

Draft Budget 2026



Safe

Reliable



Affordable



Environment and Climate Change Committee - Rate

Tabled - November 12, 2025



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Environment and Climate Change Committee - Rate Supported

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Infrastructure and Water Services Department Service Area Summary - Drinking Water Services

Drinking Water Services is responsible for the production and distribution of safe, high-quality drinking water through the operation and maintenance of Ottawa's water supply. The central system includes the Britannia and Lemieux Island Water Purification Plants. Treated water from both plants is pumped into a vast water distribution network that includes 17 pumping stations, 5 reservoirs, 4 elevated tanks, and 3,000+ km of watermain pipes to deliver treated water throughout Ottawa. The City also operates six municipal well systems: Carp Drinking Water System, Kings Park (Richmond) Drinking Water System, Munster Hamlet Drinking Water System, Richmond West (Richmond) Drinking Water System, Shadow Ridge (Greely) Drinking Water System and Vars Drinking Water System.

Programs/Services Offered

- Day to day operations and maintenance for treatment plants, pump stations, reservoirs, tanks, and well systems
- Operation of a dedicated computer-control (SCADA) system to monitor all water operations 24/7
- Compliance with all drinking water regulations, inspections, audits, and operator certification requirements
- Distribution system operation, inspection and maintenance (pipe disinfection, system isolation, connections, repairs) for approximately 3,000+ km of watermains and 58,000 valves
- Emergency and scheduled repair of watermain breaks throughout distribution system ~187 break repairs per year
- First Response - 24 hour per day response for residents with drinking water and wastewater concerns
- Provision of fire protection through inspection, maintenance and repair of over 23,000 public fire hydrants
- Maintaining the City's accreditation as an Operating Authority for the Drinking Water Quality Management System
- Process optimization, research, and continual improvements to the water treatment process
- Water quality sampling, testing, monitoring, and reporting of 100,000 tests per year for quality assurance
- Customer service for on-site water quality testing, complaints, water meters, inquiries, etc.
- Technical and operational support for capital infrastructure renewal and development projects
- Participation in water industry activities and organizations (committees, university research, advisory councils, etc.)

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facilities and Treatment	45,732	44,821	45,321	46,556	1,235
Linear and Customer Service	34,381	38,387	39,787	41,547	1,760
Non Departmental	144,385	143,746	140,346	149,631	9,285
Gross Expenditure	224,498	226,954	225,454	237,734	12,280
Recoveries & Allocations	(13,437)	(13,876)	(13,876)	(13,896)	(20)
Revenue	(215,760)	(218,378)	(211,578)	(223,838)	(12,260)
Net Requirement	(4,699)	(5,300)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	29,717	32,115	33,065	34,381	1,316
Overtime	1,154	1,127	2,077	2,077	0
Material & Services	29,283	28,968	25,568	30,597	5,029
Transfers/Grants/Financial Charges	105,910	104,442	104,442	107,157	2,715
Fleet Costs	3,702	3,806	3,806	3,806	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	54,732	56,496	56,496	59,716	3,220
Gross Expenditures	224,498	226,954	225,454	237,734	12,280
Recoveries & Allocations	(13,437)	(13,876)	(13,876)	(13,896)	(20)
Net Expenditure	211,061	213,078	211,578	223,838	12,260
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(35)	(200)	(200)	(200)	0
Investment Income	(634)	0	0	0	0
Development Charges	(735)	(735)	(735)	(735)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(214,356)	(217,443)	(210,643)	(222,903)	(12,260)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(215,760)	(218,378)	(211,578)	(223,838)	(12,260)
Net Requirement	(4,699)	(5,300)	0	0	0
Full Time Equivalents			285.64	285.64	0.00

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Water Services Connection							(75)
All sizes of Service Pipe							
Cost, hourly; plus 15% admin	160.00	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	
Additional visit (service connection 20 mm-50 mm)	160.00	164.00	168.00	2.4%	5.0%	01-Jan-26	
Additional visit (service connection > 50 mm)	229.00	235.00	241.00	2.6%	5.2%	01-Jan-26	
Private service connection - Cost, hourly; plus 15% admin	160.00	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	
Services							
All Thawing of Services							
Cost, hourly; plus 15% admin	200.00	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	
Service Charges							
Fire Flow Test Support	290.00	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	
Permit for Flusher Hydrant Usage	311.00	319.00	328.00	2.8%	5.5%	01-Jan-26	
Cancelled and rescheduled service appointment	-	567.00	582.00	2.6%	100.0%	01-Jan-26	(140)
Blanking of Water Services							
Blanking Deposit - All sizes	Cost plus 15% \$4,000.00 deposit	\$10,000.00 deposit	\$10,000.00 deposit	0.0%	N/A	01-Jan-26	
Blanking of Water Services - All sizes	N/A	Cost, hourly; plus 15% admin	Cost, hourly; plus 15% admin	0.0%	N/A	01-Jan-26	

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Inspection Fees (Inspection of activities connected to the water distribution system)							
All new watermains and services that don't require full disinfection	226.00	261.00	282.00	8.0%	24.8%	01-Jan-26	
All new watermains and services up to 50m long that require full disinfection	673.00	738.00	765.00	3.7%	13.7%	01-Jan-26	
All new watermains and services over 50m long that require full disinfection	Cost plus 15% admin	Cost plus 15% admin	Cost plus 15% admin	0.0%	0.0%	01-Jan-26	
Bulk Fill							
Bulk fill (per m3)	-	-	2.97	100.0%	100.0%	01-Apr-26	
Fees Managed by Revenue Services							
Meter Service Charges							
Turn water services off and on for non payment	218.00	223.00	229.00	2.7%	5.0%	01-Jan-26	
Turn off or on of water services (per operation)	109.00	112.00	115.00	2.7%	5.5%	01-Jan-26	
Bill correction fee	-	52.00	54.00	3.8%	100.0%	01-Jan-26	
Inspection/Re-Inspection for New Water Meters (<= 20 mm meter)	115.00	138.00	143.00	3.6%	24.3%	01-Jan-26	
Meter Maintenance Service Call	197.00	201.00	206.00	2.5%	4.6%	01-Jan-26	
Water Meter Accuracy Test (<= 25 mm meter)	157.00	160.00	164.00	2.5%	4.5%	01-Jan-26	
Water Meter Accuracy Test (> 25 mm meter) (New in 2019)	205.00	205.00	211.00	2.9%	2.9%	01-Jan-26	
Additional visits (<= 25 mm meter)	76.00	80.00	97.00	21.3%	27.6%	01-Jan-26	
Additional visits (large meters greater than 25 mm)	124.00	131.00	174.00	32.8%	40.3%	01-Jan-26	
Additional visits (fire line meters)	240.00	245.00	255.00	4.1%	6.3%	01-Jan-26	
Off Hours additional visits (large meters – greater than 25 mm)	-	-	381.00	100.0%	100.0%	01-Jan-26	
Manual Meter Reading Fee	44.00	45.00	48.00	6.7%	9.1%	01-Jan-26	

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
New Water Meters							
Size of Meter							
15 mm Pos. Disp.	435.00	481.00	559.00	16.2%	28.5%	01-Jan-26	
15 mm Pos. Disp.(Carlsbad only)	655.00	668.00	647.00	-3.1%	-1.2%	01-Jan-26	
20 mm Pos. Disp.	482.00	534.00	629.00	17.8%	30.5%	01-Jan-26	
25 mm Pos. Disp.	567.00	620.00	742.00	19.7%	30.9%	01-Jan-26	
40 mm Pos. Disp.	1,055.00	1,165.00	1,384.00	18.8%	31.2%	01-Jan-26	
50 mm Pos. Disp.	1,171.00	1,290.00	1,551.00	20.2%	32.5%	01-Jan-26	
75 mm Solid State	3,476.00	3,546.00	3,642.00	2.7%	4.8%	01-Jan-26	
100 mm Solid State	3,963.00	4,042.00	4,151.00	2.7%	4.7%	01-Jan-26	
150 mm Solid State	6,134.00	6,257.00	6,426.00	2.7%	4.8%	01-Jan-26	
200 mm Solid State	-	-	9,593.40	100.0%	100.0%	01-Jan-26	
250 mm Solid State	-	-	14,442.02	100.0%	100.0%	01-Jan-26	
300 mm Solid State	-	-	16,068.06	100.0%	100.0%	01-Jan-26	
Fire Line Meter Assembly - Cost plus 15%, hourly	243.00	268.00	275.00	2.6%	13.2%	01-Jan-26	
Replacement Water Meters							
Size of Meter							
15 mm Pos. Disp.	315.00	321.00	349.00	8.7%	10.8%	01-Jan-26	
15 mm Pos. Disp.(Carlsbad only)	320.00	385.00	395.00	2.6%	23.4%	01-Jan-26	
20 mm Pos. Disp.	362.00	369.00	420.00	13.8%	16.0%	01-Jan-26	
25 mm Pos. Disp.	448.00	457.00	532.00	16.4%	18.8%	01-Jan-26	
40 mm Pos. Disp.	896.00	948.00	1,141.00	20.4%	27.3%	01-Jan-26	
50 mm Pos. Disp.	1,017.00	1,073.00	1,307.00	21.8%	28.5%	01-Jan-26	
75 mm Solid State	3,222.00	3,286.00	3,375.00	2.7%	4.7%	01-Jan-26	
100 mm Solid State	3,707.00	3,781.00	3,883.00	2.7%	4.7%	01-Jan-26	
150 mm Solid State	5,701.00	5,815.00	5,972.00	2.7%	4.8%	01-Jan-26	
200 mm Solid State	-	-	9,385.53	100.0%	100.0%	01-Jan-26	
250 mm Solid State	-	-	14,275.24	100.0%	100.0%	01-Jan-26	
300 mm Solid State	-	-	15,915.06	100.0%	100.0%	01-Jan-26	
Temporary removal and installation of meter	164.00	178.00	186.00	4.5%	13.4%	01-Jan-26	
City water meter reading device (new or damaged) replacement	247.00	252.00	259.00	2.8%	4.9%	01-Jan-26	
City water meter reading device and/or water meter reader wire re-location	195.00	199.00	204.00	2.5%	4.6%	01-Jan-26	
Total for all fees above							(215)

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Non Departmental							(12,045)
Distribution of Drinking Water							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.92	0.94	0.96	2.7%	4.8%	01-Apr-26	
>6 - 25 m3	1.83	1.86	1.91	2.7%	4.8%	01-Apr-26	
>25 - 180 m3	2.01	2.05	2.10	2.7%	4.8%	01-Apr-26	
>180 m3	2.24	2.29	2.35	2.7%	4.8%	01-Apr-26	
Daily Fixed Fee Rates - per meter size							
15 mm	0.37	0.375	0.385	2.7%	4.8%	01-Apr-26	
20 mm	0.54	0.546	0.561	2.7%	4.8%	01-Apr-26	
25 mm	0.89	0.910	0.935	2.7%	4.8%	01-Apr-26	
40 mm	1.79	1.821	1.870	2.7%	4.8%	01-Apr-26	
50 mm	2.85	2.908	2.987	2.7%	4.8%	01-Apr-26	
75 mm	5.35	5.462	5.609	2.7%	4.8%	01-Apr-26	
100 mm	8.92	9.103	9.349	2.7%	4.8%	01-Apr-26	
150 mm	17.85	18.206	18.698	2.7%	4.8%	01-Apr-26	
200 mm	28.56	29.130	29.917	2.7%	4.8%	01-Apr-26	
250 mm	41.05	41.870	43.001	2.7%	4.8%	01-Apr-26	
300 mm	76.75	78.288	80.401	2.7%	4.8%	01-Apr-26	
Compound Meter	1.68	1.717	1.763	2.7%	4.8%	01-Apr-26	
Fire Supply Charge							
Annual cost - per meter size							
15 mm meter	52.63	54.21	55.67	2.7%	5.8%	01-Apr-26	
20 mm meter	93.57	96.38	98.98	2.7%	5.8%	01-Apr-26	
25 mm meter	146.22	150.60	154.67	2.7%	5.8%	01-Apr-26	
40 mm meter	374.30	385.53	395.94	2.7%	5.8%	01-Apr-26	
50 mm meter	584.86	602.40	618.67	2.7%	5.8%	01-Apr-26	
75 mm meter	1,315.91	1,355.39	1,391.99	2.7%	5.8%	01-Apr-26	
100 mm meter	2,339.39	2,409.57	2,474.63	2.7%	5.8%	01-Apr-26	
150 mm meter	5,263.63	5,421.54	5,567.92	2.7%	5.8%	01-Apr-26	
200 mm meter	9,357.56	9,638.29	9,898.52	2.7%	5.8%	01-Apr-26	
250 mm meter	14,621.19	15,059.83	15,466.44	2.7%	5.8%	01-Apr-26	
Total Departmental							(12,260)

Infrastructure and Water Services Department Service Area Summary - Wastewater Services

Wastewater Services is responsible for the management, operations, and maintenance of the wastewater collection system and treatment plant. The collection systems include sanitary, combined, storm sewers and facilities. The City's wastewater is treated at the Robert O. Pickard Environmental Centre (ROPEC) to ensure minimal environmental impact upon re-entry to the Ottawa River. This includes comprehensive maintenance and operation within regulatory framework, and an environmentally sound management of facilities and collection systems. Wastewater Treatment is also responsible for maintenance, operation and repairs of the Supervisory control and data acquisition (SCADA) system and ROPEC.

Programs/Services Offered

- Operation and maintenance (including cleaning, inspection, and repair) of the wastewater collection system, comprised of over 6,000+ km of sanitary, combined, and storm pipes, 90,000+ maintenance holes, 100,000+ catch basins, and 1,600+ stormwater outfalls.
- Operation and maintenance of 100+ facilities including sanitary sewage and storm water pumping stations, combined sewage regulators/storage facilities (including the Combined Sewage Storage Tunnel), odour control facilities and ROPEC, where all the City's wastewater is treated
- Sewer Use By-law compliance, monitoring, and enforcement, to ensure discharges into the sewer system are within regulatory limits
- Compliance with all wastewater regulations, inspections, audits, and operator certification requirements
- SCADA and communication systems maintenance and operation
- Operational support for capital infrastructure rehabilitation, renewal and development projects, including upgrades to ROPEC facility
- Quality assurance, compliance management and reporting
- Process optimization, and continual improvements to the wastewater collection system and treatment process

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facilities and Treatment	46,839	41,430	42,030	45,669	3,639
Linear and Customer Service	28,282	25,686	25,886	27,590	1,704
Non Departmental	126,634	130,041	131,541	139,028	7,487
Gross Expenditure	201,755	197,157	199,457	212,287	12,830
Recoveries & Allocations	(20,472)	(15,296)	(15,296)	(16,741)	(1,445)
Revenue	(182,738)	(186,661)	(184,161)	(195,546)	(11,385)
Net Requirement	(1,455)	(4,800)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	27,230	28,228	28,928	32,642	3,714
Overtime	1,077	911	1,011	1,011	0
Material & Services	33,579	31,265	31,265	32,830	1,565
Transfers/Grants/Financial Charges	97,845	100,043	101,543	108,924	7,381
Fleet Costs	2,506	2,394	2,394	2,394	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	39,518	34,316	34,316	34,486	170
Gross Expenditures	201,755	197,157	199,457	212,287	12,830
Recoveries & Allocations	(20,472)	(15,296)	(15,296)	(16,741)	(1,445)
Net Expenditure	181,283	181,861	184,161	195,546	11,385
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(43)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(885)	(1,100)	(1,100)	(1,100)	0
Investment Income	(1,185)	0	0	0	0
Development Charges	(4,858)	(5,010)	(5,010)	(5,010)	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(175,745)	(180,551)	(178,051)	(189,436)	(11,385)
Fines	0	0	0	0	0
Other	(22)	0	0	0	0
Total Revenue	(182,738)	(186,661)	(184,161)	(195,546)	(11,385)
Net Requirement	(1,455)	(4,800)	0	0	0
Full Time Equivalents			230.67	239.67	9.00

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Sanitary Sewer Systems							
Sewer Use Program - Disposal Fees							
Septic Tank Strength Liquid Material (per cubic meter)	17.10	17.10	17.92	4.8%	4.8%	01-Jan-26	
Holding Tank Strength Liquid Material (per cubic metre)	3.67	3.75	3.93	4.8%	7.1%	01-Jan-26	
Liquid Material Generated Outside the City of Ottawa (per cubic metre)	29.81	29.81	31.25	4.8%	4.8%	01-Jan-26	
Sewer Use Program - Permit Fees							
Annual Permit Fee	372.00	381.00	400.00	5.0%	7.5%	01-Jan-26	
Annual Permit Revision Fee	150.00	154.00	162.00	5.2%	8.0%	01-Jan-26	
Sewer Use Program - Discharge Fees							
Conveyance Fee	1.79	1.83	1.83	0.0%	2.5%	01-Jan-26	
Treatment Fee	1.11	1.14	1.19	4.9%	7.5%	01-Jan-26	
Sewer Use Program - Discharge Fees - Parameters in Sewage							
Biochemical Oxygen Demand (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Jan-26	
Suspended Solids (per kg)	0.88	0.90	0.94	4.4%	6.8%	01-Jan-26	
Phenolic Compounds (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Jan-26	
Kjeldahl Nitrogen (per kg)	6.60	6.60	6.60	0.0%	0.0%	01-Jan-26	
Phosphorus (per kg)	2.66	2.66	2.66	0.0%	0.0%	01-Jan-26	
Sewer Use Program - Administrative Fees							
Over-Strength Permit Fee	-	-	1,665.00	100.0%	100.0%	01-Jan-26	
Separate Source Permit Fee	-	-	835.00	100.0%	100.0%	01-Jan-26	
Compliance Program Permit Fee	-	-	1,570.00	100.0%	100.0%	01-Jan-26	
Combined Permit Fee	-	-	1,590.00	100.0%	100.0%	01-Jan-26	
Storm Sewer Dewatering Permit	-	-	1,570.00	100.0%	100.0%	01-Jan-26	
Conditional Permit	-	-	1,570.00	100.0%	100.0%	01-Jan-26	
Over-Strength Permit Revision Fee	-	-	329.00	100.0%	100.0%	01-Jan-26	
Combined Permit Revision Fee	-	-	329.00	100.0%	100.0%	01-Jan-26	
Separate Source Permit Revision Fee	-	-	413.00	100.0%	100.0%	01-Jan-26	
Compliance Program Permit Revision Fee	-	-	329.00	100.0%	100.0%	01-Jan-26	
Storm Sewer Dewatering Permit Revision Fee	-	-	413.00	100.0%	100.0%	01-Jan-26	

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Non Departmental							(11,385)
Sewer Surcharge for Sanitary Sewer Systems							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.86	0.88	0.92	4.9%	8.0%	01-Apr-26	
>6 - 25 m3	1.71	1.76	1.85	4.9%	8.0%	01-Apr-26	
>25 - 180 m3	1.88	1.94	2.03	4.9%	8.0%	01-Apr-26	
>180 m3	2.12	2.18	2.29	4.9%	8.0%	01-Apr-26	
Daily Fixed Fee Rates - per meter size							
15 mm	0.33	0.337	0.354	4.9%	8.0%	01-Apr-26	
20 mm	0.50	0.513	0.538	4.9%	8.0%	01-Apr-26	
25 mm	0.83	0.855	0.897	4.9%	8.0%	01-Apr-26	
40 mm	1.66	1.710	1.793	4.9%	8.0%	01-Apr-26	
50 mm	2.66	2.736	2.870	4.9%	8.0%	01-Apr-26	
75 mm	4.98	5.129	5.381	4.9%	8.0%	01-Apr-26	
100 mm	8.30	8.549	8.967	4.9%	8.0%	01-Apr-26	
150 mm	16.60	17.097	17.935	4.9%	8.0%	01-Apr-26	
200 mm	26.56	27.356	28.696	4.9%	8.0%	01-Apr-26	
250 mm	38.18	39.324	41.251	4.9%	8.0%	01-Apr-26	
Compound Meter	1.65	1.697	1.780	4.9%	8.0%	01-Apr-26	
Total Departmental							(11,385)

Infrastructure and Water Services Department

Service Area Summary - Stormwater, Laboratory and Municipal Drainage Services

Stormwater, Laboratory and Municipal Drainage Services are responsible for the operational planning, development and management of the City's stormwater management facilities, fully accredited and licensed laboratory services and municipal drainage services within a regulatory framework.

Programs/Services Offered

- Operation, maintenance, and inspection of all municipal stormwater management facilities including: 91+ wet ponds, 92+ dry ponds, 80+ underground stormwater treatment facilities
- Operation, maintenance, and inspection of low impact development stormwater infrastructure (commonly referred to as green infrastructure) that supports environmental conservation and protection of water quality
- Operation and maintenance of the City's rain-gauge monitoring network
- Water quality monitoring within Ottawa's major rivers to assess the environmental effects of regulated municipal infrastructure
- Management and maintenance of laboratory license and accreditation requirements and renewals as required through the Ministry of the Environment, Conservation and Parks and the Accreditation Body (Canadian Association for Laboratory Accreditation)
- Inspection and maintenance, improvement, modification, and construction of all municipal drains to ensure compliance with the *Drainage Act, R.S.O. 1990. c. D. 17*
- Administration and investigation of drainage issues related to City-owned drainage easements and private property, outside the Road Right-of-Way (ROW) in support of the Site Alteration By-law 2018-164
- Recovery of costs related to the administration of the *Drainage Act, R.S.O. 1990. c. D. 17* through provincial grants and assessments

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Stormwater Operations	12,418	15,774	16,274	16,945	671
Non Departmental	82,582	89,380	89,280	97,994	8,714
Gross Expenditure	95,000	105,154	105,554	114,939	9,385
Recoveries & Allocations	(2,142)	(2,121)	(2,121)	(2,221)	(100)
Revenue	(92,861)	(104,433)	(103,433)	(112,718)	(9,285)
Net Requirement	(3)	(1,400)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	5,125	5,326	5,776	5,957	181
Overtime	18	18	68	68	0
Material & Services	2,405	2,700	2,700	2,840	140
Transfers/Grants/Financial Charges	67,267	74,172	74,572	84,290	9,718
Fleet Costs	226	283	283	283	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	19,959	22,655	22,155	21,501	(654)
Gross Expenditures	95,000	105,154	105,554	114,939	9,385
Recoveries & Allocations	(2,142)	(2,121)	(2,121)	(2,221)	(100)
Net Expenditure	92,858	103,033	103,433	112,718	9,285
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(195)	(145)	(145)	(145)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(125)	(93)	(93)	(93)	0
Investment Income	(64)	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(92,477)	(104,195)	(103,195)	(112,480)	(9,285)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(92,861)	(104,433)	(103,433)	(112,718)	(9,285)
Net Requirement	(3)	(1,400)	0	0	0
Full Time Equivalents			47.00	47.00	0.00

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Laboratory Services (Tests)							
Alkalinity, PH, Conductivity	12.00	12.30	13.23	7.6%	10.3%	01-Jan-26	
Alkalinity Brinkman (wastewater)	18.06	18.51	19.92	7.6%	10.3%	01-Jan-26	
Biochemical Oxygen Demand	19.74	20.23	21.77	7.6%	10.3%	01-Jan-26	
Carbonaceous Biochemical Demand	19.74	20.23	21.77	7.6%	10.3%	01-Jan-26	
Chloride	14.03	14.38	15.47	7.6%	10.3%	01-Jan-26	
Chemical Oxygen Demand	12.83	13.15	14.15	7.6%	10.3%	01-Jan-26	
Conductivity	12.00	12.30	13.23	7.6%	10.3%	01-Jan-26	
Dissolved Organic Carbon	16.94	17.36	18.68	7.6%	10.3%	01-Jan-26	
DNA Filtration	16.00	16.40	17.65	7.6%	10.3%	01-Jan-26	
E. coli (wastewater)	13.50	13.84	14.89	7.6%	10.3%	01-Jan-26	
Fluoride (SIE)	19.36	19.84	21.35	7.6%	10.3%	01-Jan-26	
Heterotrophic Plate	14.34	14.70	15.82	7.6%	10.3%	01-Jan-26	
Halo Acetic Acid	154.15	158.00	170.01	7.6%	10.3%	01-Jan-26	
Hardness	2.40	2.46	2.65	7.7%	10.4%	01-Jan-26	
ICP-OES Industrial Waste - 28 elements	30.49	31.25	33.63	7.6%	10.3%	01-Jan-26	
ICP-OES Metals Scan - 5 elements	15.80	16.20	17.43	7.6%	10.3%	01-Jan-26	
ICP-OES Metal Scan - 28 elements	26.46	27.12	29.18	7.6%	10.3%	01-Jan-26	
ICP/MS Metal Scan SW/DW - 27 elements	42.63	43.70	47.02	7.6%	10.3%	01-Jan-26	
ICP/MS Lead DW	15.80	16.20	17.43	7.6%	10.3%	01-Jan-26	
Ammonia - Surface/Waste Water	12.04	12.34	13.28	7.6%	10.3%	01-Jan-26	
Ion Chromatography	19.36	19.84	21.35	7.6%	10.3%	01-Jan-26	
Mercury	39.24	40.22	43.28	7.6%	10.3%	01-Jan-26	
Nitrates	14.03	14.38	15.47	7.6%	10.3%	01-Jan-26	
PH	12.00	12.30	13.23	7.6%	10.3%	01-Jan-26	
Reactive Phosphorus	12.04	12.34	13.28	7.6%	10.3%	01-Jan-26	
Sample Disposal	2.00	2.05	2.21	7.8%	10.5%	01-Jan-26	
Soluble Biochemical Oxygen Demand	20.85	21.37	22.99	7.6%	10.3%	01-Jan-26	
Soluble Carbonaceous Biochemical Oxygen Demand	20.85	21.37	22.99	7.6%	10.3%	01-Jan-26	
Soluble Chemical Oxygen Demand	13.94	14.29	15.38	7.6%	10.3%	01-Jan-26	
Specific gravity	24.97	25.59	27.53	7.6%	10.3%	01-Jan-26	
Sulphate	14.03	14.38	15.47	7.6%	10.3%	01-Jan-26	
Soluble Phosphorus	17.44	17.88	19.24	7.6%	10.3%	01-Jan-26	
Soluble Kjeldahl Nitrogen	17.44	17.88	19.24	7.6%	10.3%	01-Jan-26	

