

# 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
Service Enhancements										
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>
Parks, Recreation & Culture										
Renewal of City Assets										
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>
Regulatory										
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>
Growth										
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

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**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>