

Draft Budget 2026



Safe

Reliable



Affordable



Environment and Climate Change
Committee - Tax

Tabled - November 12, 2025



2025-0143

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Environment and Climate Change Committee - Tax Supported

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Business and Technical Support Services – Infrastructure and Water Services Service Area Summary

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support, and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems.

City of Ottawa
 Infrastructure & Water Services Department
 GM's Office & Business Technical Support Services - Operating Resource Requirement
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	3,434	7,042	442	456	14
Business Technical Support Services	5,912	5,619	5,619	5,791	172
Gross Expenditure	9,346	12,661	6,061	6,247	186
Recoveries & Allocations	(8,752)	(11,946)	(5,346)	(5,549)	(203)
Revenue	(15)	0	0	0	0
Net Requirement	579	715	715	698	(17)
Expenditures by Type					
Salaries, Wages & Benefits	8,270	11,575	4,990	5,176	186
Overtime	43	56	51	51	0
Material & Services	992	1,028	1,018	1,018	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	41	2	2	2	0
Gross Expenditures	9,346	12,661	6,061	6,247	186
Recoveries & Allocations	(8,752)	(11,946)	(5,346)	(5,549)	(203)
Net Expenditure	594	715	715	698	(17)
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	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(15)	0	0	0	0
Total Revenue	(15)	0	0	0	0
Net Requirement	579	715	715	698	(17)
Full Time Equivalents			39.00	39.00	0.00

Infrastructure and Water Services Department Service Area Summary – Infrastructure Services

Infrastructure Services is responsible for implementing city-building priorities through the delivery of infrastructure projects. We manage the design and construction of new infrastructure and the renewal of existing municipal infrastructure. We deliver improvements, growth and maintenance of infrastructure assets such as roads, bridges, buildings, parks, watermains, sewers, pumping stations, as well as the water purification and wastewater treatment plants. These projects are an investment in our community and support growth and renewal of existing infrastructure across the City. Infrastructure Services also develops and updates City standards and design guidelines. We support project delivery through Project Management and Quality Management Systems and Vendor Performance Management.

Programs/Services Offered

Standards & Quality Management Branch

- Provides overall quality management on infrastructure projects, including the creation, implementation, monitoring, and updating of related standards, guidelines, systems, processes and practices. Develop and maintain City design and construction standards, project and quality management systems and processes, materials and workmanship standards, and project delivery practices, including construction quality assurance through inspection and testing.

Design and Construction Branches

- **Facilities** – manages the design and construction of new and renewal of existing City buildings and parks including administrative facilities, fire stations, paramedic facilities, libraries, long-term care facilities, pools, arenas, community centres, transit facilities, etc.
- **Water Facilities** – manages the design and construction of new and renewal, expansion and rehabilitations modification of existing water facilities such as potable and wastewater pumping stations, water reservoirs, elevated tanks, sewage and water treatment facilities, stormwater management facilities. The City of Ottawa is investing an estimated \$250 million in multi-year renewal and maintenance initiatives aimed at revitalizing and

modernizing the Robert O. Pickard Environmental Centre (ROPEC). This Branch will lead the implementation of these projects.

- **Municipal** – manages the design and construction of new and renewal of existing linear municipal infrastructure in the right of way, including roads, cycling facilities, sidewalks, pathways, watermains, sanitary and stormwater sewers, bridges, culverts, etc.
- **Landmark projects** – Two branches that manage the design and construction of projects such as Ādisōke, the future Ottawa Public Library and Library and Archives Canada Joint Facility, and the design and future construction of Lansdowne 2.0.

Infrastructure Services leads the delivery of new and renewed municipal infrastructure, funded through both the city budget and Federal and Provincial stimulus programs, while ensuring all industry standards and guidelines are met.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	764	659	659	684	25
Technical Standards and Quality Assurance	9,587	8,821	9,191	9,625	434
Special Projects	1,202	1,600	0	0	0
Design & Construction Facilities	8,846	6,388	6,038	6,215	177
Design & Construction Municipal	9,338	9,646	9,646	9,849	203
Design & Construction Water Facilities	0	3,012	3,462	4,283	821
Gross Expenditure	29,737	30,126	28,996	30,656	1,660
Recoveries & Allocations	(25,560)	(25,754)	(24,624)	(26,292)	(1,668)
Revenue	(8)	(16)	(16)	(16)	0
Net Requirement	4,169	4,356	4,356	4,348	(8)
Expenditures by Type					
Salaries, Wages & Benefits	24,965	26,749	25,459	27,119	1,660
Overtime	495	319	479	479	0
Material & Services	2,451	2,688	2,688	2,688	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	204	100	100	100	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,622	270	270	270	0
Gross Expenditures	29,737	30,126	28,996	30,656	1,660
Recoveries & Allocations	(25,560)	(25,754)	(24,624)	(26,292)	(1,668)
Net Expenditure	4,177	4,372	4,372	4,364	(8)
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	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(8)	(16)	(16)	(16)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(8)	(16)	(16)	(16)	0
Net Requirement	4,169	4,356	4,356	4,348	(8)
Full Time Equivalents			181.97	181.97	0.00

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Transfer of Review							
Transfer of Review Fees are per the Ministry of Environment and Climate Change							
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15%	15%	15%	0.0%	0.0%	01-Jan-26	

Infrastructure and Water Services Department

Service Area Summary – Asset Management Services

Asset Management Services is part of the Infrastructure and Water Services (IWSD) Department, a department that is responsible for implementing City-building priorities.

Asset Management Services (AMS) administers and optimizes the lifecycle of municipal infrastructure, which is currently valued at over \$90 billion, maintains asset inventory, undertakes condition and performance assessments, develops risk-based renewal strategies and defines investment needs. In addition, AMS leads programs to understand and address risks of flood, fire, erosion and slope failure, source water protection, pollution prevention, drinking-water system integrity, infrastructure system resilience, water resource master planning, source water protection and capital program definition, and manages the City's Comprehensive Asset Management (CAM) Program.

Programs/Services Offered

- Coordinate capital construction for internal and external projects
- Coordinate the Capital Program, including developing the program, scoping projects and planning on a multi-year basis
- Lead the development and implementation of the City's Comprehensive Asset Management Program
- Determine the condition and performance of the City's infrastructure assets, including, road pavements, structures, buildings, parks, watermains and sewers
- Manage the lifecycle of the infrastructure assets
- Support the Official Plan and housing growth through infrastructure master planning
- Develop and implement a sustainable Intensification Strategy and program to anticipate and facilitate growth in existing neighbourhoods
- Manage data to support the City's asset management systems and enable risk management and decision-making
- Support development review of planning proposals and infrastructure implications

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	678	610	610	625	15
Linear Asset Management	4,459	4,439	4,489	4,856	367
Facilities Asset Management	3,538	3,440	3,590	3,940	350
Water Resources Planning & Engineering	4,658	5,103	5,203	5,746	543
Capital Planning/Strategic Asset Management	2,465	2,513	2,783	2,867	84
Gross Expenditure	15,798	16,105	16,675	18,034	1,359
Recoveries & Allocations	(12,885)	(13,020)	(13,590)	(15,005)	(1,415)
Revenue	(8)	(250)	0	0	0
Net Requirement	2,905	2,835	3,085	3,029	(56)
Expenditures by Type					
Salaries, Wages & Benefits	15,060	15,315	16,050	17,364	1,314
Overtime	62	35	50	50	0
Material & Services	475	697	517	562	45
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	45	48	48	48	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	156	10	10	10	0
Gross Expenditures	15,798	16,105	16,675	18,034	1,359
Recoveries & Allocations	(12,885)	(13,020)	(13,590)	(15,005)	(1,415)
Net Expenditure	2,913	3,085	3,085	3,029	(56)
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	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(7)	(250)	0	0	0
Fines	0	0	0	0	0
Other	(1)	0	0	0	0
Total Revenue	(8)	(250)	0	0	0
Net Requirement	2,905	2,835	3,085	3,029	(56)
Full Time Equivalents			112.00	112.00	0.00

City of Ottawa
Infrastructure & Water Services Department
Asset Management Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Accident Inspections							
3 hour minimum (hourly rate)	184.00	189.00	195.00	3.2%	6.0%	01-Jan-26	
Any third party charges (cost recovery)	100.00%	100.00%	100.00%	0.0%	0.0%	01-Jan-26	
Urban and Village Expansion							
Capacity Assessment	N/A	250,000.00	250,000.00	0.0%	100.0%	01-Jan-26	
Off-Site Servicing Project Identification	N/A	150,000.00	150,000.00	0.0%	100.0%	01-Jan-26	
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15.00%	15.00%	15.00%	0.0%	0.0%	01-Jan-26	
Road Cut Degradation Fees							
Road Cut Pavement Degradation Fees (per metre squared)							
Up to and including 3 years	61.70	67.70	70.20	3.7%	13.8%	01-Jan-26	
>3 to ≤5 years	55.10	60.50	62.80	3.8%	14.0%	01-Jan-26	
>5 to ≤10 years	46.40	50.90	52.80	3.7%	13.8%	01-Jan-26	
>10 to ≤15 years	35.40	38.90	40.40	3.9%	14.1%	01-Jan-26	
>15 to ≤20 years	25.80	28.30	29.40	3.9%	14.0%	01-Jan-26	
>20 years	17.70	19.50	20.30	4.1%	14.7%	01-Jan-26	

Strategic Initiatives Department

Service Area Summary – Climate Change and Resiliency Services

Climate Change and Resiliency (CCR) is part of the Strategic Initiatives Department, which provides leadership on citywide priorities and fosters collaboration across departments to address complex and emerging issues. CCRS leads the City's efforts to address climate change by advancing policies, strategies, and programs that build a more sustainable and resilient Ottawa.