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Laboratory Services (Tests) cont'd							
Total Coliforms - E-Coli (DC)	12.43	12.74	13.71	7.6%	10.3%	01-Jan-26	
Total Coliforms - E-Coli (PA)	23.41	24.00	25.82	7.6%	10.3%	01-Jan-26	
Total Coliforms - E-Coli (MPN)	24.43	25.04	26.94	7.6%	10.3%	01-Jan-26	
Total Kjeldahl Nitrogen	16.37	16.78	18.06	7.6%	10.3%	01-Jan-26	
Total Phosphorus	16.37	16.78	18.06	7.6%	10.3%	01-Jan-26	
Total Solid - Waste Water	12.63	12.95	13.93	7.6%	10.3%	01-Jan-26	
Total Solid - Solid	12.63	12.95	13.93	7.6%	10.3%	01-Jan-26	
Total Suspended Solid	11.80	12.10	13.02	7.6%	10.3%	01-Jan-26	
Total Dissolved Solid	11.80	12.10	13.02	7.6%	10.3%	01-Jan-26	
Trihalomethane/VOC Full Scan	71.34	73.12	78.68	7.6%	10.3%	01-Jan-26	
Volatile Acids	43.92	45.02	48.44	7.6%	10.3%	01-Jan-26	
Volatile Solids - Waste Water	13.44	13.78	14.83	7.6%	10.3%	01-Jan-26	
Volatile Solids - Solids	13.68	14.02	15.09	7.6%	10.3%	01-Jan-26	
Volatile Suspended Solid (Water)	13.62	13.96	15.02	7.6%	10.3%	01-Jan-26	
Drinking Water Anion (Chloride, fluoride, nitrite and nitrate, sulphate)	19.36	19.84	21.35	7.6%	10.3%	01-Jan-26	
Total Nutrients (Ammonia + Ammonia, Reactive Phosphorus)	13.11	13.44	14.46	7.6%	10.3%	01-Jan-26	
TKN/TP (Total Kjeldahl Nitrogen, Total Phosphorus)	17.44	17.88	19.24	7.6%	10.3%	01-Jan-26	

City of Ottawa
 Infrastructure & Water Services Department
 Stormwater Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Non Departmental							
Annual Stormwater Service Fees							
Residential Connected							
Urban Single/Semi	209.91	235.10	252.97	7.6%	20.5%	01-Apr-26	
Rural Single/Semi	209.91	235.10	252.97	7.6%	20.5%	01-Apr-26	
Urban Townhouse/Apt	104.96	117.56	126.49	7.6%	20.5%	01-Apr-26	
Rural Townhouse/Apt	104.96	117.56	126.49	7.6%	20.5%	01-Apr-26	
Residential Non-Connected							
Urban Single/Semi	146.93	164.56	177.07	7.6%	20.5%	01-Apr-26	
Rural Single/Semi	104.96	117.56	126.49	7.6%	20.5%	01-Apr-26	
Urban Townhouse/Apt	73.47	82.29	88.54	7.6%	20.5%	01-Apr-26	
Rural Townhouse/Apt	52.47	58.77	63.24	7.6%	20.5%	01-Apr-26	
Industrial, Commercial and Institutional (ICI)							
ICI Connected Urban and Rural							
0 to 300K Assessment	98.35	110.15	118.52	7.6%	20.5%	01-Apr-26	
>300K to 1M Assessment	465.45	521.30	560.92	7.6%	20.5%	01-Apr-26	
>1M to 5M Assessment	1,736.15	1,944.49	2,092.27	7.6%	20.5%	01-Apr-26	
>5M to 20M Assessment	7,611.15	8,524.49	9,172.35	7.6%	20.5%	01-Apr-26	
>20M to 50M Assessment	23,037.80	25,802.34	27,763.32	7.6%	20.5%	01-Apr-26	
>50M to 100M Assessment	55,601.48	62,273.66	67,006.46	7.6%	20.5%	01-Apr-26	
>100M to 150M Assessment	93,266.78	104,458.79	112,397.66	7.6%	20.5%	01-Apr-26	
>150M Assessment	197,506.84	221,207.66	238,019.44	7.6%	20.5%	01-Apr-26	

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$'000)
ICI Non-Connected - Urban							
0 to 300K Assessment	98.35	110.15	118.52	7.6%	20.5%	01-Apr-26	
>300K to 1M Assessment	465.45	521.30	560.92	7.6%	20.5%	01-Apr-26	
>1M to 5M Assessment	1,736.15	1,944.49	2,092.27	7.6%	20.5%	01-Apr-26	
>5M to 20M Assessment	7,611.15	8,524.49	9,172.35	7.6%	20.5%	01-Apr-26	
>20M to 50M Assessment	23,037.80	25,802.34	27,763.32	7.6%	20.5%	01-Apr-26	
>50M to 100M Assessment	55,601.48	62,273.66	67,006.46	7.6%	20.5%	01-Apr-26	
>100M to 150M Assessment	93,266.78	104,458.79	112,397.66	7.6%	20.5%	01-Apr-26	
>150M Assessment	197,506.84	221,207.66	238,019.44	7.6%	20.5%	01-Apr-26	
ICI Non-Connected - Rural							
0 to 300K Assessment	68.85	77.11	82.97	7.6%	20.5%	01-Apr-26	
>300K to 1M Assessment	325.82	364.92	392.65	7.6%	20.5%	01-Apr-26	
>1M to 5M Assessment	1,215.30	1,361.14	1,464.59	7.6%	20.5%	01-Apr-26	
>5M to 20M Assessment	5,327.81	5,967.15	6,420.65	7.6%	20.5%	01-Apr-26	
>20M to 50M Assessment	16,126.45	18,061.62	19,434.30	7.6%	20.5%	01-Apr-26	
>50M to 100M Assessment	38,921.04	43,591.56	46,904.52	7.6%	20.5%	01-Apr-26	
>100M to 150M Assessment	65,286.75	73,121.16	78,678.37	7.6%	20.5%	01-Apr-26	
>150M Assessment	138,254.78	154,845.35	166,613.60	7.6%	20.5%	01-Apr-26	
Total Departmental							(9,285)

City Of Ottawa
2026 Draft Capital Budget
Environment and Climate Change Committee - Rate
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
Drinking Water Services										
Renewal of City Assets										
908076 Large Water Meters Changeout Program	0	0	2,060	0	0	0	0	0	0	2,060
908909 Advanced Metering Infra. (AMI) Changeout	0	0	0	0	0	0	12,875	0	0	12,875
908995 Advanced Metering Infra. (AMI) Software	0	0	515	0	0	0	0	0	0	515
909930 Water & Sewer Utility Billing System	0	0	515	0	0	0	0	0	0	515
910328 Reliability Engineering Water Treatment	0	0	138	0	0	0	0	0	0	138
910396 Geoscience Studies	0	0	1,086	134	0	0	0	0	0	1,220
910527 Water Sys SCADA & Instrument Rehab 2022	0	0	0	0	0	0	2,037	0	0	2,037
910529 New Vehicles Drinking Water 2022	0	0	100	0	0	0	0	0	0	100
911303 24-26 Water System Improvements	0	0	0	0	0	0	13,500	0	0	13,500
911304 24-26 WM Transmission/Distribution Rehab	0	0	0	0	0	0	8,500	0	0	8,500
911305 24-26 Water Structures - Inspections	0	0	43	0	0	0	0	0	0	43
911313 24-26 Water Storage Tanks & Reservoirs	0	0	5,920	0	0	0	0	0	0	5,920
911314 24-26 DWS Capitalized Maintenance	0	0	2,334	0	0	0	0	0	0	2,334
911316 24-26 Water Treatment Rehab	0	0	0	0	0	0	6,345	0	0	6,345
911317 24-26 Water Pumping Station Rehab	0	0	5,130	0	0	0	0	0	0	5,130
911318 24-26 Lead Pipe Replacement Program	0	0	1,250	0	0	0	0	0	0	1,250
911319 24-26 Cathodic Protection Program	0	0	1,910	0	0	0	0	0	0	1,910
911320 24-26 Water Distribution System Improv.	0	0	1,379	0	0	0	0	0	0	1,379
911321 24-26 Ops Condition Assess Critical Link	0	0	4,110	0	0	0	0	0	0	4,110
911907 Buildings-Non-Process Water Facilities	0	0	0	0	0	0	430	0	0	430
911908 Legget Drive Local Watermain - Nokia	0	0	0	0	0	0	2,500	0	0	2,500
Renewal of City Assets Total	0	0	26,489	134	0	0	46,187	0	0	72,810
Regulatory										
911312 24-26 Water Efficiency	0	0	175	0	0	0	0	0	0	175
Regulatory Total	0	0	175	0	0	0	0	0	0	175
Growth										
907100 Carp Well Capacity Increase	1,476	0	1,804	0	0	0	0	0	0	3,279
910900 2023-26 Off Site Reliability Links	0	0	52	464	0	0	0	0	0	515
910902 Rural Servicing Strategy	0	0	144	144	0	0	0	0	0	288
910903 Water & Wastewater Studies	0	0	206	824	0	0	0	0	0	1,030
911549 New Watermain Urban Expansion Area S-1	0	0	0	515	0	0	0	0	0	515
911887 Environment Assessment - Village of Carp	159	0	0	0	0	0	106	0	0	265
Growth Total	1,635	0	2,205	1,947	0	0	106	0	0	5,892
Drinking Water Services Total	1,635	0	28,869	2,081	0	0	46,293	0	0	78,877

City Of Ottawa
2026 Draft Capital Budget
Environment and Climate Change Committee - Rate
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
Integrated Water & Wastewater										
Renewal of City Assets										
911285 24-26 Hydraulic Structures	0	0	1,800	0	0	0	0	0	0	1,800
911286 24-26 Sewer Repairs / Improvements	0	0	8,278	0	0	0	6,500	0	0	14,778
911287 24-26 Sewer Trenchless Rehab	0	0	1,750	0	0	0	3,750	0	0	5,500
911348 24-26 Sewer & Water Inspect and Data Man	0	0	750	0	0	0	0	0	0	750
911362 Tech Roadmap, Data Strategy & Decision	0	0	265	0	0	0	0	0	0	265
911363 24-26 Technology Need and Mobility Proj	0	0	1,691	0	0	0	0	0	0	1,691
911368 Technology Improvement Initiatives	0	0	2,122	0	0	0	0	0	0	2,122
Renewal of City Assets Total	0	0	16,655	0	0	0	10,250	0	0	26,905
Integrated Water & Wastewater Total	0	0	16,655	0	0	0	10,250	0	0	26,905
Stormwater Services										
Renewal of City Assets										
909356 Stormwater Management Retrofit	0	0	0	0	0	0	2,500	0	0	2,500
911169 24-26 New Vehicles Stormwater	0	0	60	0	0	0	0	0	0	60
911198 24-26 Flood Plain Mapping	0	0	600	0	0	0	100	0	0	700
911294 24-26 Drainage Culverts - CW	0	0	15,228	0	0	0	18,200	0	0	33,428
911296 24-26 Culverts Scoping Pre/Post Eng.	0	0	850	0	0	0	0	0	0	850
911297 24-26 Drainage Culverts - Site-Specific	0	0	0	0	0	0	1,600	0	0	1,600
911298 24-26 Drainage Culv-Site-Spec Other	0	0	100	0	0	0	0	0	0	100
911299 24-26 Drainage Culverts Assessment	0	0	531	0	0	0	0	0	0	531
911306 24-26 Storm and Surface Water Rehab	0	0	5,427	0	0	0	2,000	0	0	7,427
911307 24-26 Drainage System Renewal	0	0	4,805	0	0	0	500	0	0	5,305
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	0	0	3,213	0	0	0	500	0	0	3,713
911340 24-26 Linear Storm System Improvements	0	0	1,622	0	0	0	500	0	0	2,122
911599 Stormwater Remotes Capitalized Maint	0	0	202	0	0	0	0	0	0	202
911996 26 Rain Ready Ottawa	0	0	500	0	0	0	0	0	0	500
Renewal of City Assets Total	0	0	33,136	0	0	0	25,900	0	0	59,036
Regulatory										
907718 Kizell Municipal Drain	0	0	315	0	0	0	0	0	0	315
909305 Buckles Municipal Drain	75	0	25	0	0	0	0	0	0	100
911341 24-26 Municipal Drain Improvements	225	0	25	0	0	0	0	0	0	250
911792 Blaser Municipal Drain	90	0	10	0	0	0	0	0	0	100
Regulatory Total	390	0	375	0	0	0	0	0	0	765
Growth										
909730 Stormwater Master Planning	0	0	363	363	0	0	0	0	0	725
Growth Total	0	0	363	363	0	0	0	0	0	725
Stormwater Services Total	390	0	33,873	363	0	0	25,900	0	0	60,526

City Of Ottawa
2026 Draft Capital Budget
Environment and Climate Change Committee - Rate
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
Wastewater Services										
Renewal of City Assets										
906647 ROPEC Primary Clarifier Rehab Phase 2	0	0	575	0	0	0	10	0	0	585
906648 ROPEC - Digester Gas Utilization	0	0	0	0	0	0	41,163	0	0	41,163
907060 ROPEC Secondary Clarifier Upgrades	0	0	181	0	0	0	100	0	0	281
908250 Infrastructure Planning Information Mgmt	0	0	212	0	0	0	0	0	0	212
909716 Mooney's Bay Trunk Sewer	0	0	0	0	0	0	1,400	0	0	1,400
909972 RCAF and RCMP PS Rehabilitation	0	0	1,600	0	0	0	0	0	0	1,600
910326 Reliability Eng Wastewater Treatment	0	0	120	0	0	0	0	0	0	120
910924 2023-26 WWC Remotes Maintenance	0	0	0	0	0	0	1,379	0	0	1,379
911197 24-26 Pump Stations Capacity Renewal	0	0	203	0	0	0	100	0	0	303
911308 24-26 ORAP Wet Weather IMP	0	0	4,320	392	0	0	2,822	0	0	7,533
911322 24-26 New Vehicles WWC Linear	0	0	300	0	0	0	0	0	0	300
911323 24-26 Protective Plumbing Program	0	0	150	0	0	0	0	0	0	150
911324 24-26 Forcemain Condition Assess & Rehab	0	0	727	0	0	0	0	0	0	727
911327 24-26 Collection Sys CondAssess LargeDia	0	0	1,309	0	0	0	0	0	0	1,309
911328 24-26 Collection Sys CondAssess SmallDia	0	0	2,122	0	0	0	0	0	0	2,122
911329 24-26 Sewer Lateral Repairs	0	0	0	0	0	0	4,500	0	0	4,500
911330 24-26 Linear Sewage System Improvements	0	0	0	0	0	0	2,653	0	0	2,653
911332 24-26 Sewage Pumping Station Rehab Prog	0	0	0	0	0	0	4,943	0	0	4,943
911333 24-26 WWC Linear Maintenance	0	0	0	0	0	0	1,592	0	0	1,592
911334 24-26 ROPEC-Sewage Treatment Rehab Prog	0	0	0	0	0	0	41,208	0	0	41,208
911335 24-26 Lab Equipment Replacement	0	0	350	0	0	0	0	0	0	350
911336 24-26 ROPEC Capitalized Maintenance	0	0	3,000	0	0	0	0	0	0	3,000
911355 24-26 Sanitary Sewer Rehab Prog	0	0	2,000	0	0	0	0	0	0	2,000
911385 Infrastructure Capacity Management Prog.	0	0	191	0	0	0	1,719	0	0	1,910
Renewal of City Assets Total	0	0	17,358	392	0	0	103,588	0	0	121,337
Regulatory										
911909 CLI-ECA Compliance and Data Management	0	0	1,318	0	0	0	0	0	0	1,318
Regulatory Total	0	0	1,318	0	0	0	0	0	0	1,318
Growth										
907459 Conroy Road Trunk Twining	0	0	65	1,240	0	0	0	0	0	1,305
907463 Stittsville PS Gravity Connect	0	0	483	207	0	0	0	0	0	690
909728 Acres Road PS Upgrade Phase 2 Growth	0	0	1,407	1,299	0	0	0	0	0	2,706
909729 Acres Road PS Upgrade Phase 3 Growth	0	0	2,207	1,411	0	0	0	0	0	3,618
910076 Carp Wastewater PS Upgrade/Overflow	172	0	211	0	0	0	0	0	0	383
910906 2023-26 Pump Stations Capacity Increase	0	0	0	674	0	0	0	0	0	674
911553 Airport Parkway Diversion Sewer	0	0	0	148	0	0	37	0	0	185
911554 Conroy Trunk Sewer Upgrade Phase 2	0	0	37	887	0	0	10	0	0	934
911559 Mahogany PS Capacity Upgrade	0	0	25	0	0	0	10	315	0	350
911560 Merivale North Trunk Replacement & O/S	0	0	0	30	0	0	563	0	0	592
911561 Merivale North Trunk Sewer Diversion	0	0	8	171	0	0	1	0	0	180
911570 Tewn Infrastructure Studies	773	0	0	0	0	0	0	0	0	773
911598 ROPEC South Ottawa Tunnel (SOT) PS Exp	0	0	0	500	0	0	0	0	0	500
911895 W-2 Urban Boundary Expan. Sanitary Sewer	0	0	1,031	0	0	0	0	2,599	0	3,630

City Of Ottawa
2026 Draft Capital Budget
Environment and Climate Change Committee - Rate
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
912004 DCA O/S EUC Trailsedge Phase 2 Oversize	0	0	0	43	0	0	0	0	0	43
Growth Total	945	0	5,473	6,608	0	0	621	2,914	0	16,559
Wastewater Services Total	945	0	24,149	7,000	0	0	104,208	2,914	0	139,214
Total	2,969	0	103,546	9,443	0	0	186,651	2,914	0	305,522

Operating Budget Supplemental Summaries

City of Ottawa
Infrastructure & Water Services Department
Drinking Water 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	
Expenditures by Program										
Facilities and Treatment	44,821	45,321	0	1,235	0	0	0	0	46,556	1,235
Linear and Customer Service	38,387	39,787	0	1,596	0	164	0	0	41,547	1,760
Non Departmental	143,746	140,346	0	8,255	220	810	0	0	149,631	9,285
Gross Expenditure	226,954	225,454	0	11,086	220	974	0	0	237,734	12,280
Recoveries & Allocations	(13,876)	(13,876)	0	(20)	0	0	0	0	(13,896)	(20)
Revenue	(218,378)	(211,578)	0	0	0	0	0	(12,260)	(223,838)	(12,260)
Net Requirement	(5,300)	0	0	11,066	220	974	0	(12,260)	0	0
Expenditures by Type										
Salaries, Wages & Benefits	32,115	33,065	0	1,316	0	0	0	0	34,381	1,316
Overtime	1,127	2,077	0	0	0	0	0	0	2,077	0
Material & Services	28,968	25,568	3,750	1,115	0	164	0	0	30,597	5,029
Transfers/Grants/Financial Charges	104,442	104,442	(3,750)	6,465	0	0	0	0	107,157	2,715
Fleet Costs	3,806	3,806	0	0	0	0	0	0	3,806	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	56,496	56,496	0	2,190	220	810	0	0	59,716	3,220
Gross Expenditures	226,954	225,454	0	11,086	220	974	0	0	237,734	12,280
Recoveries & Allocations	(13,876)	(13,876)	0	(20)	0	0	0	0	(13,896)	(20)
Net Expenditure	213,078	211,578	0	11,066	220	974	0	0	223,838	12,260
Percent Change over Prior Year Net Expenditure Budget			0.0%	5.2%	0.1%	0.5%	0.0%	0.0%	5.8%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	(200)	(200)	0	0	0	0	0	0	(200)	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	(735)	(735)	0	0	0	0	0	0	(735)	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(217,443)	(210,643)	0	0	0	0	0	(12,260)	(222,903)	(12,260)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(218,378)	(211,578)	0	0	0	0	0	(12,260)	(223,838)	(12,260)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	5.8%	
Net Requirement	(5,300)	0	0	11,066	220	974	0	(12,260)	0	0
Percent Change over Prior Year Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTEs)		285.64	0.00	0.00	0.00	0.00	0.00	0.00	285.64	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
 Infrastructure & Water Services Department
 Drinking Water Services - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus is due to vacancies and higher than anticipated cost recoveries and water consumption.	(1,500)	6,800	5,300	
Total Surplus / (Deficit)	(1,500)	6,800	5,300	
2025 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Establish water consumption budget for splash pads and outdoor rinks.	3,750	0	3,750	0.00
Establish water consumption budget for splash pads and outdoor rinks. Offset with a contribution from the Drinking Water Capital Reserve Fund.	(3,750)	0	(3,750)	0.00
Total Adjustments to Base Budget	0	0	0	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	1,196	0	1,196	0.00
Increase in operational costs related to inflation on maintenance contracts.	1,095	0	1,095	0.00
Additional temporary resource to support the valve repair and rehabilitation program.	140	0	140	0.00
Inflationary pressure on lab testing costs.	50	0	50	0.00
Increase in Sewer Discharge costs for Water Purification Plant discharges to the wastewater collection system and treatment at Robert O. Pickard Environmental Centre.	350	0	350	0.00
Inflationary increase on Water Services recoveries to other departments.	(15)	0	(15)	0.00
Increase in recoveries to Stormwater Services to address maintenance activities in the linear and vertical system.	(5)	0	(5)	0.00
Non Departmental				
Increase in Inter Departmental overhead allocations due to cost of living increase.	1,615	0	1,615	0.00
Increase in Inter Departmental overhead allocations due to inflationary increases on software and licencing costs.	175	0	175	0.00
Increase in debt servicing costs.	1,168	0	1,168	0.00
Increase in the contribution to the Water Capital Reserve Fund.	5,297	0	5,297	0.00
Total Maintain Services	11,066	0	11,066	0.00

City of Ottawa
Infrastructure & Water Services Department
Drinking Water Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Provincial Legislated				
Non Departmental				
Increase in Inter Departmental overhead allocations for additional resources to ensure compliance with Provincially regulated Consolidated Linear Infrastructure - Environmental Compliance Approvals.	220	0	220	0.00
Total Provincial Legislated	220	0	220	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Growth				
Growth in Fleet requirement to meet operational needs.	164	0	164	0.00
Non Departmental				
Increase in Inter Departmental overhead allocations for additional temporary resources to support the growth of capital assets and aging infrastructure.	510	0	510	0.00
Increase in Inter Departmental overhead allocations to support Water Billing operations.	300	0	300	0.00
Total Growth	974	0	974	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(12,120)	(12,120)	0.00
Appointment cancellation fee in accordance with report ACS2025-FCS-REV-0003.	0	(140)	(140)	0.00
Total User Fees & Revenues	0	(12,260)	(12,260)	0.00
Total Budget Changes	12,260	(12,260)	0	0.00

City of Ottawa
Infrastructure & Water Services Department
Wastewater 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	
Expenditures by Program										
Facilities and Treatment	41,430	42,030	0	1,759	300	1,580	0	0	45,669	3,639
Linear and Customer Service	25,686	25,886	0	1,004	700	0	0	0	27,590	1,704
Non Departmental	130,041	131,541	0	7,347	0	140	0	0	139,028	7,487
Gross Expenditure	197,157	199,457	0	10,110	1,000	1,720	0	0	212,287	12,830
Recoveries & Allocations	(15,296)	(15,296)	0	(695)	(750)	0	0	0	(16,741)	(1,445)
Revenue	(186,661)	(184,161)	0	0	0	0	0	(11,385)	(195,546)	(11,385)
Net Requirement	(4,800)	0	0	9,415	250	1,720	0	(11,385)	0	0
Expenditures by Type										
Salaries, Wages & Benefits	28,228	28,928	0	1,254	940	1,520	0	0	32,642	3,714
Overtime	911	1,011	0	0	0	0	0	0	1,011	0
Material & Services	31,265	31,265	0	1,445	60	60	0	0	32,830	1,565
Transfers/Grants/Financial Charges	100,043	101,543	0	7,381	0	0	0	0	108,924	7,381
Fleet Costs	2,394	2,394	0	0	0	0	0	0	2,394	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	34,316	34,316	0	30	0	140	0	0	34,486	170
Gross Expenditures	197,157	199,457	0	10,110	1,000	1,720	0	0	212,287	12,830
Recoveries & Allocations	(15,296)	(15,296)	0	(695)	(750)	0	0	0	(16,741)	(1,445)
Net Expenditure	181,861	184,161	0	9,415	250	1,720	0	0	195,546	11,385
Percent Change over Prior Year Net Expenditure Budget			0.0%	5.1%	0.1%	0.9%	0.0%	0.0%	6.2%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	(1,100)	(1,100)	0	0	0	0	0	0	(1,100)	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	(5,010)	(5,010)	0	0	0	0	0	0	(5,010)	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(180,551)	(178,051)	0	0	0	0	0	(11,385)	(189,436)	(11,385)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(186,661)	(184,161)	0	0	0	0	0	(11,385)	(195,546)	(11,385)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	6.2%	
Net Requirement	(4,800)	0	0	9,415	250	1,720	0	(11,385)	0	0
Percent Change over Prior Year Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTEs)		230.67	0.00	0.00	2.00	7.00	0.00	0.00	239.67	9.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.9%	3.0%	0.0%	0.0%	3.9%	

