

Expenditures & Revenue Summary by Category - Tax and Rate Supported

In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Category					
Salaries, Wages	1,621,863	1,679,458	1,676,835	1,802,825	125,990
Overtime	89,753	77,086	58,721	65,191	6,470
Benefits / Allowances					
Statutory	122,351	127,125	127,125	131,544	4,419
OMERS	153,341	165,111	165,111	168,569	3,458
Group Insurance	131,844	143,839	143,839	150,088	6,249
Compensation	2,119,152	2,192,620	2,171,632	2,318,218	146,586
Material & Services	792,950	860,762	820,394	861,464	41,070
Transfers/Grants/Financial Charges	1,750,244	1,946,223	1,938,413	2,073,962	135,549
Fleet Costs	99,671	103,417	95,932	96,482	550
Program Facility Costs	143,256	131,032	154,814	160,450	5,636
Other Internal Costs	389,032	422,622	397,855	404,740	6,885
Gross Expenditures	5,294,305	5,656,675	5,579,041	5,915,316	336,275
Recoveries & Allocations	(780,145)	(699,328)	(675,041)	(694,745)	(19,705)
Net Expenditure	4,514,160	4,957,343	4,903,996	5,220,570	316,575
Revenues by Category					
Federal	(68,419)	(85,352)	(93,922)	(98,014)	(4,092)
Provincial	(843,119)	(1,020,648)	(1,030,453)	(1,126,535)	(96,082)
Municipal	(23)	(18)	(20)	(4,878)	(4,858)
Own Funds	(23,794)	(11,466)	(11,466)	(26,311)	(14,845)
Property Taxes	(2,169,394)	(2,221,166)	(2,221,166)	(2,338,421)	(117,256)
Investment Income	(127,304)	(77,212)	(68,412)	(71,412)	(3,000)
Development Charges	(70,468)	(71,071)	(71,071)	(73,311)	(2,240)
Payment-in-lieu of taxation	(185,740)	(190,417)	(184,905)	(193,305)	(8,400)
Fees and Service	(985,233)	(1,120,962)	(1,118,913)	(1,174,466)	(55,553)
Fines	(76,685)	(88,309)	(90,536)	(90,813)	(277)
Other	(7,126)	(19,613)	(13,133)	(23,105)	(9,972)
Total Revenue	(4,557,305)	(4,906,234)	(4,903,996)	(5,220,570)	(316,575)
Net Requirement	(43,145)	51,109	0	0	0

Expenditures & Revenue Summary by Category - Tax Supported
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Category					
Salaries, Wages & Benefits	1,967,327	2,049,864	2,045,141	2,180,046	134,905
Overtime	87,504	75,030	55,565	62,035	6,470
Material & Services	727,683	797,829	760,861	795,197	34,336
Transfers/Grants/Financial Charges	1,479,222	1,667,566	1,657,856	1,773,591	115,735
Fleet Costs	93,237	96,934	89,449	89,999	550
Program Facility Costs	143,256	131,032	154,814	160,450	5,636
Other Internal Costs	274,823	309,155	284,888	289,037	4,148
Gross Expenditures	4,773,052	5,127,410	5,048,576	5,350,356	301,780
Recoveries & Allocations	(744,094)	(668,035)	(643,748)	(661,887)	(18,140)
Net Expenditure	4,028,958	4,459,371	4,404,824	4,688,468	283,645
Revenues by Category					
Federal	(68,419)	(85,352)	(93,922)	(98,014)	(4,092)
Provincial	(842,881)	(1,020,503)	(1,030,308)	(1,126,390)	(96,082)
Municipal	(23)	(18)	(20)	(4,878)	(4,858)
Own Funds	(23,794)	(11,466)	(11,466)	(26,311)	(14,845)
Property Taxes	(2,168,349)	(2,219,773)	(2,219,773)	(2,337,028)	(117,256)
Investment Income	(125,421)	(77,212)	(68,412)	(71,412)	(3,000)
Development Charges	(64,875)	(65,326)	(65,326)	(67,566)	(2,240)
Payment-in-lieu of taxation	(185,740)	(190,417)	(184,905)	(193,305)	(8,400)
Fees and Service	(502,655)	(618,773)	(627,024)	(649,647)	(22,623)
Fines	(76,685)	(88,309)	(90,536)	(90,813)	(277)
Other	(7,104)	(19,613)	(13,133)	(23,105)	(9,972)
Total Revenue	(4,065,946)	(4,396,762)	(4,404,824)	(4,688,468)	(283,645)
Net Requirement	(36,988)	62,609	(0)	(0)	0