The service area is responsible for delivering on Council-approved directions through the Climate Change Master Plan and its supporting strategies like Energy Evolution and Climate Ready Ottawa, as well as related initiatives such as the Urban Forest Management Plan. CCRS provides strategic advice, develops and implements programs, and coordinates cross-departmental action to reduce greenhouse gas emissions, strengthen resilience, and protect natural systems.

Programs/Services Offered

- **Climate Adaptation and Resiliency** – Developing and implementing Climate Ready Ottawa to protect public health and safety, infrastructure and natural environment from climate impacts.
- **Climate Mitigation** – Delivering Energy Evolution and related initiatives to reduce greenhouse gas emissions across buildings, transportation, waste, and energy systems.
- **Natural Systems** – Environmental land use planning, leading the Urban Forest Management Plan, implementation of the Wildlife Strategy, and related policies to protect, enhance, and expand natural assets and biodiversity.
- **Governance, Pilots and Reporting** – Developing governance tools, piloting innovative approaches, and reporting on progress to Council and the community.

City of Ottawa
Strategic Initiatives Department
Climate Change and Resiliency - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Climate Change and Resiliency	5,118	5,125	4,894	5,138	244
Gross Expenditure	5,118	5,125	4,894	5,138	244
Recoveries & Allocations	(1,361)	(1,195)	(404)	(547)	(143)
Revenue	(22)	0	0	0	0
Net Requirement	3,735	3,930	4,490	4,591	101
Expenditures by Type					
Salaries, Wages & Benefits	5,137	4,387	4,172	4,431	259
Overtime	7	9	0	0	0
Material & Services	259	618	619	604	(15)
Transfers/Grants/Financial Charges	95	103	102	102	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	(381)	8	1	1	0
Gross Expenditures	5,118	5,125	4,894	5,138	244
Recoveries & Allocations	(1,361)	(1,195)	(404)	(547)	(143)
Net Expenditure	3,757	3,930	4,490	4,591	101
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	(22)	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(22)	0	0	0	0
Net Requirement	3,735	3,930	4,490	4,591	101
Full Time Equivalents			30.00	30.00	0.00

Public Works Department Service Area Summary – Solid Waste Services

Solid Waste Services is responsible for the development, management, and environmentally sound operation of the residential solid waste management system for the City. This includes:

- Collecting, diverting, and disposing of residential waste, and organics, parks waste diversion and collection, and household hazardous waste
- Overseeing the comprehensive management, operation, maintenance, and regulatory compliance of the City-owned Trail Waste Facility Landfill, the Barnsdale Leaf and Yard Waste Composting Facility and the Springhill landfill and the closed Nepean Landfill
- Managing and enforcing the Solid Waste Bylaw and waste collection contracts across the City
- Planning for future waste programs and operations to ensure alignment with industry and economic growth and legislative requirements including rolling out actions in the Solid Waste Master Plan, operational efficiency reviews and technology and environmental assessments

Programs/Services Offered

- Curbside residential, multi-residential and parks waste collection and disposal
- On-Street waste basket collection
- Waste collection at City facilities
- Residential waste diversion programs (Green Bin Program, Blue/Black Box Program, Special Considerations Program, Yellow Bag Program, Household Hazardous Waste events etc.)
- Collections contract management and customer service
- Graffiti removal from City properties
- Landfill operations management, including leaf and yard waste processing
- Biosolid Land Application program

City of Ottawa
Public Works Department
Solid Waste Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	1,534	1,124	1,124	1,740	616
City Space Waste Operations	4,274	5,410	5,410	5,678	268
Landfill Operations/Disposal/Compliance	31,679	35,552	35,866	36,277	411
Garbage Collection	96,794	112,993	118,693	118,255	(438)
Long Term Planning/Other	1,093	3,758	3,758	3,123	(635)
Solid Waste Non Departmental	17,240	18,056	9,562	(114)	(9,676)
Gross Expenditure	152,614	176,893	174,413	164,959	(9,454)
Recoveries & Allocations	(42,047)	(48,149)	(48,149)	(47,519)	630
Revenue	(83,143)	(125,009)	(122,529)	(113,437)	9,092
Net Requirement	27,424	3,735	3,735	4,003	268
Expenditures by Type					
Salaries, Wages & Benefits	19,557	20,362	20,362	20,981	619
Overtime	1,909	734	734	734	0
Material & Services	66,809	82,157	85,916	84,813	(1,103)
Transfers/Grants/Financial Charges	16,253	17,398	8,904	(781)	(9,685)
Fleet Costs	11,152	18,283	15,039	15,039	0
Program Facility Costs	6,201	512	6,011	5,976	(35)
Other Internal Costs	30,733	37,447	37,447	38,197	750
Gross Expenditures	152,614	176,893	174,413	164,959	(9,454)
Recoveries & Allocations	(42,047)	(48,149)	(48,149)	(47,519)	630
Net Expenditure	110,567	128,744	126,264	117,440	(8,824)

City of Ottawa
Public Works Department
Solid Waste Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(589)	(3)	(3)	(3)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(82,554)	(125,006)	(122,526)	(113,434)	9,092
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(83,143)	(125,009)	(122,529)	(113,437)	9,092
Net Requirement	27,424	3,735	3,735	4,003	268
Full Time Equivalent			178.54	178.54	0.00

City of Ottawa
Public Works Department
Solid Waste Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Solid Waste - User Fees							
Single Family Household	145.00	243.00	267.00	9.9%	84.1%	01-Jan-26	
Multi Residential Household	91.00	167.00	184.00	10.2%	102.2%	01-Jan-26	
Yellow Bag per bag fee	4.40	4.40	4.40	0.0%	0.0%	01-Jan-26	
Scale use (per tonne, minimum \$15)	15.00	15.00	15.00	0.0%	0.0%	01-Jan-26	
Ticket reprint (per reprint)	10.00	10.00	10.00	0.0%	0.0%	01-Jan-26	
Landfill Operations - Tipping Fees							
Waste Materials							
Garbage <=250 kg (minimum) Includes soil mixed with concrete	35.50	39.25	43.20	10.1%	21.7%	01-Jan-26	
Garbage >250 kg (per tonne) Includes soil mixed with concrete	142.00	157.00	172.70	10.0%	21.6%	01-Jan-26	
Mixed garbage & recyclable material <=250 kg (minimum)	71.00	78.50	86.40	10.1%	21.7%	01-Jan-26	
Mixed garbage & recyclable material >250 kg (per tonne)	284.00	314.00	345.40	10.0%	21.6%	01-Jan-26	
Diversion Program - Clean Loads							
Metal /Tires	Free	Free	Free	N/A	N/A	01-Jan-26	
E-waste	Free	Free	Free	N/A	N/A	01-Jan-26	
Leaf and Yard Waste <=100 kg (minimum) includes grass cuttings, leaves and brushup to 20 cm	4.30	12.90	14.20	10.1%	230.2%	01-Jan-26	
Leaf and Yard Waste >100 kg (per tonne) includes grass cuttings, leaves and brush up to 20 cm	43.00	129.00	141.90	10.0%	100.0%	01-Jan-26	
Logs 20 cm in diameter and greater or stumps <=250 kg (minimum)	71.00	78.50	78.50	0.0%	100.0%	01-Jan-26	
Logs 20 cm in diameter and greater or stumps >250kg (per tonne)	284.00	314.00	314.00	0.0%	100.0%	01-Jan-26	
Soil/Fill <=250 kg (minimum) Includes top soil, sand, sod	15.20	19.50	20.50	5.1%	34.9%	01-Jan-26	
Soil/Fill >250 kg (per tonne) Includes top soil, sand, sod	76.00	78.00	81.90	5.0%	7.8%	01-Jan-26	

City of Ottawa
Public Works Department
Solid Waste Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Fill <=250 kg (minimum) Includes asphalt, masonry, concrete without rebar	35.50	36.00	36.00	0.0%	1.4%	01-Jan-26	
Fill >250 kg (per tonne) Includes asphalt, masonry, concrete without rebar	142.00	144.00	144.00	0.0%	1.4%	01-Jan-26	
Woodchips <=250 kg (minimum)	35.50	36.20	38.00	5.0%	7.0%	01-Jan-26	
Woodchips >250 kg (per tonne)	142.00	145.00	152.30	5.0%	7.3%	01-Jan-26	
Retail Materials Program							
Municipal Potting Soil <=250 kg (minimum)	9.20	11.75	12.00	2.1%	30.4%	01-Jan-26	
Municipal Potting Soil >250 kg (per tonne)	46.00	47.00	47.90	1.9%	4.1%	01-Jan-26	
Total Departmental							9,092

Public Works Department

Service Area Summary – Forestry Services

Forestry Services manages all aspects of the City's 10,000 hectares of urban and rural forests including approximately 350,000 street and park trees in order to preserve, protect, maintain and enhance the tree canopy.