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus is due to vacancies, lower debt servicing charges and higher than anticipated water consumption.	2,300	2,500	4,800	
Total Surplus / (Deficit)	2,300	2,500	4,800	
2026 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2026 Changes	
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	1,253	0	1,253	0.00
Increase in operational costs related to inflation on maintenance contracts.	845	0	845	0.00
Inflationary pressure on lab testing costs.	50	0	50	0.00
Increase in recoveries to Drinking Water Services for Water Purification Plant discharges to the wastewater collection system and treatment at ROPEC.	(350)	0	(350)	0.00
Increase in recoveries to Stormwater Services to address maintenance activities in the linear and vertical system.	(345)	0	(345)	0.00
Inflationary increase on Water Services charges.	15	0	15	0.00
Lease for new west-end space to support the delivery of the operational and capital programs.	600	0	600	0.00
Non Departmental				
Increase in Inter Departmental overhead allocations due to cost of living increase.	196	0	196	0.00
Decrease in Inter Departmental allocation from Solid Waste Services due to savings on biosolids contract.	(230)	0	(230)	0.00
Increase in debt servicing costs.	2,610	0	2,610	0.00
Increase in the contribution to the Wastewater Capital Reserve Fund.	4,771	0	4,771	0.00
Total Maintain Services	9,415	0	9,415	0.00

City of Ottawa
Infrastructure & Water Services Department
Wastewater Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Provincial Legislated				
Additional resources to ensure compliance with Provincially regulated Consolidated Linear Infrastructure - Environmental Compliance Approvals.	300	0	300	2.00
Additional temporary resources to meet regulations pertaining to reporting and repairing spills of contaminants.	340	0	340	0.00
Additional temporary resources and fleet to accomplish City-wide sampling, cross-connection tracing and enforcement to enhance existing sewer inspection programs.	360	0	360	0.00
Increase in recoveries from Solid Waste Services for purge well system commissioning.	(750)	0	(750)	0.00
Total Provincial Legislated	250	0	250	2.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Growth				
Additional resources and fleet to support the growth of the overall capital program in accordance with the approved Long Range Financial Plan.	1,580	0	1,580	7.00
Non Departmental				
Increase in Inter Departmental overhead allocations for additional resources to support the growth of capital assets and aging infrastructure.	140	0	140	0.00
Total Growth	1,720	0	1,720	7.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(11,385)	(11,385)	0.00
Total User Fees & Revenues	0	(11,385)	(11,385)	0.00
Total Budget Changes	11,385	(11,385)	0	9.00

City of Ottawa
Infrastructure & Water Services Department
Stormwater 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	
Expenditures by Program										
Stormwater Operations	15,774	16,274	0	641	0	30	0	0	16,945	671
Non Departmental	89,380	89,280	0	8,594	0	120	0	0	97,994	8,714
Gross Expenditure	105,154	105,554	0	9,235	0	150	0	0	114,939	9,385
Recoveries & Allocations	(2,121)	(2,121)	0	(100)	0	0	0	0	(2,221)	(100)
Revenue	(104,433)	(103,433)	0	0	0	0	0	(9,285)	(112,718)	(9,285)
Net Requirement	(1,400)	0	0	9,135	0	150	0	(9,285)	0	0
Expenditures by Type										
Salaries, Wages & Benefits	5,326	5,776	0	181	0	0	0	0	5,957	181
Overtime	18	68	0	0	0	0	0	0	68	0
Material & Services	2,700	2,700	0	110	0	30	0	0	2,840	140
Transfers/Grants/Financial Charges	74,172	74,572	1,800	7,918	0	0	0	0	84,290	9,718
Fleet Costs	283	283	0	0	0	0	0	0	283	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	22,655	22,155	(1,800)	1,026	0	120	0	0	21,501	(654)
Gross Expenditures	105,154	105,554	0	9,235	0	150	0	0	114,939	9,385
Recoveries & Allocations	(2,121)	(2,121)	0	(100)	0	0	0	0	(2,221)	(100)
Net Expenditure	103,033	103,433	0	9,135	0	150	0	0	112,718	9,285
Percent Change over Prior Year Net Expenditure Budget			0.0%	8.8%	0.0%	0.1%	0.0%	0.0%	9.0%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(145)	(145)	0	0	0	0	0	0	(145)	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	(93)	(93)	0	0	0	0	0	0	(93)	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	(104,195)	(103,195)	0	0	0	0	0	(9,285)	(112,480)	(9,285)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(104,433)	(103,433)	0	0	0	0	0	(9,285)	(112,718)	(9,285)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	9.0%	9.0%	
Net Requirement	(1,400)	0	0	9,135	0	150	0	(9,285)	0	0
Percent Change over Prior Year Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTEs)		47.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Infrastructure & Water Services Department
Stormwater Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus is mainly due to vacancies, lower debt servicing charges and higher than anticipated account growth.	400	1,000	1,400	
Total Surplus / (Deficit)	400	1,000	1,400	
Increase / (Decrease)				
2025 Baseline Adjustment / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Reduce allocation for ditching operational expenses in accordance with Rate Review report ACS2025-FCS-REV-0004 to facilitate transfer to capital.	(1,800)	0	(1,800)	0.00
Increase allocation to Stormwater Capital Reserve Fund for ditching expenses in accordance with Rate Review report ACS2025-FCS-REV-0004 to facilitate the transfer to capital.	1,800	0	1,800	0.00
Total Adjustments to Base Budget	0	0	0	0.00
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	181	0	181	0.00
Increase in Stormwater allocation to address maintenance activities in the linear and vertical system.	350	0	350	0.00
Increase in operational costs related to inflation on contracts.	110	0	110	0.00
Increase in operational costs related to inflation on contracts. Offset with recoveries and allocations.	(100)	0	(100)	0.00
Non Departmental				
Increase in Inter Departmental overhead allocations due to cost of living increase.	676	0	676	0.00
Increase in debt servicing costs.	930	0	930	0.00
Increase in the contribution to the Stormwater Capital Reserve Fund.	6,988	0	6,988	0.00
Total Maintain Services	9,135	0	9,135	0.00

City of Ottawa
 Infrastructure & Water Services Department
 Stormwater Services - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Growth				
Fleet operating costs for new vehicles.	30	0	30	0.00
Non Departmental				
Increase in Inter Departmental overhead allocations to support a temporary resource for the Residential Stormwater Retrofit Program: Rain Ready Ottawa as per report ACS2024-PRE-EDP-0016.	120	0	120	0.00
Total Growth	150	0	150	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(9,285)	(9,285)	0.00
Total User Fees & Revenues	0	(9,285)	(9,285)	0.00
Total Budget Changes	9,285	(9,285)	0	0.00

Capital Budget Supplemental Summaries

**City of Ottawa
2026 Draft Capital Budget
Environment and Climate Change Committee-Rate
In Thousands (\$000)**

Service Area: Drinking Water 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	72,810	0	0	26,489	134	0	0	46,187	0	0	46,187
Growth	5,892	1,635	0	2,205	1,947	0	0	106	0	0	106
Regulatory	175	0	0	175	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	78,877	1,635	0	28,869	2,081	0	0	46,293	0	0	46,293

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Program Information		Financial Details				
Water Distribution Systems		Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>This program is aimed at addressing annual preventive and corrective maintenance for the City's existing water distribution network in order to provide reliable operation of the network components, to ensure drinking water quality is maintained throughout the water distribution network and to preserve and extend the life of the infrastructure to prevent failures requiring heavier and costlier reconstruction strategies.</p> <p>The program is focused on:</p> <ul style="list-style-type: none"> - Proactive lifecycle renewal and rehabilitation projects; - Level of service initiatives; - System improvements and optimization; - Asset lifecycle upgrades and rehabilitation to support growth demand. 		2026 Request		8,649		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	8,649	Rate Supported Debt		0
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		Forecast	2026	2027	2028	2029
		Authority	8,649	8,713	7,549	8,503

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Project(s) within a Program Information			\$000's
911318 24-26 Lead Pipe Replacement Program		Class of Estimate: D) Conceptual	1,250
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City produces and distributes drinking water that is lead-free. However, lead can enter drinking water through exposure to existing lead water services. Lead services exist within municipal right of way and private property. The City replaces lead services in the municipal right of way as part of the Integrated Watermain Rehabilitation program. The LPRP provides the funds to cover the cost of replacing lead municipal services outside of the IWRP. A homeowner is responsible for the cost of replacement on private property. The LPRP offers a grant or loan to support and encourage replacement. Production and distribution costs of educational materials is also provided by this account.</p> <p>Completion Date Change 2030.</p>			
911319 24-26 Cathodic Protection Program		Class of Estimate: D) Conceptual	1,910
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The Cathodic Protection program is a proactive program to extend the life of metallic watermain that are showing signs of premature corrosion failure. Anodes are installed onto the pipe network to prolong its useful life by acting as a sacrificial material, thereby protecting watermain from corrosion. Key elements include condition assessment, installation, monitoring and testing of the anodes to measure their effectiveness and predict life cycle expectations.</p> <p>Completion Date Change 2030.</p>			
911320 24-26 Water Distribution System Improv.		Class of Estimate: D) Conceptual	1,379
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This program involves a number of smaller scale improvements including water loss control initiatives, access improvements, hydrant and valve lifecycle replacements, installation of flusher units, a watermain cleaning program, watermain rehab on dead-end streets, water distribution system security and system identification improvements for hydrants and valves. These initiatives ensure that the watermain infrastructure (watermain and appurtenances) is replaced and/or upgraded when normal life expectancy is surpassed and to ensure the system performs in accordance with licensing requirements as set out in the Drinking Water Quality Management Standard (DWQMS).</p> <p>Completion Date Change 2030.</p>			

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Project(s) within a Program Information			\$000's
911321	24-26 Ops Condition Assess Critical Link	Class of Estimate: D) Conceptual	4,110
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This annual program will provide the funding to plan, prepare, and conduct condition assessment investigations of the water distribution system's key transmission mains. These are the backbone of the water system and are critical to the continued reliability of service to large portions of the urban population. This may also fund risk mitigation measures required while the watermains are being inspected. As the City's backbone watermain infrastructure continues to age this condition information is important to guide smart infrastructure investments and maintain the continued reliability of the drinking water system.</p> <p>Completion Date Change 2028.</p>			

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Program Information		Financial Details				
Water Pumping Stations		Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Water Pumping Station program provides for lifecycle renewal and replacement to sustain the continuous and reliable operation of the water pumping stations which are critical in distributing drinking water to the City's customers. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; upgrades to improve functionality and increase redundancy; health and safety retrofits and specialized inspections. Detailed information and costs associated with specific components and projects are provided following this program summary.</p> <p>Forecasts are based on anticipated needs that will be detailed in future budget submissions.</p>		2026 Request		5,130		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	5,130	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	5,130	6,347	3,586	3,767

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Program Information		Financial Details				
Water Storage Tanks & Reservoirs		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Water Storage Tanks and Reservoirs program provides for lifecycle renewal and replacement to sustain the continuous and reliable operation of the elevated tank and reservoir facilities which are critical in distributing drinking water to the City's customers. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; health and safety retrofits and specialized inspections. Detailed information and costs associated with specific components and projects are provided following this program summary.</p> <p>Forecasts are based on anticipated needs that will be detailed in future budget submissions.</p>		2026 Request		5,920		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	5,920	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	5,920	31	106	1,344

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Program Information		Financial Details				
Water Systems General - Regulatory		Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Regulatory	Ward: Multiple	Year of Completion: Various			
<p>This program is aimed at addressing matters that are common to Drinking Water Services, including Water Distribution, Water Production, and Water Quality Assurance. These programs cover operational issues, legislative requirements, system planning, and other strategic directions such as environmental programs.</p>		2026 Request		175		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	175	Rate Supported Debt		0
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		Forecast	2026	2027	2028	2029
		Authority	175	181	212	219

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Project(s) within a Program Information			\$000's
911312	24-26 Water Efficiency	Class of Estimate: C) Planning	175
Category: Regulatory	Ward: CW	Year of Completion: 2026	
Develop water efficiency programs to provide water demand management, effective use of resources, delay or eliminate the need to expand system capacity. Completion Date Change 2028.			

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Program Information		Financial Details				
Water Systems General - Renewal		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The water systems general - operations program consists of sub-programs and projects that support the entire Water Distribution and Treatment system. These programs and projects cover vehicles, operational issues, legislative requirements, system planning, and other strategic directions.</p>		2026 Request		100		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	100	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	100	110	113	116

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Project(s) within a Program Information			\$000's
910529	New Vehicles Drinking Water 2022	Class of Estimate: C) Planning	100
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Reliable vehicles are required to sustain the continuous and reliable operation of the City's water treatment and distribution program which provides an uninterrupted safe supply of potable water. New vehicles are required for operations and maintenance related activities for Drinking Water Services.</p> <p>Completion Date Change 2028.</p>			

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Program Information		Financial Details				
Water System Rehabilitation		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Water System Rehabilitation Program addresses the annual rehabilitation requirements for the City's piped water network: to extend the life of the infrastructure, provide continued supply of potable water, prevent failures requiring more extensive reconstruction, and ensure drinking water quality is maintained throughout the water distribution network.</p> <p>The program is focused on:</p> <ul style="list-style-type: none"> • Proactive lifecycle renewal and rehabilitation projects • Level of service initiatives • System improvements and optimization • Miscellaneous upgrades and rehabilitation to support growth demand • Miscellaneous local repairs <p>Program funding requirements to support renewal needs are defined in the Long Range Financial Plan.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p> <p>The funding requests for watermain costs coordinated with roadway, wastewater or stormwater rehabilitation are included within the Integrated Rehabilitation Programs.</p>		2026 Request		24,543		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	43	Rate Supported Debt		24,500
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		Forecast	2026	2027	2028	2029
		Authority	24,543	40,729	55,184	32,392

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Project(s) within a Program Information			\$000's
911304	24-26 WM Transmission/Distribution Rehab	Class of Estimate: D) Conceptual	8,500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City of Ottawa's water distribution system consists of over 3,000 km of watermains, of which more than 200km are classified as transmission watermains. This program provides funding for improvements identified by the transmission watermain condition assessment program: rehabilitation or replacement of defective pipes or appurtenances as a result of corrosive attack, structural deficiencies, erosion or soil movement. In addition, this program will allow for construction of various watermain links and appurtenances in the transmission and distribution systems, as well as repairs and cathodic protection to improve system flexibility, ensure system reliability and allow for access, maintenance and inspection of the system.</p> <p>Completion Date Change 2030.</p>			
911305	24-26 Water Structures - Inspections	Class of Estimate: C) Planning	43
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This program provides the authority for the regulatory inspections/follow up assessment of bridges carrying watermains and connecting water facilities.</p> <p>Completion Date Change 2028.</p>			
911908	Legget Drive Local Watermain - Nokia	Class of Estimate: B) Design	2,500
Category: Renewal of City Assets	Ward: 7	Year of Completion: 2028	
<p>This funding will provide for the design and construction of a local watermain along Legget Dr from Terry Fox Dr to 200m south. The watermain will service Nokia's proposed development of a new mixed-use campus within the Kanata North special economic district. In addition, this local watermain will increase the drinking water systems' redundancy and allow for a future condition assessment of the backbone watermain within the corridor.</p>			

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Program Information		Financial Details				
Water Treatment - Renewal		Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Water Treatment program provides for lifecycle renewal and replacement to sustain the continuous and reliable operation of the City's two Water Purification Plants. In order to provide continued uninterrupted safe supply of potable water, it is necessary to invest in the ongoing rehabilitation and renewal of these assets. Funding is required to preserve and extend the life of the infrastructure, and to meet provincial and federal regulation requirements. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; upgrades to improve functionality and increase redundancy; health and safety retrofits and specialized inspections. Detailed information and costs associated with specific components and projects are provided following this program summary.</p> <p>Forecasts are based on anticipated needs that will be detailed in future budget submissions.</p>		2026 Request		11,284		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	2,472	Rate Supported Debt	8,812	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	11,284	37,136	43,620	51,855

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Project(s) within a Program Information			\$000's
910328	Reliability Engineering Water Treatment	Class of Estimate: C) Planning	138
Category: Renewal of City Assets	Ward: 7, 15	Year of Completion: 2026	
<p>The objective of this program for the Water Treatment Plants is to complete the testing, inspections and repairs required for predictive maintenance and reliability engineering. This includes regulatory required testing and repairs, electrical testing, and vibration analysis.</p> <p>Completion Date Change 2028.</p>			

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Project(s) within a Program Information			\$000's
911314	24-26 DWS Capitalized Maintenance	Class of Estimate: D) Conceptual	2,334
Category: Renewal of City Assets	Ward: 7	Year of Completion: 2027	
<p>The objective of this program is to manage the capitalized maintenance costs of the City's drinking water treatment assets.</p>			

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Project Information			Financial Details				
910396 Geoscience Studies			Class of Estimate: Not Applicable				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026				
<p>This capital account is to support the City's groundwater management programs and other programs related to geoscience. This budget request is to fund studies to address: known problems related to groundwater and geological hazards; to characterize groundwater resources and the local geological setting in order to support rural growth; to assess existing well water supplies, private wastewater disposal, public health and environmental matters in villages and privately serviced enclaves within the Urban Area; and to address geoscience issues affecting public safety, such as retrogressive landslide hazards. Studies supported through this project may address risks associated with low water conditions (to groundwater), increased precipitation volumes (to unstable slopes), or other climate hazards.</p> <p>Completion Date Change 2028.</p>			2026 Request		1,220		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
			Rate Supported	1,086	Rate Supported Debt	0	
			Develop. Charges	134	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2026	2027	2028	2029
			Authority	1,220	237	245	252

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Project Information			Financial Details				
907100 Carp Well Capacity Increase			Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 5	Year of Completion: 2027				
<p>This project is considered the Short-Term modifications to the Carp Drinking Water Facility, involving capacity and reliability upgrades. This project is necessary for growth in the Village of Carp and is a prerequisite for the Long-Term modification upgrade that is planned for the Drinking Water Facility. The 2026 budget request is required to fund the design and construction of the project.</p>			2026 Request		3,279		
			Revenues	1,476	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
			Rate Supported Develop.	1,804	Rate Supported Debt	0	
			Charges	0	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2026	2027	2028	2029
			Authority	3,279	0	0	0

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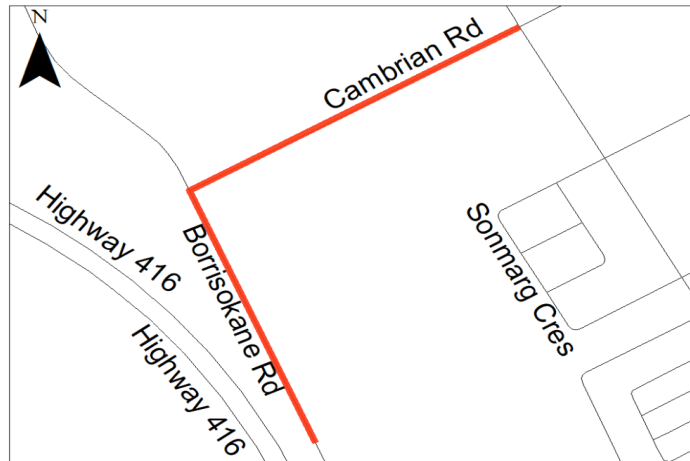
Project Information			Financial Details						
910900 2023-26 Off Site Reliability Links			Class of Estimate: Not Applicable						
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: CW	Year of Completion: 2025						
<p>This budget request is to cover minor off-site watermain connections needed to improve the reliability of water supply to development areas. Reliability links may provide redundancy of supply to protect against powers failure to pump stations.</p> <p>Completion Date Change 2028.</p>			2026 Request		515				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0			
			Rate Supported	52	Rate Supported Debt	0			
			Develop. Charges	464	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	515	230	236	244		
			910902 Rural Servicing Strategy			Class of Estimate: Not Applicable			
			Dept: Infrastructure & Water Services Department	Category: Growth	Ward: CW	Year of Completion: 2026			
<p>This capital account is intended to support the City's Rural Servicing Strategy and fund studies needed to promote safe and sustainable water supply and wastewater disposal for rural use. This includes Source Water Protection studies and activities, which are linked to servicing the rural area through policies in the Source Protection Plans (Mississippi-Rideau and Raisin-South Nation). Available groundwater studies and geoscience data will be leveraged to provide technical direction on private and municipal servicing within the rural planning context. The rural area has a variety of servicing arrangements, and these are regularly reviewed for sustainability and future growth. This account also covers periodic review of policies and guidelines that support the goals of the Rural Servicing Strategy. This project has a minor contribution to reducing climate risks associated with potential drought conditions and changing groundwater conditions resulting from variations in rainfall patterns.</p> <p>Completion Date Change 2028.</p>			2026 Request		288				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0			
			Rate Supported	144	Rate Supported Debt	0			
			Develop. Charges	144	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	288	302	128	134		

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Project Information			Financial Details				
910903 Water & Wastewater Studies			Class of Estimate: Not Applicable				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: CW	Year of Completion: 2026				
<p>This capital account is intended to support various studies related to the planning of growth-driven water and wastewater infrastructure and related aspects of public infrastructure servicing. This includes technical studies, functional design work, and Class Environmental assessments. Scope of some studies may include consideration of climate risks from increased precipitation volume and intensity and extreme heat and drought, as well as infrastructure failure risks.</p> <p>Completion Date Change 2028.</p>			2026 Request		1,030		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
			Rate Supported	206	Rate Supported Debt	0	
			Develop. Charges	824	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2026	2027	2028	2029
			Authority	1,030	1,061	1,093	1,126

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Project Information			Financial Details				
911549 New Watermain Urban Expansion Area S-1			Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 3, 21	Year of Completion: 2034				
<p>This project was identified in the 2024 Infrastructure Master Plan via the 2024 Water Master Plan and is required to accommodate the growth identified in the Urban Boundary Expansion Area S-1. This project requires 800m of 406mm diameter watermain along Cambrian Road and Borrisokane Road from Apolune Street to the Urban Expansion Area S-1. The upgrade will be required between 2029 and 2034. The 2026 budget request is to accommodate this work in coordination with the Cambrian Road and Borrisokane Road Transportation project.</p>			2026 Request		515		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
			Rate Supported Develop.	0	Rate Supported Debt	0	
			Charges	515	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2026	2027	2028	2029
			Authority	515	0	0	0



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Project Information			Financial Details				
911887 Environmental Assessment - Village of Carp			Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 5	Year of Completion: 2028				
<p>As noted in the Carp Watermain Central Supply connection project narrative, an Environmental Assessment will be required in order to facilitate the delivery and execution of an upgrade to the Village of Carp Drinking Water. It is anticipated that following the completion of the Functional Design of the Long-Term Drinking Water strategy, an EA will be required to evaluate the identified options (upgrade existing facility, connect to central system with existing facility, or connect to central system with new facility) to determine the most suitable outcome for long term servicing of Carp Drinking Water. This EA is expected to be led by the City of Ottawa and will be on the critical path.</p>			2026 Request		265		
			Revenues	159	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	106	
			Develop. Charges	0	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2026	2027	2028	2029
			Authority	265	0	0	0

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Program Information		Financial Details				
Water Metering and System Maintenance		Class of Estimate: Not Applicable				
Dept: Finance and Corporate Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
Maintenance and lifecycle replacement of water meters, meter reading, and water billing systems and software. Ensures the financial stability of rate revenue through accurate and timely billing. Program formerly known as Water Meter Replacement Program.		2026 Request		15,965		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	3,090	Rate Supported Debt	12,875	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	15,965	15,966	16,773	18,008

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Project(s) within a Program Information			\$000's
908076 Large Water Meters Changeout Program		Class of Estimate: Not Applicable	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<p>Ongoing replacement of commercial high volume water meters which have passed their life expectancy with new technology offering increased accuracy and reduced maintenance costs. Large volume water meters have a shorter useful lifecycle, requiring maintenance every two to eight years due to the high volume of water causing wear and tear on mechanical components of the meter. New Meters will reduce maintenance costs, increase accuracy, and provide consistent revenues.</p>			
908909 Advanced Metering Infrastructure (AMI) Changeout Program		Class of Estimate: Not Applicable	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030	
<p>Replacement of the Automated Meter Reading Infrastructure system, implemented in 2011, which is approaching end of life by 2030. Components of the system will be replaced with newer prevailing technologies that maintain automated meter reading operational requirements.</p>			

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Project(s) within a Program Information			\$000's
908995	Advanced Metering Infrastructure (AMI) Software Upgrades	Class of Estimate: Not Applicable	515
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>System maintenance and enhancements required to provide stability and security of the City's Advanced Metering Infrastructure (AMI) software. The AMI solution is a critical component in generating rate revenue, while also providing residents and city staff with access to water usage data supporting elimination of leaks and overall improved efficiency of the water distribution network.</p>			
909930	Water & Sewer Utility Billing System	Class of Estimate: Not Applicable	515
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Funding is required for meter service mobility equipment, hardware, and software. Mobilization of the meter servicing unit will reduce duplication of efforts through the elimination of paperwork orders and streamline the data entry process. It will also decentralize the location of staff; allowing efficient route planning which reduces time spent on the road, enabling staff to complete more work orders in less time. Overall, this will improve the client experience and decrease service wait times.</p>			

