULK (107)	
01	R.J. KENNEDY MEMORIAL CENTRE	REPLACE ROOF AREA 5, 6 (ZAMBONI/CHANGEROOM)	
09	NEPEAN SPORTSPLEX	ELECTRICAL PANELS AND BREAKERS REPLACEMENT (5 YR PROGRAM)	
03	WALTER BAKER SPORTS CENTRE	REPLACE ORIGINAL ITE PANELS (C, F AND G)	
17	GLEBE COMMUNITY CENTRE	REPLACE FIRE ALARM SYSTEM	
05	WEST CARLETON COMMUNITY COMPLEX	REPLACE ARENA LIGHT (VARIOUS)	
14	JACK PURCELL RECREATION COMPLEX	REPLACE ALL NORMAL INTERIOR LOAD CENTERS & CONDUCTORS	
13	ST LAURENT DON GAMBLE RECREATION	REPLACE ORIGINAL PANELS AND CORRODED PANELS	
14	JACK PURCELL RECREATION COMPLEX	REPLACEMENT 5-225 AMP PANELBOARDS (EMERGENCY,"A", "C","G" & "D")	
03	WALTER BAKER SPORTS CENTRE	REPLACE BUILDING AUTOMATION SYSTEM	
08	LYNWOOD COMMUNITY BUILDING	REPLACE ROOF	
20	OSGOODE YOUTH CENTRE	RECOAT ROOF 1	
24	SOUTHPOINTE COMMUNITY BUILDING	REPLACE SHINGLE ROOF	
11	SPLASH - WAVE POOL	PAINT OWSJ OVER MECHANICAL MEZZANINE	
22	FRED BARRETT ARENA	REPAIR FOUNDATION WALL	
23	JACK CHARRON ARENA	REPLACE RINK FLOOR	
17	BREWER ARENA	REPLACE REFRIGERATION CONTROL PANEL	
11	EARL ARMSTRONG ARENA	ADVANCE DESIGN: REPLACE RINK FLOOR	
22	FRED BARRETT ARENA	REPLACE EAST RINK AMMONIA COMPRESSOR #1	
23	JACK CHARRON ARENA	REPLACE EVAPORATIVE CONDENSER	
21	MANOTICK ARENA AND COMMUNITY	REPLACE ICE PLANT EVAPORATIVE CONDENSER	
01	R.J. KENNEDY MEMORIAL CENTRE	REPLACE COOLING TOWER	
23	JACK CHARRON ARENA	REPLACE BRINE PUMP	

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Ward	Location	Description	
06	JOHNNY LEROUX STITTSVILLE ARENA AND	REPLACE BRINE PUMP	
23	KANATA LEISURE AND WAVE POOL	REPLACE SAUNA GROUND FAULT PANEL AND SAUNA CONTROLLER	
03	CHARLIE CONACHER COMMUNITY	REPLACE INTERIOR LIGHTING	
05	ERSKINE JOHNSTON ARENA	SCAN REFRIGERATION FLOOR SLAB	
01	R.J. KENNEDY MEMORIAL CENTRE	REPLACE CONDENSER PUMP	
08	LYNWOD COMMUNITY BUILDING	REMEDiate WOOD FOUNDATION WALL	
16	J. ALPHONSE DULUDE ARENA	REPLACE HYDRO VAULT EQUIPMENT	
21	MANOTICK ARENA AND COMMUNITY	REPLACE ELECTRICAL DISCONNECTS (4)	
08	BELL ARENA	REPAIR STEEL COLUMNS	
08	BELL ARENA	REPLACE INTERIOR PANELBOARDS	
02	BOB MACQUARRIE RECREATION COMPLEX	ELECTRICAL INFRARED SCAN	
19	FRANCOIS DUPUIS RECREATION CENTRE	TYPE II BUILDING CONDITION AUDIT	
12	ROUTHIER COMMUNITY CENTRE	TYPE II BUILDING CONDITION AUDIT	
09	NEPEAN SPORTSPLEX	REPAINT ROOF STEEL FRAMING - ARENA 2	
06	CARDELREC RECREATION COMPLEX	REPLACE RINK BOARDS - ARENA A	
02	HORNETS NEST PARK: FIELD HOUSE	REPLACE LUMINAIRES IN ORIGINAL BUILDING	
18	DEMPSEY COMMUNITY CENTRE	TYPE II BUILDING CONDITION AUDIT	
05	KINBURN COMMUNITY CENTRE	TYPE II BUILDING CONDITION AUDIT	
21	ALFRED TAYLOR RECREATION CENTRE	ELECTRICAL INFRARED SCAN	
08	LYNWOD COMMUNITY BUILDING	REPLACE SUPPLY CONDUCTORS- EXTERIOR BASEMENT ELECTRICAL	
08	LYNWOD COMMUNITY BUILDING	REPLACE MAIN SPLITTER, METERS & BREAKERS	
05	CONSTANCE AND BUCKHAM'S BAY	TYPE II BUILDING CONDITION AUDIT	
07	RON KOLBUS CENTRE	TYPE II BUILDING CONDITION AUDIT	

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Ward	Location	Description	
16	CARLINGTON RECREATION CENTRE	TYPE II BUILDING CONDITION AUDIT	
17	GLEBE COMMUNITY CENTRE	REPLACE BUILDING AUTOMATION SYSTEM (BAS)	
18	HERON ROAD MULTI-SERVICE CENTRE	ELECTRICAL INFRARED SCAN	
15	CHURCHILL SENIORS RECREATION	REPLACE ELECTRICAL PANEL A (1)	
18	CANTERBURY POOL	REPLACE WATER LINE TO POOL, CC AND ARENA	
07	NEPEAN SAILING CLUB PAVILION	REPLACE ALL FLUORESCENT LIGHTING WITH LED (50)	
07	NEPEAN SAILING CLUB PAVILION	REPLACE ALL HID LIGHTING WITH LED (25)	
10	DIANE DEANS GREENBORO COMMUNITY	REPLACE BUILDING AUTOMATION SYSTEM FRONT END	
03	WALTER BAKER SPORTS CENTRE	REPLACE AND UPGRADE ALL ROOFTOP GAS PIPING	
23	KANATA LEISURE AND WAVE POOL	WATERSLIDE CONDITION ASSESSMENT	
16	DEBORAH ANNE KIRWAN LEISURE POOL	TYPE II BUILDING CONDITION AUDIT	
08	BELL ARENA	ELECTRICAL INFRARED SCAN	
18	JIM DURRELL RECREATION COMPLEX	STRUCTURAL ADEQUACY REVIEW	
02	LOIS KEMP ARENA	STRUCTURAL ADEQUACY REVIEW	
12	SANDY HILL ARENA	STRUCTURAL ADEQUACY REVIEW	
09	NEPEAN SPORTSPLEX	REPLACE AHU 6 SERVING WATER SAFETY ROOM	
09	NEPEAN SPORTSPLEX	REPLACE AHU-8 FOR POOL MEETING/TRAINING RMS	
03	WALTER BAKER SPORTS CENTRE	REPLACE AC-9 ROOFTOP UNIT - SERVES STORAGE/COMMERCIAL SPACE	
10	ELIZABETH MANLEY PARK: FIELDHOUSE	REPLACE METAL ROOF	
03	WALTER BAKER SPORTS CENTRE	REPLACE AC-9 ROOFTOP UNIT - SERVES STORAGE/COMMERCIAL SPACE	
03	CHARLIE CONACHER COMMUNITY	WATERPROOF BELOW GRADE CONCRETE BLOCK WALL	
10	DIANE DEANS GREENBORO COMMUNITY	TYPE II BUILDING CONDITION AUDIT	
18	JIM DURRELL RECREATION COMPLEX	REPAINT GALVANIZED METAL - ROOF AREAS 1, 2, and 3	
15	ELMDALE LAWN BOWLING CLUBHOUSE	REPLACE ELECTRICAL PANELS (LIGHTING)	

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Ward	Location	Description	
12	CHAMPAGNE BATH	ELECTRICAL INFRARED SCAN	
21	HARRY CRAIG COMMUNITY CENTRE	TYPE II BUILDING CONDITION AUDIT	
15	ELMDALE LAWN BOWLING CLUBHOUSE	REPLACE DISCONNECT SWITCHES (3)	
15	CHAMPLAIN COMMUNITY CENTRE	TYPE II BUILDING CONDITION AUDIT	
05	HUNTLEY CURLING CLUB	TYPE II BUILDING CONDITION AUDIT	
14	MCNABB ARENA	REPLACE RINK BOARDS	
12	OPTIMISTE PARK POOL CHANGE HOUSE	TYPE II BUILDING CONDITION AUDIT	
07	ANDREW HAYDON PARK EAST CHANGE	REPLACE DRY-TYPE TRANSFORMER	
12	RICHELIEU PARK: SUGAR BUSH SAP	TYPE II BUILDING CONDITION AUDIT	
12	CENTRE RICHELIEU VANIER	REPLACE AHU AND CONDENSER	
21	CHANONHOUSE PARK: CHANGE HUT	TYPE II BUILDING CONDITION AUDIT	
09	NEPEAN SPORTSPLEX	REPLACE ROOFTOP UNIT CU24 SERVING GYM	
09	NEPEAN SPORTSPLEX	REPLACE AC9 SERVING CANTEEN	
01	RAY FRIEL RECREATION COMPLEX	REPLACE ROOFTOP AIR UNIT #5 (ARENA 1 CHANGE)	
01	RAY FRIEL RECREATION COMPLEX	REPLACE ROOFTOP AIR UNIT #13 (SPIN)	
10	ELIZABETH MANLEY PARK: FIELDHOUSE	REPLACE ROOF DECKING & REPAIR ROOF FRAMING	
23	KANATA LEISURE AND WAVE POOL	REPLACE ROOFTOP HVAC UNITS (FS1-FS4)	
08	PINECREST RECREATION COMPLEX	REPLACE ARENA DEHUMIDIFIER NE CORNER	
12	LOWERTOWN COMPLEX	ADVANCE DESIGN - REPLACE COOLING TOWER	
15	DOVERCOURT RECREATION COMPLEX	ADVANCE DESIGN - REPLACE POOL HVAC SYSTEM (DEHUMIDIFIER)	
23	KANATA LEISURE AND WAVE POOL	REPAIRS TO BRICK MASONRY	
13	NEW EDINBURGH PARK: FIELDHOUSE	TYPE II BUILDING CONDITION AUDIT	
13	ST PAULS PARK: COMFORT STATION	TYPE II BUILDING CONDITION AUDIT	
11	JASMINE FIELDHOUSE STORAGE	TYPE II BUILDING CONDITION AUDIT	

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Ward	Location	Description	
21	KARS FIELDHOUSE	TYPE II BUILDING CONDITION AUDIT	
21	RICHMOND LIONS PARK: CANTEEN	TYPE II BUILDING CONDITION AUDIT	
18	ALDA BURT PARK COMFORT STATION	TYPE II BUILDING CONDITION AUDIT	
08	CENTREPOINTE PARK: WASHROOMS	TYPE II BUILDING CONDITION AUDIT	
11	CUMMINGS PARK (GLOUCESTER): FIELD	TYPE II BUILDING CONDITION AUDIT	
15	EV TREMBLAY COMFORT STATION	TYPE II BUILDING CONDITION AUDIT	
02	HERITAGE PARK FIELDHOUSE	TYPE II BUILDING CONDITION AUDIT	
08	LISA PARK: COMFORT STATION	TYPE II BUILDING CONDITION AUDIT	
06	MARY DURLING PARK: FIELD HOUSE	TYPE II BUILDING CONDITION AUDIT	
11	PALMERSTON FIELDHOUSE STORAGE	TYPE II BUILDING CONDITION AUDIT	
07	RUTH WILDGEN PARK: COMFORT STATION	TYPE II BUILDING CONDITION AUDIT	
13	VILLAGE GREEN PARK CHALET	TYPE II BUILDING CONDITION AUDIT	
15	IONA PARK: COMFORT STATION	TYPE II BUILDING CONDITION AUDIT	
03	WALTER BAKER SPORTS CENTRE	REPLACE GAS FIRED UNIT HEATERS - ZAMBONI	
12	CENTRE RICHELIEU VANIER	REPLACE RTU-1	
15	TOM BROWN ARENA	REHAB PERIMETER STEEL COLUMN	
09	NEPEAN SPORTSPLEX: CANADIANS	TYPE II BUILDING CONDITION AUDIT	
13	ALVIN HEIGHTS PARK STORAGE BUILDING	TYPE II BUILDING CONDITION AUDIT	
18	SHAREL PARK: FIELD HOUSE	TYPE II BUILDING CONDITION AUDIT	
23	KANATA LEISURE AND WAVE POOL	REPLACE ROOFTOP UNIT (FS5)	
13	ALVIN HEIGHTS PARK FIELD HOUSE	TYPE II BUILDING CONDITION AUDIT	
11	COMBERMERE PARK FIELDHOUSE	TYPE II BUILDING CONDITION AUDIT	
11	EASTVALE FIELDHOUSE STORAGE	TYPE II BUILDING CONDITION AUDIT	