Programs/Services Offered

- Tree and forest maintenance, which includes pruning, removal, and stumping activities
- Tree protection and Tree Protection By-law enforcement including Tree Removal Permits
- Tree planting, which includes tree nursery operations, watering and establishment pruning activities
- Tree Planting Programs:
 - Proactive right-of-way tree replacements
 - Trees in Trust program
 - Park, and facility tree planting
 - Community volunteer planting projects
 - Tree Dedication program
 - Plant Your Place! program
 - Green Acres - Ottawa's rural reforestation program
 - Schoolyard Tree Planting Grant program
- Invasive species management as it relates to Forest Health (ex. Emerald Ash Borer and Dutch Elm Disease)
- Tree Inventory collection and maintenance
- Trees and Forests Outreach and Engagement
- Urban Forest Management Plan implementation including Tree Planting Strategy

City of Ottawa
Public Works Department
Forestry Services - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Forestry Services	28,291	28,588	28,588	30,483	1,895
Gross Expenditure	28,291	28,588	28,588	30,483	1,895
Recoveries & Allocations	(6,700)	(6,091)	(6,091)	(6,571)	(480)
Revenue	(813)	(631)	(631)	(811)	(180)
Net Requirement	20,778	21,866	21,866	23,101	1,235
Expenditures by Type					
Salaries, Wages & Benefits	10,366	10,749	11,037	11,375	338
Overtime	153	240	240	240	0
Material & Services	9,112	10,373	9,699	11,281	1,582
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	1,832	1,090	1,424	1,399	(25)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6,828	6,136	6,188	6,188	0
Gross Expenditures	28,291	28,588	28,588	30,483	1,895
Recoveries & Allocations	(6,700)	(6,091)	(6,091)	(6,571)	(480)
Net Expenditure	21,591	22,497	22,497	23,912	1,415
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(240)	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(573)	(631)	(631)	(811)	(180)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(813)	(631)	(631)	(811)	(180)
Net Requirement	20,778	21,866	21,866	23,101	1,235
Full Time Equivalents			96.32	96.32	0.00

City of Ottawa
Public Works Department
Forestry Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Application fee for Distinctive Tree Permit as per the Tree Protection By-law 2020-340. Fee applies to applications where no development is taking place. For properties one hectare or less in size, and multi-residential properties of all sizes, if a landowner wants to remove a private distinctive tree within the urban boundary or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	174.00	186.00	200.00	7.5%	14.9%	01-Feb-26	
Application fee for Distinctive Tree Permit as per the Tree Protection By-law 2020-340. Fee applies to applications where infill development is taking place. For properties one hectare or less in size, and multi-residential properties of all sizes, if a landowner wants to remove a private distinctive tree within the urban boundary or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	870.00	1,055.00	1,240.00	17.5%	42.5%	01-Feb-26	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Forestry Services on behalf of Federal/Provincial governments, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	01-Jan-26	

City Of Ottawa
2026 Draft Capital Budget
Environment and Climate Change Committee - Tax
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Total
Climate Change & Resiliency										
Service Enhancements										
911346 24-26 Energy Management & Invest.(BEEM)	0	2,850	0	0	0	0	0	0	0	2,850
911372 24-26 Climate Change Master Plan	0	9,000	0	0	0	0	0	0	0	9,000
911927 26-27 Environmental Planning Studies	0	100	0	0	0	100	0	0	0	200
Service Enhancements Total	0	11,950	0	0	0	100	0	0	0	12,050
Climate Change & Resiliency Total	0	11,950	0	0	0	100	0	0	0	12,050
Solid Waste										
Renewal of City Assets										
910586 Renewal of SW Facilities	0	500	0	0	0	0	0	0	0	500
Renewal of City Assets Total	0	500	0	0	0	0	0	0	0	500
Regulatory										
907799 Landfill Disposal Stage 5 Development	0	0	0	0	0	20,000	0	0	0	20,000
909399 Trail Road Landfill Cap Repair	0	0	0	0	0	2,500	0	0	0	2,500
911210 Buffer land Development 2024-2026	0	0	0	0	0	4,500	0	0	0	4,500
911211 Trail Road Landfill Operations Managemen	0	0	0	0	0	950	0	0	0	950
911212 Trail Road Gas Collect Syst Expand 2024-26	0	0	0	0	0	1,000	0	0	0	1,000
Regulatory Total	0	0	0	0	0	28,950	0	0	0	28,950
Growth										
911601 Solid Waste Fleet In-House Collection	0	2,700	0	0	0	0	0	0	0	2,700
911607 Solid Waste Fleet Growth 2025-2026	0	180	0	0	0	0	0	0	0	180
Growth Total	0	2,880	0	0	0	0	0	0	0	2,880
Service Enhancements										
907354 Solid Waste Business Technology	0	329	0	0	0	0	0	0	0	329
909431 Long Term Planning	0	2,028	0	0	0	0	0	0	0	2,028
911603 SWMP-Waste Reduction, Reuse & Circular E	0	900	0	0	0	0	0	0	0	900
911604 SWMP-Waste Diversion Enhancements	0	3,285	0	0	0	0	0	0	0	3,285
911605 SWMP-Operational Enhancements	0	0	0	0	0	500	0	0	0	500
911606 SWMP-Technical Studies	0	0	0	0	0	625	0	0	0	625
Service Enhancements Total	0	6,542	0	0	0	1,125	0	0	0	7,667
Solid Waste Total	0	9,922	0	0	0	30,075	0	0	0	39,997
Total	0	21,872	0	0	0	30,175	0	0	0	52,047

Operating Budget Supplemental Summaries

City of Ottawa
Infrastructure & Water Services Department
GM's Office & Business Technical Support Services - Operating Resource Requirement Analysis
In Thousands (\$000)

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
General Manager's Office	7,042	442	0	14	0	0	0	0	456	14
Business Technical Support Services	5,619	5,619	0	212	0	0	(40)	0	5,791	172
Gross Expenditure	12,661	6,061	0	226	0	0	(40)	0	6,247	186
Recoveries & Allocations	(11,946)	(5,346)	0	(203)	0	0	0	0	(5,549)	(203)
Revenue	0	0	0	0	0	0	0	0	0	0
Net Requirement	715	715	0	23	0	0	(40)	0	698	(17)
Expenditures by Type										
Salaries, Wages & Benefits	11,575	4,990	0	226	0	0	(40)	0	5,176	186
Overtime	56	51	0	0	0	0	0	0	51	0
Material & Services	1,028	1,018	0	0	0	0	0	0	1,018	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	2	2	0	0	0	0	0	0	2	0
Gross Expenditures	12,661	6,061	0	226	0	0	(40)	0	6,247	186
Recoveries & Allocations	(11,946)	(5,346)	0	(203)	0	0	0	0	(5,549)	(203)
Net Expenditure	715	715	0	23	0	0	(40)	0	698	(17)
Percent Change over Prior Year Net Expenditure Budget			0.0%	3.2%	0.0%	0.0%	-5.6%	0.0%	-2.4%	
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	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	715	715	0	23	0	0	(40)	0	698	(17)
Percent Change over Prior Year Net Requirement Budget			0.0%	3.2%	0.0%	0.0%	-5.6%	0.0%	-2.4%	
Full Time Equivalents (FTEs)		39.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00	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
 GM's Office & Business Technical Support Services - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
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.	226	0	226	0.00
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments. Offset with recoveries and allocations.	(203)	0	(203)	0.00
Total Maintain Services	23	0	23	0.00
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Workforce management savings strategy allocation.	(40)	0	(40)	0.00
Total Service Initiatives / Savings	(40)	0	(40)	0.00
Total Budget Changes	(17)	0	(17)	0.00

City of Ottawa
 Infrastructure & Water Services Department
 Infrastructure 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										
Director's Office	659	659	0	25	0	0	0	0	684	25
Technical Standards and Quality Assurance	8,821	9,191	0	359	0	135	(60)	0	9,625	434
Special Projects	1,600	0	0	0	0	0	0	0	0	0
Design & Construction Facilities	6,388	6,038	0	227	0	0	(50)	0	6,215	177
Design & Construction Municipal	9,646	9,646	0	278	0	0	(75)	0	9,849	203
Design & Construction Water Facilities	3,012	3,462	0	146	0	700	(25)	0	4,283	821
Gross Expenditure	30,126	28,996	0	1,035	0	835	(210)	0	30,656	1,660
Recoveries & Allocations	(25,754)	(24,624)	0	(833)	0	(835)	0	0	(26,292)	(1,668)
Revenue	(16)	(16)	0	0	0	0	0	0	(16)	0
Net Requirement	4,356	4,356	0	202	0	0	(210)	0	4,348	(8)
Expenditures by Type										
Salaries, Wages & Benefits	26,749	25,459	0	1,035	0	835	(210)	0	27,119	1,660
Overtime	319	479	0	0	0	0	0	0	479	0
Material & Services	2,688	2,688	0	0	0	0	0	0	2,688	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	100	100	0	0	0	0	0	0	100	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	270	270	0	0	0	0	0	0	270	0
Gross Expenditures	30,126	28,996	0	1,035	0	835	(210)	0	30,656	1,660
Recoveries & Allocations	(25,754)	(24,624)	0	(833)	0	(835)	0	0	(26,292)	(1,668)
Net Expenditure	4,372	4,372	0	202	0	0	(210)	0	4,364	(8)
Percent Change over Prior Year Net Expenditure Budget			0.0%	4.6%	0.0%	0.0%	-4.8%	0.0%	-0.2%	