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Environment and Climate Change Committee-Rate
In Thousands (\$000)

Service Area: Integrated Water & Wastewater											
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	26,905	0	0	16,655	0	0	0	10,250	0	0	10,250
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	26,905	0	0	16,655	0	0	0	10,250	0	0	10,250

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Service Area: Integrated Water & Wastewater
 In Thousands (\$000)

Program Information		Financial Details				
Integrated Water & Wastewater		Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Integrated Rate Program includes rehabilitation of more than one asset class (sanitary sewers, storm drainage, and watermains) that are coordinated within a single project. The program is aimed at renewing and replacing the infrastructure assets in order to provide continued service and prevent failures.</p> <p>The program is comprised of:</p> <ul style="list-style-type: none"> • Functional and preliminary designs. • Lifecycle renewal: renewal, rehabilitation and replacements for deterioration. • Coordinated renewal: schedule coordination (escalation or deferral) between asset classes and with other asset classes. • Level of service enhancements: flooding improvements and system optimization. • Upgrades and rehabilitation to support growth and miscellaneous localized repairs. <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p> <p>Detailed information and costs associated with specific components and projects are provided following this program summary.</p>		2026 Request		22,828		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	12,578	Rate Supported Debt	10,250	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	22,828	20,652	21,271	21,964

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Service Area: Integrated Water & Wastewater
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
911285	24-26 Hydraulic Structures	Class of Estimate: D) Conceptual	1,800
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The authority will provide for the rehabilitation of the City's sewer outfalls, access structures and other hydraulic features. The funding is for all project related costs which may include but not limited to studies, design, construction and property acquisition.</p> <p>Completion Date Change 2028.</p>			
911286	24-26 Sewer Repairs / Improvements	Class of Estimate: D) Conceptual	14,778
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>A number of locations have been identified to resolve sewer infrastructure and surface flooding problems. Work could entail both trenchless and conventional spot repairs, as well as various hydraulic improvements such as; installing catch basins, re-profiling driveways and road grading. The authority provides for the design, construction and all associated costs for various drainage and sewer improvements. Renewing sanitary, storm and/or combined sewers builds resiliency to the increased flood risks expected with climate change. Projects in this program reduce the risk of localized flooding by managing surface water and preventing private property flooding.</p> <p>Completion Date Change 2030.</p>			
911287	24-26 Sewer Trenchless Rehab	Class of Estimate: D) Conceptual	5,500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project provides for relining of sewers, access structures, and spot repairs at various locations. The work will improve: structural integrity, hydraulic performance, reduce basement flooding, reduce extraneous flows, and improve the overall operation of the system. Renewing sanitary, storm and/or combined sewers builds resiliency to the increased flood risks expected with climate change. Projects in this program reduce the risk of localized flooding by managing surface water and preventing private property flooding.</p> <p>Completion Date Change 2030.</p>			

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Project(s) within a Program Information		\$000's
911348	24-26 Sewer & Water Inspect and Data Man.	Class of Estimate: C) Planning 750
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026
<p>This project provides funding to ensure the sustained performance of the City's wastewater, stormwater and water production and distribution systems in support of the capital renewal program and operational requirements. The funding is primarily focused on the collection on, and maintenance of, the condition and performance of the City's wastewater, stormwater and water networks. The Inspection and Data Management program monitors the conditions of piped networks, monitors the performance of pipes and systems, confirms flow conditions and can identify defects within the various water networks.</p> <p>Completion Date Change 2028.</p>		

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Program Information		Financial Details				
Water Technology Improvements		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Technology Improvements Program encompasses various projects and initiatives related to the implementation of asset management processes (Maximo), departmental worker mobility projects and other related efforts. These initiatives are departmental in nature.</p>		2026 Request		4,077		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	4,077	Rate Supported Debt		0
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		Forecast	2026	2027	2028	2029
		Authority	4,077	3,994	4,115	4,237

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Project(s) within a Program Information			\$000's
911362 Tech Roadmap, Data Strategy & Decision		Class of Estimate: C) Planning	265
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>“Embrace Technology” is one of the pillars of the Departmental Strategic Plan. Funds will be required to develop technology and innovation plan, data strategy and KPI dashboards for IWSD which have been identified as priorities in our strategic plan. The deliverables include Technology roadmap for next 3-5 years, data governance model, data standards, and a framework for data-driven decision making. This initiative will also address some of the elements of the new Data Security Classification and Handling Policy coming into effect.</p> <p>Completion Date Change 2028.</p>			
911363 24-26 Technology Need and Mobility Proj		Class of Estimate: C) Planning	1,691
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The Technology Improvements Program encompasses various projects and initiatives related to the implementation of asset management processes (Maximo), departmental worker mobility projects and support the implementation of the new technology needs, upgrade and enhancements. These initiatives are departmental in nature. Completion of these project elements will assist the department in achieving process improvement and efficiencies and align with current priorities. The budget is required for project related staff resources, specialized external resources and associated hardware and software requirements.</p> <p>Completion Date Change 2028.</p>			
911368 Technology Improvement Initiatives		Class of Estimate: C) Planning	2,122
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The Technology Improvements Initiatives program includes various projects and initiatives related to the implementation of asset management processes, departmental worker mobility projects and other efforts related to these for Drinking Water Services, Stormwater Services, Support Services and Wastewater Collection.</p> <p>Completion Date Change 2028.</p>			

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Environment and Climate Change Committee-Rate
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Service Area: Stormwater 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	59,036	0	0	33,136	0	0	0	25,900	0	0	25,900
Growth	725	0	0	363	363	0	0	0	0	0	0
Regulatory	765	390	0	375	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	60,526	390	0	33,873	363	0	0	25,900	0	0	25,900

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

Program Information			Financial Details					
Municipal Drains			Class of Estimate: C) Planning					
Dept: Infrastructure & Water Services Department	Category: Regulatory		Ward: Multiple		Year of Completion: Various			
<p>The program is required to address modifications, improvements and construction of Municipal Drains in the City of Ottawa. Under Sections 4, 76 and 78 of the Drainage Act, RSO 1990, the municipality, whose duty it is to maintain, and repair drainage works or any part thereof, may with or without a petition, undertake and complete such drainage works. These drainage systems provide legal outlet for a vast majority of the agricultural and rural lands and roads in the City however the impetus for the majority of projects in this program is from land and road development mainly in the rural and suburban areas and as such the timing of the works hinges on the particular development project, which can span several years. In most cases the entire cost of the drainage works, including engineering and construction costs, is paid by the developer and/or benefiting landowners and in all cases the costs are recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act must be approved by Council.</p>			2026 Request			765		
			Revenues	390	Debt			
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0	
			Rate Supported	375	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast	2026	2027	2028	2029	
			Authority	765	502	503	505	

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Service Area: Stormwater Services
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Project(s) within a Program Information			\$000's
911341	24-26 Municipal Drain Improvements	Class of Estimate: C) Planning	250
Category: Regulatory	Ward: CW	Year of Completion: 2026	
<p>The Drainage Act provides landowners with a tool to help resolve drainage concerns. Once a request is received from a landowner the Drainage Act process is initiated. The project costs are initially paid by the City and are subsequently recovered through provincial funding and landowner assessment as determined by the Engineers Report and By-law. All funding is to support legislated works under the Drainage Act and associated costs are recovered through assessments to benefiting landowners.</p> <p>Completion Date Change 2028.</p>			
909305	Buckles Municipal Drain	Class of Estimate: C) Planning	100
Category: Regulatory	Ward: 20	Year of Completion: 2026	
<p>The program is required in response to a petition received under Section 78 of the Drainage Act, RSO 1990 for properties within Osgoode Ward (Ward 20). This drainage system will provide legal outlet for rural lands and roads. In most cases the entire cost of the drainage works, including engineering and construction costs, is paid by the developer and/or benefiting landowners and in all cases the costs are recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act must be approved by Council.</p> <p>Completion Date Change 2030.</p>			
907718	Kizell Municipal Drain	Class of Estimate: C) Planning	315
Category: Regulatory	Ward: 4	Year of Completion: 2026	
<p>The program is required in response to a petition received under Section 78 of the Drainage Act, RSO 1990 for properties within Kanata North (Ward 4). This drainage system will provide legal outlet for lands and roads within he watershed. In most cases the entire cost of the drainage works, including engineering and construction costs, is paid by the developer and/or benefiting landowners and in all cases the costs are recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act must be approved by Council.</p> <p>Completion Date Change 2030.</p>			

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Project(s) within a Program Information			\$000's
911792	Blaser Municipal Drain	Class of Estimate: C) Planning	100
Category: Regulatory	Ward: 20	Year of Completion: 2026	
<p>The program is required in response to a petition received under Section 4 of the Drainage Act, RSO 1990 for properties within Osgoode Ward (Ward 20). This drainage system will provide legal outlet for rural lands and roads. In most cases the entire cost of the drainage works, including engineering and construction costs, is paid by the developer and/or benefiting landowners and in all cases the costs are recovered by the City once the drainage works are completed. All drainage works undertaken by the municipality, pursuant to the above-noted sections of the Act must be approved by Council.</p> <p>Completion Date Change 2030.</p>			

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Service Area: Stormwater Services
 In Thousands (\$000)

Program Information		Financial Details				
Stormwater Collection Rehabilitation		Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Stormwater Collection Rehabilitation Program addresses annual rehabilitation and operational capital requirements for the City's stormwater collection system in order to preserve and extend the life of the infrastructure, reduce flooding occurrences, and prevent failures requiring more extensive reconstruction.</p> <p>The program is focused on:</p> <ul style="list-style-type: none"> • Flood mitigation measures. • Proactive lifecycle renewal and rehabilitation projects. • Level of service initiatives. • System improvements and optimization. • Miscellaneous upgrades and rehabilitation to support growth demand. <p>The funding requests for stormwater costs coordinated with roadway, wastewater or water rehabilitation are included within the Integrated Rehabilitation Programs. Program funding requirements to support renewal needs are defined in the Long Range Financial Plan.</p> <p>Stormwater improvement projects increase or maintain existing stormwater assets level of service to prevent future flooding and guard against extreme precipitation volume and intensity. The natural asset management and ditch programs in particular will build understanding of risks to watercourses, ravines and ditches from changing climate conditions, and identify ways to mitigate these risks.</p> <p>Detailed information and costs associated with specific stand-alone (non-integrated) components and projects are provided following this program summary page. Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		2026 Request		12,731		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	10,231	Rate Supported Debt	2,500	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	12,731	17,542	14,632	15,071

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Service Area: Stormwater Services
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Project(s) within a Program Information			\$000's
911306	24-26 Storm and Surface Water Rehab	Class of Estimate: D) Conceptual	7,427
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This program provides for the development and monitoring of asset management plan components for the city's natural system assets – an evolving field of practice for the City of Ottawa. These components include development, quantification, and documentation of natural system asset inventories, condition ratings, and the levels of service provided by natural assets. Natural assets are often in a state of change or dynamic stability and this asset management program also includes risk assessment under current conditions, monitoring, contingency planning, prioritization, rehabilitation and stabilization of storm and surface water features, including creeks, rivers, ravines, slope stabilization and flood mitigation measures at various locations. The funding is for all project related costs which may include investigation, design, construction and property acquisition for rehabilitation and stabilization works. Natural assets are increasingly at risk from changing climate conditions, including flooding and erosion from increased volume and intensity of precipitation. Impacts on natural assets can affect local property and infrastructure. This emerging program will understand and address these risks.</p> <p>Completion Date Change 2030.</p>			
911307	24-26 Drainage System Renewal	Class of Estimate: C) Planning	5,305
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This program provides for the assessment, restoration, and improvement of existing open drainage (e.g. ditch) networks and related infrastructure components (e.g. catch basins, perforated pipes, and culverts). Works can include: study, design, survey, inspection, restoration, and full reconstruction. This program builds the ability of ditch networks to reduce the risks of flooding in smaller rainfall events, which will become more frequent with climate change.</p> <p>Completion Date Change 2030.</p>			

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Program Information		Financial Details				
Stormwater Management Facilities		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>Stormwater Management facilities serve to protect homes, business and the road network from flooding and also mitigate erosion and water quality impacts from the growing city. Currently, the most visible infrastructure the City owns, operates and maintains in this category encompasses over 250 pond facilities. While most SWM ponds appear very natural and simple, these are complicated engineered facilities that include significant hard elements such as concrete hydraulic structures, large valves and flow control gates. Other assets the City is required to maintain under this category include 100 underground treatment tanks, and 25 specialty treatment systems (including 3 right-of-way Low Impact Development gardens).</p> <p>Keeping stormwater facilities in good repair ensures they provide their water quality, erosion and flood control services, which are increasingly important as the climate changes.</p>		2026 Request		6,097		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	5,097	Rate Supported Debt	1,000	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	6,097	6,229	7,175	11,382

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Service Area: Stormwater Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
911169	24-26 New Vehicles Stormwater	Class of Estimate: C) Planning	60
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Reliable vehicles are required to sustain the continuous and reliable operation of the City's stormwater assets. New vehicles are required for operations and maintenance related activities for the Municipal Drains unit.</p> <p>Completion Date Change 2028.</p>			
911339	24-26 Stormwater Mgt: Rehab&Enviro Compl	Class of Estimate: C) Planning	3,713
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City owns, operates and maintains stormwater facilities (including underground treatment tanks) for the management of stormwater runoff. The facilities provide flow attenuation and water quality treatment, ensuring that stream corridors and water quality are not degraded. In order to ensure combined compliance with environmental regulations and MECP Certificate of Approval discharge criteria, these facilities require maintenance activities such as the removal and disposal of accumulated sediment, along with major repair or rehabilitation of structures and flow regulation equipment. Specialized monitoring activities to optimize facility performance are conducted on specific facilities to assist the City in meeting the compliance criteria. Keeping stormwater facilities in good repair ensures they provide their water quality, erosion and flood control services, which are increasingly important as the climate changes.</p> <p>Completion Date Change 2030.</p>			
911340	24-26 Linear Storm System Improvements	Class of Estimate: C) Planning	2,122
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>To fund work completed by wastewater operations staff to rehabilitate stormwater assets. This could include work on any of the City's catch basins, sewers, maintenance holes or outfalls.</p> <p>Completion Date Change 2030.</p>			

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Project(s) within a Program Information		\$000's
911599 Stormwater Remotes Capitalized Maint		202
Category: Renewal of City Assets Ward: CW Year of Completion: 2028		
<p>The objective of this program is to manage the capitalized maintenance costs of the City's stormwater pumping stations.</p>		

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Program Information		Financial Details				
Structures - Stormwater		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Structures Stormwater Program provides for condition assessments, preventative maintenance, rehabilitation and reconstruction works undertaken on the City's existing drainage culverts. Program funding requirements to support renewal needs are defined in the Long Range Financial Plan. Detailed information and costs associated with specific components and projects directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		2026 Request		36,508		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	16,708	Rate Supported Debt	19,800	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	36,508	37,642	38,060	40,234

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Service Area: Stormwater Services
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Project Information		Location/Description	\$000's
911294 24-26 Drainage Culverts - CW		Class of Estimate: C) Planning	33,428
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City has a significant inventory of drainage culverts ranging from small diameter roadway culverts (typically non-urbanized ditch drainage under roadways and intersections) to larger span drainage structures. This project is for lifecycle renewal of various culverts. The size and complexity of the projects vary considerably. The program makes a minor contribution to climate resiliency. Culvert enhancement activities include upsizing, inlet and outlet modifications, channel improvements both upstream and downstream where needed and applying climate adjusted design standards to accommodate future flow projections. These enhancements improve capacity to manage more frequent and intense storms, reduce flood risks, and enhance infrastructure reliability and long-term sustainability.</p> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
21	Moodie Dr Culvert	0.23 south of McKenna Casey Dr	
21	Moodie Dr Culvert	0.20 km south of McKenna Casey Dr	
10	Hawthorne Rd Culvert	1.01 km north of Leitrim Rd	
6	Stittsville Main St Culvert	0.18 km south of Fernbank Rd	
6	Carp Rd Culvert	0.52 km south of Hazeldean Rd	
21	West Ave Culvert	0.01 km east of West River Dr	
5	Porcupine Trl Culvert	0.12 km north of Cricket Cres	
5	Old Pakenham Rd Culvert	0.19 km south of Chats Rd	
5	Langstaff Dr Culvert	0.24 km north of Frances Colbert Ave	
6	Huntmar Dr Culvert	0.19 km south of Palladium Dr	
5	Mowbray St Culvert	0.4 km North of Harwood Lane	
20	Waddion Dr Culvert	0.32 km north of Greely West Dr	
20	Ellsworth Lane Culvert	0.01 km east of Meadow Dr	
20	Meadow Dr Culvert	0.01 km south of Ellsworth Lane	
3	O'Keefe Court Culvert	0.5 km west of Foxtail Ave	
8	Cassidy Rd Twin Culvert	0.18 km north of Bruin Lane	
20	Farmers Way Culvert	0.50 km S of Leitrim Rd	
20	Farmers Way Culvert	0.81 km south of Leitrim Rd	
10	Russell Rd Culvert	0.38 km north of Ramsayville Rd	
5	Greenland Rd Culvert	0.05 km S of David Kennedy Dr	
5	Donald B Munro Dr Culvert	0.61 km N of Lomar Rd	
5	Carp Rd Culvert	0.30 km N of Kinburn Side Rd Con 9 Lot 11	
5	Diamondview Rd Culvert	1.80 km N of McGee Side Rd Con 4/5 Lot 13	
5	Diamondview Rd Culvert	3.04 km N of McGee Side Rd @ March Rd Con 4/5 Lot*	

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Project Information		Location/Description	\$000's
911294 24-26 Drainage Culverts - CW		Class of Estimate: C) Planning	33,428
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City has a significant inventory of drainage culverts ranging from small diameter roadway culverts (typically non-urbanized ditch drainage under roadways and intersections) to larger span drainage structures. This project is for lifecycle renewal of various culverts. The size and complexity of the projects vary considerably. The program makes a minor contribution to climate resiliency. Culvert enhancement activities include upsizing, inlet and outlet modifications, channel improvements both upstream and downstream where needed and applying climate adjusted design standards to accommodate future flow projections. These enhancements improve capacity to manage more frequent and intense storms, reduce flood risks, and enhance infrastructure reliability and long-term sustainability.</p> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
5	Landel Dr Culvert	0.19 km east of Marchvale Dr	
5, 7	Cameron Harvey Dr Triple Culvert	0.66 km east of March Valley Rd	
21	Links Dr S Culvert	0.49 km N of Canadian Dr	
21	Donnelly Dr Culvert	5.60 km E of Dwyer Hill Rd	
21	Second Line Rd South on Johnston Municipal	0.01 km S of Roger Stevens Dr	
20	Swale Rd on Fifth Concession Municipal Drain	0.42 km S of Spring Hill Rd Con 4/5 Lot 31	
20	Dalmeny Rd Alan Municipal Drain Culvert	1.50 km E of Stagecoach Rd	
19, 20	Smith Rd Culvert on McFadden Municipal Drain	0.40 km west of Milton Rd	
1	Quigley Hill Rd Culvert	0.15 km North of Old Montreal Rd	
19	Innes Rd Culvert on Scharfe Municipal Drain	1.25 km east of O'Toole Rd	
21	Old Richmond Rd Culvert	0.86 km south of Cambrian Rd	
10, 22	River Rd Culvert	0.40 km north of Lowen Dr	
10	River Rd Culvert	0.86 km north of Lowen Dr	
5	Carp Rd Culvert	0.33 km south of Styles Side Rd	
5	Carp Rd Culvert	0.09 km north of Styles Side Rd	
21	Dwyer Hill Rd Culvert	0.85 km north of O'Neil Rd	
21	Dwyer Hill Rd Culvert	1.58 km north of O'Neil Rd	
21	Roger Stevens Dr Culvert	0.33 km east of McCordick Rd	
20	River Rd Culvert	1.04 km north of Flag Station Rd	
20	8th Line Rd Culvert	0.15 km north of Victoria St	
19	Innes Rd Culvert	0.43 km west of O'Toole Rd	
1	Old Montreal Rd Culvert	0.20 km east of Barnett Dr	
24	Howard Crt Culvert	0.01 km east of Newland Dr	
24	Beckstead Rd Culvert	0.01 km west of Merivale Rd	

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Project Information		Location/Description	\$000's
911294 24-26 Drainage Culverts - CW		Class of Estimate: C) Planning	33,428
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City has a significant inventory of drainage culverts ranging from small diameter roadway culverts (typically non-urbanized ditch drainage under roadways and intersections) to larger span drainage structures. This project is for lifecycle renewal of various culverts. The size and complexity of the projects vary considerably. The program makes a minor contribution to climate resiliency. Culvert enhancement activities include upsizing, inlet and outlet modifications, channel improvements both upstream and downstream where needed and applying climate adjusted design standards to accommodate future flow projections. These enhancements improve capacity to manage more frequent and intense storms, reduce flood risks, and enhance infrastructure reliability and long-term sustainability.</p> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
8	Nanaimo Dr Culvert	0.01 km south of Richmond Rd	
8	Savuto Way Culvert	0.01 km north of Palsen St	
21	Hilltop Dr Culvert	0.09 km north of West Ave	
20	Bowesville Rd Culvert	0.01 km north of Mitch Owens Rd	
20	Bowesville Rd Culvert	0.62 km south of Rideau Rd	
20, 22	Nicolls Island Rd Culvert	0.25 km west of River Rd	
20	Nicolls Island Rd Culvert	0.17 km west of River Rd	
20	Ficko Cres Culvert	0.01 km east of Bowesville Rd (S)	
20	Ficko Cres Culvert	0.01 km east of Bowesville Rd (N)	
10	Orville Kemp St Culvert	0.29 km west of Bank St	
10	Melva St Culvert	0.01 km south of Kemp Dr	
10	Jarvis Dr Culvert	0.01 km west of River Rd	
11	Massey Lane Culvert	0.01 km east of Blair Rd	
5	Needhams Side Rd Culvert	0.37 km east of Stonecrest Rd	
5	Kilmaurs Side Rd Culvert	0.06 km west of Woodkilton Rd	
5	Wagon Dr Culvert	0.18 km north of Mast Lane	
5	Wagon Dr Culvert	0.01 km north of Mast Lane	
5	Armitage Ave Culvert	0.34 km south of Rock Forest Rd	
5	Stoneridge Rd Culvert	0.42 km north of Strode Ave	
5	Farmview Rd Culvert	0.17 km north of Grant Side Rd	
5	Farmview Rd Culvert	0.21 km south of Kinburn Side Rd	
5	John Kennedy Way Culvert	0.57 km south of Old Amonte Rd	
5	Corkery Rd Culvert	1.83 km south of March Rd	
5	Gentry Rd Culvert	0.01 km South of Falcon Brook Rd	

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Project Information		Location/Description	\$000's
911294 24-26 Drainage Culverts - CW		Class of Estimate: C) Planning	33,428
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City has a significant inventory of drainage culverts ranging from small diameter roadway culverts (typically non-urbanized ditch drainage under roadways and intersections) to larger span drainage structures. This project is for lifecycle renewal of various culverts. The size and complexity of the projects vary considerably. The program makes a minor contribution to climate resiliency. Culvert enhancement activities include upsizing, inlet and outlet modifications, channel improvements both upstream and downstream where needed and applying climate adjusted design standards to accommodate future flow projections. These enhancements improve capacity to manage more frequent and intense storms, reduce flood risks, and enhance infrastructure reliability and long-term sustainability.</p> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
5	Old Almonte Rd Culvert	0.59 km west of Howie Rd	
5	Bearhill Rd Culvert	0.01 km north of March Rd	
5	Pineridge Rd Culvert	0.01 km north of Glennview Pl	
5	Carroll Side Rd Culvert	0.75 km east of Upper Dwyer Hill Rd	
5	Carroll Side Rd Culvert	0.01 km west of Peter Robinson Rd	
5	Rushing Brook Dr Culvert	0.09 km north of Grey Stone Dr	
5	Bathurst St Culvert	0.01 km west of Moran St	
5	Marchbrook Circ Culvert	0.02 km north of Old Carp Rd	
5	Marchbrook Circ Culvert	0.11 km north of Old Carp Rd	
5	Marchbrook Circ Culvert	0.41 km north of Old Carp Rd	
5	Campbell Reid Rd Culvert	0.33 km south of Cameron Harvey Dr	
4	Brewer Hunt Way Culvert	0.01 km west of Teron Rd	
21	Skeel Crt Culvert	0.01 km north of Franktown Rd	
21	Barnwood Crt Culvert	0.01 km north of Dogwood Dr	
21	Lennox St Culvert	0.14 km south of Strachan St	
21	Fallowfield Rd Culvert	0.49 km east of McCaffrey Trl	
6	Orville St Culvert	0.03 km west of Bradley St	
21	Cowell Rd Culvert	0.01 km west of McCordick Rd	
21	McCordick Rd Culvert	0.01 km north of Donnelly Rd	
21	Reevecraid Rd N Culvert	1.05 km south of Dilworth Rd	
21	Reevecraid Rd N Culvert	0.80 km south of Dilworth Rd	
21	Willisbrook Dr Culvert	0.01 km south of Community Way	
21	Carsonby Rd W Culvert	0.48 km east of Fourth Line Rd	
21	Century Rd E Culvert	1.08 km east of First Line Rd	