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Ward	Location	Description	
17	OTTAWA WINDSOR FIELD HOUSE	TYPE II BUILDING CONDITION AUDIT	
16	RIDEAUVIEW PARK: COMFORT STATION	TYPE II BUILDING CONDITION AUDIT	
18	BRIAN KILREA ARENA	REPAIR MASONRY WALLS - UPPER WEST WALL & NORTH SIDE	
10	DIANE DEANS GREENBORO COMMUNITY	REPLACE HVAC SYSTEMS: RTU 1,2,3,4,5,6 & 7	
14	MCNABB ARENA	REPLACE HYDRONIC PIPING AND CONVECTORS	
13	LINDENLEA COMMUNITY CENTRE	REPLACE FURNACE AND AC UNIT	
05	KINBURN STORAGE BUILDING GARAGE	TYPE II BUILDING CONDITION AUDIT	
21	ALFRED TAYLOR RECREATION CENTRE	ELECTRICAL INFRARED SCAN	
05	KINBURN COMMUNITY CENTRE	ELECTRICAL INFRARED SCAN	
07	CRYSTAL BAY FIELDHOUSE	TYPE II BUILDING CONDITION AUDIT	
10	ECCOLANDS PARK: COMFORT STATION	TYPE II BUILDING CONDITION AUDIT	
10	PUSHMAN PARK: COMFORT STATION	TYPE II BUILDING CONDITION AUDIT	
05	FITZROY HARBOUR COMMUNITY CENTRE	ELECTRICAL INFRARED SCAN	
22	FRED BARRETT ARENA	REPLACE HALL AC UNIT	
23	JACK CHARRON ARENA	REPLACE RINK DEHUMIDIFIER	
18	JIM DURRELL RECREATION COMPLEX	REPLACE DEHUMIDIFIER #2	
23	KANATA RECREATION COMPLEX	REPLACE ARENA DEHUMIDIFIER IN SW CORNER	
21	MANOTICK ARENA AND COMMUNITY	REPLACE TWO DEHUMIDIFIER UNITS	
14	MCNABB ARENA	REPLACE EXHAUST FANS IN CHANGEROOM #2 AND #6	
14	MCNABB ARENA	REPLACE TOROMONT CIMCO DEHUMIDIFIERS (2)	
20	OSGOODE CC AND STUART HOLMES	REPLACE ARENA DEHUMIDIFIER UNIT	
14	MCNABB ARENA	REPLACE COLD FLOOR GLYCOL PUMP	
16	ALEXANDER PARK COMMUNITY CENTRE	REPLACE NG BOILER	
15	TOM BROWN ARENA	REPLACE 2 ROOF MOUNTED EXHAUST FANS-FRONT OF BLD	

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Ward	Location	Description	
16	ALEXANDER PARK COMMUNITY CENTRE	REPLACE HOT WATER HEATER	
20	KENMORE COMMUNITY PARK: COMFORT	TYPE II BUILDING CONDITION AUDIT	
22	LEITRIM PARK: GS RAIDERS CANTEEN	TYPE II BUILDING CONDITION AUDIT	
23	KANATA LEISURE AND WAVE POOL	REPLACE BOILER SYSTEM	
11	SPLASH - WAVE POOL	REPLACE FILTRATION PLANT	
21	RICHMOND ARENA AND COMMUNITY	ELECTRICAL INFRARED SCAN	
16	CARLETON HEIGHTS COMMUNITY CENTRE	REPLACE GAS FURNACE #1 -GYM	
17	BREWER ARENA	ELECTRICAL INFRARED SCAN	
13	OVERBROOK COMMUNITY CENTRE	INSTALL FIRE SEPARATIONS	
16	DEBORAH ANNE KIRWAN LEISURE POOL	REPLACE CIRCULATION PIPING FOR HEATING SYSTEM	
11	PAT CLARK COMMUNITY CENTRE	ADVANCE DESIGN - REPLACE PARKING LOT ASPHALT	
14	MCNABB ARENA	REPLACE HYDRONIC RADIATORS, UNIT HEATERS AND PIPING	
14	MCNABB ARENA	REPLACE GAS FIRED RADIANT HEATER	
05	WEST CARLETON COMMUNITY COMPLEX	REPLACE INFRARED STAND HEATERS	
24	SOUTHPOINTE COMMUNITY BUILDING	REPLACE ROOFTOP EXHAUST UNITS EF-1,2 AND 3	
02	BOB MACQUARRIE RECREATION COMPLEX	REPLACE FLOORING FINISHES	
09	NEPEAN SPORTSPLEX	REPLACE ZAMBONI SLAB - ARENA 2	
09	GENERAL BURNS COMMUNITY BUILDING	REPLACE TWO FURNACE ORIGINAL BUILDING	
09	GENERAL BURNS COMMUNITY BUILDING	REPLACE SPLIT AC SERVING ADDITION	
18	HERON ROAD MULTI-SERVICE CENTRE	HYDRO VAULT MAINTENANCE	
05	HUNTLEY COMMUNITY HALL	ELECTRICAL INFRARED SCAN	
05	KINBURN COMMUNITY CENTRE	REPLACE POTABLE WATER PIPING	
16	J. ALPHONSE DULUDE ARENA	REPLACE ASPHALT IN PARKING LOT AND ZAMBONI DUMP	
18	JIM DURRELL RECREATION COMPLEX	REPLACE ASPHALT PARKING LOT	

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Ward	Location	Description	
14	ST LUKES COMMUNITY CENTRE: BETHELL	REPLACE BASEBOARD & SPACE HEATERS	
15	TOM BROWN ARENA	REPLACE SUB FLOOR HEATING	
05	KINBURN COMMUNITY CENTRE	REPLACE SANITARY DRAINAGE PIPING	
09	MARGARET RYWACK COMMUNITY	REPLACE AHU	
17	OTTAWA SOUTH COMMUNITY CENTRE	REPLACE FIXTURES, MAIN HALL	
09	GENERAL BURNS COMMUNITY BUILDING	REPLACE FURNACE SERVING ADDITION	
05	HUNTLEY COMMUNITY HALL	INSTALL HRV UNIT	
08	WESTCLIFFE COMMUNITY BUILDING	REPLACE NAT GAS FURNACE	
14	PLOUFFE PARK: PLANT RECREATION	REPLACE STEAM GENERATOR FOR STEAM ROOM	
16	CARLINGTON RECREATION CENTRE	REPLACE DHW HEATER	
07	RON KOLBUS CENTRE	REPLACE CONCRETE STAIRS AND RAILINGS AT PATIO BALCONCY	
17	BRANTWOOD PARK: FIELD HOUSE	REPLACE FURNACE	
06	JOHNNY LEROUX STITTSVILLE ARENA AND	REPLACE PLUMBING FIXTURES	
10	DIANE DEANS GREENBORO COMMUNITY	REPLACE WINDOWS	
18	CANTERBURY POOL	REPLACE SHOWER ROOMS INCLUDING PLUMBING	
15	DOVERCOURT RECREATION COMPLEX	REPLACE SUMP PUMP	
18	JIM DURRELL RECREATION COMPLEX	REPLACE OVERHEAD DOOR # 2, ZAMBONI GARAGE	
14	PLOUFFE PARK: PLANT RECREATION	REPLACE DHW BOILER #1	
10	ELIZABETH MANLEY PARK: FIELDHOUSE	REPLACE METAL SIDING, EXTERIOR	
24	KEN ROSS PARK: COMMUNITY CENTRE	REPLACE SHOWER VALVES & SHOWER HEADS (7)	
08	LYNWOOD COMMUNITY BUILDING	REPLACE URINALS (3)	
04	OLD MARCH TOWN HALL: COMMUNITY	REPLACE HARDWOOD FLOOR AND RISER PLATFORM	
07	CORKSTOWN PARK: POOL CHANGE	REPLACE LAVATORIES AND FAUCETS	
05	HUNTLEY COMMUNITY HALL	INSTALL WATER METER	



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Program Information		Financial Details																					
<b>Accessibility - Parks &amp; Recreation</b>		<b>Class of Estimate: C) Planning</b>																					
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																				
<p>The Accessibility program provides for barrier removals to existing building and park assets based on ongoing condition assessments. Detailed scope of work for specific projects extends to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails in arena stands, removal of barriers in exterior and interior paths of travels, washroom / changeroom / kitchen remedial work, and parks playgrounds.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th colspan="2"><b>Service Area</b></th> </tr> </thead> <tbody> <tr> <td>Child Care</td> <td style="text-align: right;">40</td> </tr> <tr> <td>Cultural Services</td> <td style="text-align: right;">340</td> </tr> <tr> <td>General Government</td> <td style="text-align: right;">71</td> </tr> <tr> <td>Library</td> <td style="text-align: right;">134</td> </tr> <tr> <td>Long Term Care</td> <td style="text-align: right;">50</td> </tr> <tr> <td>Parks &amp; Recreation</td> <td style="text-align: right;">1,995</td> </tr> <tr> <td>Social Services</td> <td style="text-align: right;">50</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>2,680</b></td> </tr> </tbody> </table>		<b>Service Area</b>		Child Care	40	Cultural Services	340	General Government	71	Library	134	Long Term Care	50	Parks & Recreation	1,995	Social Services	50	<b>Total</b>	<b>2,680</b>	<b>2026 Request</b>		<b>1,995</b>	
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		Child Care	40																				
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		<b>Total</b>	<b>2,680</b>																				
Revenues	0	Debt																					
Tax Supported/ Dedicated	1,995	Tax Supported/ Dedicated Debt	0																				
Rate Supported	0	Rate Supported Debt	0																				
Develop. Charges	0	Develop. Charges Debt	0																				
Gas Tax	0	Gas Tax Debt	0																				
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																			
Authority	1,995	1,420	1,440	1,460																			



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

Program Information			Financial Details																																										
<b>Parks - Parks &amp; Recreation</b>			<b>Class of Estimate: C) Planning</b>																																										
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																								
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>308</td><td></td></tr> <tr><td>Child Care Services</td><td>688</td><td></td></tr> <tr><td>Cultural Services</td><td>1,053</td><td></td></tr> <tr><td>Fire Services</td><td>3,550</td><td></td></tr> <tr><td>General Government</td><td>4,445</td><td></td></tr> <tr><td>Library</td><td>3,277</td><td></td></tr> <tr><td>Long Term Care</td><td>5,204</td><td></td></tr> <tr><td>Parks &amp; Recreation</td><td>27,500</td><td>7,492</td></tr> <tr><td>Road Services</td><td>5,775</td><td></td></tr> <tr><td>Social Services</td><td>344</td><td></td></tr> <tr><td>Transit</td><td>4,594</td><td></td></tr> <tr><td><b>Total</b></td><td><b>56,738</b></td><td><b>7,492</b></td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	308		Child Care Services	688		Cultural Services	1,053		Fire Services	3,550		General Government	4,445		Library	3,277		Long Term Care	5,204		Parks & Recreation	27,500	7,492	Road Services	5,775		Social Services	344		Transit	4,594		<b>Total</b>	<b>56,738</b>	<b>7,492</b>	<b>2026 Request</b>		<b>7,492</b>	
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<b>Total</b>	<b>56,738</b>	<b>7,492</b>																																											
Revenues	0		Debt																																										
Tax Supported/ Dedicated	5,492		Tax Supported/ Dedicated Debt	2,000																																									
Rate Supported	0		Rate Supported Debt	0																																									
Develop. Charges	0		Develop. Charges Debt	0																																									
Gas Tax	0		Gas Tax Debt	0																																									
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																																									
Authority	7,492	12,000	13,000	14,000																																									

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

Project Information		Location/Description	\$000's
<b>911264 24-26 Parks - Parks &amp; Rec</b>		<b>Class of Estimate: C) Planning</b>	<b>7,492</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<p>This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.</p>			
Ward	Location	Description	
07	BRITANNIA PARK	RESURFACE PARKING LOT 02 (EAST LOT)	
17	BRANTWOOD PARK: PLAYGROUND	REPLACE JUNIOR PLAYSTRUCTURE AND EQUIPMENT	
18	RIVERVIEW PARK: PLAYGROUND	REPLACE JUNIOR PLAYSTRUCTURE AND PLAY EQUIPMENT ICIP	
08	CENTREPOINTE PARK	ADVANCE DESIGN - REPLACE ASPHALT WALKWAYS	
07	KINGSMERE PARK: PLAYGROUND	REPLACE PLAY EQUIPMENT	
11	OGILVIE NORTH PARK: PLAYGROUND	REPLACE SWINGS	
04	VARLEY PARK: PLAYGROUND	REPLACE JUNIOR PLAYSTRUCTURE	
03	MOWAT FARM PARK: PLAYGROUND	REPLACE SENIOR PLAYSTRUCTURE AND PLAY EQUIPMENT	
09	MEDHURST PARK	ADVANCE DESIGN - REPLACE ASPHALT WALKWAYS	
09	RAOUL WALLENBERG PARK	ADVANCE DESIGN - REPLACE ASPHALT WALKWAYS	
02	DECARIE PARK	ADVANCE DESIGN - REPLACE ASPHALT PATHWAY	
16	MOONEYS BAY PARK: TENNIS COURTS (2)	REPLACE LIGHTING (4)	
01	APOLLO CRATER PARK	REPLACE ASPHALT PATHWAYS	
23	LAURA DUBOIS PARK	REPLACE ASPHALT PATHWAYS	
05	BAIRDS PARK: PLAYGROUND	REPLACE JUNIOR PLAYSTRUCTURE AND PLAY EQUIPMENT	
06	STITT STREET PARK: PLAYGROUND	REPLACE SENIOR PLAYSTRUCTURE	
07	WOODROFFE PARK: WADING POOL	REPAIRS TO WADING POOL	
16	MOONEYS BAY PARK: TENNIS COURTS (2)	REPLACE ASPHALT	
01	QUEENSWOOD RIDGE PARK	REPLACE ASPHALT IN PARKING LOT	
17	CHAMBERLAIN PARK: TENNIS COURTS (2)	ADVANCE DESIGN - REPLACE ASPHALT & TENNIS POSTS (4)	
10	ECCOLANDS PARK: BOAT LAUNCH	REPLACE ASPHALT BOAT LAUNCH	
CW	CITY WIDE: PARKS AND RECREATION	UNSCHEDULED WORKS: PARKS/PLAYSTRUCTURES	
CW	CITY WIDE: PARKS AND RECREATION	PATHWAY AND PAVING REMEDIATION	
CW	CITY WIDE: PARKS AND RECREATION	UNSCHEDULED WORKS: UNDERGROUND SERVICES PARKS	