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

	2025 Baseline			2026 Adjustments					2026	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	\$ Change over 2025 Budget
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	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(16)	(16)	0	0	0	0	0	0	(16)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(16)	(16)	0	0	0	0	0	0	(16)	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	4,356	4,356	0	202	0	0	(210)	0	4,348	(8)
Percent Change over Prior Year Net Requirement Budget			0.0%	4.6%	0.0%	0.0%	-4.8%	0.0%	0%	
Full Time Equivalents (FTEs)		181.97	0.00	0.00	0.00	0.00	0.00	0.00	181.97	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
 Infrastructure Services - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
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.	1,035	0	1,035	0.00
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments. Offset with recoveries and allocations.	(833)	0	(833)	0.00
Total Maintain Services	202	0	202	0.00
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Growth				
Additional resources to support the growth of the overall capital program in accordance with the approved Long Range Financial Plan.	700	0	700	0.00
Additional resources to support the growth of the overall capital program in accordance with the approved Long Range Financial Plan. Offset with recoveries and allocations.	(700)	0	(700)	0.00
Additional resource to support and enhance the Infrastructure Services Quality Management System.	135	0	135	0.00
Additional resource to support and enhance the Infrastructure Services Quality Management System. Offset with recoveries and allocations.	(135)	0	(135)	0.00
Total Growth	0	0	0	0.00

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Workforce management savings strategy allocation.	(210)	0	(210)	0.00
Total Service Initiatives / Savings	(210)	0	(210)	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	(8)	0	(8)	0.00

City of Ottawa
Infrastructure & Water Services Department
Asset Management 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										
Director's Office	610	610	0	20	0	0	(5)	0	625	15
Linear Asset Management	4,439	4,489	0	82	0	320	(35)	0	4,856	367
Facilities Asset Management	3,440	3,590	0	90	0	290	(30)	0	3,940	350
Water Resources Planning & Engineering	5,103	5,203	0	163	220	200	(40)	0	5,746	543
Capital Planning/Strategic Asset Management	2,513	2,783	0	104	0	0	(20)	0	2,867	84
Gross Expenditure	16,105	16,675	0	459	220	810	(130)	0	18,034	1,359
Recoveries & Allocations	(13,020)	(13,590)	0	(385)	(220)	(810)	0	0	(15,005)	(1,415)
Revenue	(250)	0	0	0	0	0	0	0	0	0
Net Requirement	2,835	3,085	0	74	0	0	(130)	0	3,029	(56)
Expenditures by Type										
Salaries, Wages & Benefits	15,315	16,050	0	409	220	810	(125)	0	17,364	1,314
Overtime	35	50	0	0	0	0	0	0	50	0
Material & Services	697	517	0	50	0	0	(5)	0	562	45
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	48	48	0	0	0	0	0	0	48	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	10	10	0	0	0	0	0	0	10	0
Gross Expenditures	16,105	16,675	0	459	220	810	(130)	0	18,034	1,359
Recoveries & Allocations	(13,020)	(13,590)	0	(385)	(220)	(810)	0	0	(15,005)	(1,415)
Net Expenditure	3,085	3,085	0	74	0	0	(130)	0	3,029	(56)
Percent Change over Prior Year Net Expenditure Budget			0.0%	2.4%	0.0%	0.0%	-4.2%	0.0%	-1.8%	
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	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(250)	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(250)	0	0	0	0	0	0	0	0	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	2,835	3,085	0	74	0	0	(130)	0	3,029	(56)
Percent Change over Prior Year Net Requirement Budget			0.0%	2.4%	0.0%	0.0%	-4.2%	0.0%	-1.8%	
Full Time Equivalents (FTEs)		112.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00	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
Asset Management Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

		Surplus / (Deficit)			
2025 Forecast vs. Budget Variance Explanation		Expense	Revenue	Net	
Surplus is from vacancies, offset with increased costs and revenues from the new urban boundary expansion fee.		0	250	250	
Total Surplus / (Deficit)		0	250	250	
		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.		409	0	409	0.00
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments. Offset with recoveries and allocations.		(335)	0	(335)	0.00
Inflationary increase on asset inventory and forecasting software licensing costs.		50	0	50	0.00
Inflationary increase on asset inventory and forecasting software licensing costs. Offset with recoveries and allocations.		(50)	0	(50)	0.00
Total Maintain Services		74	0	74	0.00
		Increase / (Decrease)			
2026 Pressure Category / Explanation		Expense	Revenue	Net 2026 Changes	FTE Impact
Provincial Legislated					
Additional resources to ensure compliance with Provincially regulated Consolidated Linear Infrastructure - Environmental Compliance Approvals.		220	0	220	0.00
Additional resources to ensure compliance with Provincially regulated Consolidated Linear Infrastructure - Environmental Compliance Approvals. Offset with recoveries and allocations.		(220)	0	(220)	0.00
Total Provincial Legislated		0	0	0	0.00

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Growth				
Additional resources to support the growth of capital assets and aging infrastructure.	810	0	810	0.00
Additional resources to support the growth of capital assets and aging infrastructure. Offset with recoveries and allocations.	(810)	0	(810)	0.00
Total Growth	0	0	0	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Miscellaneous expenditure savings.	(5)	0	(5)	0.00
Workforce management savings strategy allocation.	(125)	0	(125)	0.00
Total Service Initiatives / Savings	(130)	0	(130)	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	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	(56)	0	(56)	0.00

City of Ottawa
Strategic Initiatives Department
Climate Change and Resiliency - 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										
Climate Change and Resiliency	5,125	4,894	0	170	0	120	(46)	0	5,138	244
Gross Expenditure	5,125	4,894	0	170	0	120	(46)	0	5,138	244
Recoveries & Allocations	(1,195)	(404)	0	(23)	0	(120)	0	0	(547)	(143)
Revenue	0	0	0	0	0	0	0	0	0	0
Net Requirement	3,930	4,490	0	147	0	0	(46)	0	4,591	101
Expenditures by Type										
Salaries, Wages & Benefits	4,387	4,172	0	170	0	120	(31)	0	4,431	259
Overtime	9	0	0	0	0	0	0	0	0	0
Material & Services	618	619	0	0	0	0	(15)	0	604	(15)
Transfers/Grants/Financial Charges	103	102	0	0	0	0	0	0	102	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	8	1	0	0	0	0	0	0	1	0
Gross Expenditures	5,125	4,894	0	170	0	120	(46)	0	5,138	244
Recoveries & Allocations	(1,195)	(404)	0	(23)	0	(120)	0	0	(547)	(143)
Net Expenditure	3,930	4,490	0	147	0	0	(46)	0	4,591	101
Percent Change over Prior Year Net Expenditure Budget			0.0%	3.3%	0.0%	0.0%	-1.0%	0.0%	2.2%	
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	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	3,930	4,490	0	147	0	0	(46)	0	4,591	101
Percent Change over Prior Year Net Requirement Budget			0.0%	3.3%	0.0%	0.0%	-1.0%	0.0%	2.2%	
Full Time Equivalents (FTEs)		30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	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
Strategic Initiatives Department
Climate Change and Resiliency - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expenditure surplus due to vacancies.	560	0	560	
Total Surplus / (Deficit)	560	0	560	
	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.	170	0	170	0.00
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments. Offset with recoveries and allocations.	(23)	0	(23)	0.00
Total Maintain Services	147	0	147	0.00
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Growth				
Funding for a temporary resource to support the Residential Stormwater Retrofit Program: Rain Ready Ottawa as per report ACS2024-PRE-EDP-0016.	120	0	120	0.00
Funding for a temporary resource to support the Residential Stormwater Retrofit Program: Rain Ready Ottawa as per report ACS2024-PRE-EDP-0016. Offset with recoveries and allocations.	(120)	0	(120)	0.00
Total Growth	0	0	0	0.00
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Miscellaneous expenditure savings.	(15)	0	(15)	0.00
Workforce management savings strategy allocation.	(31)	0	(31)	0.00
Total Service Initiatives / Savings	(46)	0	(46)	0.00
Total Budget Changes	101	0	101	0.00

City of Ottawa
Public Works Department
Solid Waste 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										
Director's Office	1,124	1,124	0	653	0	0	(37)	0	1,740	616
City Space Waste Operations	5,410	5,410	0	289	0	0	(21)	0	5,678	268
Landfill										
Operations/Disposal/Compliance	35,552	35,866	0	(633)	750	294	0	0	36,277	411
Garbage Collection	112,993	118,693	0	7,947	(13,225)	0	4,840	0	118,255	(438)
Long Term Planning/Other	3,758	3,758	0	(635)	0	0	0	0	3,123	(635)
Solid Waste Non Departmental	18,056	9,562	0	(9,672)	0	0	(4)	0	(114)	(9,676)
Gross Expenditure	176,893	174,413	0	(2,051)	(12,475)	294	4,778	0	164,959	(9,454)
Recoveries & Allocations	(48,149)	(48,149)	0	630	0	0	0	0	(47,519)	630
Revenue	(125,009)	(122,529)	0	147	18,540	0	(238)	(9,357)	(113,437)	9,092
Net Requirement	3,735	3,735	0	(1,274)	6,065	294	4,540	(9,357)	4,003	268
Expenditures by Type										
Salaries, Wages & Benefits	20,362	20,362	0	374	0	294	(49)	0	20,981	619
Overtime	734	734	0	0	0	0	0	0	734	0
Material & Services	82,157	85,916	0	7,295	(13,225)	0	4,827	0	84,813	(1,103)
Transfers/Grants/Financial Charges	17,398	8,904	0	(9,685)	0	0	0	0	(781)	(9,685)
Fleet Costs	18,283	15,039	0	0	0	0	0	0	15,039	0
Program Facility Costs	512	6,011	0	(35)	0	0	0	0	5,976	(35)
Other Internal Costs	37,447	37,447	0	0	750	0	0	0	38,197	750
Gross Expenditures	176,893	174,413	0	(2,051)	(12,475)	294	4,778	0	164,959	(9,454)
Recoveries & Allocations	(48,149)	(48,149)	0	630	0	0	0	0	(47,519)	630
Net Expenditure	128,744	126,264	0	(1,421)	(12,475)	294	4,778	0	117,440	(8,824)
Percent Change over Prior Year Net Expenditure Budget			0.0%	-1.1%	-9.9%	0.2%	3.8%	0.0%	-7.0%	