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Project Information		Location/Description	\$000's
911294 24-26 Drainage Culverts - CW		Class of Estimate: C) Planning	33,428
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City has a significant inventory of drainage culverts ranging from small diameter roadway culverts (typically non-urbanized ditch drainage under roadways and intersections) to larger span drainage structures. This project is for lifecycle renewal of various culverts. The size and complexity of the projects vary considerably. The program makes a minor contribution to climate resiliency. Culvert enhancement activities include upsizing, inlet and outlet modifications, channel improvements both upstream and downstream where needed and applying climate adjusted design standards to accommodate future flow projections. These enhancements improve capacity to manage more frequent and intense storms, reduce flood risks, and enhance infrastructure reliability and long-term sustainability.</p> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
21	Whitewood Ave Culvert	0.10 km north of Beaverwood Rd	
21	Whitewood Ave Culvert	0.01 km west of Doctor Leach Dr	
20	Summerside Dr Culvert	0.21 km north of Edgewater Dr	
20	Pauliana Crt Culvert	0.01 km north of Elizabeth St	
20	Annette St Culvert	0.15 km south of Jill St	
20	Kaycourt Dr Culvert	0.01 km west of Louis-Forget Rd	
20	Marlene Cres Culvert	0.01 km north of White Spruce St	
20	Marlene Cres Culvert	0.01 km west of White Spruce St	
20	Buttercup Lane Culvert	0.01 km east of Drew Henry Dr	
20	Jill St Culvert	0.01 km west of Elizabeth St	
20	Owen St Culvert	0.01 km west of Drew Henry Dr	
20	Hugh cres Culvert	0.01 km east of Gordon Murdock Rd	
20	Warner Way Culvert	0.01 km east of Taggart St	
20	Lombardy Dr Culvert	0.01 km west of Gordon Murdock Rd	
20	Springhill Rd Culvert	0.69 km west of 9th Line Rd	
20	Springhill Rd Culvert	0.01 km east of Yorks Corners Rd	
20	Clelland Way Culvert	0.01 km east of South Branch St	
20	Manotick Station Rd Culvert	0.01 km north of Snake Island Rd	
20	Manotick Station Rd Culvert	0.08 km north of Deer Meadow Dr	
20	Sunset Blvd Culvert	0.01 km north of Lakes Park Dr	
20	Meadow Dr Culvert	0.01 km west of Bank St	
20	Woods Lake Rd Culvert	0.04 km north of Suncrest Dr	
20	Cabin Rd Culvert	0.76 km east of Nixon Dr	
20	Porteous Rd Culvert	0.14 km south of Bank St	

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Project Information		Location/Description	\$000's
911294 24-26 Drainage Culverts - CW		Class of Estimate: C) Planning	33,428
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City has a significant inventory of drainage culverts ranging from small diameter roadway culverts (typically non-urbanized ditch drainage under roadways and intersections) to larger span drainage structures. This project is for lifecycle renewal of various culverts. The size and complexity of the projects vary considerably. The program makes a minor contribution to climate resiliency. Culvert enhancement activities include upsizing, inlet and outlet modifications, channel improvements both upstream and downstream where needed and applying climate adjusted design standards to accommodate future flow projections. These enhancements improve capacity to manage more frequent and intense storms, reduce flood risks, and enhance infrastructure reliability and long-term sustainability.</p> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
20	Marcella Dr Culvert	0.65 km west of Grey's Creek Rd	
20	Deermeadow Dr Culvert	0.01 km west of Reindeer Way	
20	9th Line Rd Culvert	0.03 km south of Mitch Owens Rd	
20	Remington Way Culvert	0.01 km west of Meadow Dr	
20	Waterside Crt Culvert	0.16 km west of Misty Morning Lane	
20	Tomkins Farm Cres Culvert	0.13 km south of Mitch Owens Rd	
20	Blackcreek Rd Culvert	1.3 km south of Cooper Hill road	
20	Sand Rd Culvert	0.58 km south of Russell Rd	
20	Indcum Rd Culvert	0.01 km east of Boundary Rd	
20	Trudeau Ave Culvert	0.01 km south of Rollin Pl	
1	Jules Leger Dr Culvert	0.01 km south of Du Gouverneur Dr	
19	Meteor Ave Culvert	0.03 km west of Kentucky Lane	
1	Austin Crt Culvert	0.01 km south of Fieldown St	
1	Byrnes Ter Culvert	0.01 km north of Kinsella Dr	
1	Pierrette Dr Culvert	0.01 km south of Old Montreal Rd	
19	French Hill Rd Culvert	0.13 km west of Emmett Rd	
1	Watters Rd Culvert	0.99 km east of Trim Rd	
1	Watters Rd Culvert	1.21 km east of Trim Rd	
1	Annie Crt Culvert	0.01 km west of Pierette Dr	
1	Du Gouverneur Dr Culvert	0.24 km East of Jules Leger Dr	
3	Onassa Cir Pathway Culvert	0.64 km south of Onassa Cir	
4	Hansen Ave Pathway Culvert	0.35 km west of Walden Drive	
20	Dow St Pathway Culvert	0.01 km south of Metcalfe Farm Dr	
34	Old CPR Carleton Place Subdivision Culvert	4.03 km west of Ashton Station Rd	

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Project Information		Location/Description	\$000's
911294 24-26 Drainage Culverts - CW		Class of Estimate: C) Planning	33,428
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City has a significant inventory of drainage culverts ranging from small diameter roadway culverts (typically non-urbanized ditch drainage under roadways and intersections) to larger span drainage structures. This project is for lifecycle renewal of various culverts. The size and complexity of the projects vary considerably. The program makes a minor contribution to climate resiliency. Culvert enhancement activities include upsizing, inlet and outlet modifications, channel improvements both upstream and downstream where needed and applying climate adjusted design standards to accommodate future flow projections. These enhancements improve capacity to manage more frequent and intense storms, reduce flood risks, and enhance infrastructure reliability and long-term sustainability.</p> <p>Completion Date Change 2030.</p>			
Ward	Location	Description	
16	Airport Pkwy Culvert	0.12 km south of Walkley Rd	
10	Russell Rd Culvert	0.30 km east of Hawthorne Rd	
3	Jockvale Rd Culvert	0.01 km east of Greenbank Rd	
20	Mitch Owens Rd Culvert	0.13 km east of Sale Barn Rd	
20	Russell Rd Culvert	0.85 km east of Leitrim Rd	
20	Russell Rd Culvert	0.05 km east of Leitrim Rd	
20	Russell Rd Culvert	0.01 km west of Hall Rd	
20	Russell Rd Culvert	0.01 km east of Hall Rd	
20	Russell Rd Culvert	0.18 km east of Hall Rd	
20	Russell Rd Culvert	0.45 km east of Hall Rd	
9	Slack Rd Culvert	0.01 west of Grenfell Cres	
9	Slack Rd Culvert	0.01 east of Grenfell Cres	
9	Stephanie Ave Culvert	0.03 km east of Prince of Wales Dr	
10	Levadia Ave Culvert	0.01 km north of Athans Ave	
20	Rideau Rd Culvert	0.22 km west of Doncaster Rd	
10	Athans Ave Culvert	0.01 km east of Levadia Ave	
20	Summerside Dr Culvert	0.01 km west of River Rd	
21	William McEwen Dr Culvert on Thomas Baxter	0.41 km south of Barnsdale Rd	
10	River Rd Culvert	0.03 km north of Mulligan St	
10	River Rd Culvert	0.03 km south of Balmoral Dr	
10	Davidson Rd Culvert on Smith Crowding	0.40 km E of Conroy Rd	
10	Lester Rd Culvert	0.02 km E of Albion Rd RF Con 4 Lot 11	
20	Anderson Rd Culvert	0.05 km N of Mitch Owens Rd	
20	Anderson Rd Culvert	0.19 km south of Thunder Rd	

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Project(s) within a Program Information			\$000's
911296	24-26 Culverts Scoping Pre/Post Eng.	Class of Estimate: C) Planning	850
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Scoping and design briefs are necessary to adequately define conditions, coordinate requirements, and scope projects prior to initiating design stages. Detailed condition assessment, structure evaluation, drainage studies, species-at-risk screening, and lifecycle based renewal options analysis are key components of this work. The outcomes of this work are the inputs of the design and construction phases of the project delivery processes. Post construction funding is required to address assessments and planned/unexpected adjustments outside the original implementation funding envelopes. Design and construction authority requests will be programmed as part of future capital budgets, once these initiatives are complete and project scope is fully defined.</p> <p>Completion Date Change 2028.</p>			
911297	24-26 Drainage Culverts - Site-Specific	Class of Estimate: C) Planning	1,600
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This program provides the authority to undertake engineering, design and construction of renewal works, that are not budgeted through any other renewal program that arise over the course of the year. Many culvert assets have reached or will reach the end of their service life, thus an increased number of reactive replacements are anticipated.</p> <p>Completion Date Change 2028.</p>			
911298	24-26 Drainage Culverts-Site-Specific Other	Class of Estimate: C) Planning	100
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City has a significant inventory of roadway drainage culverts (typically non-urbanized ditch drainage under roadways and intersections). This program provides authority to address the most critical needs for this asset group. This project is for work to be delivered by other City departments.</p> <p>Completion Date Change 2028.</p>			

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Project(s) within a Program Information			\$000's
911299	24-26 Drainage Culverts Assessment	Class of Estimate: C) Planning	531
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027	
<p>This program provides the authority for the inspection of drainage culverts under roadways and any required follow-up assessments.</p> <p>Completion Date Change 2028.</p>			

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Project Information			Financial Details							
909356 Stormwater Management Retrofit			Class of Estimate: Not Applicable							
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026							
<p>These funds will be applied to implement:</p> <ul style="list-style-type: none"> i) the Pinecrest Creek/Westboro Stormwater Management Retrofit Study; ii) the Eastern Subwatersheds Stormwater Management Retrofit Study; and iii) other SWM retrofit opportunities outside these two study areas. <p>These studies, and subsequent implementation, are a component of the Ottawa River Action Plan and are needed to improve stormwater management in older neighborhoods and reduce the ongoing impacts of uncontrolled/untreated urban runoff on the Ottawa River and its tributaries. In addition, this funding will support Low Impact Development (LID) guidelines and tools as well as supporting the operation and maintenance of LID pilot retrofits in City rights-of-way and on City properties. This project has a minor contribution to reducing climate risks from increased precipitation volume and intensity hazard.</p> <p>Completion Date Change 2030.</p>			2026 Request		2,500					
			Revenues	0	Debt					
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0				
			Rate Supported	0	Rate Supported Debt	2,500				
			Develop. Charges	0	Develop. Charges Debt	0				
			Gas Tax	0	Gas Tax Debt	0				
			Forecast	2026	2027	2028	2029			
			Authority	2,500	5,150	5,835	6,010			
			911198 24-26 Flood Plain Mapping			Class of Estimate: Not Applicable				
			Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026				
<p>The City has a multi-year agreement to update its flood plain mapping with the three Conservation Authorities: Rideau Valley, South Nation and Mississippi. The assessment uses contemporary methods in hydrologic and hydraulic analysis, historical records of stream flow and/or water level, and the most up-to-date topographical data to produce new or updated estimates of the 1:100 year flood lines, delineate additional products, and delineate riverine erosion hazards for specific watercourses. This budget request is needed to comply with the planned cost-sharing as described in the contribution agreement and to finance other flood plain mapping work. It is anticipated that new or updated flood plain mapping studies will also be required to support urban boundary expansion approved in the new Official Plan. This budget request also includes costs for related study work to support and inform regulation mapping, which are not covered in the contribution agreement. The Floodplain Mapping Program has a major contribution to reducing climate risks from increased precipitation volume and intensity. The project includes mapping of the 1:350 year floodplain as a climate change scenario, to inform emergency planning and development planning as per the new Official Plan.</p> <p>Completion Date Change 2028.</p>			2026 Request		700					
			Revenues	0	Debt					
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0				
			Rate Supported	600	Rate Supported Debt	100				
			Develop. Charges	0	Develop. Charges Debt	0				
			Gas Tax	0	Gas Tax Debt	0				
			Forecast	2026	2027	2028	2029			
			Authority	700	438	451	519			

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Project Information			Financial Details						
909730 Stormwater Master Planning			Class of Estimate: Not Applicable						
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: CW	Year of Completion: 2026						
<p>The requested funds are to support stormwater master planning and design review work needed to support growth and maintenance of existing service levels. Stormwater master planning and design will consider future precipitation.</p> <p>Completion Date Change 2030.</p>			2026 Request		725				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0			
			Rate Supported	363	Rate Supported Debt	0			
			Develop. Charges	363	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	725	170	175	181		
			911996 26 Rain Ready Ottawa			Class of Estimate: Not Applicable			
			Dept: Strategic Initiatives Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2029			
<p>Rain Ready Ottawa supports residents to take action on their property to reduce stormwater runoff. Approved as a permanent program by Council in May 2024, Rain Ready Ottawa provides cost-share rebates to support the installation of on-site stormwater management projects on residential properties. The program also supports public education and outreach, landscape and hardscape industry training, as well as demonstration project installations on City property. The program operates within priority stormwater management retrofit watersheds to improve local water quality and build climate resiliency.</p> <p>As rainfall increases, Rain Ready Ottawa builds climate resiliency by reducing the amount of harmful runoff that enters municipal stormwater systems and local watercourses. It also supports residents to protect their properties from flooding by ensuring roof runoff is directed far from foundations.</p>			2026 Request		500				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0			
			Rate Supported	500	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	500	500	500	500		

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Service Area: Wastewater 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	121,337	0	0	17,358	392	0	0	103,588	0	0	103,588
Growth	16,559	945	0	5,473	6,608	0	0	621	2,914	0	3,534
Regulatory	1,318	0	0	1,318	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	139,214	945	0	24,149	7,000	0	0	104,208	2,914	0	107,122

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Program Information		Financial Details				
Sanitary Sewer Rehabilitation Program		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Sanitary Sewer Rehabilitation Program addresses annual rehabilitation requirements for the City's wastewater collection system to extend the life of the infrastructure, provide continued service, mitigate property flooding and prevent failures requiring more extensive reconstruction.</p> <p>The program is focused on:</p> <ul style="list-style-type: none"> • Proactive lifecycle renewal and rehabilitation projects. • Level of service initiatives. • System improvements and optimization. • Miscellaneous upgrades and rehabilitation to support growth demand. <p>The funding requests for wastewater costs coordinated with roadway, stormwater or watermain rehabilitation are included within the Integrated Rehabilitation Programs. Program funding requirements to support renewal needs are defined in the Long Range Financial Plan. Detailed information and costs are provided following this program summary page.</p>		2026 Request		3,400		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
		Rate Supported	2,000	Rate Supported Debt		1,400
		Develop. Charges	0	Develop. Charges Debt		0
		Gas Tax	0	Gas Tax Debt		0
		Forecast	2026	2027	2028	2029
		Authority	3,400	1,545	7,957	1,639

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Project(s) within a Program Information			\$000's
909716	Mooney's Bay Trunk Sewer	Class of Estimate: B) Design	1,400
Category: Renewal of City Assets	Ward: 16	Year of Completion: 2026	
<p>The objective of this project is to abandon a section of sanitary sewer (approximately 69m) of the Mooney's Bay Sanitary Sewer Collector (MBC) that crosses the O-Train corridor and replace it in a new alignment. The design of the project was completed in late 2019 and construction was split into 3 phases to help coordinate with nearby LRT construction. Phase 1 and 2 were built in 2021 and this project is the final phase which will connect the live Mooney's Bay Collector to the new collector sewer that was installed in Phases 1 and 2.</p> <p>Completion Date Change 2029.</p>			
911355	24-26 Sanitary Sewer Rehabilitation Program	Class of Estimate: C) Planning	2,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This program is required as trunks and collectors around the City are aging and while they are still in good to fair condition, specific feasibility studies are needed to determine the options for rehabilitation, develop costs estimate, timelines and priorities. In addition, the feasibility studies will determine if additional land/property is available or necessary to acquire in order to implement the rehabilitation options. The funding request will initiate the feasibility studies and provide for all project related costs which may include but not limited to property acquisition. Additional projects are related to several locations identified specifically on the sanitary/combined large sewer systems where performance issues need to be resolved. The work will include trenchless or conventional techniques. The authority provides for the design, construction and all associated costs for various drainage and sewer improvements.</p> <p>Completion Date Change 2030.</p>			

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Program Information		Financial Details				
Wastewater & Stormwater Collection		Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Wastewater & Stormwater Collection Rehabilitation Program addresses funding requirements to support renewal needs which are defined in the Long Range Financial Plan.</p> <p>Projects under this program include: annual condition assessments; replacement, rehabilitation and capitalized maintenance requirements to preserve and extend the life of the infrastructure; reduce flooding occurrences; prevent failures requiring more extensive reconstruction.</p>		2026 Request		7,931		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	3,431	Rate Supported Debt	4,500	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	7,931	10,063	10,424	13,868

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Project(s) within a Program Information			\$000's
911327	24-26 Collection Sys CondAssess Large Dia	Class of Estimate: C) Planning	1,309
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This program intends to systematically inspect and assess the condition of large sewer trunks and collectors. The output of this program will be used to develop capital renewal and/or rehabilitation programs. The funding requirement is to support the need of critical linear infrastructure inspecting sewer trunks from 750mm to 3000mm.</p> <p>Completion Date Change 2030.</p>			
911328	24-26 Collection Sys CondAssess SmallDia	Class of Estimate: C) Planning	2,122
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project intends to systematically inspect and assess the condition of small diameter (less than 750mm in diameter) sewer networks and perform localized repairs, as required. The output of this program will be used to develop capital renewal and/or rehabilitation programs.</p> <p>Completion Date Change 2030.</p>			
911329	24-26 Sewer Lateral Repairs	Class of Estimate: D) Conceptual	4,500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The sewer collection systems includes over 200,000 service laterals, which are the sewer pipes between a building and the sewer main. This annual program enables the City to investigate the cause of sewer lateral failure and properly rehabilitate or replace municipal sewer laterals and private laterals where the City is responsible for damage.</p> <p>Repairing sewer laterals provides important resilience to increasingly extreme rainfall events.</p> <p>Completion Date Change 2030.</p>			

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Program Information		Financial Details				
Wastewater Collection Pumping Station		Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Wastewater Remotes program provides for lifecycle renewal and replacement to sustain continuous and reliable operation of the City's wastewater pumping stations and other remote facilities. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; upgrades to improve functionality and increase redundancy; health and safety retrofits and specialized inspections. Detailed information and costs associated with specific components and projects are provided following this program summary.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		2026 Request		10,240		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	2,327	Rate Supported Debt	7,914	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	10,240	10,920	14,356	16,438

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Project(s) within a Program Information			\$000's
909972	RCAF and RCMP PS Rehabilitation	Class of Estimate: A) Pre-Tender	1,600
Category: Renewal of City Assets	Ward: 13	Year of Completion: 2027	
<p>Rehabilitation of the RCAF and RCMP pumping stations (project top-up). Pumps, valves, and all wet well internals (e.g., mechanical, electrical, instrumentation/controls) are due for a lifecycle replacement. The scope of work includes rehabilitation work in the dry wells, wet wells and generator room and the installation of new by-pass chambers. This project also includes replacement of six City owned Hydro poles which provide power to the RCAF pumping station.</p>			
910924	2023-26 WWC Remotes Maintenance	Class of Estimate: D) Conceptual	1,379
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The objective of this program is to manage the capitalized maintenance costs of the wastewater pumping stations and other wastewater remote facilities.</p> <p>Completion Date Change 2028.</p>			
911324	24-26 Forcemain Condition Assess & Rehab	Class of Estimate: D) Conceptual	727
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This annual program will provide the funding to plan, prepare, and conduct condition assessment investigations on the sewage forcemains, chambers, and appurtenances. The output of this program will be used to develop capital renewal and/or rehabilitation programs.</p> <p>Completion Date Change 2030.</p>			

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Project(s) within a Program Information			\$000's
911333	24-26 Wastewater Collection Maintenance	Class of Estimate: C) Planning	1,592
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The objective of this program is to manage the capitalized maintenance costs of the linear wastewater collection systems.</p> <p>Completion Date Change 2030.</p>			

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Program Information		Financial Details				
Wastewater General		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The wastewater general program consists of sub-programs and projects that support the entire Wastewater Collection and Treatment programs. These sub-programs cover vehicles, operational issues, legislative requirements, system planning, and other strategic directions such as environmental programs.</p> <p>This program also funds the Residential Protective Plumbing Program, which supports the installation of backwater valves and sump pumps that protect homeowners from basement flooding due to sewer back-ups.</p>		2026 Request		3,103		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	450	Rate Supported Debt	2,653	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	3,103	3,186	4,078	5,325

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Service Area: Wastewater Services
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Project(s) within a Program Information			\$000's
911322	24-26 New Vehicles Wastewater	Class of Estimate: C) Planning	300
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Reliable vehicles are required to sustain the continuous and reliable operation of the City's Wastewater Collections and Treatment program. New vehicles are required for operations and maintenance related activities for Robert O. Pickard Environmental Centre (ROPEC), Wastewater Remotes, and Linear maintenance units.</p> <p>Completion Date Change 2028.</p>			
911323	24-26 Protective Plumbing Program	Class of Estimate: C) Planning	150
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The City of Ottawa's Residential Protective Plumbing program provides financial assistance to qualified property owners for the installation of protective plumbing devices to protect against the entry of stormwater and/or wastewater into basements. The program will be increasingly important as the risk of basement flooding is expected to increase with expectations of increased volume and intensity of weather events.</p> <p>Completion Date Change 2028.</p>			
911330	24-26 Linear Sewage System Improvements	Class of Estimate: D) Conceptual	2,653
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Ongoing repair and rehabilitation of the City sewer system is required to maintain its integrity and its hydraulic capacity, as well as to protect the City's extensive investment in infrastructure. This work consists of a variety of generally smaller projects involving the sewers and related appurtenances (manholes, drop shafts, ladders and landings, etc.).</p> <p>Completion Date Change 2030.</p>			

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Program Information		Financial Details				
Wastewater Treatment		Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Wastewater Treatment program provides for lifecycle renewal and replacement to sustain the continuous and reliable operation of the Robert O. Pickard Environmental Centre (ROPEC). In order to provide continued uninterrupted treatment of wastewater, it is necessary to invest in the ongoing rehabilitation and renewal of these assets. Funding is required to preserve and extend the life of the infrastructure, and to meet provincial and federal regulation requirements. Detailed scope of work for specific projects extends to a wide assortment of work, and includes retrofitting, rehabilitating and replacing equipment and assets due to age or condition; structural repairs; upgrades to improve functionality and increase redundancy; health and safety retrofits and specialized inspections. Detailed information and costs associated with specific components and projects are provided following this program summary.</p> <p>Forecasts are based on anticipated needs that will be detailed in future budget submissions.</p>		2026 Request		87,207		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	4,226	Rate Supported Debt	82,481	
		Develop. Charges	500	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	87,207	70,501	71,863	132,951

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Project(s) within a Program Information			\$000's
906647	ROPEC Primary Clarifier Rehab Phase 2	Class of Estimate: A) Pre-Tender	585
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>Detailed design and construction to complete the rehabilitation of the primary clarifiers (project top-up). This includes upgrades and repairs to the sludge transfer station, replacement of pumps, drives, controls, piping, valves, jib crane and monorail, and heating and ventilation equipment.</p> <p>Completion Date Change 2028.</p>			
906648	ROPEC - Digester Gas Utilization	Class of Estimate: B) Design	41,163
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028	
<p>Project involves the design, contract administration and construction to upgrade ROPEC's cogeneration facility (project top-up). Project will replace the three aging cogenerators and related equipment. Project will increase the capacity of the cogenerators to utilize all available digester gas and avoid flaring. Cogenerators reduce the peak hydro demand to ROPEC significantly reducing operational costs.</p>			
907060	ROPEC Secondary Clarifier Upgrades	Class of Estimate: A) Pre-Tender	281
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>Program of rehabilitation of the secondary clarifiers. Work is multi-phased and spread over numerous years. Work includes replacement of the coating system on the clarifier mechanisms and concrete repairs.</p> <p>Completion Date Change 2028.</p>			

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Project(s) within a Program Information			\$000's
910326	Reliability Engineering Wastewater Treatment	Class of Estimate: C) Planning	120
Category: Renewal of City Assets	Ward: 11	Year of Completion: 2026	
<p>The objective of this program for the Wastewater Treatment Plant is to complete the testing, inspections and repairs required for predictive maintenance and reliability engineering. This includes regulatory required testing and repairs, electrical testing, and vibration analysis.</p> <p>Completion Date Change 2028.</p>			

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Project Information		Location/Description	\$000's
911334 24-26 ROPEC-Sewage Treatment Rehab Prog		Class of Estimate: D) Conceptual	41,208
Category: Renewal of City Assets	Ward: 11	Year of Completion: 2027	
<p>This program provides for lifecycle renewal and replacement works to the existing wastewater treatment plant.</p>			
Ward	Location	Description	
CW	ROPEC	Replace the pumps, motors and drives of the Raw Sewage Pumping Station (project top-up).	
CW	ROPEC	Complete renewals to increase the robustness of the disinfection and effluent water systems (project top-up).	
CW	ROPEC	Continue the multi-year program to rehabilitate all 16 secondary clarifiers.	
CW	ROPEC	Rehabilitate the screen and de grit conveyance system (project top-up).	
CW	ROPEC	Design funding for repairs for the effluent water yard system (hydrants, valves and piping).	
CW	ROPEC	Continue the multi-year program to rehabilitate the digesters.	
CW	ROPEC	Design the replacement of the uninterruptible power supply (UPS) for the SCADA server room.	
CW	ROPEC	Complete concrete repairs and relining of the ferrous chloride sump pits and channels.	
CW	ROPEC	Continue the multi-year program to rehabilitate eight aeration tanks.	
CW	ROPEC	Functional design to identify options to complete repairs for the outfall.	
CW	ROPEC	Replace exterior sealants at various buildings at the ROPEC campus.	
CW	ROPEC	Program for public safety and security upgrades for the City's wastewater treatment plant.	
CW	ROPEC	Complete various studies, investigations and assessments.	