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

Program Information			Financial Details																																										
<b>Buildings - Cultural Services</b>			<b>Class of Estimate: C) Planning</b>																																										
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																								
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>308</td><td></td></tr> <tr><td>Child Care Services</td><td>688</td><td></td></tr> <tr><td>Cultural Services</td><td>1,053</td><td></td></tr> <tr><td>Fire Services</td><td>3,550</td><td></td></tr> <tr><td>General Government</td><td>4,445</td><td></td></tr> <tr><td>Library</td><td>3,277</td><td></td></tr> <tr><td>Long Term Care</td><td>5,204</td><td></td></tr> <tr><td>Parks &amp; Recreation</td><td>27,500</td><td>7,492</td></tr> <tr><td>Road Services</td><td>5,775</td><td></td></tr> <tr><td>Social Services</td><td>344</td><td></td></tr> <tr><td>Transit</td><td>4,594</td><td></td></tr> <tr><td><b>Total</b></td><td><b>56,738</b></td><td><b>7,492</b></td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	308		Child Care Services	688		Cultural Services	1,053		Fire Services	3,550		General Government	4,445		Library	3,277		Long Term Care	5,204		Parks & Recreation	27,500	7,492	Road Services	5,775		Social Services	344		Transit	4,594		<b>Total</b>	<b>56,738</b>	<b>7,492</b>	<b>2026 Request</b>		<b>1,053</b>	
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<b>Total</b>	<b>56,738</b>	<b>7,492</b>																																											
Revenues	0	Debt																																											
Tax Supported/ Dedicated	553	Tax Supported/ Dedicated Debt	500																																										
Rate Supported	0	Rate Supported Debt	0																																										
Develop. Charges	0	Develop. Charges Debt	0																																										
Gas Tax	0	Gas Tax Debt	0																																										
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																																									
Authority	1,053	940	960	980																																									



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

Program Information		Financial Details																					
<b>Accessibility - Cultural Services</b>		<b>Class of Estimate: C) Planning</b>																					
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																				
<p>The Accessibility program provides for barrier removals to existing building and park assets based on ongoing condition assessments. Detailed scope of work for specific projects extends to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails in arena stands, removal of barriers in exterior and interior paths of travels, washroom / changeroom / kitchen remedial work, and parks playgrounds.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Service Area</th> <th></th> </tr> </thead> <tbody> <tr> <td>Child Care</td> <td>40</td> </tr> <tr> <td>Cultural Services</td> <td>340</td> </tr> <tr> <td>General Government</td> <td>71</td> </tr> <tr> <td>Library</td> <td>134</td> </tr> <tr> <td>Long Term Care</td> <td>50</td> </tr> <tr> <td>Parks &amp; Recreation</td> <td>1,995</td> </tr> <tr> <td>Social Services</td> <td>50</td> </tr> <tr> <td><b>Total</b></td> <td><b>2,680</b></td> </tr> </tbody> </table>		Service Area		Child Care	40	Cultural Services	340	General Government	71	Library	134	Long Term Care	50	Parks & Recreation	1,995	Social Services	50	<b>Total</b>	<b>2,680</b>	<b>2026 Request</b>		<b>340</b>	
		Service Area																					
		Child Care	40																				
		Cultural Services	340																				
		General Government	71																				
		Library	134																				
		Long Term Care	50																				
		Parks & Recreation	1,995																				
		Social Services	50																				
		<b>Total</b>	<b>2,680</b>																				
Revenues	0	Debt																					
Tax Supported/ Dedicated	340	Tax Supported/ Dedicated Debt	0																				
Rate Supported	0	Rate Supported Debt	0																				
Develop. Charges	0	Develop. Charges Debt	0																				
Gas Tax	0	Gas Tax Debt	0																				
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																			
Authority	340	100	110	120																			



**City of Ottawa**  
**2026 Draft Capital Budget**  
**Community Services 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	15,214	6,987	7,755	0	262	0	210	0	0	0	210
Growth	171,824	0	3,039	0	62,921	0	50	0	105,814	0	105,864
Regulatory	550	0	550	0	0	0	0	0	0	0	0
Service Enhancements	1,362	0	1,262	0	0	0	100	0	0	0	100
<b>Total</b>	<b>188,950</b>	<b>6,987</b>	<b>12,606</b>	<b>0</b>	<b>63,183</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>105,814</b>	<b>0</b>	<b>106,174</b>

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

Project Information			Financial Details						
<b>906852 Cultural Facility West Renewal (NCAC)</b>			<b>Class of Estimate: Not Applicable</b>						
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029						
<p>This envelope will fund refurbishments and retrofits for the Nepean Creative Arts Centre.</p> <p>The project will address building program deficiencies such as much needed and improved creation, presentation and exhibition spaces. Improvement of these spaces will meet client expectations around the delivery of cultural public programs.</p>			<b>2026 Request</b>		<b>204</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	204	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	204	0	0	0		
			<b>909107 Facility Minor Capital Front of House Repairs</b>			<b>Class of Estimate: Not Applicable</b>			
			Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029			
<p>Provides funds for repairs costing up to \$15K per project, that will improve public access and service at RCFS facilities.</p>			<b>2026 Request</b>		<b>300</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	300	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	300	300	300	300		

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

Project Information			Financial Details						
<b>910194 Signage for City Assets</b>			<b>Class of Estimate: Not Applicable</b>						
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029						
Provides funds for the acquisition and installation of signage for City assets, including those assets renamed under the Council-approved Commemorative Naming program.			<b>2026 Request</b>		<b>20</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	20	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	20	20	20	20		
			<b>911608 Outdoor Sports Court Redevelopment 2025</b>			<b>Class of Estimate: Not Applicable</b>			
			Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029			
Supports the refurbishment of existing outdoor municipal sports courts across the City, including resurfacing, drainage improvements, etc. Priority sites for improvements are informed by Parks and Recreation Facilities Master Plan (PRFMP) and identified through annual inspections and community input.			<b>2026 Request</b>		<b>200</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	200	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	200	100	200	100		

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

Project Information			Financial Details						
<b>911609</b>	<b>Park Pathway Lighting 2025</b>		<b>Class of Estimate:</b>	<b>Not Applicable</b>					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027					
<p>The envelope is intended to fund pathway lighting in parks that meet Council approved criteria, established in the park pathway lighting policy.</p> <p>Completion Date Change 2029.</p>			<b>2026 Request</b>		<b>600</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	500	Tax Supported/ Dedicated Debt	100			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	600	0	600	0		
<b>911610</b>	<b>Minor Park Improvement 2025</b>		<b>Class of Estimate:</b>	<b>Not Applicable</b>					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029					
<p>Provides funding to respond to priority community requests for minor capital improvements and to add specific elements to parks independent of full redevelopment. Examples of minor elements include park furniture such as benches, picnic tables, bike racks or single park components such as a set of swings, spring toys, etc. The program provides the flexibility required to respond promptly to community requests resulting from recreation trend changes, population increases, accessibility needs or demographic changes in the service area of a park.</p>			<b>2026 Request</b>		<b>300</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	300	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	300	300	325	325		

**City of Ottawa**  
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**In Thousands (\$000)**

Project Information			Financial Details						
<b>911611 Infrastruct Support - Outdoor Rinks 2025</b>			<b>Class of Estimate: Not Applicable</b>						
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027						
<p>This envelope provides funding for park infrastructure required for the City's outdoor rink program. Requirements include stand pipes for new water sources, bunkers to house outdoor rink equipment, lights ect. Priority sites for improvements are based on achieving the goals as set out in Outdoor Rink Strategy.</p> <p>Completion Date Change 2029.</p>			<b>2026 Request</b>		<b>400</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	300	Tax Supported/ Dedicated Debt	100			
			Rate Supported	0	Rate Supported Debt			0	
			Develop. Charges	0	Develop. Charges Debt			0	
			Gas Tax	0	Gas Tax Debt			0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	400	0	400	400		
			<b>911612 Infrastructure Upgrades 2025</b>			<b>Class of Estimate: Not Applicable</b>			
			Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029			
<p>Provides for facility improvements to add functionality or to meet emerging community needs at over 2100 properties and facilities. This funding is allocated on a needs basis to improve public access to facilities.</p>			<b>2026 Request</b>		<b>1,114</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	1,114	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt			0	
			Develop. Charges	0	Develop. Charges Debt			0	
			Gas Tax	0	Gas Tax Debt			0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	1,114	834	1,120	1,223		

**City of Ottawa**  
**2026 Draft Capital Budget**  
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**In Thousands (\$000)**

Project Information			Financial Details							
<b>911613 Meridian Theatre Cap Renewal Fund 2025</b>			<b>Class of Estimate: Not Applicable</b>							
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029							
<p>This reserve fund supports the on-going needs for theater equipment replacement, building improvements, theatre system upgrades, adopting new technologies in customer service, and support to maintain quality facilities for community theatre. Funded by a fee on ticket sales and a flat fee on non-ticketed events.</p>			<b>2026 Request</b>		<b>168</b>					
			Revenues	0	Debt					
			Tax Supported/ Dedicated	168	Tax Supported/ Dedicated Debt	0				
			Rate Supported	0	Rate Supported Debt		0			
			Develop. Charges	0	Develop. Charges Debt		0			
			Gas Tax	0	Gas Tax Debt		0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
			Authority	168	168	168	168			
			<b>911614 Shenkman Arts Ctre Renewal Fund 2025</b>			<b>Class of Estimate: Not Applicable</b>				
			Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029				
<p>Funded by a fee on ticket sales or a flat rate on non-ticketed events the reserve fund supports the on-going needs for equipment replacement, building improvements, theatre system upgrades, adopting new technologies in customer service, and support to maintain quality facilities for community theatre.</p>			<b>2026 Request</b>		<b>40</b>					
			Revenues	0	Debt					
			Tax Supported/ Dedicated	40	Tax Supported/ Dedicated Debt	0				
			Rate Supported	0	Rate Supported Debt		0			
			Develop. Charges	0	Develop. Charges Debt		0			
			Gas Tax	0	Gas Tax Debt		0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
			Authority	40	40	40	40			

**City of Ottawa**  
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Project Information			Financial Details							
<b>911615 Cultural Building &amp; Equip 2025</b>			<b>Class of Estimate: Not Applicable</b>							
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029							
<p>This funding includes program equipment replacement and upgrades, building program improvements and renovations. Supports the operation of cultural facilities/spaces that provide direct services to residents and allows for ongoing repair and maintenance to equipment and program building improvements to meet health and safety standards and accessibility requirements.</p>			<b>2026 Request</b>		<b>125</b>					
			Revenues	0	Debt					
			Tax Supported/ Dedicated	125	Tax Supported/ Dedicated Debt	0				
			Rate Supported	0	Rate Supported Debt			0		
			Develop. Charges	0	Develop. Charges Debt			0		
			Gas Tax	0	Gas Tax Debt			0		
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
			Authority	125	125	125	125			
			<b>911616 Museum Sustainability Plan 2025</b>			<b>Class of Estimate: Not Applicable</b>				
			Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029				
<p>Supports the maintenance and storage of Museum and historical assets. Museums provide direct services to residents and the Museum Sustainability Plan allows for ongoing repair and maintenance to equipment and program building improvements to meet health and safety standards and accessibility requirements. This funding includes program equipment replacement, system upgrades, building program improvements and renovations.</p>			<b>2026 Request</b>		<b>200</b>					
			Revenues	0	Debt					
			Tax Supported/ Dedicated	200	Tax Supported/ Dedicated Debt	0				
			Rate Supported	0	Rate Supported Debt			0		
			Develop. Charges	0	Develop. Charges Debt			0		
			Gas Tax	0	Gas Tax Debt			0		
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
			Authority	200	200	200	200			

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Project Information			Financial Details						
<b>911617 Artifact &amp; Art Collection Restore &amp; Maint 2025</b>			<b>Class of Estimate: Not Applicable</b>						
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029						
Supports the professional care and management of 300,000+ objects of irreplaceable historical and cultural significance in the City's art, artefact, and archaeological collections.			<b>2026 Request</b>		<b>80</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	80	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	80	80	80	80		
			<b>911620 Sportsfields Improvements 2025</b>			<b>Class of Estimate: Not Applicable</b>			
			Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029			
This envelope provides funding for upgrades to sportsfields and ball diamonds on a city wide basis.			<b>2026 Request</b>		<b>50</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	50	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	50	50	50	50		

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Project Information			Financial Details						
<b>911759 Parks Amenities Upgrades</b>			<b>Class of Estimate: Not Applicable</b>						
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029						
To upgrade park amenities on a city wide basis.			<b>2026 Request</b>		<b>400</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	400	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	400	400	400	0		
			<b>911912 Garden and Greening Initiatives Infra.</b>			<b>Class of Estimate: Not Applicable</b>			
			Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030			
To assist with infrastructure needs for community garden and greening initiatives on city land.			<b>2026 Request</b>		<b>50</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	40	Tax Supported/ Dedicated Debt	10			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	50	50	50	50		