City of Ottawa
Public Works Department
Solid Waste 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	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(3)	(3)	0	0	0	0	0	0	(3)	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(125,006)	(122,526)	0	147	18,540	0	(238)	(9,357)	(113,434)	9,092
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(125,009)	(122,529)	0	147	18,540	0	(238)	(9,357)	(113,437)	9,092
Percent Change over Prior Year Revenue Budget			0.0%	-0.1%	-15.1%	0.0%	0.2%	7.6%	-7.4%	
Net Requirement	3,735	3,735	0	(1,274)	6,065	294	4,540	(9,357)	4,003	268
Percent Change over Prior Year Net Requirement Budget			0.0%	-34.1%	162.4%	7.9%	121.6%	-250.5%	7.2%	
Full Time Equivalents (FTEs)		178.54	0.00	0.00	0.00	0.00	0.00	0.00	178.54	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
Public Works Department
Solid Waste Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher revenues from user fees and corresponding increase to the contribution to the Solid Waste Reserve.	(2,480)	2,480	0	
Total Surplus / (Deficit)	(2,480)	2,480	0	
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.	745	0	745	0.00
Inflationary increase to curbside and multi-residential garbage and green bin collection contracts.	17,527	0	17,527	0.00
Reduction of contracted organic processing costs achieved by diverting leaf and yard waste from Green Bin materials to the Barnsdale facility at the Trail Waste Facility Landfill, as outlined in the Council-approved 2026 Residential Curbside Collection Contract (ACS2023-PWD-SWS-0004).	(1,606)	0	(1,606)	0.00
Adjustment to reflect the removal of recycling collection activities under provincial Individual Producer Responsibility (IPR) regulations and the transition from former Zones 3 and 5 to the permanent expanded Zone 3 collection area as outlined in the Council-approved 2026 Residential Curbside Collection Contract (ACS2023-PWD-SWS-0004).	(9,518)	0	(9,518)	0.00
Increase in equipment and vehicle costs to support separate set-outs of leaf and yard waste from Green Bin materials, as outlined in the Council-approved Solid Waste Services 2026 Residential Curbside Collection Contract (ACS2023-PWD-SWS-0004).	801	0	801	0.00
Increased costs for supplying Green Bins to curbside and multi-residential households, driven by greater diversion of organic waste from landfill.	350	0	350	0.00
Decrease in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	(35)	0	(35)	0.00
Reduction of revenues driven by the elimination of scrap metal sales and garbage container leases after the City's sale of the containers to multi-residential building owners.	0	147	147	0.00
Decrease to the contribution to the Solid Waste Capital Reserve Fund.	(9,685)	0	(9,685)	0.00
Total Maintain Services	(1,421)	147	(1,274)	0.00

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Provincial Legislated				
Implementation of Purge Well System conveyance fee to IWSD-Wastewater as required by the Sewer Use By-law, effective April 1 2026.	750	0	750	0.00
Reduction of recycling collection contract costs and supply of blue and black boxes due to implementation of Individual Producer Responsibility provincial legislation.	(13,225)	0	(13,225)	0.00
Elimination of full-cost recovery funding from Circular Materials Ontario for the collection of blue and black box materials as part of the Individual Producer Responsibility regulation.	0	18,540	18,540	0.00
Total Provincial Legislated	(12,475)	18,540	6,065	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Growth				
Temporary resources for the park waste diversion plan and separated leaf and yard waste to be delivered to the Barnsdale processing facility.	294	0	294	0.00
Total Growth	294	0	294	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Fees paid to divert approximately 60,000 tonnes of curbside garbage to private landfills from the Trail Waste Facility Landfill, annually, over the term of the 2026 Curbside Collection Contract, effective April 1 2026 as per the Council-approved Solid Waste Services 2026 Residential Curbside Collection Contract report (ACS2023-PWD-SWS-0004).	4,840	0	4,840	0.00
Workforce management savings strategy allocation and discretionary expenditure savings.	(62)	0	(62)	0.00
Higher volume of Yellow Bag usage in support of three-item limit as per report ACS2024-PWD-SWS-0002.	0	(238)	(238)	0.00
Total Service Initiatives / Savings	4,778	(238)	4,540	0.00

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
Lower external tipping fee revenues due to the ban of Industrial, Commercial, and Institutional waste from the Trail Waste Facility Landfill.	0	2,685	2,685	0.00
User fee in line with the Solid Waste Master Plan and the Long Range Financial Plan as per report ACS2024-FCS-FIN-0008.	0	(12,042)	(12,042)	0.00
Total User Fees & Revenues	0	(9,357)	(9,357)	0.00
Total Budget Changes	(8,824)	9,092	268	0.00

City of Ottawa
Public Works Department
Forestry 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										
Forestry Services	28,588	28,588	0	1,144	0	860	(109)	0	30,483	1,895
Gross Expenditure	28,588	28,588	0	1,144	0	860	(109)	0	30,483	1,895
Recoveries & Allocations	(6,091)	(6,091)	0	0	0	(480)	0	0	(6,571)	(480)
Revenue	(631)	(631)	0	0	0	(180)	0	0	(811)	(180)
Net Requirement	21,866	21,866	0	1,144	0	200	(109)	0	23,101	1,235
Expenditures by Type										
Salaries, Wages & Benefits	10,749	11,037	0	440	0	0	(102)	0	11,375	338
Overtime	240	240	0	0	0	0	0	0	240	0
Material & Services	10,373	9,699	0	729	0	860	(7)	0	11,281	1,582
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	1,090	1,424	0	(25)	0	0	0	0	1,399	(25)
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	6,136	6,188	0	0	0	0	0	0	6,188	0
Gross Expenditures	28,588	28,588	0	1,144	0	860	(109)	0	30,483	1,895
Recoveries & Allocations	(6,091)	(6,091)	0	0	0	(480)	0	0	(6,571)	(480)
Net Expenditure	22,497	22,497	0	1,144	0	380	(109)	0	23,912	1,415
Percent Change over Prior Year Net Expenditure Budget			0.0%	5.1%	0.0%	1.7%	-0.5%	0.0%	6.3%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(631)	(631)	0	0	0	(180)	0	0	(811)	(180)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(631)	(631)	0	0	0	(180)	0	0	(811)	(180)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	28.5%	0.0%	0.0%	28.5%	
Net Requirement	21,866	21,866	0	1,144	0	200	(109)	0	23,101	1,235
Percent Change over Prior Year Net Requirement Budget			0.0%	5.2%	0.0%	0.9%	-0.5%	0.0%	5.6%	
Full Time Equivalents (FTEs)		96.32	0.00	0.00	0.00	0.00	0.00	0.00	96.32	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
Public Works Department
Forestry Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
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.	440	0	440	0.00
Inflationary impact on maintenance contracts, purchased services, materials and supplies.	729	0	729	0.00
Decrease in Fleet costs related to a reduction in fuel costs.	(25)	0	(25)	0.00
Total Maintain Services	1,144	0	1,144	0.00
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
Growth				
Increase in tree planting through the Private Land Tree Planting Program with funding provided by the Federation of Canadian Municipalities (ACS2024-PWD-PMF-0002).	180	(180)	0	0.00
Increase in tree planting through the Private Land Tree Planting Program and in Right of Ways (ACS2024-PWD-PMF-0002).	480	0	480	0.00
Increase in tree planting through the Private Land Tree Planting Program and in Right of Ways offset with recoveries and allocations (ACS2024-PWD-PMF-0002).	(480)	0	(480)	0.00
Increased maintenance costs to support growth in hydro line tree pruning.	200	0	200	0.00
Total Growth	380	(180)	200	0.00

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

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Service Initiatives / Savings				
Workforce management savings strategy allocation.	(102)	0	(102)	0.00
Discretionary expenditure savings.	(7)	0	(7)	0.00
Total Service Initiatives / Savings	(109)	0	(109)	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	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	1,415	(180)	1,235	0.00

Capital Budget Supplemental Summaries

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

Service Area: Climate Change & Resiliency											
Category	2026 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	12,050	0	11,950	0	0	0	100	0	0	0	100
Total	12,050	0	11,950	0	0	0	100	0	0	0	100