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Project(s) within a Program Information			\$000's
911335	24-26 Lab Equipment Replacement	Class of Estimate: D) Conceptual	350
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The Laboratory Services Branch of IWSD requires funding in 2026 for the following equipment: a Masterclave 10 for microbiology media preparation, an autoclave for sample disposal, a purge-and-trap autosampler for GC-MS, an ICP-MS upgrade or replacement, and a discrete analyzer to replace the outdated FIA equipment.</p> <p>Completion Date Change 2028.</p>			
911336	24-26 ROPEC Capitalized Maintenance	Class of Estimate: D) Conceptual	3,000
Category: Renewal of City Assets	Ward: 11	Year of Completion: 2026	
<p>The objective of this program is to manage the capitalized maintenance costs of the wastewater treatment plant.</p> <p>Completion Date Change 2028.</p>			
911598	ROPEC South Ottawa Tunnel (SOT) PS Exp	Class of Estimate: D) Conceptual	500
Category: Growth	Ward: 11	Year of Completion: 2030	
<p>Development of a new South Ottawa Tunnel (SOT) pumping station to accommodate future flow projections. With the projected growth, more frequent and higher dry weather flows are expected for the SOT, and the existing infrastructure (including the associated equipment) is not designed to handle frequent dry weather flows and the associated solids. A purposefully designed, permanent pumping station that meets the MECP design standards (i.e., screening, standby power, etc.) is needed to manage the future dry weather flow (functional design funding).</p>			

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Program Information		Financial Details				
Wet Weather Program		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Wet Weather Program is a comprehensive Wet Weather Infrastructure Management Plan (WW-IMP) to develop a coordinated approach to wet weather flow management within the urban area. The WW-IMP will develop programs that will focus on managing the capacity of the sewer systems, reduce the risk of property flooding, and reduce impacts related to combined sewer overflows. It will also look at key program supports, such as design guidelines and climate change adaptation. This program supports the overall implementation objectives of the Ottawa River Action Plan and the Infrastructure Master Plan. Detailed information and costs associated with specific non-integrated components and projects are provided following this program summary page. Forecasts are based on bulk allocations that will be detailed in future budget submissions. The funding allocation enables Asset Management to study the impacts on City assets and level of service provided to rate payers and recommends either further studies or projects to improve the City's climate change resilience.</p>		2026 Request		7,533		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
		Rate Supported	4,320	Rate Supported Debt	2,822	
		Develop. Charges	392	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	7,533	5,771	5,944	6,122

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Project(s) within a Program Information			\$000's
911308	24-26 ORAP Wet Weather IMP	Class of Estimate: C) Planning	7,533
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>This project is required for the development of programs and project implementation needed to support the objectives of the Wet Weather Infrastructure Management Plan (WW-IMP). Once developed, these programs will define and prioritize the specific actions to be implemented, which will increase the capacity of the sewer systems; reduce the risk of property flooding; and reduce impacts related to combined sewer overflows. This project is considered for development charge (DC) funding. This project also includes the installation of Inlet Control Devices (ICDs) into catch basins throughout various areas in the City. The intent is to reduce sewer surcharge during major rainfall events, and to diminish the incidences of basement flooding as a result of sewer surcharge. The wet weather program is a key City initiative to reduce the increasing risks of flooding expected with climate change.</p> <p>Completion Date Change 2030.</p>			

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Project Information			Financial Details						
908250 Infrastructure Planning Information Mgmt			Class of Estimate: Not Applicable						
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026						
<p>This project involves the creation of a centralized database of geoscience data that City staff and external clients can readily access and use. This enables streamlined approvals resulting in more affordable housing. It also helps the City manage information on geosciences hazards and risks such as those related to landslides that can impact properties and life. Requests from the development community for data from this platform are increasing.</p> <p>Completion Date Change 2028.</p>			2026 Request		212				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0			
			Rate Supported	212	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	212	219	225	233		
			911197 24-26 Pump Stations Capacity Renewal			Class of Estimate: D) Conceptual			
			Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027			
<p>This Project is a conglomerate of multiple Pump Station Renewal projects, including Briar Ridge, Leitrim, Manotick, and Forest Valley. The scope of work for each involves renewal upgrades at the station that are necessary to enable growth and development in the service area of the station. The 2026 budget request pertains only to Manotick Pump Station and the funding required for the design and construction of the project. Manotick Pump Station is being increased to 175L/s to accommodate new growth in the Village of Manotick.</p>			2026 Request		303				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0			
			Rate Supported	203	Rate Supported Debt	100			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	303	0	0	0		

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Project Information			Financial Details						
911385 Infrastructure Capacity Management Program			Class of Estimate: Not Applicable						
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030						
<p>This program would support community planning and development approvals in built-up areas of the City. It will identify projects to ensure sufficient local system capacities to support intensification. These projects could include local pipe network upgrades, removal of wet weather flows from sanitary sewer systems, and elimination of water losses from the water distribution system. The program would be supported by local development projections, monitoring and modelling of existing local pipe and surface drainage systems, capacity and risk assessments, and servicing studies coordinated with planning studies. It will also leverage the City's infrastructure renewal program to incorporate capacity upgrades as part of renewal projects. This project will also consider opportunities to build resilience to anticipated increases in precipitation with climate change.</p>			2026 Request		1,910				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0			
			Rate Supported	191	Rate Supported Debt	1,719			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	1,910	1,420	1,464	1,507		
			911909 CLI-ECA Compliance and Data Management			Class of Estimate: Not Applicable			
			Dept: Infrastructure & Water Services Department	Category: Regulatory	Ward: CW	Year of Completion: 2037			
<p>The municipal Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA) replaces the numerous pipe-by-pipe Environmental Compliance Approvals (ECAs) that were previously issued for components of municipal sewage collection systems and municipal stormwater management systems. It also introduces new regulatory requirements.</p> <p>Funding is required to ensure compliance with the new regulatory requirements and CLI-ECA conditions.</p>			2026 Request		1,318				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0			
			Rate Supported	1,318	Rate Supported Debt	0			
			Develop. Charges	0	Develop. Charges Debt	0			
			Gas Tax	0	Gas Tax Debt	0			
			Forecast	2026	2027	2028	2029		
			Authority	1,318	2,046	519	534		

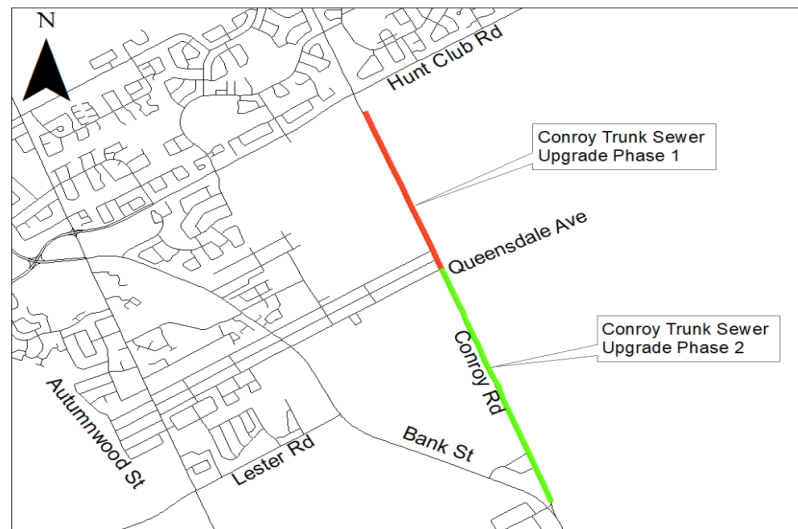
City of Ottawa
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Service Area: Wastewater Services
 In Thousands (\$000)

Project Information			Financial Details			
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907459 Conroy Road Trunk Twining			Class of Estimate: D) Conceptual			
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Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 10	Year of Completion: 2030			
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<p>This project was identified in the Infrastructure Master Plan (IMP) and is required to provide sufficient downstream capacity to accommodate the upcoming expansion of the Leitrim Pump Station. The project is divided into two phases: Phase 1 was identified in the 2013 IMP and extends from Bank Street to Queensdale Avenue; Phase 2 was added in the 2024 IMP and extends from Queensdale Avenue to Hunt Club Road. The 2026 budget request is required to fund the design of both phases of the project.</p>	2026 Request		1,305			
	Revenues	0	Debt			
	Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0		
	Rate Supported	65	Rate Supported Debt			0
	Develop. Charges	1,240	Develop. Charges Debt			0
	Gas Tax	0	Gas Tax Debt			0
	Forecast	2026	2027	2028	2029	
	Authority	1,305	0	12,460	0	



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In Thousands (\$000)

Project Information			Financial Details		
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907463 Stittsville PS Gravity Connect			Class of Estimate: C) Planning		
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 6	Year of Completion: 2025		

This project was identified in the 2013 Wastewater Master Plan. Scope includes decommissioning the Stittsville Pump Station and forcemains and constructing a new sewer on Fernbank Road to convey flows from the Stittsville Pump Station and development areas south of Fernbank Road by gravity to the 600 mm Fernbank Trunk Sewer on Cope Drive. This project has a minor contribution to reducing future emissions through pump station decommission. The 2026 budget request is required to fund the design of the project.

Completion Date Change 2031.

2026 Request		690		
Revenues	0	Debt		
Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
Rate Supported Develop. Charges	483	Rate Supported Debt	0	
Gas Tax	207	Develop. Charges Debt	0	
	0	Gas Tax Debt	0	
Forecast	2026	2027	2028	2029
Authority	690	0	4,547	0



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Project Information			Financial Details			
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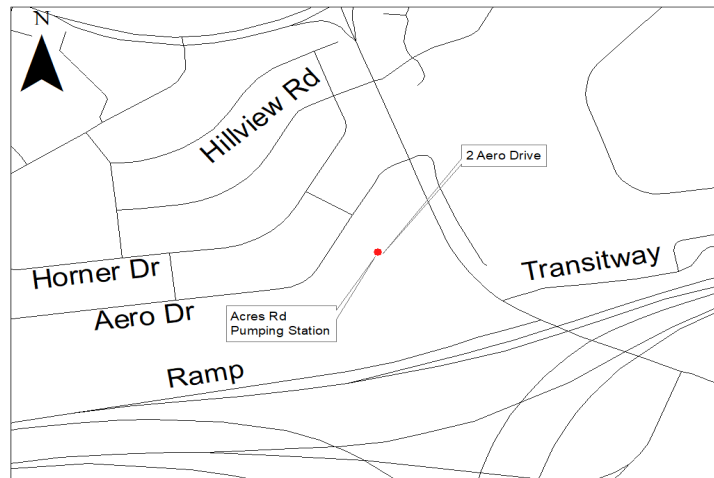
909728	Acres Road PS Upgrade Phase 2 Growth	Class of Estimate:	C) Planning			
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Dept:	Infrastructure & Water Services Department	Category:	Growth	Ward:	7	Year of Completion:	2025
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This project was identified in the Infrastructure Master Plan and is required to provide sufficient capacity in Acres Pump Station for growth in the West End of Ottawa. The Functional Design for the Acres project split the required upgrades into four phases. Phase 2 Renewal involves mitigating risk at the facility and is primarily a renewal based project. Forcemain headers are to be repaired, various station remediation is to take place, and new facilities geared towards operational maintenance are to be installed.

Completion Date Change 2034.

2026 Request		2,706		
Revenues	0	Debt		
Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
Rate Supported Develop. Charges	1,407	Rate Supported Debt	0	
Gas Tax	0	Develop. Charges Debt	0	
Gas Tax	0	Gas Tax Debt	0	
Forecast	2026	2027	2028	2029
Authority	2,706	0	25,831	0



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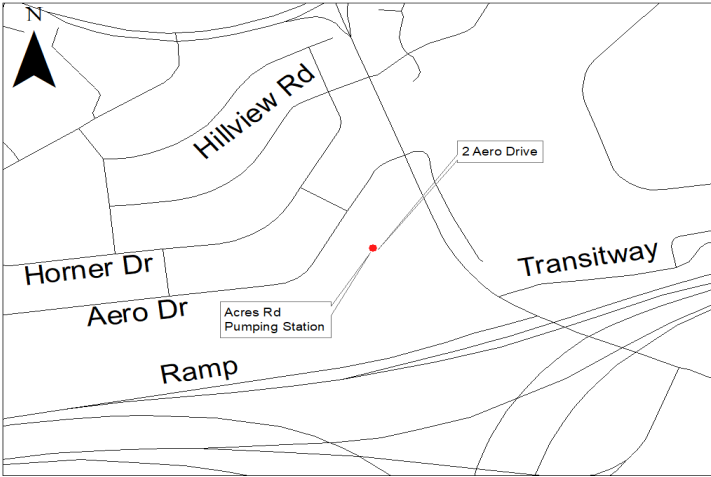
Project Information			Financial Details			
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909729	Acres Road PS Upgrade Phase 3 Growth	Class of Estimate:	C) Planning			
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Dept:	Infrastructure & Water Services Department	Category:	Growth	Ward:	7	Year of Completion:	2029
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This project was identified in the Infrastructure Master Plan and is required to provide sufficient capacity in Acres Pump Station for growth in the West End of Ottawa. The Functional Design for the Acres project split the required upgrades into four phases. Phase 3 involves increasing the station's capacity.

2026 Request		3,618		
Revenues	0	Debt		
Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
Rate Supported Develop. Charges	2,207	Rate Supported Debt		0
	1,411	Develop. Charges Debt		0
Gas Tax	0	Gas Tax Debt		0
Forecast	2026	2027	2028	2029
Authority	3,618	0	34,542	0



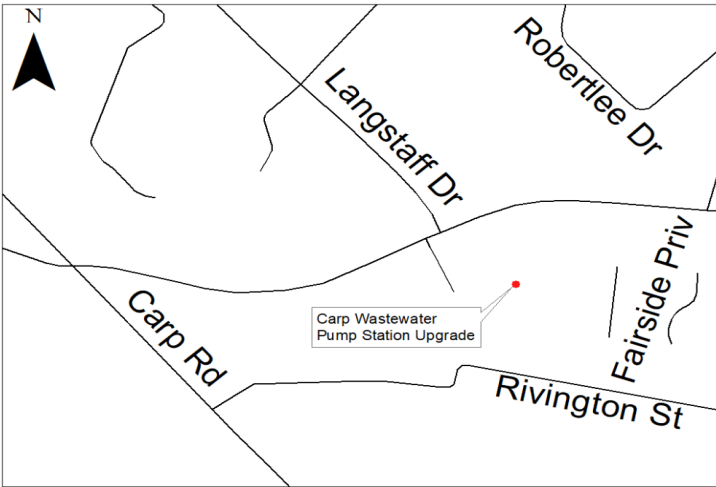
City of Ottawa
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 In Thousands (\$000)

Project Information		Financial Details	
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910076	Carp Wastewater PS Upgrade/Overflow	Class of Estimate:	C) Planning
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Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 5	Year of Completion: 2028
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<p>Short Term Upgrades to support development over a 5-10 year timeline at Carp Wastewater Pumping Station (WWPS): replacement well pumps, building modifications including modifications for compliance with NFPA 820 requirements, electrical upgrades, a new outdoor generator, and installation of an emergency overflow. The 2026 budget request is required to fund the design and construction of the project.</p> <p>Completion Date Change 2030.</p>	2026 Request		383		
	Revenues	172	Debt		
	Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
	Rate Supported	211	Rate Supported Debt	0	
	Develop. Charges	0	Develop. Charges Debt	0	
	Gas Tax	0	Gas Tax Debt	0	
	Forecast	2026	2027	2028	2029
	Authority	383	0	0	0



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Project Information			Financial Details						
910906	2023-26 Pump Stations Capacity Increase		Class of Estimate:		D) Conceptual				
Dept:	Infrastructure & Water Services Department	Category: Growth	Ward: 4, 19, 21, 22	Year of Completion: 2026					
<p>This Project is a conglomerate of multiple Pump Station Capacity Increase projects, including Briar Ridge, Leitrim, Manotick, and Forest Valley. The scope of work for each involves capacity upgrades at the station that are necessary to enable growth and development in the service area of the station. The 2026 budget request pertains only to Manotick Pump Station and the funding required for the design and construction of the project. Manotick Pump Station is being increased to 175L/s to accommodate new growth in the Village of Manotick.</p> <p>Completion Date Change 2030.</p>			2026 Request		674				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated	Debt		0	
			Rate Supported	0	Rate Supported Debt		0		
			Develop. Charges	674	Develop. Charges Debt		0		
			Gas Tax	0	Gas Tax Debt		0		
			Forecast	2026	2027	2028	2029		
			Authority	674	0	0	0		

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Project Information			Financial Details				
911553 Airport Parkway Diversion Sewer			Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 16	Year of Completion: 2028				
<p>This project was identified in the Infrastructure Master Plan. The Upper Rideau River Collector flows into the Outfall Sewer. A diversion has been proposed to direct flows from the Upper Rideau River Collector at Airport Parkway into the South Ottawa Collector. The recommended diversion trunk spans approximately 1.4 km with a diameter of 750mm. The 2026 budget request is required to prepare flow monitoring at the project site, a precursor to the design phase. The analysis and findings of the flow monitoring will influence the design and construction of the project.</p>			2026 Request		185		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
			Rate Supported	0	Rate Supported Debt	37	
			Develop. Charges	148	Develop. Charges Debt	0	
			Gas Tax	0	Gas Tax Debt	0	
			Forecast	2026	2027	2028	2029
Authority	185	3,602	0	0			

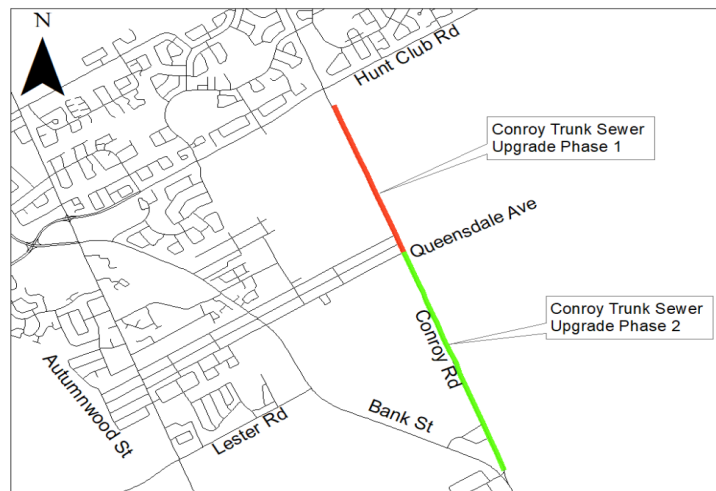
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Project Information			Financial Details	
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911554 Conroy Trunk Sewer Upgrade Phase 2			Class of Estimate: D) Conceptual	
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 10	Year of Completion: 2028	

This project was identified in the Infrastructure Master Plan (IMP) and is required to provide sufficient downstream capacity to accommodate the upcoming expansion of the Leitrim Pump Station. The project is divided into two phases: Phase 1 was identified in the 2013 IMP and extends from Bank Street to Queensdale Avenue; Phase 2 was added in the 2024 IMP and extends from Queensdale Avenue to Hunt Club Road. The 2026 budget request is required to fund the design of both phases of the project.

2026 Request		934		
Revenues	0	Debt		
Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
Rate Supported Develop. Charges	37	Rate Supported Debt	10	
Gas Tax	887	Develop. Charges Debt	0	
	0	Gas Tax Debt	0	
Forecast	2026	2027	2028	2029
Authority	934	0	8,914	0



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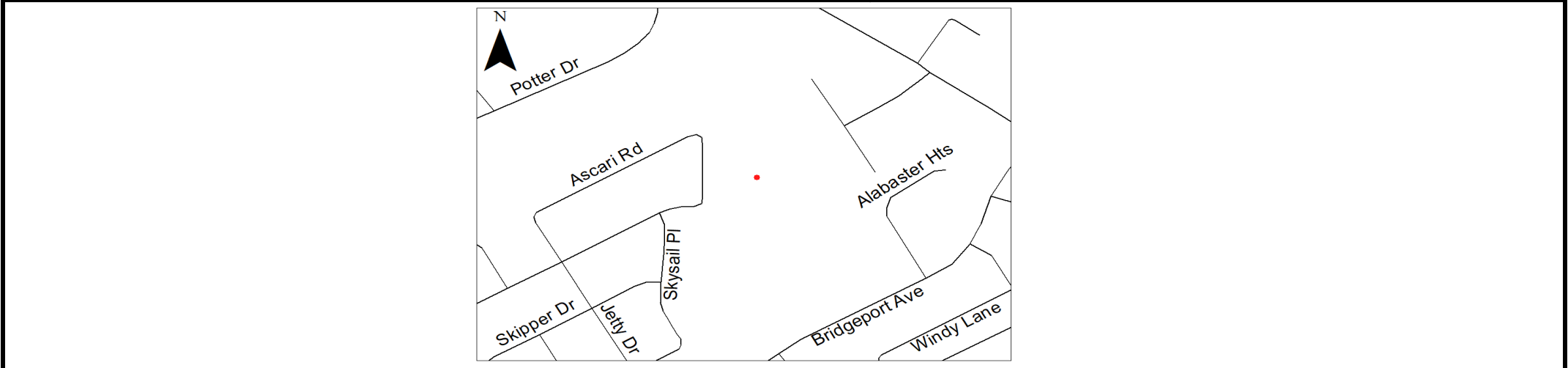
Project Information			Financial Details	
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911559 Mahogany PS Capacity Upgrade	Class of Estimate: D) Conceptual			
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Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 21	Year of Completion: 2028	
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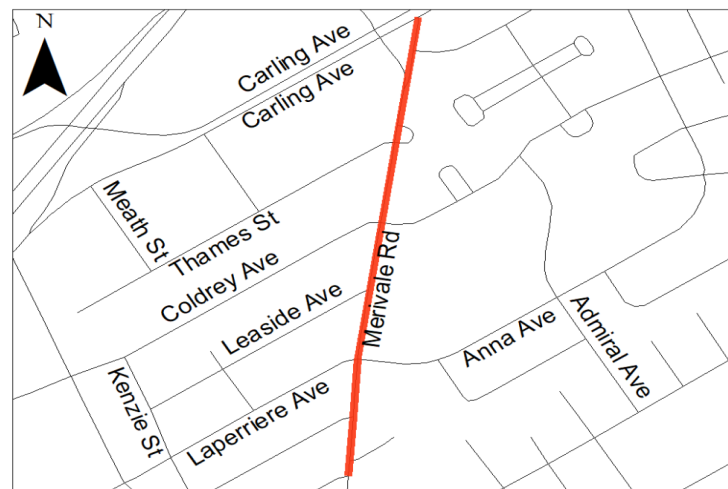
This project was identified in the 2024 Infrastructure Master Plan via the 2024 Wastewater Master Plan. The capacity of Mahogany PS should be increased to support growth in South Manotick and existing servicing needs. This project is required to release additional development lots in the Manotick community. The project charter for this project is being finalized and the project is on schedule to enter detailed design in 2026, which is accommodated by the 2026 budget request.