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Project Information			Financial Details					
<b>911914 Commemorative Bench Program</b>			<b>Class of Estimate: Not Applicable</b>					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030				
This account receives donor contributions to be allocated toward the commemorative bench program.			<b>2026 Request</b>		<b>50</b>			
			Revenues	50	Debt			
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			<b>Forecast</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			Authority	50	50	50	50	

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Project Information			Financial Details				
<b>910718 ICIP-CCR Optimist Park/Genest Pool</b>			<b>Class of Estimate: C) Planning</b>				
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: 12	Year of Completion: 2026				
<p>Replacement of existing, non-accessible and end of lifecycle pool building and outdoor pool, to meet the AODA accessibility standards and contribute to expanding community aquatics programming by increasing the size of the pool to a standard size.</p> <p>Replacement of the outdoor pool in, now in Richillieu Park, includes new pool deck, fencing, underground infrastructure, pool operating systems and expanding the pool basin to 25 meters. Implementation of shade area for patrons, lifeguard stations, pool chemical storage area, accessible change rooms and pathways.</p> <p>The project contributes to modernizing and growing the City of Ottawa’s community programming and recreational infrastructure by providing long term programming opportunities to a growing and diverse community with a vulnerable population. The new pool and amenities will be able to address the expanding need for aquatic access in this community.</p> <p>Completion Date Change 2029.</p>			<b>2026 Request</b>		<b>7,000</b>		
			Revenues	3,300	Debt		
			Tax Supported/ Dedicated	3,700	Tax Supported/ Dedicated Debt	0	
			Rate Supported Develop. Charges	0	Rate Supported Debt	0	
			Gas Tax	0	Develop. Charges Debt	0	
					Gas Tax Debt	0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Authority	7,000	0	0	0			



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Project Information		Financial Details			
<b>910732 New Park - Lett St</b>		<b>Class of Estimate: B) Design</b>			
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027		
<p>To supplement the design and development phase of the Lett Street Park project. This budget request represents the escalation cost between 2019 and 2024 Development Charges by-laws.</p> <p>Completion Date Change 2029.</p>		<b>2026 Request</b>		<b>450</b>	
		Revenues	174	Debt	
		Tax Supported/ Dedicated	14	Tax Supported/ Dedicated Debt	0
		Rate Supported Develop. Charges	0	Rate Supported Debt	0
			262	Develop. Charges Debt	0
		Gas Tax	0	Gas Tax Debt	0
		<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Authority	450	0	0	0	



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Project Information		Financial Details				
<b>911082 SPIF-Metcalfe Community Centre and Larry Robinson Arena Expan</b>		<b>Class of Estimate: B) Design</b>				
Dept: Recreation, Cultural and Facility Operations Department	Category: Renewal of City Assets	Ward: 20	Year of Completion: 2026			
<p>Design and construction of a 6,000 sq. ft. addition on the south side of the arena and a 4,400 sq. ft. renovation of the existing building to provide fully accessible dressing rooms, public washrooms, and bleacher seating area; full-size players dressing rooms to replace the existing undersized dressing rooms; and add two alternate gender dressing rooms to accommodate player needs for players on mixed gender teams and full replacement and upgrade of the septic system.</p> <p>The site is designated "Village Core", which is intended to be the social centre and economic focal point for the Village of Metcalfe and surrounding community. The expansion and renovation of the Metcalfe Community Centre and Larry Robinson Arena supports the objective of the Village Core designation to be the social and economic focal point for the Village of Metcalfe and the surrounding community.</p> <p>Completion Date Change 2029.</p>		<b>2026 Request</b>		<b>3,463</b>		
		Revenues	3,463	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		Authority	3,463	0	0	0

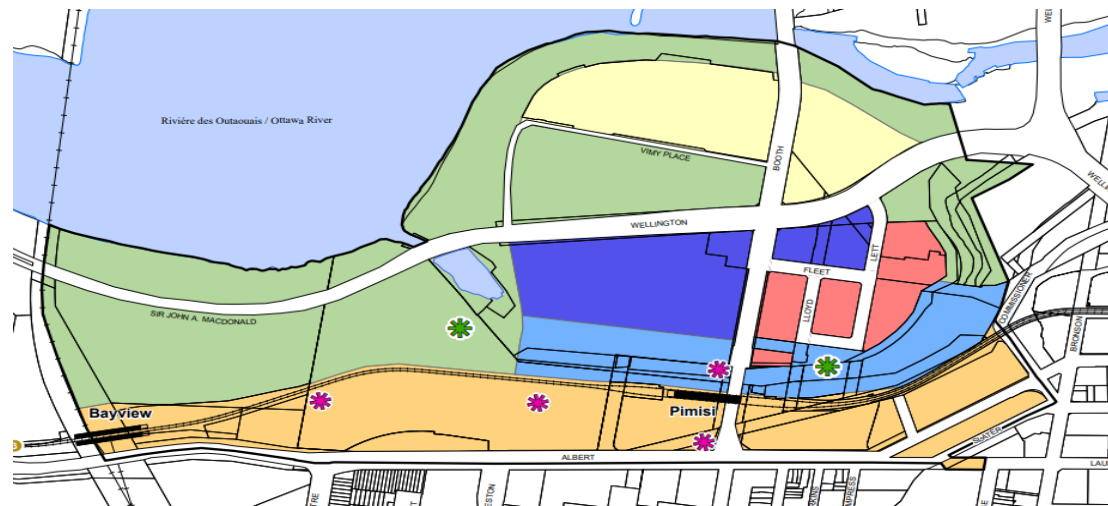


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Project Information			Financial Details						
<b>911630</b>	<b>112 Montreal Park</b>		<b>Class of Estimate: D) Conceptual</b>						
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 12	Year of Completion: 2027					
New park development on 112 Montreal Rd. The housing development project is anticipated to commence in 2026.			<b>2026 Request</b>		<b>267</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	13	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	254	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	267	0	0	0		
<b>911691</b>	<b>Outdoor District Skateboard Park-1 of 2</b>		<b>Class of Estimate: D) Conceptual</b>						
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: CW	Year of Completion: 2027					
Outdoor District Skateboard Park - 1 of 2 City Wide.  This project is targeted for development in the new Riverside South Core Park.  Completion Date Change 2029.			<b>2026 Request</b>		<b>1,500</b>				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	100	Tax Supported/ Dedicated Debt	50			
			Rate Supported	0	Rate Supported Debt	0			
			Develop. Charges	1,350	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
			Authority	1,500	0	0	0		

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Project Information			Financial Details				
<b>908530 Bayswater/Lebreton Street Park</b>			<b>Class of Estimate: B) Design</b>				
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 14, CW	Year of Completion: 2028				
Design phase for development of 1.5 ha park in Lebreton Flats.			<b>2026 Request</b>		<b>651</b>		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	33	Tax Supported/ Dedicated Debt		0
			Rate Supported	0	Rate Supported Debt		0
			Develop. Charges	618	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Authority	651	0	0	0			



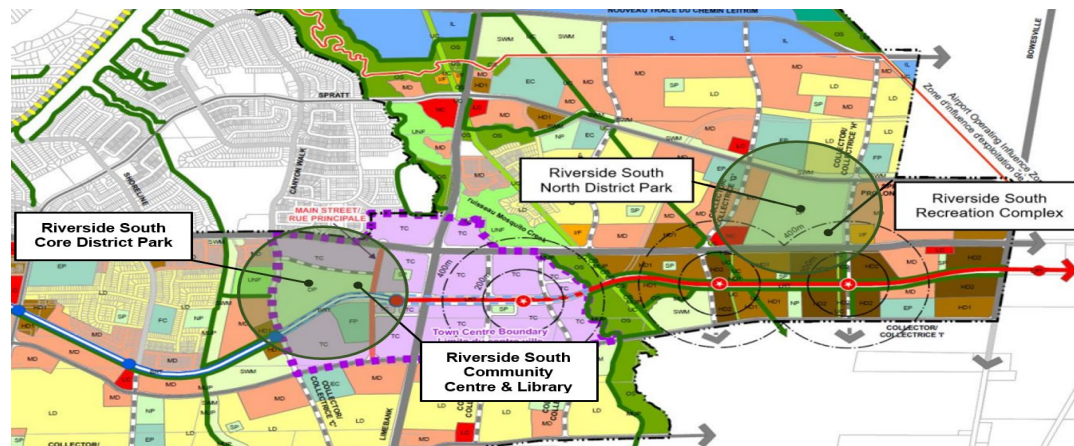
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Project Information			Financial Details				
<b>908536 Fernbank District Park - Richcraft</b>			<b>Class of Estimate: C) Planning</b>				
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 6	Year of Completion: 2032				
<p>Design and Construction of the Fernbank District Park, a 8.1ha District Park in the Fernbank community. A Facility Fit Plan and cost estimate were completed in 2017. This District Park is an important component of the Fernbank Community Design Plan and Area Parks plan. The land for the District Park is provided to the City as part of the subdivision process. The planned amenities for the district park include: 3 Soccer Fields; A Football Field; Shared space Cricket Pitch; Double tennis court and practice wall; Fully boarded outdoor rink with multi-court surface; Puddle rink; Skateboard facility; BMX facility; Splash pad; Fitness circuit; Shade shelter and full complement of play structures for all ages.</p>			<b>2026 Request</b>		<b>6,648</b>		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	665	Tax Supported/ Dedicated Debt	0	
			Rate Supported Develop.	0	Rate Supported Debt	0	
			Charges	5,983	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Authority	6,648	0	0	0			



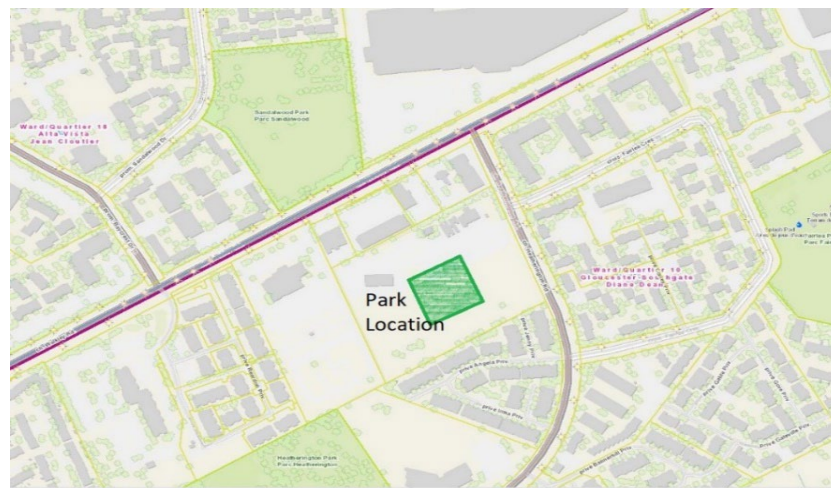
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Project Information			Financial Details				
<b>909126 Riverside South Recreation Complex Construction</b>			<b>Class of Estimate: C) Planning</b>				
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 22	Year of Completion: 2031			
<p>The Riverside South Recreation Complex (RSRC) will serve the growing Riverside South community with two new arenas, a 25m pool and leisure pool, a gymnasium, fitness facilities and several multipurpose rooms. Unforeseen site conditions and further unexpected cost escalation requires additional funding.</p>			<b>2026 Request</b>		<b>139,295</b>		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Debt	Dedicated	0
			Rate Supported	0	Rate Supported Debt		0
			Develop. Charges	33,481	Develop. Charges Debt		105,814
			Gas Tax	0	Gas Tax Debt		0
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Authority	139,295	0	0	0			



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Project Information			Financial Details				
<b>910582 1770 Heatherington Road - Urban Park</b>			<b>Class of Estimate: B) Design</b>				
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 10	Year of Completion: 2026				
Design phase for the development of an urban park, as part of the redevelopment of 1770 Heatherington Road  Completion Date Change 2029.			<b>2026 Request</b>		<b>228</b>		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	23	Tax Supported/ Dedicated Debt	0	
			Rate Supported Develop. Charges	0	Rate Supported Debt	0	
				205	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Authority	228	0	0	0			



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Project Information			Financial Details				
<b>911370 François Dupuis District Park</b>			<b>Class of Estimate: B) Design</b>				
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 19	Year of Completion: 2030				
Design and development phase for the implementation of a 19 ha district park, which include multiple sportsfields and outdoor recreation amenities.			<b>2026 Request</b>		<b>10,208</b>		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	1,021	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	9,187	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Authority	10,208	0	0	0			