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

Program Information		Financial Details				
Buildings Engineering & Energy Management		Class of Estimate: C) Planning				
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various			
<p>The Energy Management Investment Strategy is intended to manage the City's increasing growth in demand for energy through the implementation of various energy conservation measures in City facilities. The Energy Management Investment Strategy will reduce the City's environmental footprint, ensure the City's compliance under the mandate of the 2009 Green Energy Act and continue the City's leadership role in respect to energy conservation and demand management. Some energy investments may also have climate resilience benefits - e.g. heat pumps could provide more reliable cooling. There will be investments into various facility enhancements designed to reduce overall building energy intensity, energy costs and greenhouse gas emissions. The measures are expected to have an average payback of 8 years.</p>		2026 Request		2,850		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	2,850	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	2,850	2,840	2,840	2,840

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

Project Information		Location/Description	\$000's
911346 24-26 Energy Management & Invest.(BEEM)		Class of Estimate: C) Planning	2,850
Category: Service Enhancements	Ward: CW	Year of Completion: 2027	
<p>This program is intended to reduce overall building energy intensity, energy costs and greenhouse gas emissions to existing building assets and is a component of the corporate Buildings and Parks program.</p>			
Ward	Location	Description	
09	FIRE STATION 24 - VIEWMOUNT	REPLACE INTERIOR LIGHTING (120)	
06	FIRE STATION 46-KANATA WEST	REPLACE FLUORESCENT LIGHTING SYSTEMS	
08	PETER D CLARK CENTRE: THE BUNGALOWS	FOS REPLACE INTERIOR LIGHTING	
14	CATHERINE YARD: OFFICE/GARAGE	REPLACE INTERIOR LIGHTING	
12	LOWERTOWN COMPLEX	REPLACE DAMP LOCATION LIGHTING FIXTURES	
16	CARLETON HEIGHTS COMMUNITY CENTRE	REPLACE INTERIOR LIGHTING	
22	RIDEAUVIEW COMMUNITY CENTRE	REPLACE ALL INTERIOR LIGHTING FIXTURES IN BULK (107)	
03	CHARLIE CONACHER COMMUNITY BUILDING	REPLACE INTERIOR LIGHTING	
15	CHURCHILL SENIORS RECREATION CENTRE	REPLACE FLUORESCENT LIGHTING- GYM (22)	
02	HORNETS NEST PARK: FIELD HOUSE	REPLACE LUMINAIRES IN ORIGINAL BUILDING	
12	ST. PATRICK PARAMEDIC POST	REPLACE CONDENSING UNIT (CU-2)	
12	ST. PATRICK PARAMEDIC POST	REPLACE CONDENSING UNIT (CU-1)	
08	PETER D CLARK CENTRE: THE HOUSES	REPLACE MUA-1	
15	LORETTA SIGNALS AND COMMUNICATIONS	REPLACE AIR HANDLING #1 OFFICE & CORRIDOR	
09	NEPEAN SPORTSPLEX	REPLACE AHU 6 SERVING WATER SAFETY ROOM	
09	NEPEAN SPORTSPLEX	REPLACE AHU-8 FOR POOL MEETING/TRAINING RMS	
03	WALTER BAKER SPORTS CENTRE	REPLACE AC-9 ROOFTOP UNIT - SERVES STORAGE/COMMERCIAL SPACE	
03	WALTER BAKER SPORTS CENTRE	REPLACE AC-9 ROOFTOP UNIT - SERVES STORAGE/COMMERCIAL SPACE	
18	FIRE STATION 35 - ALTA VISTA	REPLACE FURNACES (6)	
14	FIRE STATION 11 - PRESTON	REPLACE SPLIT AIR CONDITIONING UNITS (3)	
18	FIRE STATION 35 - ALTA VISTA	REPLACE LENNOX ROOF MOUNTED CONDENSERS (3)	
13	FIRE STATION 56 - OVERBROOK	REPLACE COOLING COIL (1) & CONDENSER	
10	CHARLES SIM MUNICIPAL WORKSHOP	REPLACE AHU #18	
12	MONTREAL PARAMEDIC POST	REPLACE AIR CONDITIONING	

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

Project Information		Location/Description	\$000's
911346 24-26 Energy Management & Invest.(BEEM)		Class of Estimate: C) Planning	2,850
Category: Service Enhancements	Ward: CW	Year of Completion: 2027	
<p>This program is intended to reduce overall building energy intensity, energy costs and greenhouse gas emissions to existing building assets and is a component of the corporate Buildings and Parks program.</p>			
Ward	Location	Description	
16	CLYDE AVENUE MUNICIPAL FLEET SERVICE	REPLACE ROOF MOUNTED GAS FIRED MAKE UP AIR UNIT (ICE UNIT)	
12	CENTRE RICHELIEU VANIER	REPLACE AHU AND CONDENSER	
06	LIBRARY: STITTSVILLE	REPLACE ROOFTOP HVAC	
09	NEPEAN SPORTSPLEX	REPLACE ROOFTOP UNIT CU24 SERVING GYM	
09	NEPEAN SPORTSPLEX	REPLACE AC9 SERVING CANTEEN	
01	RAY FRIEL RECREATION COMPLEX	REPLACE ROOFTOP AIR UNIT #5 (ARENA 1 CHANGE)	
01	RAY FRIEL RECREATION COMPLEX	REPLACE ROOFTOP AIR UNIT #13 (SPIN)	
14	FIRE STATION 11 - PRESTON	REPLACE FURNACES	
23	KANATA LEISURE AND WAVE POOL CENTRE	REPLACE ROOFTOP HVAC UNITS (FS1-FS4)	
13	FIRE STATION 56 - OVERBROOK	REPLACE NAT GAS FURNACES (2)	
09	HURON CHILD CARE CENTRE	REPLACE CONDENSER UNIT	
03	WALTER BAKER SPORTS CENTRE	REPLACE GAS FIRED UNIT HEATERS - ZAMBONI	
08	BEN FRANKLIN PLACE	FOS REPLACE MORALITY LIGHTING (6) AT MAIN ENTRANCE LIBRARY	
10	DIANE DEANS GREENBORO CC & LIBRARY	REPLACE HVAC SYSTEMS: RTU 1,2,3,4,5,6 & 7	
23	KANATA LEISURE AND WAVE POOL CENTRE	REPLACE ROOFTOP UNIT (FS5)	
18	OC TRANSPOR - 899 BELFAST RD ADMIN & SHOPS	REPLACE AC-1	
18	OC TRANSPOR - 899 BELFAST RD ADMIN & SHOPS	REPLACE AC-2	
13	LINDENLEA COMMUNITY CENTRE	REPLACE FURNACE AND AC UNIT	
18	LIBRARY: ELMVALE ACRES	REPLACE ROOFTOP UNIT	
22	FRED BARRETT ARENA	REPLACE HALL AC UNIT	
16	CARLETON HEIGHTS COMMUNITY CENTRE	REPLACE GAS FURNACE #1 -GYM	
21	NORTH GOWER DISTRICT SERVICE CENTRE	REPLACE FURNACES AND ACs (4)	
09	GENERAL BURNS COMMUNITY BUILDING	REPLACE TWO FURNACE ORIGINAL BUILDING	
09	GENERAL BURNS COMMUNITY BUILDING	REPLACE SPLIT AC SERVING ADDITION	

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

Program Information		Financial Details				
Climate Change Master Plan		Class of Estimate: Not Applicable				
Dept: Strategic Initiatives Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various			
<p>The Climate Change Master Plan is the overarching framework for how the City of Ottawa will reduce emissions (climate mitigation) and build climate resiliency to current and future climate conditions (climate adaptation) in Ottawa. Funding for this initiative will be used to implement the Climate Change Master Plan and its supporting priorities.</p>		2026 Request		9,000		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	9,000	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	9,000	6,000	6,000	6,000

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

Project(s) within a Program Information			\$000's
911372	24-26 Climate Change Master Plan	Class of Estimate: Not Applicable	9,000
Category: Service Enhancements	Ward: CW	Year of Completion: 2027	
<p>The Climate Change Master Plan includes eight priorities including Energy Evolution: Ottawa’s Community Energy Transition Strategy and the Climate Resiliency Strategy. Energy Evolution is the framework for how Ottawa can achieve its greenhouse gas emission reduction targets and it identified priority projects to accelerate action and investment. The Climate Resiliency Strategy will build on the Climate Projections for the National Capital Region report and the Climate Vulnerability and Risk Assessment and will identify actions to mitigate the greatest risks.</p>			

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

Program Information		Financial Details				
Environmental Planning Studies		Class of Estimate: Not Applicable				
Dept: Strategic Initiatives Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various			
Climate Change and Resiliency carries out environmental planning studies, like watershed plans and subwatershed plans, in support of Council priorities and the City's Strategic priorities. Funding for this initiative will be used to implement those studies.		2026 Request		200		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	100	Tax Supported/ Dedicated Debt	100	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	200	200	200	200

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

Project(s) within a Program Information			\$000's
911927	26-27 Environmental Planning Studies	Class of Estimate: Not Applicable	200
Category: Service Enhancements	Ward: CW	Year of Completion: 2027	
<p>Environmental Planning Studies are documents prepared to guide or direct planning and development on matters of municipal interest as identified by Council or under Provincial policy. They may address existing or emerging planning needs related to impacts on the physical, natural, or human environment, or impacts from the environment. They are prepared by professional consultants on behalf of the City. They are typically larger studies that cannot be completed within one year.</p>			