2026 Request		350		
Revenues	0	Debt		
Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	0	
Rate Supported Develop. Charges	25	Rate Supported Debt	10	
Gas Tax	0	Develop. Charges Debt	315	
Gas Tax	0	Gas Tax Debt	0	
Forecast	2026	2027	2028	2029
Authority	350	0	3,343	0




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 In Thousands (\$000)

Project Information			Financial Details				
911560 Merivale North Trunk Replacement & O/S			Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 16	Year of Completion: 2028				
<p>This project was identified in the 2024 Infrastructure Master Plan via the 2024 Wastewater Master Plan. The existing Merivale North Sewer is due for renewal; therefore, the 700 meters of required replacement sewer (not including the inverted siphons crossing underneath the storm sewer south of Crerar Avenue) will be oversized to a diameter of 750mm on renewal to accommodate intensification along Carling Avenue and Westgate intensification hub. The 2026 budget request is required to fund the design of the replacement and oversizing project.</p>			2026 Request		592		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
			Rate Supported Develop. Charges	0	Rate Supported Debt		563
				30	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2026	2027	2028	2029
Authority	592	0	4,640	0			



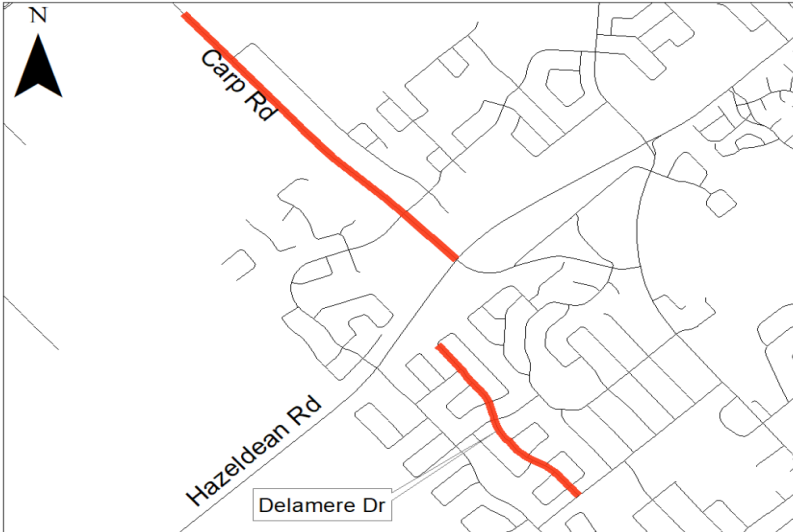
City of Ottawa
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Service Area: Wastewater Services
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Project Information			Financial Details				
911561 Merivale North Trunk Sewer Diversion			Class of Estimate: D) Conceptual				
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 16	Year of Completion: 2028				
<p>This project was identified in the 2024 Infrastructure Master Plan via the 2024 Wastewater Master Plan. An opportunity was identified to divert additional flow to the Merivale North Sewer and away from the Cave Creek Collector. This diversion would eliminate the need for upgrades along the Cave Creek Collector. The 2026 budget request is required to fund the design of the diversion project.</p>			2026 Request		180		
			Revenues	0	Debt		
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0
			Rate Supported Develop. Charges	8	Rate Supported Debt		1
				171	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2026	2027	2028	2029
Authority	180	0	1,412	0			
							

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Project Information			Financial Details					
911570 Tewin Infrastructure Studies			Class of Estimate: D) Conceptual					
Dept:	Infrastructure & Water Services Department	Category: Growth	Ward: 20	Year of Completion: 2030				
Off-Site Water and Sanitary Infrastructure Servicing for Tewin and the South Urban Community. To fund a Class Environmental Assessment and Functional Design.			2026 Request		773			
			Revenues	773	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	
			Forecast	2026	2027	2028	2029	
			Authority	773	0	0	0	

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Project Information			Financial Details					
911895 W-2 Urban Boundary Expansion Sanitary Sewer			Class of Estimate: D) Conceptual					
Dept: Infrastructure & Water Services Department	Category: Growth	Ward: 5, 6, 21	Year of Completion: 2029					
<p>The W-2 Urban Boundary Expansion area, located near Carp Road in the west end of the Ottawa West Urban community, requires a new proposed sanitary sewer on Carp Road to accommodate proposed residential growth, proposed Industrial and Commercial growth, and existing Industrial located in the AG Reed Business Park. Due to grade constraints on the road, and elevations of existing sewers, both a sanitary trunk sewer and local high-level sewer are required to convey sanitary flows. The trunk sewer is Development Charge applicable but the costs for the high-level sewer and connecting laterals will need to be recovered via a Sewer Bylaw Amendment. To reduce re-work and additional cost, funding is required in 2026 to fund design and construction of the sewer project to ensure sewers can be installed during the road renewal construction.</p>			2026 Request			3,630		
			Revenues	0	Debt			
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt		0	
			Rate Supported	1,031	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		2,599	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast	2026	2027	2028	2029	
Authority	3,630	6,954	0	0				
								

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Service Area: Wastewater Services
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Project Information			Financial Details					
912004	DCA O/S EUC Trailsedge Phase 2 Oversizing		Class of Estimate:		Not Applicable			
Dept:	Planning, Development and Building Services	Category: Growth	Ward: 19		Year of Completion: 2029			
Funds will support the oversizing component of sanitary sewer for Trailsedge Phase 2, approved through the subdivision agreement in the East Urban Area E3, listed in the 2024 Development Charges Background Study as item number WWOS2406.			2026 Request			43		
			Revenues	0	Debt			
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated	0	Debt	0
			Rate Supported	0	Rate Supported Debt			0
			Develop. Charges	43	Develop. Charges Debt			0
			Gas Tax	0	Gas Tax Debt			0
			Forecast	2026	2027	2028	2029	
			Authority	43	0	0	0	

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Project Description	2026	2027	2028	2029	Total
Drinking Water Services					
Renewal of City Assets					
908076 Large Water Meters Changeout Program	2,060	2,122	1,639	1,688	7,509
908615 Leitrim Rd (Bank-550m East)	0	0	2,465	0	2,465
908633 Enhanced Corrosion Control	0	14,136	0	0	14,136
908908 Small Water Meters Changeout Program	0	0	0	1,463	1,463
908909 Advanced Metering Infra. (AMI) Changeout	12,875	13,261	13,659	14,069	53,864
908995 Advanced Metering Infra. (AMI) Software	515	0	1,366	225	2,106
908996 Meter Service Mobility	0	583	0	0	583
909671 Infrastructure Master Plan (Water)	0	530	546	0	1,076
909735 Carling Ave (Moodie-Shirleys Bay)	0	17,510	0	0	17,510
909930 Water & Sewer Utility Billing System	515	0	109	563	1,187
910251 Britannia High Voltage Project	0	0	0	11,457	11,457
910327 Reliability Engineering Water Remotes	0	0	165	301	465
910328 Reliability Engineering Water Treatment	138	237	263	252	890
910396 Geoscience Studies	1,220	237	245	252	1,954
910525 Communal Well System Rehab 2022	0	668	2,175	11,698	14,540
910527 Water Sys SCADA & Instrument Rehab 2022	2,037	6,386	8,615	6,943	23,980
910529 New Vehicles Drinking Water 2022	100	110	113	116	438
910893 York St - Byward Market Sq	0	0	5,677	0	5,677
911303 24-26 Water System Improvements	13,500	13,905	14,322	14,752	56,479
911304 24-26 WM Transmission/Distribution Rehab	8,500	9,270	32,676	17,593	68,039
911305 24-26 Water Structures - Inspections	43	44	45	47	178
911313 24-26 Water Storage Tanks & Reservoirs	5,920	31	106	1,344	7,401
911314 24-26 DWS Capitalized Maintenance	2,334	2,513	2,701	2,899	10,447
911316 24-26 Water Treatment Rehab	6,345	13,865	32,041	29,268	81,518
911317 24-26 Water Pumping Station Rehab	5,130	6,347	3,422	3,466	18,365
911318 24-26 Lead Pipe Replacement Program	1,250	1,288	1,326	1,366	5,230
911319 24-26 Cathodic Protection Program	1,910	1,967	2,026	2,087	7,989
911320 24-26 Water Distribution System Improv.	1,379	1,421	1,463	1,507	5,770
911321 24-26 Ops Condition Assess Critical Link	4,110	4,038	2,734	3,544	14,425
911907 Buildings-Non-Process Water Facilities	430	0	0	1,038	1,468
911908 Legget Drive Local Watermain - Nokia	2,500	0	0	0	2,500
Renewal of City Assets Total	72,810	110,466	129,896	127,933	441,105

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Project Description	2026	2027	2028	2029	Total
Regulatory					
911312 24-26 Water Efficiency	175	181	212	219	786
Regulatory Total	175	181	212	219	786
Growth					
904918 Limebank Feedermain	0	0	1,250	0	1,250
904919 Ottawa South Reservoir Expansion	0	4,950	0	47,264	52,214
907100 Carp Well Capacity Increase	3,279	0	0	0	3,279
907101 River Ridge 3C Elevated Tank	0	0	3,805	0	3,805
907467 SUC Greenbank	0	0	0	9,162	9,162
910900 2023-26 Off Site Reliability Links	515	230	236	244	1,224
910902 Rural Servicing Strategy	288	302	128	134	851
910903 Water & Wastewater Studies	1,030	1,061	1,093	1,126	4,309
911548 New 2C-OGB Water Feed Phases 1 & 2	0	0	0	20,206	20,206
911549 New Watermain Urban Expansion Area S-1	515	0	0	0	515
911551 Orleans Storage Upgrade	0	0	0	17,899	17,899
911552 Tewin - Pump Station & Reservoir Phase 1	0	0	0	5,113	5,113
911593 Lemieux-Inclined plate settlers Basins 1	0	0	0	1,740	1,740
911887 Environment Assessment - Village of Carp	265	0	0	0	265
911889 Richmond Water Supply	0	5,355	0	51,124	56,479
911890 Shadow Ridge Drinking Water Fac. Upgrade	0	0	0	3,846	3,846
Growth Total	5,892	11,897	6,511	157,855	182,154
Drinking Water Services Total	78,877	122,543	136,618	286,007	624,045
Integrated Water & Wastewater					
Renewal of City Assets					
911285 24-26 Hydraulic Structures	1,800	1,854	1,910	1,967	7,531
911286 24-26 Sewer Repairs / Improvements	14,778	12,360	12,731	13,113	52,982
911287 24-26 Sewer Trenchless Rehab	5,500	5,665	5,835	6,010	23,010
911348 24-26 Sewer & Water Inspect and Data Man	750	773	796	874	3,192
911362 Tech Roadmap, Data Strategy & Decision	265	273	281	290	1,109
911363 24-26 Technology Need and Mobility Proj	1,691	1,536	1,583	1,629	6,438
911368 Technology Improvement Initiatives	2,122	2,185	2,251	2,318	8,876
Renewal of City Assets Total	26,905	24,646	25,386	26,201	103,137

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Project Description	2026	2027	2028	2029	Total
Integrated Water & Wastewater Total	26,905	24,646	25,386	26,201	103,137
Stormwater Services					
Renewal of City Assets					
908252 Stormwater Mgmt Retrofit Master Plan	0	309	0	0	309
909356 Stormwater Management Retrofit	2,500	5,150	5,835	6,010	19,495
909748 Mud Creek Stream Renewal	0	541	0	1,093	1,634
911169 24-26 New Vehicles Stormwater	60	0	0	0	60
911198 24-26 Flood Plain Mapping	700	438	451	519	2,108
911294 24-26 Drainage Culverts - CW	33,428	34,449	34,718	36,737	139,330
911296 24-26 Culverts Scoping Pre/Post Eng.	850	876	902	929	3,557
911297 24-26 Drainage Culverts - Site-Specific	1,600	1,648	1,698	1,749	6,694
911298 24-26 Drainage Culv-Site-Spec Other	100	155	212	273	740
911299 24-26 Drainage Culverts Assessment	531	515	531	547	2,123
911306 24-26 Storm and Surface Water Rehab	7,427	12,079	9,004	9,274	37,783
911307 24-26 Drainage System Renewal	5,305	5,464	5,628	5,797	22,192
911326 24-26 Stormwater Pumping Station Rehab	0	0	760	4,994	5,754
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	3,713	3,825	3,939	3,246	14,723
911340 24-26 Linear Storm System Improvements	2,122	2,186	2,251	2,899	9,457
911599 Stormwater Remotes Capitalized Maint	202	219	225	244	889
911996 26 Rain Ready Ottawa	500	500	500	500	2,000
Renewal of City Assets Total	59,036	68,350	66,652	74,808	268,845
Regulatory					
907718 Kizell Municipal Drain	315	0	0	0	315
909305 Buckles Municipal Drain	100	0	0	0	100
911341 24-26 Municipal Drain Improvements	250	502	503	505	1,759
911792 Blaser Municipal Drain	100	0	0	0	100
Regulatory Total	765	502	503	505	2,274

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Project Description	2026	2027	2028	2029	Total
Growth					
909730 Stormwater Master Planning	725	170	175	181	1,251
911669 DCA-Mud Creek Stream Rehab - Design and	0	3,935	0	0	3,935
911897 Mosquito Creek	0	1,030	0	15,299	16,329
Growth Total	725	5,135	175	15,480	21,515
Stormwater Services Total	60,526	73,987	67,330	90,792	292,633
Wastewater Services					
Renewal of City Assets					
906647 ROPEC Primary Clarifier Rehab Phase 2	585	0	0	0	585
906648 ROPEC - Digester Gas Utilization	41,163	0	0	0	41,163
907060 ROPEC Secondary Clarifier Upgrades	281	0	0	0	281
908250 Infrastructure Planning Information Mgmt	212	219	225	233	888
909716 Mooney's Bay Trunk Sewer	1,400	0	0	0	1,400
909972 RCAF and RCMP PS Rehabilitation	1,600	0	0	0	1,600
910048 Infrastructure Master Plan (Sewer)	0	531	328	0	859
910326 Reliability Eng Wastewater Treatment	120	130	208	124	582
910531 SCADA Rehab & Upgrades-Remote Sewer 2022	0	1,442	1,486	4,371	7,299
910745 Reliability Engineering WWC Remotes	0	776	799	954	2,529
910924 2023-26 WWC Remotes Maintenance	1,379	1,530	1,576	1,739	6,224
911197 24-26 Pump Stations Capacity Renewal	303	0	0	0	303
911308 24-26 ORAP Wet Weather IMP	7,533	5,771	5,944	6,122	25,369
911322 24-26 New Vehicles WWC Linear	300	197	203	209	908
911323 24-26 Protective Plumbing Program	150	258	1,061	1,639	3,108
911324 24-26 Forcemain Condition Assess & Rehab	727	563	580	597	2,467
911327 24-26 Collection Sys CondAssess LargeDia	1,309	1,801	1,914	1,971	6,994
911328 24-26 Collection Sys CondAssess SmallDia	2,122	2,185	2,251	2,609	9,166
911329 24-26 Sewer Lateral Repairs	4,500	4,635	4,774	4,918	18,827
911330 24-26 Linear Sewage System Improvements	2,653	2,732	2,814	3,478	11,676
911332 24-26 Sewage Pumping Station Rehab Prog	4,943	6,412	9,713	11,409	32,477
911333 24-26 WWC Linear Maintenance	1,592	1,639	1,689	1,739	6,658
911334 24-26 ROPEC-Sewage Treatment Rehab Prog	41,208	49,854	58,760	62,948	212,769
911335 24-26 Lab Equipment Replacement	350	361	372	394	1,476
911336 24-26 ROPEC Capitalized Maintenance	3,000	4,120	5,305	6,557	18,981

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Project Description	2026	2027	2028	2029	Total
911355 24-26 Sanitary Sewer Rehab Prog	2,000	1,545	7,957	1,639	13,141
911364 24-26 ROPEC - SCADA Rehab. & Upgrades	0	2,060	2,122	2,056	6,238
911385 Infrastructure Capacity Management Prog.	1,910	1,420	1,464	1,507	6,300
Renewal of City Assets Total	121,337	90,177	111,541	117,208	440,262
Regulatory					
911909 CLI-ECA Compliance and Data Management	1,318	2,046	519	534	4,417
Regulatory Total	1,318	2,046	519	534	4,417
Growth					
907108 Carp Wastewater PS 2nd FM	0	0	0	3,269	3,269
907459 Conroy Road Trunk Twining	1,305	0	12,460	0	13,764
907463 Stittsville PS Gravity Connect	690	0	4,547	0	5,237
908556 Richmond PS & Forcemain ExpPh4	0	4,218	39,100	0	43,318
908626 Signature Ridge PS Expansion -	0	0	664	0	664
909728 Acres Road PS Upgrade Phase 2 Growth	2,706	0	25,831	0	28,536
909729 Acres Road PS Upgrade Phase 3 Growth	3,618	0	34,542	0	38,160
910076 Carp Wastewater PS Upgrade/Overflow	383	0	0	0	383
910906 2023-26 Pump Stations Capacity Increase	674	0	0	0	674
911342 ROPEC Exp.of Chlorine Contact Tanks	0	4,164	0	19,233	23,396
911553 Airport Parkway Diversion Sewer	185	3,602	0	0	3,787
911554 Conroy Trunk Sewer Upgrade Phase 2	934	0	8,914	0	9,848
911555 Crystal Beach Diversion PS and FM Ph1	0	0	392	3,376	3,768
911556 Kanata West PS Capacity Upgrade	0	0	0	383	383
911559 Mahogany PS Capacity Upgrade	350	0	3,343	0	3,693
911560 Merivale North Trunk Replacement & O/S	592	0	4,640	0	5,232
911561 Merivale North Trunk Sewer Diversion	180	0	1,412	0	1,592
911562 Penfield Trunk Sewer Upgrade	0	190	682	0	872
911563 Pinecrest Trunk Flow Reduction	0	190	401	0	591
911564 Pinecrest Trunk Sewer Upgrade	0	0	0	1,276	1,276
911565 Richmond King Street Sewer Upg (Ph4)	0	0	743	0	743
911566 Shea Road PS Capacity Upg & Forcemain	0	853	0	8,138	8,991
911570 Tewin Infrastructure Studies	773	0	0	0	773
911571 Woodroffe Diversion PS Capacity Upg & FM	0	760	5,959	0	6,719
911596 ROPEC Outfall Expansion	0	9,813	0	41,642	51,455
911598 ROPEC South Ottawa Tunnel (SOT) PS Exp	500	0	5,097	0	5,597

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Project Description	2026	2027	2028	2029	Total
911836 Merivale South Sewer Extension	0	190	2,468	0	2,658
911894 Shadow Ridge Wastewater Facility Upgrade	0	0	0	3,027	3,027
911895 W-2 Urban Boundary Expan. Sanitary Sewer	3,630	6,954	0	0	10,584
912004 DCA O/S EUC Trailsedge Phase 2 Oversize	43	0	0	0	43
Growth Total	16,559	30,933	151,193	80,341	279,026
Wastewater Services Total	139,214	123,156	263,253	198,083	723,705
Grand Total	305,522	344,331	492,586	601,081	1,743,520

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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Drinking Water Services					
900631 Carlington Heights Pumping Stn Expansion	36,075	5,435	30,641	24,809	5,832
900632 Strandherd Road Watermain	7,865	5,426	2,439	178	2,261
901144 Glen Cairn Reservoir Expansion	354	0	354	0	354
902206 Ottawa South Pumping Station Upgrade	35,258	5,747	29,511	17,596	11,914
903295 Brittany Pumping Station	9,398	8,153	1,245	187	1,059
903298 DCA -Shadow Ridge Exploratory/Well	99	96	3	0	3
904916 Kanata West Feedermain	8,180	194	7,986	0	7,986
904918 Limebank Feedermain	3,374	0	3,374	0	3,374
904972 Glen Cairn PS Upgrade	1,322	0	1,322	0	1,322
904982 Zone 2W West March Rd 406 to 610 Upgrade	5,376	335	5,041	264	4,777
905429 DCA-Mer Bleue Rd Reliability Links	1,232	677	555	0	555
905681 Water System SCADA & Instrument Rehab	2,410	2,384	26	1	25
906662 CWWF Village/Carp Water Quality TreatFac	8,480	7,226	1,254	77	1,177
906664 Hurdman Bridge PS Renewal	39,671	5,055	34,616	31,091	3,526
906665 Lemieux WPP Intake Ice Mgmt	32,671	3,160	29,511	2,881	26,631
907100 Carp Well Capacity Increase	2,429	0	2,429	28	2,401
907101 River Ridge 3C Elevated Tank	514	4	510	0	510
907455 Hurdman Bridge/Billings BridgePS Upgrade	1,700	0	1,700	0	1,700
907467 SUC Greenbank	4,930	231	4,699	18	4,681
907476 WPP Chemical Systems Modifications	2,655	2,506	149	19	130
907568 EAM Maximo Data Optimization	1,004	729	275	0	275
907654 Ops Condition Assess-Critical Sys Links	2,275	2,170	105	19	86
907655 Communal Well System Rehab 2018	487	465	22	22	(1)
908076 Large Water Meters Changeout Program	6,350	2,832	3,518	109	3,410
908257 DCA O/S Kanata West Transmission Mains	907	0	907	0	907
908479 Carp Diesel Pump Upgrades	1,255	1,176	79	0	79
908615 Leitrim Rd (Bank-550m East)	1,700	0	1,700	0	1,700
908633 Enhanced Corrosion Control	6,118	327	5,791	1,209	4,581

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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
908745 CWWF [Design] Lemieux Island WPP Intake	2,400	2,186	214	215	(1)
908908 Small Water Meters Changeout Program	26,115	25,993	122	0	122
908909 Advanced Metering Infra. (AMI) Changeout	5,950	29	5,921	360	5,561
908978 2018 Transmission/Distribution WM Rehab	1,190	422	768	225	543
908981 Lemieux island Pipe Bridge SN 017160	3,640	925	2,715	73	2,642
908995 Advanced Metering Infra. (AMI) Software	1,550	5	1,546	0	1,546
908996 Meter Service Mobility	1,010	951	59	3	56
909132 2018 Rural Servicing Strategy	205	191	14	10	3
909133 2018 Water & Wastewater EA Studies	255	251	4	2	3
909208 Lemieux & Britannia G2 Generator Constr	20,000	4,173	15,827	10,742	5,085
909265 Britannia Window/Roof Repairs	2,488	1,900	588	76	511
909279 Watermain: Albert-Slater (Bay to Elgin)	0	0	0	0	0
909352 2019 Groundwater Studies	1,319	1,023	295	58	237
909353 2019 Rural Servicing Strategy	250	102	148	45	103
909354 2019 Water & Wastewater EA Studies	160	99	61	60	1
909573 DWS SCADA Network Upgrade	2,352	1,037	1,315	1,315	(1)
909574 DWS SCADA HMI Upgrade	5,129	3,727	1,402	377	1,025
909576 Lemieux Settled Water Ducts & Outfall Re	1,742	1,748	(6)	0	(6)
909649 WTP Surge Protection Improvements	1,147	831	316	15	301
909671 Infrastructure Master Plan (Water)	788	656	132	3	129
909672 2020 Off Site Reliability Links	160	144	16	0	16
909673 2020 Groundwater Studies	380	335	45	5	40
909713 Water System Improvements	4,600	4,024	576	100	476
909714 2020 WM Transmission/Distribution Rehab	4,087	3,978	109	0	109
909735 Carling Ave (Moodie-Shirleys Bay)	3,000	0	3,000	0	3,000
909798 Water Pumping Station Facility Rehab2020	1,450	298	1,152	1,050	102
909930 Water & Sewer Utility Billing System	1,850	891	959	135	824
910006 Shadow Ridge Wells Rehab	7,903	2,960	4,943	0	4,943
910050 Manotick Supply Watermain - Phase 2	25,598	15,376	10,222	535	9,687

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Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
910051 2021 Off Site Reliability Links	164	148	16	0	16
910117 2021 Water System Improvements	7,500	7,295	205	32	173
910118 2021 WM Transmission/Distribution Rehab	5,350	4,937	413	220	193
910119 Stanley Ave. (Sussex - Union St)	1,850	1,769	81	16	65
910135 Water Pumping Station Facility Rehab2021	167	1	166	53	113
910136 Water Treatment Rehab 2021	886	877	9	31	(23)
910233 Britannia Elevators Rehab	900	762	138	0	138
910251 Britannia High Voltage Project	3,177	257	2,920	140	2,780
910260 Wash Water Tank and Pump Room Rehab	3,430	3,078	352	174	179
910276 Headworks Hardware Upgrade	140	102	38	15	23
910277 Britannia Diesel Gen & Fuel System Rehab	511	462	49	0	49
910278 Lemieux Diesel Gen & Fuel System Rehab	180	72	108	0	108
910310 Backflow Prevention Upgrades Water Facil	500	280	220	14	207
910327 Reliability Engineering Water Remotes	878	412	466	80	386
910328 Reliability Engineering Water Treatment	1,090	497	593	300	293
910346 Lemieux WPP Relays & WPPs Elec. Coord	400	346	54	54	0
910381 DMZ Environment Upgrades	150	155	(5)	61	(66)
910385 Well System Inspection and Rehab	1,125	829	296	0	296
910395 2022 Off Site Reliability Links	167	115	52	0	52
910396 Geoscience Studies	1,085	212	873	0	873
910397 Rural Servicing&Source Water Protection	696	105	591	13	578
910399 2022 Water & Wastewater Studies	1,149	652	497	326	171
910456 2022 Water System Improvements	7,000	5,798	1,202	14	1,187
910457 2022 WM Transmission/Distribution Rehab	4,600	3,432	1,168	104	1,064
910459 Bank St (Leitrim - Dunskipper)	4,950	2,174	2,776	880	1,897
910460 Fuel Oil Tank Incentive Program	260	134	126	20	106
910498 Critical Links Risk Mitigation Meas 2022	500	484	16	9	7
910499 Water Pumping Station Facility Rehab 2022	1,360	129	1,231	261	970
910525 Communal Well System Rehab 2022	1,711	185	1,526	0	1,526

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910526 Water Treatment Rehab 2022	5,282	1,370	3,912	1,194	2,718
910527 Water Sys SCADA & Instrument Rehab 2022	10,450	417	10,033	199	9,834
910529 New Vehicles Drinking Water 2022	2,461	294	2,167	0	2,167
910668 Lem & Brit Operator Room Ergonomics	889	352	537	152	385
910674 Lemieux MCC-3M and HLE1&2 Motor Replace	7,115	459	6,656	291	6,365
910691 Lemieux Island Hydro Room Rehab	175	5	170	11	159
910768 G3 Fan Replacement	250	14	236	0	236
910801 Lemieux Expansion Joint Rehab	2,000	767	1,233	525	707
910810 2023 Buildings-Water Services	100	20	80	2	78
910855 2023 Ops Cond Assess-Critical Sys Links	1,875	1,529	346	159	187
910858 Water Treatment Rehab 2023	5,736	2,688	3,048	956	2,092
910872 Water Storage Tanks & Reservoirs 2023	2,349	13	2,336	0	2,336
910884 DWS Capitalized Maintenance 2023	400	253	147	0	147
910893 York St - Byward Market Sq	470	0	470	0	470
910894 Prince of Wales (Green Valley - DE)	2,220	1,851	369	6	363
910895 2023 Water System Improvements	4,700	4,140	560	52	507
910896 2023 WM Transmission/Distribution Rehab	5,340	2,131	3,209	2,601	607
910900 2023-26 Off Site Reliability Links	686	0	686	0	686
910902 Rural Servicing Strategy	212	0	212	0	212
910903 Water & Wastewater Studies	1,351	69	1,282	170	1,112
911086 Water Operations Facilities Rehab	1,580	824	756	232	524
911130 Richmond West Reservoir Expansion	4,905	3,913	992	734	258
911140 Manotick Watermain Link DCA Credit	13,025	0	13,025	0	13,025
911303 24-26 Water System Improvements	20,800	1,111	19,689	5,047	14,641
911304 24-26 WM Transmission/Distribution Rehab	13,500	4,768	8,732	0	8,732
911305 24-26 Water Structures - Inspections	40	16	24	10	14
911312 24-26 Water Efficiency	300	41	259	0	259
911313 24-26 Water Storage Tanks & Reservoirs	10,100	0	10,100	225	9,875
911314 24-26 DWS Capitalized Maintenance	3,500	950	2,550	632	1,918