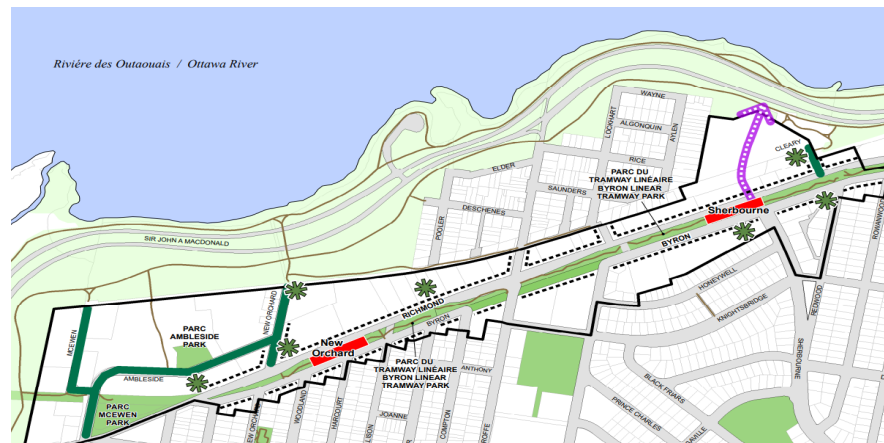
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Project Information			Financial Details	
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<b>911628</b>	<b>30 Cleary Avenue Park</b>	<b>Class of Estimate:</b>	<b>B) Design</b>	
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Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 7	Year of Completion: 2027	
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<p>Design phase for the development of a new urban park in the Cleary Station area.</p> <p>Completion Date Change 2029.</p>	<b>2026 Request</b>		<b>470</b>		
	Revenues	0	Debt		
	Tax Supported/ Dedicated	47	Tax Supported/ Dedicated Debt	0	
	Rate Supported Develop.	0	Rate Supported Debt	0	
	Charges	423	Develop. Charges Debt	0	
	Gas Tax	0	Gas Tax Debt	0	
	<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	Authority	470	0	0	0



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Project Information			Financial Details				
<b>911637 Rochesterville /818 Gladstone Piazza Dante Expansion-Park</b>			<b>Class of Estimate: B) Design</b>				
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 14	Year of Completion: 2027				
Design phase for a 580 square meters expansion to existing Piazza Dante Park, as part of the Rochesterville development.  Completion Date Change 2029.			<b>2026 Request</b>		<b>380</b>		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	38	Tax Supported/ Dedicated Debt		0
			Rate Supported Develop. Charges	0	Rate Supported Debt		0
				342	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Authority	380	0	0	0			

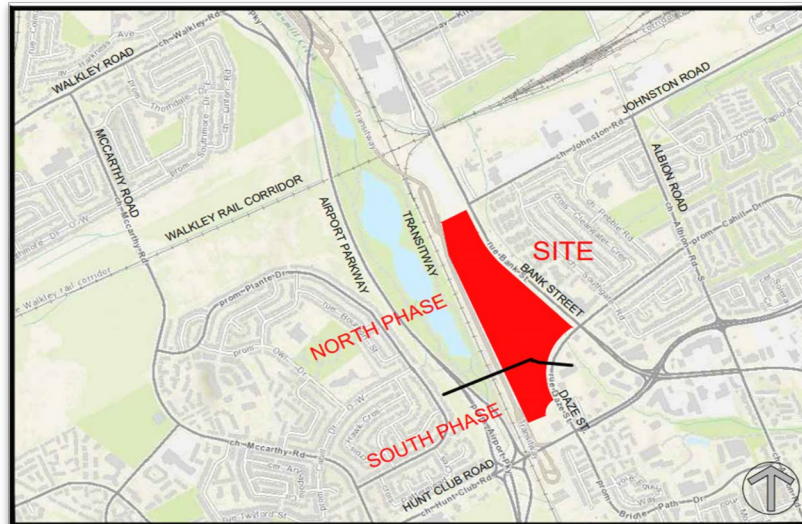


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Project Information			Financial Details				
<b>911640 Ledbury Park Expansion East</b>			<b>Class of Estimate: C) Planning</b>				
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 16	Year of Completion: 2027				
Part the of the Master Plan for the expansion and redevelopment of the 10.29 acres of Ledbury District Park  Completion Date Change 2029.			<b>2026 Request</b>		<b>3,600</b>		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	360	Tax Supported/ Dedicated Debt	0	
			Rate Supported Develop. Charges	0	Rate Supported Debt	0	
				3,240	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Authority	3,600	0	0	0			
							

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Project Information			Financial Details				
<b>911641</b>	<b>2200 Bank Street (South Phase) Transit Plaza Urban Park</b>		<b>Class of Estimate:</b>		<b>B) Design</b>		
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 10	Year of Completion: 2027			
Design Phase for development of Transit Plaza Park in South Keys Secondary Plan.  Completion Date Change 2029.			<b>2026 Request</b>		<b>1,471</b>		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	74	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	0	
			Develop. Charges	1,397	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Authority	1,471	0	0	0			



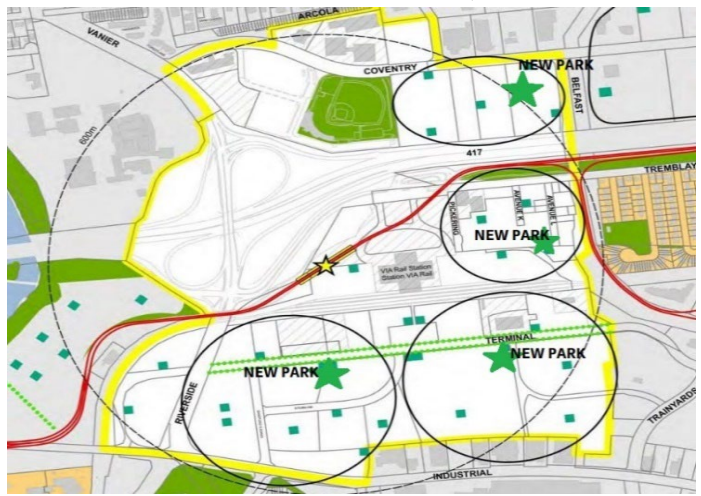
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Project Information		Financial Details	
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<b>911644 Tremblay Station TOD Area- 1330 Avenue K (25 Pickering) Park</b>	<b>Class of Estimate: B) Design</b>
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Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 18	Year of Completion: 2027
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<p>Design phase for the development of the first of four new parks for the Tremblay Station TOD Plan. Park to be located at 1330 Avenue K.</p> <p>Completion Date Change 2029.</p>	<b>2026 Request</b>		<b>886</b>		
	Revenues	0	Debt		
	Tax Supported/ Dedicated	44	Tax Supported/ Dedicated Debt	0	
	Rate Supported Develop.	0	Rate Supported Debt	0	
	Charges	842	Develop. Charges Debt	0	
	Gas Tax	0	Gas Tax Debt	0	
	<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	Authority	886	0	0	0



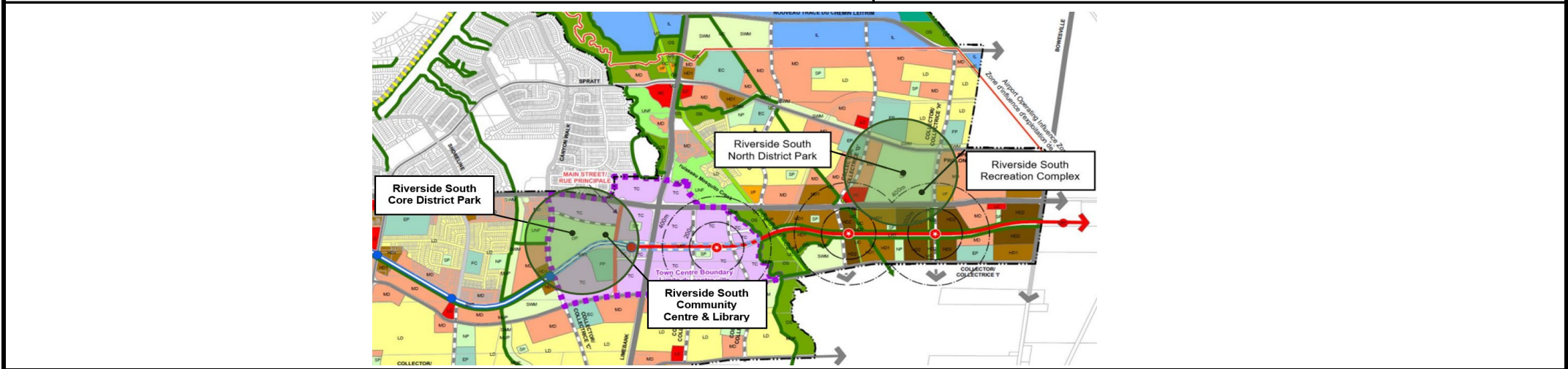
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Project Information			Financial Details	
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<b>911875 Riverside Core District Park</b>			<b>Class of Estimate: C) Planning</b>	
Dept: Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 22	Year of Completion: 2030	

The Core District Park is a 10.9 ha park. This park is located near the Limebank LRT Station in the core of the Riverside South Community. In addition to a community centre and library planned for this site, the Core District Park will contain active elements such as a playground, splash pad, outdoor fitness equipment, shade shelter, skateboard park and entrance plazas. Future phases will bring additional sports-related amenities to this site.

2026 Request		6,220		
Revenues	0	Debt		
Tax Supported/ Dedicated	622	Tax Supported/ Dedicated Debt	0	
Rate Supported Develop. Charges	0	Rate Supported Debt	0	
Gas Tax	5,598	Develop. Charges Debt	0	
	0	Gas Tax Debt	0	
Forecast	2026	2027	2028	2029
Authority	6,220	0	0	0



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

Project Information			Financial Details					
<b>909154 Accommodation Fit-Ups and Renovations</b>			<b>Class of Estimate: Not Applicable</b>					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Regulatory	Ward: CW	Year of Completion: 2029				
The funds will be used to accommodate fit-ups and renovations as required to City facilities.			<b>2026 Request</b>		<b>550</b>			
			Revenues	0	Debt			
			Tax Supported/ Dedicated	550	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
			Authority	550	570	590	610	

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

Project Information			Financial Details							
<b>911536 Major Capital Partnership 2025</b>			<b>Class of Estimate: Not Applicable</b>							
Dept:	Recreation, Cultural and Facility Operations Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2029						
The Community Partnership Major Capital Program provides funding to community groups to enter into partnerships with the City to implement major capital projects for new development, renovations and expansions to parks and recreation facilities.			<b>2026 Request</b>			<b>1,062</b>				
			Revenues	0	Debt					
			Tax Supported/ Dedicated	962	Tax Supported/ Dedicated Debt	100				
			Rate Supported	0	Rate Supported Debt	0				
			Develop. Charges	0	Develop. Charges Debt	0				
			Gas Tax	0	Gas Tax Debt	0				
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
			Authority	1,062	1,099	1,188	1,279			
			<b>911537 Minor Capital Partnership 2025</b>			<b>Class of Estimate: Not Applicable</b>				
			Dept:	Recreation, Cultural and Facility Operations Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2029			
The Community Partnership Minor Capital Program provides funding to community groups to implement minor capital improvements to parks and recreation facilities on a cost-sharing basis with the City to a maximum City contribution of \$15,000.			<b>2026 Request</b>			<b>300</b>				
			Revenues	0	Debt					
			Tax Supported/ Dedicated	300	Tax Supported/ Dedicated Debt	0				
			Rate Supported	0	Rate Supported Debt	0				
			Develop. Charges	0	Develop. Charges Debt	0				
			Gas Tax	0	Gas Tax Debt	0				
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
			Authority	300	350	350	350			

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

Service Area: Social 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	344	0	344	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	50	0	50	0	0	0	0	0	0	0	0
<b>Total</b>	<b>394</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Program Information			Financial Details																																											
<b>Buildings - Social Services</b>			<b>Class of Estimate: C) Planning</b>																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																									
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>308</td><td></td></tr> <tr><td>Child Care Services</td><td>688</td><td></td></tr> <tr><td>Cultural Services</td><td>1,053</td><td></td></tr> <tr><td>Fire Services</td><td>3,550</td><td></td></tr> <tr><td>General Government</td><td>4,445</td><td></td></tr> <tr><td>Library</td><td>3,277</td><td></td></tr> <tr><td>Long Term Care</td><td>5,204</td><td></td></tr> <tr><td>Parks &amp; Recreation</td><td>27,500</td><td>7,492</td></tr> <tr><td>Road Services</td><td>5,775</td><td></td></tr> <tr><td>Social Services</td><td>344</td><td></td></tr> <tr><td>Transit</td><td>4,594</td><td></td></tr> <tr><td><b>Total</b></td><td><b>56,738</b></td><td><b>7,492</b></td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	308		Child Care Services	688		Cultural Services	1,053		Fire Services	3,550		General Government	4,445		Library	3,277		Long Term Care	5,204		Parks & Recreation	27,500	7,492	Road Services	5,775		Social Services	344		Transit	4,594		<b>Total</b>	<b>56,738</b>	<b>7,492</b>	<b>2026 Request</b>		<b>344</b>		
			Service Area	Buildings	Parks																																									
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Develop. Charges	0	Develop. Charges Debt			0																																									
Gas Tax	0	Gas Tax Debt			0																																									
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																																										
Authority	344	290	300	300																																										



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

Program Information		Financial Details																					
<b>Accessibility - Social Services</b>		<b>Class of Estimate: C) Planning</b>																					
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																				
<p>The Accessibility program provides for barrier removals to existing building and park assets based on ongoing condition assessments. Detailed scope of work for specific projects extends to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails in arena stands, removal of barriers in exterior and interior paths of travels, washroom / changeroom / kitchen remedial work, and parks playgrounds.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th colspan="2"><b>Service Area</b></th> </tr> </thead> <tbody> <tr> <td>Child Care</td> <td>40</td> </tr> <tr> <td>Cultural Services</td> <td>340</td> </tr> <tr> <td>General Government</td> <td>71</td> </tr> <tr> <td>Library</td> <td>134</td> </tr> <tr> <td>Long Term Care</td> <td>50</td> </tr> <tr> <td>Parks &amp; Recreation</td> <td>1,995</td> </tr> <tr> <td>Social Services</td> <td>50</td> </tr> <tr> <td><b>Total</b></td> <td><b>2,680</b></td> </tr> </tbody> </table>		<b>Service Area</b>		Child Care	40	Cultural Services	340	General Government	71	Library	134	Long Term Care	50	Parks & Recreation	1,995	Social Services	50	<b>Total</b>	<b>2,680</b>	<b>2026 Request</b>		<b>50</b>	
		<b>Service Area</b>																					
		Child Care	40																				
		Cultural Services	340																				
		General Government	71																				
		Library	134																				
		Long Term Care	50																				
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Tax Supported/ Dedicated	50	Tax Supported/ Dedicated Debt	0																				
Rate Supported	0	Rate Supported Debt	0																				
Develop. Charges	0	Develop. Charges Debt	0																				
Gas Tax	0	Gas Tax Debt	0																				
<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>																			
Authority	50	100	110	120																			