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

Service Area: Solid Waste											
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	500	0	500	0	0	0	0	0	0	0	0
Growth	2,880	0	2,880	0	0	0	0	0	0	0	0
Regulatory	28,950	0	0	0	0	0	28,950	0	0	0	28,950
Service Enhancements	7,667	0	6,542	0	0	0	1,125	0	0	0	1,125
Total	39,997	0	9,922	0	0	0	30,075	0	0	0	30,075

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

Program Information		Financial Details				
Solid Waste Studies Program		Class of Estimate: Not Applicable				
Dept: Public Works Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various			
<p>Planning and managing the implementation, evaluation and enhancement of the City's long-term Solid Waste plans and related policies, programs, services and projects that will guide the management of organics, recyclables and garbage over the next thirty years. Funding is required for the projects supporting the Solid Waste Master Plan's, city-wide waste audits, multi-residential diversion strategy implementation, parks waste diversion, residual waste management strategy development, implementation of Individual Producer Responsibility (IPR) and other waste management and diversion priorities. The Solid Waste Master Plan and long-term planning initiatives and associated funding are critical to achieving the goals of Energy Evolution over the coming years. Funding requests in 2026 will support important projects.</p>		2026 Request		7,667		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	6,542	Tax Supported/ Dedicated Debt		1,125
		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	7,667	4,625	3,505	5,715

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

Project(s) within a Program Information			\$000's
907354 Solid Waste Business Technology		Class of Estimate: Not Applicable	329
Category: Service Enhancements	Ward: CW	Year of Completion: 2026	
<p>Solid Waste Services has many data requirements to support daily operations, policy requirements and future planning. As we progress through 2026, there will be requirements to adjust existing business processes as we begin to use private landfills for some residential waste and through the onboarding to Microsoft Dynamics from the Solid Waste Application, as two examples. Funding is required to support updates and new IT requirements.</p> <p>Completion Date Change 2028.</p>			
909431 Long Term Planning		Class of Estimate: Not Applicable	2,028
Category: Service Enhancements	Ward: CW	Year of Completion: 2030	
<p>Planning, implementation, evaluation and enhancement of the City's long-term Solid Waste plans and related policies, programs, services and projects that will guide the management of organics, recyclables and garbage over the next thirty years. With the approved SWMP, work continues on the delivery of projects and program, including various diversion pilots and projects and other waste management and diversion priorities.</p>			
911603 SWMP-Waste Reduction, Reuse & Circular Economy		Class of Estimate: Not Applicable	900
Category: Service Enhancements	Ward: CW	Year of Completion: 2030	
<p>Funding to support waste reduction, reuse and Circular Economy initiatives as approved by Council in the Solid Waste Master Plan. Funding will support the planning and implementation of the following action suites: Action Suite 4: Circular Economy Strategy; Action Suite 8: Waste Avoidance, Reduction, and Reuse Initiatives; Action Suite 7: Sustainable Development Initiatives; and, Action Suite 10: Food Waste Reduction Strategy and Reduction Education Initiatives. Four key areas of the Council approved Solid Waste Master Plan were developed to support the goals of the City's Climate Change Master Plan, waste reduction and reuse being one of them.</p>			

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

Project(s) within a Program Information			\$000's
911604 SWMP-Waste Diversion Enhancements		Class of Estimate: Not Applicable	3,285
Category: Service Enhancements	Ward: CW	Year of Completion: 2030	
<p>Funding to support waste diversion enhancements as approved by Council in the Solid Waste Master Plan. Funding will support the planning and implementation of the following action suites: Action Suite 2: Enhanced Education and Enforcement of Source Separation; Action Suite 3: C&D Waste Diversion Strategy; Action Suite 5: Supporting Additional Diversion in Multi-Residential Buildings; Action Suite 9: Waste Diversion Initiatives and Strategies at City Facilities; and, Action Suite 15: Waste Diversion in Parks and Public Spaces. Four key areas of the Council approved Solid Waste Master Plan were developed to support the goals of the City's Climate Change Master Plan, enhanced waste diversion being one of them.</p>			
911605 SWMP-Operational Enhancements		Class of Estimate: Not Applicable	500
Category: Service Enhancements	Ward: CW	Year of Completion: 2030	
<p>Funding to support operational enhancement as approved by Council in the Solid Waste Master Plan. Funding will support the planning and implementation of the following action suites: Action Suite 13: Alternative Collection Containers; Action Suite 14: RFID Technology on Waste Containers; Action Suite 16: Identifying Curbside Collection Efficiencies; and, Action Suite 18: Automated Cart Collection for Curbside Garbage. Depending on the outcomes of the operational enhancements, minor GHG emissions reduction and a minor impact on climate resiliency may be realized.</p>			
911606 SWMP-Technical Studies		Class of Estimate: Not Applicable	625
Category: Service Enhancements	Ward: CW	Year of Completion: 2030	
<p>Funding to support technical studies as approved by Council in the Solid Waste Master Plan. Funding will support the feasibility and technical study of the following action suites: Action Suite 19: Anaerobic Digestion (AD) and/or Co-digestion; Action Suite 21: Waste Recovery and/or Treatment Facility Study; Action Suite 22: Residual Waste Management Strategy; and, Action Suite 23: Landfill Gas Management Strategy.</p> <p>Four key areas of the Council approved Solid Waste Master Plan were developed to support the goals of the City's Climate Change Master Plan, generating renewable natural gas from organic food waste and landfill gas being one of them. Depending on the outcomes of the technical studies, there could be a larger impact on GHG emissions reduction.</p>			

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

Program Information		Financial Details				
Solid Waste Landfill Management		Class of Estimate: Not Applicable				
Dept: Public Works Department	Category: Regulatory	Ward: Multiple	Year of Completion: Various			
<p>The Trail Road Solid Waste Landfill requires annual maintenance, repair and upgrade to meet regulatory requirements as specified in the Provincial Certificate of Approval. This program consists of landfill capping of various stages, gas collection systems, groundwater containment solutions, cell expansion and other landfill management projects to keep the landfill operating efficiently, effectively and in compliance.</p>		2026 Request		28,950		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	28,950	
		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	28,950	6,950	16,950	12,950

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

Project(s) within a Program Information			\$000's
907799 Landfill Disposal Stage 5 Development			Class of Estimate: Not Applicable
			20,000
Category: Regulatory	Ward: 21	Year of Completion: 2028	
<p>Stage 5 of the Trail Waste Facility is a new cell approved by the Ministry of the Environment, Conservation and Parks (MECP) in the 2005 Trail Waste Facility Optimization Environmental Assessment (EA). A leachate liner must be installed over one half of Stage 5 (5a) by 2025 to support ongoing waste management requirements at Trail. To develop this stage a leachate liner must be designed, the site excavated and liner installed. The engineering aspects of this work commenced in 2020 to approve any variance from the proposed EA design.</p>			
909399 Trail Road Landfill Cap Repair			Class of Estimate: Not Applicable
			2,500
Category: Regulatory	Ward: 21	Year of Completion: 2028	
<p>The City has ongoing maintenance and repair requirements to ensure that the final caps on segments of the Trail Road landfill maintain positive drainage. This project provides the necessary funding to support the maintenance and repairs to bring the City back into our Environmental Compliance Approval requirements.</p>			
911210 Buffer land Development 2024-2026			Class of Estimate: Not Applicable
			4,500
Category: Regulatory	Ward: 21	Year of Completion: 2026	
<p>With residential growth and increased diversion efforts of leaf and yard waste, there are ongoing requirements to expand the processing facility, implement temporary collection transfer stations and for processing an increasing quantity of L&Y waste. Costs for labour, equipment, contracted services and facility rental/maintenance is required to establish transfer station(s) and move material to Barnsdale Road. With increasing L&Y waste quantities incoming, expansion of the processing pad is required. This expansion includes the excavation of native materials, purchase of new base and surface materials as well as the equipment and labour to construct. Materials on site must be managed regularly and costs related to additional equipment, labour, technological devices, and professional services as required. Bufferland properties are required to support continuous operational requirements, given the development of the final waste footprint and the limited operational surface space required to support ongoing activities, such as soil management.</p> <p>Completion Date Change 2028.</p>			

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

Project(s) within a Program Information			\$000's
911211 Trail Road Landfill Operations Management 2024-2026		Class of Estimate: Not Applicable	
Category: Regulatory	Ward: 21	Year of Completion: 2026	
<p>The Trail Road Landfill operates on a continuous basis for disposal of solid waste material. As such, annual reinvestment is required to identify and address operational and safety improvements of the site. For example, modifications to signage, fencing replacement, material stock pile volume measurements and associated design and operations reports and studies.</p> <p>Completion Date Change 2028.</p>			
911212 Trail Road Gas Collection System Expansion 2024-2026		Class of Estimate: Not Applicable	
Category: Regulatory	Ward: 21	Year of Completion: 2026	
<p>The Trail Road Solid Waste Landfill requires annual maintenance and upgrades to meet regulatory standards. This includes landfill capping, gas collection systems, groundwater containment, cell expansion, and other management projects to ensure efficient and compliant operations. The City of Ottawa must prevent landfill gas migration as per the Environmental Protection Act. Recently, the gas collection system was expanded to Stages 3 and 4 and around the site's perimeter to mitigate off-site migration. The City operates under an abatement plan with the Ministry of Environment, Conservation, and Parks (MECP) due to high landfill gas levels along the perimeter of the landfill. Abatement plan activities include replacing the temporary perimeter flare, expanding the gas collection system, and installing a permanent collection system on completed portions of Stages 5. Additionally, an enhanced gas collection system will be designed and installed with the leachate recirculation system.</p> <p>Completion Date Change 2028.</p>			