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911316 24-26 Water Treatment Rehab	22,992	693	22,299	508	21,791
911317 24-26 Water Pumping Station Rehab	2,495	6	2,489	0	2,489
911318 24-26 Lead Pipe Replacement Program	1,750	1,182	568	0	568
911319 24-26 Cathodic Protection Program	3,600	3,312	288	32	257
911320 24-26 Water Distribution System Improv.	2,100	799	1,301	183	1,118
911321 24-26 Ops Condition Assess Critical Link	5,993	1,428	4,565	1,774	2,791
911454 Richmond West Third Well Integration	2,349	11	2,337	0	2,337
911595 Water Facilities Remotes Roofing	60	0	60	0	60
Drinking Water Services Total	565,833	199,706	366,126	112,427	253,699
Integrated Water & Wastewater					
906899 Sewer Access & Outfalls	25,707	15,596	10,111	5,602	4,509
908942 2018 Sewer & Water Repairs/Improvements	4,900	4,859	41	23	18
909375 2019 Sewer Access & Outfalls	2,000	1,074	926	0	926
909376 2019 Sewer Repairs / Improvements	8,541	8,520	21	0	21
909403 Chapman Blvd (Dorval-Othello)	600	0	600	0	600
909695 2020 Sewer Repairs / Improvements	9,777	9,510	267	19	248
909696 2020 Sewer Trenchless Rehab	1,500	1,477	23	6	17
910078 2021 Sewer Repairs / Improvements	9,504	4,647	4,857	3,528	1,329
910079 2021 Sewer Trenchless Rehab	1,400	1,247	153	2	151
910436 Riverside Dr Sewer Industrial-Transitway	4,560	2,271	2,289	13	2,275
910437 Easement Agreements Update	4,000	315	3,685	0	3,685
910439 2022 Sewer Repairs / Improvements	6,800	6,128	672	363	308
910440 2022 Sewer Trenchless Rehab	3,000	2,199	801	420	381
910441 2022 Sewer CCTV Engineering	800	451	349	0	349
910552 Data Analytics Roll Out Water Services	130	0	130	0	130
910554 Maximo Scheduler	500	417	83	0	83
910555 Water and Wastewater Plants Mobility	500	121	379	0	379
910887 2023 Easement Agreements Updates	8,000	78	7,922	0	7,922

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910888 2023 Hydraulic Structures	500	0	500	0	500
910889 2023 Sewer Repairs / Improvements	7,000	3,148	3,852	182	3,670
910890 2023 Sewer Trenchless Rehab	3,000	866	2,134	1,942	192
910891 2023 Sewer&Watermain Inspec&Data Mngmt	1,772	104	1,668	42	1,626
911285 24-26 Hydraulic Structures	2,250	0	2,250	0	2,250
911286 24-26 Sewer Repairs / Improvements	17,700	3,555	14,145	1,354	12,791
911287 24-26 Sewer Trenchless Rehab	9,500	0	9,500	0	9,500
911348 24-26 Sewer & Water Inspect and Data Man	1,400	0	1,400	0	1,400
911362 Tech Roadmap, Data Strategy & Decision	500	0	500	0	500
911363 24-26 Technology Need and Mobility Proj	2,000	1,249	750	238	512
911368 Technology Improvement Initiatives	2,490	559	1,931	0	1,931
Integrated Water & Wastewater Total	140,331	68,391	71,940	13,736	58,203
Stormwater Services					
900812 DCA-Cardinal Creek-Stormwater Facility	24,856	22,543	2,313	0	2,313
900814 DCA-EUC SW Pond 1	7,810	7,254	556	0	556
903230 DCA-SWM Ponds E 1&2 Shirley's Brook	3,250	2,595	655	0	655
903250 DCA-Storm Water Pond - Monahan Drain	8,686	8,001	685	0	685
903324 Kennedy Burnett SW Pond	16,310	13,844	2,466	1,504	962
903328 DCA-Area W-2 Shirleys Brook W SWM Pond 1	1,587	1,042	545	0	545
903940 Carp River Restoration	6,361	5,726	635	0	635
905792 Manotick Special Des Area SW Monitoring	74	48	26	0	26
907395 Municipal Drain Improvements - 2016	1,077	1,077	(0)	0	(0)
907528 DCA-Riverside South SW Treatment Chamber	421	244	177	0	177
907529 DCA-Leitrim SW Pond 2	18,607	8,063	10,543	0	10,543
907535 DCA-Leitrim Pond 2 Trunk Storm Sewer	4,389	3,261	1,128	0	1,128
907536 DCA-Riverside South SW Pond 3	18,797	0	18,797	0	18,797
907537 DCA-Riverside S. Pond3 Trunk Storm Sewer	10,051	0	10,051	0	10,051
907538 DCA-Riverside South - Tributary No. 3	1,165	0	1,165	0	1,165

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907539 DCA-Riverside South - Tributary No. 4	499	0	499	0	499
907540 DCA-Riverside South - Tributary No. 7A	403	0	403	0	403
907541 DCA-Riverside South - Tributary No. 7B	876	0	876	0	876
907542 DCA-Riverside South - Tributary No. 10	1,489	0	1,489	0	1,489
907543 DCA-Riverside South - Fish Habitat	2,809	0	2,809	0	2,809
907558 DCA-N5 Ultimate SW Pond	14,229	12,781	1,448	0	1,448
907560 DCA-EUC SW Pond 1 Trunk Sewers	11,045	2,259	8,786	0	8,786
907561 DCA-EUC SW Pond 3 Trunk Sewers	1,700	554	1,146	0	1,146
907562 DCA-Leitrim SW Pond 1 Trunk Sewers	14,074	10,396	3,678	0	3,678
907563 DCA-Riverside South SW Pond2 Trunk Sewer	5,306	381	4,925	0	4,925
907570 Hazeldean Municipal Drain	51	11	41	0	41
907602 DCA-Glou. EUC SWM Pond 1 Modification	7,172	6,577	595	0	595
907603 DCA-Glou. EUC SWM Pond 1 Fish Habitat	1,132	1,036	96	0	96
907718 Kizell Municipal Drain	2,418	510	1,907	106	1,801
907720 Cranberry Creek Municipal Drain	1,453	526	926	179	747
907805 DCA-Riverside South Pond 5	15,257	583	14,674	1	14,672
907900 DCA-Mud Creek Erosion Monito E3 Glou EUC	406	205	201	13	188
907952 DCA-Monahan Drain Strmwter FacilityRehab	2,400	1,713	687	0	687
908087 John Taylor Municipal Drain	61	54	7	0	7
908252 Stormwater Mgmt Retrofit Master Plan	2,642	613	2,029	8	2,021
908360 Eastboro Municipal Drain	1,826	1,656	170	145	25
908361 Seabrook Municipal Drain	118	87	31	19	12
908386 Taylor Creek Erosion Works Phase 2	279	0	279	0	279
908427 Thomas Baxter Municipal Drain	72	20	52	14	38
908618 CWWF Convent Glen North Storm Sewer	40,855	1,073	39,782	332	39,450
908619 Graham Creek Storm Sewer	16,756	12,273	4,483	104	4,379
908817 McKinnons Creek Municipal Drain	1,889	416	1,473	33	1,440
909001 Hobbs Municipal Drain	1,105	156	949	25	924
909002 Tompkins Diversion Municipal Drain	250	54	196	57	139

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909131 2018 Stormwater Management Retrofit	11,646	6,568	5,079	1,241	3,838
909153 Wilson-Cowan Municipal Drain	162	134	28	9	19
909170 Kilroe Municipal Drain	75	8	67	65	2
909171 Thomas Gamble Municipal Drain	2,310	202	2,108	197	1,911
909172 Tasse-Regimbald Municipal Drain	75	12	63	51	12
909173 O'Keefe (Sec 78) Municipal Drain	100	10	90	28	62
909216 Cassidy Municipal Drain	1,232	333	899	102	797
909305 Buckles Municipal Drain	1,303	166	1,137	88	1,049
909355 2019 Flood Plain Mapping	175	100	75	75	0
909356 Stormwater Management Retrofit	1,158	0	1,158	0	1,158
909540 DCA- Riverside South Pond 5 Storm Sewers	6,501	6,501	0	0	0
909626 KNL Municipal Drain	495	76	419	91	328
909709 2020 Drainage Culverts - CW	7,223	7,191	32	22	9
909715 Belltown Stormwater Improvements	750	0	750	0	750
909730 Stormwater Master Planning	1,997	927	1,070	434	637
909748 Mud Creek Stream Renewal	3,995	0	3,995	0	3,995
909749 2020 Flood Plain Mapping	310	307	3	2	1
909750 Storm and Surface Water Rehabilitation	1,345	967	378	100	278
909815 ORAP-Water Enviro Strgy (WES) PH2 2020	934	931	3	2	1
909898 Biltmore Extension Municipal Drain	1,080	223	857	354	503
909899 South Cyrville Municipal Drain	80	0	80	0	80
910049 FEA Feedmill Crk Stream Rehab	1,376	0	1,376	0	1,376
910081 2021 Drainage Culverts - CW	14,942	14,054	888	325	563
910086 2021 Storm and Surface Water Rehabilitat	1,500	807	693	87	607
910204 Stormwater Mgmt: Rehab&Enviro Compliance	2,625	2,273	352	342	10
910205 Linear Storm System Improvements 2021	3,000	2,159	841	867	(26)
910367 O'Keefe Lots 14&15 Municipal Drain	115	0	115	0	115
910398 Shirley's Brook Upgrade (KNUEA)	2,321	189	2,132	87	2,045
910448 2022 Drainage Culverts - CW	11,570	9,630	1,939	317	1,622

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910516 Stormwater Mgmt: Rehab&Enviro Compl 2022	1,960	1,554	406	49	357
910800 DCA-Riverside South Pond1 Storm Sewers	1,921	1,275	646	0	646
910817 2023 Flood Plain Mapping	382	166	216	3	213
910822 2023 Drainage Culverts - CW	3,717	2,409	1,308	127	1,181
910842 2023 Culverts Scoping Pre/Post Eng.	680	531	149	56	93
910843 2023 Drainage Culverts - Site-Specific	1,500	874	626	31	595
910867 Stormwater Mgmt: Rehab&Enviro Compl 2023	4,700	3,236	1,464	829	635
910873 Linear Storm System Improvements 2023	3,500	772	2,728	307	2,421
910897 2023 Storm & Surface Water Rehab	1,500	816	684	370	315
910950 Hewitt Branch of the Faulkner Drain	25	0	25	0	25
911111 FHIMP-Flood Mapping - Bear Brook Watersh	301	298	3	0	3
911112 FHIMP-Flood Mapping - Castor River Water	765	581	184	0	184
911151 Quaille Municipal Drain	283	45	238	74	164
911169 24-26 New Vehicles Stormwater	165	0	165	41	124
911196 24-26 Stormwater Management Retrofit	1,030	0	1,030	0	1,030
911198 24-26 Flood Plain Mapping	542	169	372	0	372
911294 24-26 Drainage Culverts - CW	27,902	8,317	19,585	5,395	14,190
911296 24-26 Culverts Scoping Pre/Post Eng.	1,650	508	1,142	560	582
911297 24-26 Drainage Culverts - Site-Specific	2,000	544	1,456	172	1,284
911298 24-26 Drainage Culv-Site-Spec Other	550	222	328	0	328
911299 24-26 Drainage Culverts Assessment	800	271	529	0	529
911306 24-26 Storm and Surface Water Rehab	6,400	588	5,812	624	5,188
911307 24-26 Drainage System Renewal	7,500	363	7,137	107	7,031
911326 24-26 Stormwater Pumping Station Rehab	1,900	200	1,700	36	1,664
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	6,110	1,646	4,464	1,312	3,152
911340 24-26 Linear Storm System Improvements	3,500	10	3,490	216	3,273
911341 24-26 Municipal Drain Improvements	830	0	830	0	830
911343 Osgoode Gardens-Cedar Acres Municipal Dr	25	5	20	9	12
911460 DCA-EUC SW Pond 1 Expansion-North Cell	3,500	0	3,500	0	3,500

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911461 DCA-EUC SW Pond 1 Modifications-North of	2,500	0	2,500	0	2,500
911599 Stormwater Remotes Capitalized Maint	190	0	190	0	190
911669 DCA-Mud Creek Stream Rehab - Design and	412	0	412	0	412
911761 Faulkner Municipal Drain, Sect 65	37	5	32	27	4
911763 DCA-EUC Interim Pond 2	15,552	0	15,552	0	15,552
911775 DCA-EUC Storm Sewer Oversizing	8,252	0	8,252	0	8,252
911792 Blaser Municipal Drain	75	43	32	8	24
911820 FHIMP-Flood Mapping-South Castor WatrShd	824	0	824	0	824
911826 GMF-Dovercourt Parking Lot SW LID	1,103	0	1,103	0	1,103
911835 Bear River Municipal Drain	755	20	735	71	664
911899 Isaac Moore Municipal Drain	96	0	96	86	10
Stormwater Services Total	467,837	206,866	260,971	17,935	243,036
Wastewater Services					
903252 DCA O/S-Sanitary Sewer Oversizing Progra	1,816	605	1,211	0	1,211
904752 DCA O/S-Barhaven S. O/S(South of Jock Ri	1,100	496	604	0	604
904986 Tri-Township/March Ridge Replacement	19,222	17,698	1,524	150	1,374
904988 March PS Conversion	15,921	13,498	2,423	1,194	1,229
905421 DCA-O/S Orleans S Business Park SanSewer	843	0	843	0	843
905423 DCA-O/S - Riverside S Community Sanitary	1,439	70	1,369	0	1,369
905424 DCA-O/S -BarrhavenS Oversize NJock River	600	1	599	0	599
905425 DCA-O/S - Kanata Town Centre Trunk Sewer	349	0	349	0	349
905705 ORAP-Combined Sewage Overflow Storage	210,544	209,032	1,512	217	1,295
905745 Compassionate Grant Program	200	55	145	0	145
905964 DCA-O/S Jackson Trails Sewer	252	195	57	0	57
905990 DCA-O/S Kanata Lakes North	59	0	59	0	59
906022 DCA-O/S KW Collector Sewers	4,338	3,991	347	0	347
906647 ROPEC Primary Clarifier Rehab Phase 2	6,680	2,012	4,668	79	4,590
906648 ROPEC - Digester Gas Utilization	94,923	19,720	75,203	46,710	28,493

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907060 ROPEC Secondary Clarifier Upgrades	8,256	6,978	1,278	735	543
907107 Acres Road PS Upgrade Phase 1 Growth	2,335	2,048	287	228	59
907108 Carp Wastewater PS 2nd FM	0	0	0	0	0
907382 ROPEC Aeration Blower Renewal	11,459	2,754	8,705	7,534	1,172
907459 Conroy Road Trunk Twining	714	0	714	0	714
907462 Pump Stations Capacity Increase	8,497	8,282	215	333	(118)
907463 Stittsville PS Gravity Connect	1,864	0	1,864	0	1,864
907689 Flow Monitoring Rehab Program	2,674	2,140	534	0	534
907716 ROPEC Rehab of Digester	21,040	13,317	7,723	6,734	989
907809 Richmond PS & Forcemain Expansion Phase1	4,503	4,401	102	31	72
907840 FEA2018 Shea Road Pump Station	3,566	3,188	378	0	378
907897 DCA O/S-Cardinal Creek East Sanitary Ovr	75	0	75	0	75
908094 SCADA Rehab & Upgrades - Remote Sewer	97	3	94	26	68
908099 ROPEC - Sewage Treatment Rehab Prog 2016	1,137	1,170	(33)	5	(38)
908183 Tri-Township Collector	1,500	1,492	8	6	2
908247 Richmond Forcemain Expansion	20,930	18,421	2,509	1,031	1,477
908250 Infrastructure Planning Information Mgmt	2,484	1,406	1,078	0	1,078
908390 Manotick Servicing DCA Credit	6,857	2,174	4,682	0	4,682
908557 FEA2024 EUC Sanitary Sewer System	674	177	497	0	497
908558 DCA O/S N5 Trunk Sewer Oversizing	60	0	60	0	60
908626 Signature Ridge PS Expansion -	0	0	0	0	0
908834 WWS SCADA LAN/WAN Standards Rehab.	1,881	1,510	371	170	200
908892 ROPEC Activated Sludge Screws Overhaul	2,670	2,264	406	0	406
909072 Leitrim Sanitary Pump Station Expansion	423	0	423	0	423
909158 ROPEC RSPS Motor & Drive Rehab.	60,472	29,095	31,377	29,267	2,110
909225 Primary Clarifiers Odour Control System	4,511	4,238	273	175	98
909226 Flow Through Station Rehabs	1,575	1,358	217	173	45
909245 Forcemain Condition Assessment & Rehab	1,150	1,124	26	21	4
909331 Sewage Pumping Station Rehab Prog 2019	5,572	5,323	249	236	13

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909341 ROPEC PolymerPipe ConditionAssess-repair	1,088	1,133	(45)	2	(47)
909342 ROPEC Sodium Bisulphate Piping CondAsses	737	707	30	6	24
909357 South Nepean Collector Ph3	11,438	8,604	2,835	572	2,263
909491 ROPEC Disinfection Bldg Rehab	1,532	1,328	204	38	166
909542 DCA - O/S Half Moon Bay N San Sewer	404	0	404	0	404
909568 Hemlock Pumping Station Rehab	550	530	20	0	20
909585 Leonard Laporte & St.Joseph PS rehab	1,240	1,227	13	39	(27)
909716 Mooney's Bay Trunk Sewer	8,500	832	7,668	132	7,536
909717 2020 ORAP Wet Weather IMP	1,808	1,753	55	0	55
909724 Pump Stations Capacity Renewal	4,575	3,674	901	846	55
909728 Acres Road PS Upgrade Phase 2 Growth	0	0	0	0	0
909745 Acres Road PS Phase 1 Renewal	6,639	4,593	2,045	1,123	922
909807 Sewage Pumping Station Rehab Prog 2020	5,357	5,112	245	8	237
909808 ROPEC - Sewage Treatment Rehab Prog 2020	12,169	4,484	7,685	989	6,696
909902 Windsor Park PS Rehab	250	234	16	16	0
909969 ROPEC Master Plan	1,155	1,110	45	0	45
909972 RCAF and RCMP PS Rehabilitation	4,912	698	4,214	66	4,148
909992 Richmond Pump Station	20,953	17,198	3,754	903	2,852
910009 Harvard PS Construction	2,700	2,659	41	0	41
910035 WWS SCADA LAN Phase 1	6,213	6,034	179	0	179
910040 Sunland and Orchard View Properties	1,747	1,606	141	32	110
910048 Infrastructure Master Plan (Sewer)	769	568	201	124	77
910063 SCADA Rehab & Upgrades-Remote Sewer 2021	409	374	35	10	25
910076 Carp Wastewater PS Upgrade/Overflow	6,173	493	5,680	372	5,307
910120 Linear Sewage System Improve. Prog. 2021	1,001	574	427	223	204
910123 DCA-O/S KW Trunk Sewers - 130 Huntmar	75	0	75	0	75
910124 Sewage Pumping Station Rehab Prog 2021	15,321	14,556	765	657	107
910130 ROPEC - Sewage Treatment Rehab Prog 2021	9,642	8,759	883	865	18
910131 ROPEC - Concrete Rehab & Repairs 2021	602	175	427	25	402

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910258 Orient Park PS Power Supply Upgrade	703	667	36	0	36
910279 WWC Diesel Gen & Fuel System Rehab	2,355	265	2,090	859	1,231
910326 Reliability Eng Wastewater Treatment	962	458	504	192	312
910386 FEA2020-Fernbank Trunk Sewer (Abbott)	7,244	7,244	(0)	0	(0)
910387 FEA2023-Stittsville PS Connect-Fernbank	1,403	1,311	91	0	91
910531 SCADA Rehab & Upgrades-Remote Sewer 2022	9,390	2,062	7,328	203	7,125
910533 Sewer Lateral Repairs 2022	4,500	4,131	369	217	152
910534 Sewage Pumping Station Rehab Prog 2022	11,918	9,575	2,343	610	1,734
910536 Wastewater Facilites Upgrade 2022	500	186	314	69	245
910538 ROPEC - SCADA Rehab. & Upgrades 2022	3,620	3,277	343	0	343
910686 MECP Sewage Overflow & Bypasses Program	1,439	1,009	430	116	314
910692 Hazeldean PS Generator D&C	2,590	216	2,374	58	2,316
910693 SSRJB Decommissioning Functional Design	150	127	23	18	5
910729 Kanata West PS Construction	3,659	3,548	111	0	111
910736 LRT IWSD Rate funded Variations	6,656	5,037	1,619	0	1,619
910745 Reliability Engineering WWC Remotes	956	339	617	112	505
910759 ROPEC Polymer Piping Rehab Construction	4,350	2,874	1,476	1,339	137
910767 WWC 3-yr PM Hazeldean & Woodroffe PS	931	669	262	54	208
910774 St Joseph PS Reliability Upgrade	616	161	455	0	455
910892 2023 ORAP Wet Weather IMP	183	194	(11)	13	(23)
910904 2023 Pump Stations Capacity Renewal	2,609	2,150	459	0	459
910906 2023-26 Pump Stations Capacity Increase	21,729	5,477	16,252	1,231	15,020
910909 2023 New Vehicles WWC Remotes	2,201	1,511	690	431	259
910910 Collection System Condition Assess. 2023	1,000	944	56	0	56
910914 Sewage Pumping Station Rehab Prog 2023	13,061	4,222	8,839	4,593	4,246
910915 ROPEC - Sewage Treatment Rehab Prog 2023	8,927	3,992	4,935	957	3,978
910917 Wastewater Drainage Roofing 2023	509	1	508	0	508
910918 ROPEC - SCADA Rehab. & Upgrades 2023	1,000	49	951	0	951
910919 Lab Equipment Replacement 2023	170	0	170	0	170

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910920 Linear Sewage System Improvements 2023	1,000	539	461	0	461
910921 Flow Monitoring System Rehab 2023	200	8	192	0	192
910923 ROPEC Capitalized Maintenance 2023	1,000	976	24	27	(3)
910924 2023-26 WWC Remotes Maintenance	7,161	4,211	2,949	192	2,757
911029 ROPEC HVAC Rehab	1,600	532	1,068	193	875
911131 ROPEC Aeration Blower Expansion	4,707	0	4,707	0	4,707
911197 24-26 Pump Stations Capacity Renewal	9,804	563	9,240	740	8,500
911308 24-26 ORAP Wet Weather IMP	11,584	1,300	10,284	1,540	8,744
911322 24-26 New Vehicles WWC Linear	321	0	321	0	321
911323 24-26 Protective Plumbing Program	755	229	526	55	471
911324 24-26 Forcemain Condition Assess & Rehab	1,180	104	1,076	32	1,044
911325 24-26 WWC Forcemain Rehab	500	0	500	0	500
911327 24-26 Collection Sys CondAssess LargeDia	3,625	1,632	1,993	1,476	517
911328 24-26 Collection Sys CondAssess SmallDia	4,000	0	4,000	0	4,000
911329 24-26 Sewer Lateral Repairs	7,000	994	6,006	0	6,006
911330 24-26 Linear Sewage System Improvements	4,000	646	3,354	14	3,340
911331 24-26 Flow Monitoring System Rehab	400	0	400	0	400
911332 24-26 Sewage Pumping Station Rehab Prog	12,171	2,279	9,892	1,546	8,346
911333 24-26 WWC Linear Maintenance	613	216	397	102	294
911334 24-26 ROPEC-Sewage Treatment Rehab Prog	36,160	2,904	33,256	2,633	30,623
911335 24-26 Lab Equipment Replacement	700	262	438	4	435
911336 24-26 ROPEC Capitalized Maintenance	3,800	589	3,211	161	3,050
911338 24-26 ROPEC Roofing Rehabilitation Prog	1,750	0	1,750	0	1,750
911342 ROPEC Exp.of Chlorine Contact Tanks	3,300	0	3,300	0	3,300
911355 24-26 Sanitary Sewer Rehab Prog	3,100	469	2,631	150	2,481
911364 24-26 ROPEC - SCADA Rehab. & Upgrades	4,975	0	4,975	99	4,876
911367 ROPEC Expansion of Anaerobic Digestion	127,108	0	127,108	0	127,108
911369 ROPEC - Outfall Expansion	1,500	0	1,500	0	1,500
911385 Infrastructure Capacity Management Prog.	1,530	0	1,530	223	1,307

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911500 ROPEC - Security Upgrades	200	24	176	23	153
911501 ROPEC - Gender Neutral Shower	1,000	19	981	60	921
911512 Cave Creek Collector - NCC	633	310	323	229	94
911764 DCA-EUC Sanitary Sewer	6,941	147	6,793	0	6,793
Wastewater Services Total	1,042,867	549,900	492,968	122,673	370,295
Grand Total	2,216,868	1,024,863	1,192,005	266,771	925,233