City Of Ottawa  
2026 Draft Capital Budget  
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Four Year Forecast Summary  
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Project Description	2026	2027	2028	2029	Total
<b>Child Care</b>					
Renewal of City Assets					
911154 24-26 Municipal ChildCare Centre upgrade	100	100	100	100	400
911255 24-26 Buildings-Child Care Services	688	180	180	180	1,228
<b>Renewal of City Assets Total</b>	<b>788</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>1,628</b>
Service Enhancements					
911265 24-26 Accessibility - Child Care Service	40	100	110	120	370
<b>Service Enhancements Total</b>	<b>40</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>370</b>
<b>Child Care Total</b>	<b>828</b>	<b>380</b>	<b>390</b>	<b>400</b>	<b>1,998</b>
<b>Long Term Care</b>					
Renewal of City Assets					
911153 2024-26 Furniture & Equipment- LTC	300	300	300	300	1,200
911259 24-26 Buildings-Long Term Care	5,204	1,170	1,200	1,220	8,794
<b>Renewal of City Assets Total</b>	<b>5,504</b>	<b>1,470</b>	<b>1,500</b>	<b>1,520</b>	<b>9,994</b>
Regulatory					
911758 Call Bell System - LTC	500	0	0	0	500
<b>Regulatory Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
Service Enhancements					
911268 24-26 Accessibility - Long Term Care	50	100	110	120	380
<b>Service Enhancements Total</b>	<b>50</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>380</b>
<b>Long Term Care Total</b>	<b>6,054</b>	<b>1,570</b>	<b>1,610</b>	<b>1,640</b>	<b>10,874</b>

**City Of Ottawa**  
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**In Thousands (\$000)**

Project Description	2026	2027	2028	2029	Total
<b>Parks Maintenance</b>					
Renewal of City Assets					
911881 West Parks-Minor Repair Project	175	175	175	175	700
911882 East Parks-Minor Repair Project	175	175	175	175	700
<b>Renewal of City Assets Total</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,400</b>
<b>Parks Maintenance Total</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,400</b>
<b>Parks, Buildings, &amp; Grounds</b>					
Renewal of City Assets					
911252 24-26 Buildings-Parks & Rec	27,500	40,779	42,701	47,546	158,526
911256 24-26 Buildings-Cultural Services	1,053	940	960	980	3,933
911264 24-26 Parks - Parks & Rec	7,492	12,000	13,000	14,000	46,492
<b>Renewal of City Assets Total</b>	<b>36,045</b>	<b>53,719</b>	<b>56,661</b>	<b>62,526</b>	<b>208,951</b>
Service Enhancements					
911266 24-26 Accessibility - Cultural Services	340	100	110	120	670
911345 24-26 Accessibility - Parks & Rec	1,995	1,420	1,440	1,460	6,315
<b>Service Enhancements Total</b>	<b>2,335</b>	<b>1,520</b>	<b>1,550</b>	<b>1,580</b>	<b>6,985</b>
<b>Parks, Buildings, &amp; Grounds Total</b>	<b>38,380</b>	<b>55,239</b>	<b>58,211</b>	<b>64,106</b>	<b>215,936</b>
<b>Parks, Recreation &amp; Culture</b>					
Renewal of City Assets					
904699 Brewer Park	0	782	493	0	1,275
906852 Cultural Facility West Renewal (NCAC)	204	0	0	0	204
909107 Facility Minor Cap Front of House Repair	300	300	300	300	1,200
909429 New Community Buildings	0	0	0	1,803	1,803
910194 Signage for City Assets	20	20	20	20	80
910551 Woodroffe Park Fieldhouse Replace-Design	0	2,711	0	0	2,711
910786 Frank Ryan Park Field House Replacement	0	0	2,746	0	2,746

**City Of Ottawa**  
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Project Description	2026	2027	2028	2029	Total
911617 Artifact & Art Collection Restore & Main	80	80	80	80	320
911759 Parks Amenities Upgrades	400	400	400	0	1,200
910718 ICIP-CCR Optimist Park/Genest Pool	7,000	0	0	0	7,000
910732 New Park - Lett St	450	0	0	0	450
911082 SPIF-Metcalf CC and Larry Robinson Exp.	3,463	0	0	0	3,463
911220 Park Redevelopment	0	750	0	750	1,500
911222 Fitness & Program Equipment	0	250	0	250	500
911608 Outdoor Sports Court Redevelopment	200	100	200	100	600
911609 Park Pathway Lighting	600	0	600	0	1,200
911610 Minor Park Improvement	300	300	325	325	1,250
911611 Infrastruct Support - Outdoor Rinks	400	0	400	400	1,200
911612 Infrastructure Upgrades	1,114	834	1,120	1,223	4,291
911613 Meridian Theatre Cap Renewal Fund	168	168	168	168	672
911614 Shenkman Arts Ctre Renewal Fund	40	40	40	40	160
911615 Cultural Building & Equip	125	125	125	125	500
911616 Museum Sustainability Plan	200	200	200	200	800
911620 Sportsfields Improvements	50	50	50	50	200
911912 Garden and Greening Initiatives Infra.	50	50	50	50	200
911914 Commemorative Bench Program	50	50	50	50	200
<b>Renewal of City Assets Total</b>	<b>15,214</b>	<b>7,210</b>	<b>7,367</b>	<b>5,934</b>	<b>35,725</b>
Regulatory					
909154 Accommodation Fit-Ups and Renovations	550	570	590	610	2,320
<b>Regulatory Total</b>	<b>550</b>	<b>570</b>	<b>590</b>	<b>610</b>	<b>2,320</b>
Growth					
908530 Bayswater/Lebreton Street Park	651	0	0	0	651
908535 EUC District Park	0	0	0	423	423
908536 Fernbank District Park - Richcraft	6,648	0	0	0	6,648
908539 Kanata West District Park	0	1,743	0	0	1,743
908540 Lebreton Park	0	1,200	10,800	0	12,000
908546 Riverside South District Parks	0	4,880	0	0	4,880
909126 Riverside South Recreation Complex Const	139,295	0	0	0	139,295

**City Of Ottawa**  
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Project Description	2026	2027	2028	2029	Total
909818 Cyrville Station TOD Area-1/3 Urban Park	0	0	377	377	754
910582 1770 Heatherington Road - Urban Park	228	0	0	0	228
910991 Tremblay Station TOD Area	0	223	0	0	223
911003 Preston-Carling District Design Plan	0	0	841	0	841
911370 Francois Dupuis District Park	10,208	0	0	0	10,208
911623 Blair Station TOD - 1/3 Urban Park	0	0	726	0	726
911624 Bayview Station District CDP-3 Urban Par	0	0	0	873	873
911626 Blair Station TOD - 2/3 Urban Park	0	0	0	726	726
911627 Hurdman & Lees Station TOD Areas: 1 of 5	0	0	1,180	0	1,180
911628 30 Cleary Avenue Park	470	0	0	0	470
911630 112 Montreal Park	267	0	0	0	267
911631 Manor Park 1/2-South	0	1,840	0	0	1,840
911632 267 O'Connor Park	0	0	500	0	500
911634 Elmvale Acres Secondary Plan: Park 2 (Ex	0	0	563	0	563
911635 861 Clyde New Park	0	581	0	0	581
911636 951 Gladstone New Park	0	28	254	0	282
911637 Rochesterville /818 Gladstone Piazza Dan	380	0	0	0	380
911638 933 Gladstone (adjacent to 1010 somerset	0	56	507	0	563
911640 Ledbury Park Expansion East	3,600	0	0	0	3,600
911641 2200 Bank Street (South Phase) Transit P	1,471	0	0	0	1,471
911644 Tremblay Station TOD Area- 1330 Avenue K	886	0	0	0	886
911645 St. Laurent Station TOD Area - 4 Parks	0	592	592	0	1,184
911646 Fieldhouse 3 at (1722 sq feet each)	0	4,000	0	0	4,000
911691 Outdoor District Skateboard Park-1 of 2	1,500	0	0	0	1,500
909490 Jock River District Park (North)	0	2,698	0	0	2,698
909839 Community Centre - East (EUC)	0	0	0	13,650	13,650
911004 Corso Italia Park Acquisition(s)	0	0	468	0	468
911875 Riverside Core District Park	6,220	0	0	0	6,220
911937 Montreal and Selkirk - Park Development	0	0	0	355	355
911939 Pincecrest/Queensview Park Developments	0	0	0	230	230
<b>Growth Total</b>	<b>171,824</b>	<b>17,842</b>	<b>16,808</b>	<b>16,634</b>	<b>223,108</b>

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Project Description	2026	2027	2028	2029	Total
Service Enhancements					
911536 Major Capital Partnership	1,062	1,099	1,188	1,279	4,628
911537 Minor Capital Partnership	300	350	350	350	1,350
<b>Service Enhancements Total</b>	<b>1,362</b>	<b>1,449</b>	<b>1,538</b>	<b>1,629</b>	<b>5,978</b>
<b>Parks, Recreation &amp; Culture Total</b>	<b>188,950</b>	<b>27,071</b>	<b>26,303</b>	<b>24,807</b>	<b>267,131</b>
Social Services					
Renewal of City Assets					
911260 24-26 Buildings-Social Services	344	290	300	300	1,234
<b>Renewal of City Assets Total</b>	<b>344</b>	<b>290</b>	<b>300</b>	<b>300</b>	<b>1,234</b>
Service Enhancements					
911269 24-26 Accessibility - Social Services	50	100	110	120	380
<b>Service Enhancements Total</b>	<b>50</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>380</b>
<b>Social Services Total</b>	<b>394</b>	<b>390</b>	<b>410</b>	<b>420</b>	<b>1,614</b>
<b>Grand Total</b>	<b>234,956</b>	<b>85,000</b>	<b>87,274</b>	<b>91,723</b>	<b>498,953</b>

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2025**  
**Community Services Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
<b>Child Care</b>					
905638 Mun. Child Care Infrastructure	400	317	83	0	83
909859 2020 Municipal Child Care Centre Upgrade	100	80	20	0	20
910238 2021 Municipal Child Care Centre Upgrade	100	0	100	0	100
910643 2022 Municipal Child Care Centre upgrade	100	0	100	0	100
910806 2023 Buildings-Child Care Services	275	12	263	0	263
910819 2023 Accessibility - Child Care Services	60	0	60	0	60
910953 2023 Municipal Child Care upgrades	100	0	100	0	100
911154 24-26 Municipal ChildCare Centre upgrade	200	0	200	0	200
911255 24-26 Buildings-Child Care Services	1,050	33	1,017	130	887
911265 24-26 Accessibility - Child Care Service	110	0	110	0	110
<b>Child Care Total</b>	<b>2,495</b>	<b>442</b>	<b>2,053</b>	<b>130</b>	<b>1,923</b>
<b>Housing</b>					
911506 1754 St. Joseph Boulevard	11,500	11,540	(40)	141	(181)
911793 Interim Housing Assistance Program Main	8,497	0	8,497	0	8,497
911794 IHAP Scattered Homes	692	692	0	0	0
911800 1645 Woodroffe- Newcomer Reception Centr	19,703	258	19,445	59	19,386
<b>Housing Total</b>	<b>40,392</b>	<b>12,491</b>	<b>27,901</b>	<b>200</b>	<b>27,701</b>
<b>Long Term Care</b>					
909677 2020 Buildings - Long Term Care	1,838	1,574	264	262	2
910041 2021 Buildings-Long Term Care	6,922	6,540	382	314	69
910275 IPAC - Minor Capital Funding	927	926	0	0	0
910333 ICIP-LTC - Peter D Clarke/Carleton Lodge	1,341	1,299	42	0	42
910406 2022 Buildings-Long Term Care	7,124	4,971	2,154	576	1,578
910642 2022 Furniture & Equip. - Long Term Care	1,207	783	424	110	314
910645 2022 Minor Capital Program - LTC	290	289	1	4	(3)
910646 Air Conditioning - Long Term Care	5,060	3,270	1,790	1,210	580
910812 2023 Buildings-Long Term Care	2,159	552	1,607	1,488	119