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

Program Information		Financial Details				
Solid Waste Facilities Renewal		Class of Estimate: Not Applicable				
Dept: Public Works Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
Solid Waste Landfill buildings and disposal processing facilities require annual maintenance, repair and upgrade to ensure operational needs meet regulatory requirements as specified in the Provincial Certificate of Approval.		2026 Request		500		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	500	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2026	2027	2028	2029
		Authority	500	29,900	5,500	1,500

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

Project(s) within a Program Information			\$000's
910586	Renewal of SW Facilities	Class of Estimate: Not Applicable	500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2031	
<p>Funding to support proactive assessments and renewal requirements of the Solid Waste Facility buildings, including the Administration building, Scale house and former Plasco building and landfill components. Solid Waste Landfill buildings, disposal processing facilities, and landfill components require annual maintenance, repair and upgrade to meet regulatory requirements as specified in the Provincial Certificate of Approval. Solid Waste Landfill buildings and disposal processing facilities require annual maintenance, repair and upgrade to ensure operational needs meet regulatory requirements as specified in the Provincial Certificate of Approval.</p>			

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

Project Information			Financial Details						
911601 Solid Waste Fleet In-House Collection			Class of Estimate: Not Applicable						
Dept: Public Works Department	Category: Growth	Ward: 21	Year of Completion: 2027						
<p>Solid Waste Fleet requires growth to meet the expanding needs of the City's service areas, including servicing new waste streams to increase the City's diversion through additional collection efforts. As the City grows and with the goals of the approved Solid Waste Master Plan (June 2024), Solid Waste requires fleet to support increasing diversion and innovative strategies, through regular operations, pilots and special projects for curbside, multi-residential and parks and public space collection services.</p>			2026 Request		2,700				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	2,700	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	2,700	0	2,700	0		
			911607 Solid Waste Fleet Growth 2025-2026			Class of Estimate: Not Applicable			
			Dept: Public Works Department	Category: Growth	Ward: 21	Year of Completion: 2026			
<p>Solid Waste Fleet requires growth to meet the expanding needs of the City's service areas, including servicing new waste streams to increase the City's diversion through additional collection efforts. As the City grows and with the goals of the approved Solid Waste Master Plan (June 2024), Solid Waste requires fleet to support increasing diversion and innovative strategies, through regular operations, pilots and special projects for curbside, multi-residential and parks and public space collection services.</p> <p>Completion Date Change 2028.</p>			2026 Request		180				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	180	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	180	1,500	1,500	1,500		

City Of Ottawa
2026 Draft Capital Budget
Environment and Climate Change Committee - Tax
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2026	2027	2028	2029	Total
Solid Waste					
Renewal of City Assets					
906167 Leachate Treatment Facility	0	27,400	5,000	0	32,400
910586 Renewal of SW Facilities	500	2,500	500	1,500	5,000
Renewal of City Assets Total	500	29,900	5,500	1,500	37,400
Regulatory					
907799 Landfill Disposal Stage 5 Development	20,000	0	10,000	0	30,000
909399 Trail Road Landfill Cap Repair	2,500	0	0	0	2,500
911062 Landfill Disposal Stage 5 A Capping	0	0	1,000	10,000	11,000
911210 Buffer land Development 2024-2026	4,500	5,000	4,000	1,000	14,500
911211 Trail Road Landfill Operations Managemen	950	950	950	950	3,800
911212 Trail Road Gas Collect Syst Expan2024-26	1,000	1,000	1,000	1,000	4,000
Regulatory Total	28,950	6,950	16,950	12,950	65,800
Growth					
911601 Solid Waste Fleet In -House Collection	2,700	0	2,700	0	5,400
911607 Solid Waste Fleet Growth 2025-2026	180	1,500	1,500	1,500	4,680
Growth Total	2,880	1,500	4,200	1,500	10,080
Service Enhancements					
907354 Solid Waste Business Technology	329	329	329	329	1,316
909431 Long Term Planning	2,028	1,311	866	811	5,015
911603 SWMP-Waste Reduction, Reuse & Circular E	900	200	200	200	1,500
911604 SWMP-Waste Diversion Enhancements	3,285	910	910	550	5,655
911605 SWMP-Operational Enhancements	500	500	500	2,500	4,000
911606 SWMP-Technical Studies	625	1,375	700	1,325	4,025
Service Enhancements Total	7,667	4,625	3,505	5,715	21,511
Solid Waste Total	39,997	42,975	30,155	21,665	134,791

City Of Ottawa
2026 Draft Capital Budget
Environment and Climate Change Committee - Tax
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2026	2027	2028	2029	Total
Climate Change & Resiliency					
Service Enhancements					
911346 24-26 Energy Management & Invest.(BEEM)	2,850	2,840	2,840	2,840	11,370
911372 24-26 Climate Change Master Plan	9,000	6,000	6,000	6,000	27,000
911927 26-27 Environmental Planning Studies	200	200	200	200	800
Service Enhancements Total	12,050	9,040	9,040	9,040	39,170
Climate Change & Resiliency Total	12,050	9,040	9,040	9,040	39,170
Grand Total	52,047	52,015	39,195	30,705	173,961

City Of Ottawa
Capital Works-In-Progress as at September 30, 2025
Environment and Climate Change Committee - Tax
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Climate Change & Resiliency					
906381 Climate Change Master Plan	1,432	1,182	249	0	249
908880 Energy Evolution	7,465	5,083	2,382	159	2,222
909865 2020 Natural Area Acquisitions (Urban)	2,045	1,548	497	0	497
910568 Energy Management & Invest Strategy 2022	2,814	2,715	99	30	68
910657 BHL P - Residential Retrofit Projects	27,000	10,713	16,287	0	16,287
910680 BHL P - Program Delivery	4,008	1,906	2,101	0	2,101
911009 Bear Brook Watershed Study	725	325	400	0	400
911022 2023 Climate Change Master Plan	3,602	1,880	1,723	0	1,723
911061 Energy Management & Invest Strategy 2023	3,000	2,146	854	417	437
911080 Hintonburg Community Centre Retrofit	1,365	784	581	23	557
911081 Zero Emission Vehicle Infrastructure	250	250	0	0	0
911126 BHL P - Heat Pump Incentive	800	57	743	0	743
911346 24-26 Energy Management & Invest.(BEEM)	5,814	755	5,059	1,381	3,678
911372 24-26 Climate Change Master Plan	12,230	804	11,426	2,691	8,735
911432 Better Homes Ottawa - Retrofit Portal	508	308	200	25	175
911718 Ottawa Retrofit Accelerator Program	900	152	748	129	619
Climate Change & Resiliency Total	73,957	30,610	43,347	4,854	38,493
Forestry Services					
910479 Forestry - Concrete Tree Well Covers	400	378	22	13	9
Forestry Services Total	400	378	22	13	9
Solid Waste					
906167 Leachate Treatment Facility	8,500	6,705	1,795	762	1,033
907043 Springhill Landfill	700	192	508	17	491
907352 Landfill Stage 3 Capping	8,335	7,496	839	158	681

City Of Ottawa
Capital Works-In-Progress as at September 30, 2025
Environment and Climate Change Committee - Tax
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
907354 Solid Waste Business Technology	1,300	841	459	0	459
907611 Trail Road Stormwater Ponds and Ditches	183	123	59	0	59
907797 Landfill Stage 4 Capping	19,000	868	18,132	11,482	6,650
907799 Landfill Disposal Stage 5 Development	47,561	27,025	20,536	7,016	13,520
907816 Groundwater Management	1,450	1,192	258	0	258
909399 Trail Road Landfill Cap Repair	0	0	0	0	0
909431 Long Term Planning	15,188	11,219	3,969	97	3,872
909894 Trail Road Groundwater Management	6,150	2,819	3,331	131	3,200
910586 Renewal of SW Facilities	5,500	381	5,119	4	5,115
910961 Buffer land Development	4,060	2,823	1,237	44	1,193
910962 Trail Road Landfill Expansion	950	771	179	131	48
911210 Buffer land Development 2024-2026	5,000	2,909	2,091	301	1,790
911211 Trail Road Landfill Operations Managemen	1,900	885	1,015	13	1,002
911212 Trail Road Gas Collect Syst Expan2024-26	2,341	1,259	1,082	1,051	32
911414 Trail Road Groundwater Management 2024	13,000	1,923	11,077	6,595	4,482
911435 Landfill Stage 3 Capping 2024	8,664	6,755	1,909	1,222	687
911600 Landfill Disposal Stage 6 Development	2,500	183	2,317	176	2,141
911601 Solid Waste Fleet In -House Collection	1,795	2	1,793	1,773	20
911603 SWMP-Waste Reduction, Reuse & Circular E	750	0	750	0	750
911604 SWMP-Waste Diversion Enhancements	1,545	12	1,533	0	1,533
911605 SWMP-Operational Enhancements	500	0	500	0	500
911606 SWMP-Technical Studies	1,400	30	1,370	244	1,126
911607 Solid Waste Fleet Growth 2025-2026	4,157	1,113	3,044	668	2,377
Solid Waste Total	162,428	77,526	84,902	31,885	53,018
Grand Total	236,785	108,513	128,272	36,751	91,521