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2025**  
**Community Services Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910823 2023 Accessibility - Long Term Care	110	58	52	0	52
910952 Refrigeration for Carleton Lodge	100	65	35	31	4
911134 CL Comprehensive Minor Capital	377	320	57	0	57
911135 GJA Comprehensive Minor Capital	338	235	103	7	97
911136 CAC Comprehensive Minor Capital	449	539	(90)	24	(115)
911137 PDC Comprehensive Minor Capital	465	548	(83)	217	(300)
911153 2024-26 Furniture & Equipment- LTC	600	371	229	0	229
911166 Software implementation- resident care	1,040	383	657	1	656
911259 24-26 Buildings-Long Term Care	6,677	1,640	5,037	2,267	2,770
911268 24-26 Accessibility - Long Term Care	160	0	160	0	160
911758 Call Bell System - LTC	500	0	500	0	500
<b>Long Term Care Total</b>	<b>37,685</b>	<b>24,364</b>	<b>13,322</b>	<b>6,511</b>	<b>6,811</b>
<b>Parks, Buildings, &amp; Grounds</b>					
909367 2019 Buildings-Parks & Rec	14,424	14,384	39	10	29
909678 2020 Buildings - Parks & Rec	21,075	19,061	2,014	1,854	161
909683 2020 Parks - Parks & Rec	7,496	7,419	77	27	50
909689 2020 Accessibility - Parks & Rec	1,699	1,688	11	1	10
910034 CCRF-2021 Accessibility - Parks & Rec	2,770	1,952	818	20	799
910042 2021 Buildings-Parks & Rec	18,641	18,283	358	123	235
910067 2021 Parks - Parks & Rec	4,510	4,274	237	191	46
910287 ICIP-MB - Facility Renewal	103	102	0	0	0
910334 ICIP-CCR - Playground 1 Renewal	5,586	3,921	1,665	381	1,285
910389 Buildings-Shenkman Arts Ctr (P3)	1,185	847	338	202	136
910401 2022 Buildings-Cultural Services	732	707	25	0	25
910407 2022 Buildings-Parks & Rec	14,647	13,001	1,646	684	963
910412 2022 Parks - Parks & Rec	5,617	4,997	620	134	486
910418 2022 Accessibility - Parks & Rec	1,775	1,654	120	3	118
910807 2023 Buildings-Cultural Services	2,300	981	1,319	55	1,264
910813 2023 Buildings-Parks & Rec	28,425	18,159	10,266	2,915	7,351

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910818 2023 Parks - Parks & Rec	6,200	5,339	861	531	330
910820 2023 Accessibility - Cultural Services	60	0	60	0	60
910824 2023 Accessibility - Parks & Rec	1,615	1,003	612	125	486
911252 24-26 Buildings-Parks & Rec	74,356	10,747	63,609	8,665	54,943
911256 24-26 Buildings-Cultural Services	3,660	2,405	1,255	596	659
911264 24-26 Parks - Parks & Rec	12,387	5,599	6,788	2,574	4,214
911266 24-26 Accessibility - Cultural Services	395	43	352	10	342
911345 24-26 Accessibility - Parks & Rec	3,349	732	2,617	267	2,350
911425 Parks Maintenance Technologies	310	122	188	0	188
911760 Minor Parks Repair Project-2025	350	276	74	15	60
<b>Parks, Buildings, &amp; Grounds Total</b>	<b>233,666</b>	<b>137,696</b>	<b>95,970</b>	<b>19,382</b>	<b>76,589</b>
<b>Parks, Recreation &amp; Culture</b>					
902396 Rock Knoll Park Development	200	(21)	221	0	221
902412 Beryl Gaffney Park	1,712	783	928	52	876
903622 Riverside South Recreation Complex Land	13,500	13	13,487	0	13,487
903623 District Skate Board Park-East	2,437	2,211	226	131	95
903624 Minto Recreation Complex	53,502	53,424	79	1	78
904699 Brewer Park	100	0	100	0	100
905848 Laroche Park and Fieldhouse Redevelopmen	7,988	6,778	1,210	23	1,187
906232 Sports Development - Lansdown extra 2011	5,023	3,573	1,450	1	1,449
906279 Kristina Kiss Park	1,374	1,324	50	0	50
906296 Lalande Conservation Park	355	251	104	0	104
906852 Cultural Facility West Renewal (NCAC)	1,000	0	1,000	0	1,000
906993 Green Jacket Park	400	32	368	296	72
906995 Kizell Pond Pathway	1,000	886	114	19	95
907417 Dr. Taite Linear Park	104	7	97	0	97
907426 George Nelms Park Fieldhouse-Major Cap.	375	335	40	0	40
907430 Urban Parks Manual	404	63	341	0	341
907842 Riverside South Community Centre	32,669	260	32,409	1,125	31,284

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908373 Diamond Jubilee Park Phase 2	1,645	1,548	97	0	97
908374 Carp Highlands Pathway	122	0	122	0	122
908389 Booking & Registration System Replace.	5,040	3,616	1,424	305	1,120
908530 Bayswater/Lebreton Street Park	72	0	72	0	72
908531 Southcreek Village Park	1,214	807	407	374	33
908532 Carp Airport Community Park	1,384	0	1,384	0	1,384
908533 Cedarlakes Park	305	45	260	260	0
908534 Cobble Hill Park Strandherd Meadows	1,338	1,413	(75)	21	(95)
908535 EUC District Park	0	0	0	0	0
908536 Fernbank District Park - Richcraft	3,964	20	3,944	3	3,941
908537 Hill Side Vista Park	386	0	386	0	386
908538 Humanics Linear Park	282	0	282	0	282
908539 Kanata West District Park	1,352	0	1,352	0	1,352
908540 Lebreton Park	0	0	0	0	0
908542 Ogilvie Cummings Parkette	1,012	0	1,012	0	1,012
908544 Place des Gouverneurs Park	1,041	0	1,041	0	1,041
908545 Stonecrop Park	1,204	38	1,166	0	1,166
908546 Riverside South District Parks	9,142	0	9,142	0	9,142
908828 C W Funded Public Art Commission 2017	589	326	263	9	254
908865 Rate Funded Public Art Commissions 2017	443	312	130	16	114
909078 Major Capital Partnership 2018	185	49	135	0	135
909102 Community Centre Upgrades	330	0	330	0	330
909104 Beach Pavillion Upgrade/Renewal	2,991	113	2,878	4	2,875
909107 Facility Minor Cap Front of House Repair	2,100	1,748	352	19	333
909110 Minor Park Improvement 2018	340	548	(208)	0	(208)
909113 Centrepointe Theatre Cap Renew Fund 2018	60	81	(21)	2	(23)
909126 Riverside South Recreation Complex Const	70,705	1	70,704	0	70,704
909154 Accommodation Fit-Ups and Renovations	7,940	4,575	3,365	1,627	1,738
909160 Crain Park	493	489	4	3	1
909206 Rate Funded Public Art Commissions 2018	616	494	122	19	103

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909246 C W Funded Public Art Commission 2018	204	42	162	0	162
909253 Infrastructure Strategy	150	0	150	0	150
909287 Petrie Island Picnic Gazebo	90	0	90	0	90
909289 Clarity Park	993	995	(2)	0	(2)
909429 New Community Buildings	2,535	0	2,535	0	2,535
909439 Bill Teron Park	165	55	110	0	110
909441 Outdoor Sports Court Redevelopment 2019	179	25	154	0	154
909442 Minor Park Improvement 2019	146	102	44	2	42
909446 Major Capital Partnerships 2019	247	0	247	0	247
909449 CentrepoinTE Theatre Cap Renew Fund 2019	194	221	(26)	0	(26)
909450 Cultural Building & Equip 2019	118	64	54	46	8
909490 Jock River District Park (North)	9,518	42	9,476	217	9,259
909503 Spring Valley Trails Community Park	400	384	16	0	16
909504 Montfort Parkette	400	0	400	0	400
909546 Meridian Naming Rights Enhancements	191	4	187	0	187
909556 Riverain Park	5,252	4,843	408	0	408
909600 Uplands Riverside Pathway & Park	387	0	387	0	387
909605 Grande Allee Park	196	90	106	0	106
909818 Cyrville Station TOD Area-1/3 Urban Park	699	0	699	0	699
909819 Urban DC Grand Allee	498	499	(1)	0	(1)
909820 Parks Growth Projects	0	0	0	0	0
909821 Outdoor Sports Court Redevelopment 2020	200	16	184	0	184
909824 Minor Park Improvement 2020	200	59	141	3	138
909826 Infrast. Support - Outdoor Rinks 2020	141	141	(0)	0	(0)
909831 Meridian Theatre Cap Renewal Fund 2020	184	169	15	0	15
909833 Cultural Building & Equip. 2020	126	64	62	0	62
909834 Museum Sustainability Plan 2020	200	190	10	0	10
909838 Minor Capital Partnership 2020	320	288	32	0	32
909839 Community Centre - East (EUC)	1,050	0	1,050	0	1,050
909840 Community Centre - Central (Ottawa East)	17,346	5	17,341	1	17,339

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909841 Sawmill Creek Community Centre Upgrades	4,257	0	4,257	0	4,257
909842 Field House - Wateridge Village	2,900	156	2,744	30	2,715
909846 Indoor Major Aquatic Facility - 50M Pool	5,460	183	5,277	0	5,277
909847 Rec Plnng Studies City Wide Facilities	446	202	244	32	212
909910 Field Hockey Nepean	1,000	(11)	1,011	0	1,011
909911 MIFO Mouvement d'impl. Franco d'Orleans	1,250	1,250	0	0	0
909920 Orleans Village Park Ph 2	1,526	7	1,519	157	1,362
909951 Alexander CC Renovation/Expansion	16,761	89	16,672	9	16,663
910128 Park Redevelopment 2021	11	0	11	0	11
910129 Park Pathway Lighting 2022	250	0	250	92	158
910167 Museum Sustainability Plan 2021	200	33	167	18	149
910185 Outdoor Sports Court Redevelopment 2022	200	0	200	0	200
910186 Cultural Building & Equip 2021	125	117	8	0	8
910187 Major Capital Partnership 2021	456	54	402	0	402
910188 Minor Capital Partnership 2021	25	0	25	0	25
910189 Greystone Village Forecourt	1,923	0	1,923	0	1,923
910191 Minor Park Improvement 2021	250	0	250	8	242
910192 Infrastruct Support - Outdoor Rinks 2022	117	0	117	0	117
910194 Signage for City Assets	120	47	73	0	73
910195 Outdoor Pool Security Upgrades 2021	200	6	194	0	194
910196 Meridian Theatre Cap Renewal Fund 2023	168	24	144	0	144
910197 Shenkman Arts Ctre Renewal Fund 2023	40	28	12	0	12
910200 400 Albert Street - Urban Park	2,002	9	1,993	0	1,993
910226 Strathcona Park Gazebo Project	289	0	289	0	289
910266 Springhurst Park Improvements	325	239	86	2	84
910269 Mayor's Office - Thriving Communities	100	45	55	0	55
910281 Barrington Park - Rink Shack	79	68	10	0	10
910288 ICIP-ATI - Picnic Facilities in Parks	2,202	2,204	(2)	0	(2)
910289 ICIP-MB - Beacon Hill CC Expansion	1,944	1,775	169	0	169
910290 ICIP-MB - LED Lighting Arenas and Pools	1,056	904	152	0	152

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910291 ICIP-MB - New Generator - CardelRec	745	711	34	0	34
910292 ICIP-MB - HP Windows Overbrook, Billings	825	752	73	0	73
910315 Scharf Park - Shade Shelter	120	82	38	0	38
910317 Coronation Park - Splash Pad	789	732	57	0	57
910337 Rate Funded Public Art Commissions 2021	223	134	90	0	90
910338 City Wide Public Art Commissions 2021	117	30	87	0	87
910356 Windsor Park Fieldhouse	1,854	62	1,792	0	1,792
910376 Plouffe Park Basketball	280	213	67	2	65
910522 Park Redevelopment 2023	500	0	500	0	500
910524 Minor Park Improvement 2022	250	0	250	0	250
910551 Woodroffe Park Fieldhouse Replace-Design	321	309	12	7	5
910560 Infrastructure Upgrades 2022	610	456	154	12	142
910561 Outdoor Pool Security Upgrades 2022	150	0	150	0	150
910562 Cultural Building & Equip 2022	125	78	47	0	47
910563 Museum Sustainability Plan 2022	200	150	50	0	50
910564 Culture Master Plan	75	23	52	0	52
910565 Artifact & Art Collect Rest & Maint 2022	60	54	6	6	(0)
910566 Major Capital Partnership 2022	174	6	168	0	168
910580 Norman Rochester Park	654	0	654	0	654
910581 Rockhurst Parkette	190	0	190	0	190
910582 1770 Heatherington Road - Urban Park	646	0	646	0	646
910583 Heron Gate - 2 Urban Parks	350	0	350	0	350
910584 Riverside South Recreation Pool	2,500	238	2,262	15	2,246
910660 David Arntfield Recreation Area	883	874	9	3	6
910669 Roy Duncan Park Improvements	87	65	22	6	16
910670 Brantwood Tennis Court redevelopment	445	300	145	0	145
910675 ICIP-CCR Trend Arlington Park Pavilion	553	543	10	1	9
910677 Centennial Park - Pickleball	300	0	300	0	300
910681 Spencer Park	2,422	1,583	839	45	794
910682 Dundonald Park Splash Pad	680	574	106	60	46

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910684 Greenboro Parks and Pathway Corridors Re	500	86	414	40	375
910694 Heron Road Fieldhouse Renewal	3,900	2,237	1,663	1,674	(11)
910697 McKellar Park Gazebo	137	125	12	10	2
910698 Revitalization of Bingham Park	2,300	1,428	872	2	870
910709 Cattail Creek Park - Tennis Court	106	101	4	0	4
910711 Shea Woods improvements	584	58	526	0	526
910717 ICIP-CCR - Kanata Recreation Complex	4,500	490	4,010	137	3,873
910718 ICIP-CCR Optimist Park/Genest Pool	1,700	289	1,411	208	1,203
910726 Emergency Reception Lodging Generators	4,721	3,757	964	707	257
910728 Weybridge and Clark Fields Park - Unheat	64	52	11	2	9
910732 New Park - Lett St	2,050	59	1,991	144	1,846
910734 Fosterbrook Park - Heated Rink Bunker	50	39	11	1	10
910735 Whitehaven Park - Heated Rink Bunker	50	45	5	0	5
910737 Weybridge Park - Sand Play	68	62	6	0	6
910740 Splash Pad - Confederation Park	545	45	500	0	500
910741 Sandwell Green Park - Fitness Equipment	215	200	15	1	14
910743 Glebe Play Structure Improvements	127	117	10	0	10
910746 Britannia Belltown Rink and rink shack	275	277	(2)	0	(2)
910748 Gil O Julien Fieldhouse	348	0	348	0	348
910749 Miracle League	1,325	0	1,325	0	1,325
910755 Rate Funded Public Art Commission 2022	375	74	301	0	301
910756 C W Funded Public Art Commission 2022	61	45	17	0	17
910763 Morgan's Grant Hydro Corridor - Offleash	438	400	38	40	(2)
910770 Ward 5 Cash-in-lieu 2022	22	0	22	0	22
910771 Ward 4 Cash-in-lieu 2022	2	0	2	0	2
910772 Playground Accessibility - CentrepoinTE	315	292	23	0	22
910773 Andy Shields Park - Fenced Off-Leash Dog	370	320	50	3	47
910777 Boothfield Park - Skateboard Park Projec	486	87	399	0	399
910778 Alfred Taylor Skate Park (Designs)	250	45	205	0	205
910779 Echo Park Tennis Court	260	34	226	15	211

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910780 Gregory-Casey SWM Pond dog park	250	80	170	7	163
910784 Kilreen Park - Basketball Half Court	370	330	40	32	8
910785 Accessible Swing at Constance Bay	65	49	16	0	15
910786 Frank Ryan Park Field House Replacement	297	211	86	78	7
910805 Carillon Park Improvements	50	39	11	11	0
910948 Dutchie's Hole Park Dock Addition	160	63	97	25	73
910979 Outdoor Sports Court Redevelopment 2023	200	0	200	0	200
910982 Minor Park Improvement 2023	250	0	250	0	250
910983 Infrastructure Upgrades 2023	844	402	442	76	366
910986 Cultural Building & Equip 2023	125	68	57	0	57
910987 Museum Sustainability Plan 2023	200	8	192	0	192
910988 Artifact & Art Restore & Maint 2023	70	56	14	4	11
910989 Virtual Programming Expansion	40	37	3	0	3
910991 Tremblay Station TOD Area	761	0	761	0	761
910992 Jock River District Park (South)	12,216	0	12,216	0	12,216
911001 Major Capital Partnership 2023	165	6	159	0	159
911002 Minor Capital Partnership 2023	187	0	187	0	187
911003 Preston-Carling District Design Plan	1,682	0	1,682	0	1,682
911004 Corso Italia Park Acquisition(s)	936	0	936	0	936
911082 SPIF-Metcalf CC and Larry Robinson Exp.	1,785	356	1,429	184	1,244
911085 Richmond Community Park - Dog Park	553	64	488	17	471
911090 Armstrong Park Extension	3,404	2,184	1,220	97	1,123
911091 Sandalwood park improvements	1,300	45	1,255	950	304
911093 Roger Montpetit Park	375	1	374	39	335
911094 Ward 15 Cash-in-lieu 2023	30	4	26	33	(7)
911098 ATF-Feasibility Study - Jock River South	60	21	39	21	18
911099 ATF-Feasibility study - Poole Creek Path	60	51	9	0	9
911110 Terry Fox Athletic Facility	556	110	445	111	334
911113 St Lukes Park- Basketball Redevelopment	755	617	137	32	105
911117 Gil-O-Julien Fieldhouse Study	80	22	58	0	58

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911121 Acquisition of Somerset Parcel 1 and 2	3,100	0	3,100	0	3,100
911123 New Park - 320 McRae (Livmore Park)	1,207	8	1,199	10	1,189
911124 450 Tillbury Park	100	0	100	0	100
911132 Ward 2 Cash-in-lieu 2023	10	0	10	0	10
911167 City-Wide Splash Pad Signage	182	8	174	0	174
911195 RJ Kennedy Outdoor Rink Replacement	167	17	150	0	150
911219 Outdoor Sports Court Redevelopment 2024	200	0	200	0	200
911220 Park Redevelopment	750	0	750	0	750
911221 Park Pathway Lighting 2024	600	0	600	0	600
911222 Fitness & Program Equipment	250	6	244	84	161
911223 Minor Park Improvement 2024	250	0	250	0	250
911224 Infrastruct Support - Outdoor Rinks 2024	400	0	400	0	400
911225 Infrastructure Upgrades 2024	1,537	146	1,391	16	1,376
911226 Meridian Theatre Cap Renewal Fund 2024	168	0	168	0	168
911227 Shenkman Arts Ctre Renewal Fund 2024	40	0	40	0	40
911228 Cultural Building & Equip 2024	125	10	115	17	98
911229 Museum Sustainability Plan 2024	200	2	198	142	56
911230 Artifact & Art Restore & Maint 2024	80	17	63	0	63
911231 Major Capital Partnership 2024	540	229	311	0	311
911232 Minor Capital Partnership 2024	300	0	300	0	300
911233 823 Meath St. Park - New Address	301	0	301	0	301
911370 Francois Dupuis District Park	2,487	48	2,439	93	2,345
911413 100 Constellation Acquisition	12,200	36	12,164	0	12,164
911427 Bob MacQuarrie - Gym Feasibility Study	150	39	111	1	111
911428 Trillium Park - Skate Park Feasibility	150	14	136	54	81
911429 Alfred Taylor Park Skateboard Park	400	0	400	0	400
911437 Aquaview Community Park	361	23	338	294	43
911438 Fitness equipment at 270 Lanark	104	88	16	10	5
911441 C W Funded Public Art Commissions 2023	137	77	60	0	60
911442 Rate Funded Public Art Commissions 2023	372	84	288	0	288

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911445 Leitrim Park Barry Hawley Memorial Field	350	0	350	0	350
911446 Frank Ryan Park Outdoor Fitness Equipmen	100	0	100	0	100
911471 Ward 12 Cash-In-Lieu 2024	4	0	3	0	3
911472 Ward 8 Cash-In-Lieu 2024	17	14	3	0	3
911473 Ward 23 Cash-In-Lieu 2024	23	15	7	1	7
911475 Hunt Club-Riverside CC Kitchen Hood Fan	143	130	13	0	13
911476 New Edinburgh Field House improvement	275	12	263	34	229
911477 Ward 1 Cash-In-Lieu 2024	18	16	2	0	2
911480 Hemlock Park Fitness Equipment	90	0	90	75	15
911481 Ward 15 Cash-In-Lieu 2024	25	0	25	0	25
911485 Crossway Terrace Junior Playground	260	34	226	14	213
911486 Ward 13 Cash-In-Lieu 2024	6	0	6	6	0
911490 Ward 2 Cash-In-Lieu 2024	7	6	1	1	0
911491 Ward 17 Cash-In-Lieu 2024	6	5	1	0	1
911495 Mooney's Bay Parkhill Improvement	150	56	94	34	60
911496 Mooney's Bay Park - Basketball Courts	593	93	500	70	430
911497 McNabb Park-JR Playstructure Replacement	60	52	8	8	0
911498 Ward 24 Cash-In-Lieu 2024	17	14	3	0	3
911499 Walter Baker Park Stage - Tony Graham	352	17	335	0	335
911507 Land Purchase - 116 Beech Street	1,846	0	1,846	0	1,846
911508 Ward 14 Cash-In-Lieu 2024	1	1	0	0	0
911510 Legacy Skate Park Lighting	50	8	42	25	18
911535 Ward 11 Cash-In-Lieu 2024	10	10	0	0	0
911536 Major Capital Partnership	977	0	977	0	977
911537 Minor Capital Partnership	300	0	300	0	300
911608 Outdoor Sports Court Redevelopment	100	0	100	0	100
911610 Minor Park Improvement	250	0	250	0	250
911612 Infrastructure Upgrades	1,268	10	1,258	0	1,258
911613 Meridian Theatre Cap Renewal Fund	168	9	159	39	121
911614 Shenkman Arts Ctre Renewal Fund	40	0	40	0	40

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911615 Cultural Building & Equip	125	8	117	0	117
911616 Museum Sustainability Plan	200	0	200	0	200
911617 Artifact & Art Collection Restore & Main	80	0	80	0	80
911620 Sportsfields Improvements	50	0	50	0	50
911621 ICIP-CCR-Barrhaven Town Centre Civic Com	32,374	66	32,308	16	32,292
911622 Cricket (Millenium)	500	0	500	0	500
911624 Bayview Station District CDP-3 Urban Par	873	0	873	0	873
911625 Elmvale Acres Secondary Plan: Park 1	489	0	489	0	489
911627 Hurdman & Lees Station TOD Areas: 1 of 5	131	0	131	0	131
911628 30 Cleary Avenue Park	52	0	52	0	52
911629 200 Barribeau (addition to St Ambroise P	286	0	286	0	286
911631 Manor Park 1/2-South	205	0	205	0	205
911633 2175 Carling- Ancaster Park	141	0	141	0	141
911637 Rochesterville /818 Gladstone Piazza Dan	42	0	42	0	42
911639 1705 Carling Park	250	0	250	0	250
911640 Ledbury Park Expansion East	400	0	400	0	400
911641 2200 Bank Street (South Phase) Transit P	164	0	164	0	164
911642 299 Carling Park	237	0	237	0	237
911643 1919-1967 Riverside Drive Park	250	0	250	0	250
911644 Tremblay Station TOD Area- 1330 Avenue K	98	0	98	0	98
911697 Ward 4 Cash-In-Lieu 2024	6	5	1	0	1
911719 Jeanne d'Arc Park - Rink Change Shack	88	70	18	6	12
911759 Parks Amenities Upgrades	400	0	400	0	400
911762 Centennial Garden - Village Green Park	406	41	365	0	365
911767 St. Paul's Park - Fitness Equipment	261	61	200	190	10
911790 C W Funded Public Art Commissions 2024	87	0	87	0	87
911791 Rate Funded Public Art Commissions 2024	419	0	419	0	419
911795 Medhurst Park Splashpad	463	0	463	71	392
911796 Valleystream Park-Parking Expansion	130	0	130	0	130
911801 Ward 16 Cash-In-Lieu 2025	21	20	1	0	1

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2025**  
**Community Services Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
911802 Ward 20 Cash-in-Lieu 2025	5	4	1	0	1
911803 Ward 12 Cash-in-Lieu 2025	31	11	20	21	(1)
911816 McKendry Park Basketball Nets and Boards	70	14	56	0	56
911821 Ward 6 Cash-in-Lieu 2025	18	16	2	0	2
911823 Land Acquisition 3427 Greenbank	2,000	1,690	310	0	309
911825 Ward 3 Cash-in-Lieu 2025	37	19	18	0	18
911828 Ward 23 Cash-in-Lieu 2025	19	0	19	0	19
911829 Ottawa River Lookout	68	1	67	8	59
911830 Ward 2 Cash-in-Lieu 2025	6	0	6	0	6
911832 Ward 7 Cash-in-Lieu 2025	32	4	29	0	29
911833 Tulip Tree Park - Play Structure	63	57	6	0	6
911834 Play structure improvements-Isaie Savage	90	5	85	60	25
911838 Barrhaven Civic Complex-Anthem ph1 park	597	0	597	0	597
911839 Ward 8 Cash-in-Lieu 2025	40	1	39	7	32
911845 Ward 11 Cash-in-Lieu 2025	6	6	0	0	0
911846 Shefford Dog Park Water Fountain	204	21	182	0	182
911856 1754 St. Joseph Disc Golf Course	120	11	109	21	88
911873 Ward 1 Cash-in-Lieu 2025	6	5	1	0	1
911874 Ward 22 Cash-in-Lieu 2025	10	10	0	0	0
911877 CW Funded Public Art Commissions 2025	214	0	214	0	214
911878 Rate Funded Public Art Commissions 2025	929	0	929	0	929
911879 Ward 14 Cash-in-Lieu 2025	3	3	0	0	0
911989 Pincrest Park Splash Pad	500	50	450	0	450
911990 Sylvia Holden Park - new seasonal rink	192	0	192	177	15
911992 Land Acq. for Barrhaven Civic Complex	10,032	0	10,032	0	10,032
911995 Walter Baker - Facility Improvements	58	0	58	50	8
911997 Champlain Park Picnic Table and Chairs	93	0	93	0	93
<b>Parks, Recreation &amp; Culture Total</b>	<b>486,582</b>	<b>128,976</b>	<b>357,606</b>	<b>11,438</b>	<b>346,168</b>

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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
<b>Social Services</b>					
910284 ICIP-HB - AC & Generator	951	842	109	3	106
910285 ICIP-HB - Repairs & Upgrades	430	263	167	0	167
910815 2023 Buildings-Social Services	300	32	268	0	268
910825 2023 Accessibility - Social Services	60	0	60	0	60
911260 24-26 Buildings-Social Services	2,800	0	2,800	19	2,781
911269 24-26 Accessibility - Social Services	110	0	110	0	110
<b>Social Services Total</b>	<b>4,651</b>	<b>1,137</b>	<b>3,513</b>	<b>22</b>	<b>3,491</b>
<b>Grand Total</b>	<b>805,471</b>	<b>305,105</b>	<b>500,366</b>	<b>37,683</b>	<b>462,683</b>