City of Ottawa
Expenditures & Revenue Summary by Category - Rate Supported
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Category					
Salaries, Wages & Benefits	62,072	65,669	67,769	72,980	5,211
Overtime	2,249	2,056	3,156	3,156	0
Material & Services	65,267	62,933	59,533	66,267	6,734
Transfers/Grants/Financial Charges	271,022	278,657	280,557	300,371	19,814
Fleet Costs	6,434	6,483	6,483	6,483	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	114,209	113,467	112,967	115,703	2,736
Gross Expenditures	521,253	529,265	530,465	564,960	34,495
Recoveries & Allocations	(36,051)	(31,293)	(31,293)	(32,858)	(1,565)
Net Expenditure	485,202	497,972	499,172	532,102	32,930
Revenues by Category					
Federal	0	0	0	0	0
Provincial	(238)	(145)	(145)	(145)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(1,045)	(1,393)	(1,393)	(1,393)	0
Investment Income	(1,883)	0	0	0	0
Development Charges	(5,593)	(5,745)	(5,745)	(5,745)	0
Payment-in-lieu of taxation	0	0	0	0	0
Fees and Service	(482,578)	(502,189)	(491,889)	(524,819)	(32,930)
Fines	0	0	0	0	0
Other	(22)	0	0	0	0
Total Revenue	(491,359)	(509,472)	(499,172)	(532,102)	(32,930)
Net Requirement	(6,157)	(11,500)	0	0	0

City of Ottawa
 Operating Summary by Committee
 In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2025						2026			\$ Change over 2025 Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Agriculture & Rural Affairs Committee										
Planning Services (ARAC)	3,514	(6)	3,508	3,544	(6)	3,538	3,627	0	3,627	89
Total	3,514	(6)	3,508	3,544	(6)	3,538	3,627	0	3,627	89
Audit Committee										
Office of the Auditor General	2,560	0	2,560	2,860	0	2,860	2,990	0	2,990	130
External and Special Audits	348	0	348	348	0	348	348	0	348	0
Total	2,908	0	2,908	3,208	0	3,208	3,338	0	3,338	130
Emergency Preparedness and Protective Service Committee										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	4,688	0	4,688	5,258	0	5,258	5,381	0	5,381	123
Public Safety Service	11,868	(520)	11,348	12,668	(495)	12,173	13,328	(520)	12,808	635
Ottawa Fire Services	201,329	(1,783)	199,546	196,729	(1,683)	195,046	213,941	(1,703)	212,238	17,192
Ottawa Paramedic Service	151,991	(87,803)	64,188	153,661	(89,473)	64,188	160,591	(93,138)	67,453	3,265
By-law and Regulatory Services	33,554	(40,572)	(7,018)	31,514	(36,882)	(5,368)	35,661	(39,054)	(3,393)	1,975
Public Policy Development	1,018	0	1,018	1,018	0	1,018	1,055	0	1,055	37
Total	404,448	(130,677)	273,771	400,848	(128,532)	272,316	429,962	(134,414)	295,548	23,232

Net of Recoveries and After Inter-departmental Allocations

	2025						2026			\$ Change over 2025 Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Community Services Committee										
GM's Office & Business Support Services - Community & Social Services	4,141	0	4,141	4,141	0	4,141	4,296	0	4,296	155
Community Safety, Well-Being, Policy & Analytics	43,243	(6,063)	37,180	44,243	(6,063)	38,180	46,039	(6,063)	39,976	1,796
Employment and Social Services	260,469	(222,543)	37,926	256,969	(221,743)	35,226	260,712	(221,743)	38,969	3,743
Children's Services	408,647	(395,184)	13,463	492,047	(472,384)	19,663	556,267	(539,486)	16,781	(2,882)
Housing and Homelessness Services	307,169	(166,675)	140,494	217,169	(76,675)	140,494	221,949	(77,261)	144,688	4,194
Long Term Care	111,618	(81,229)	30,389	110,618	(78,229)	32,389	118,156	(83,179)	34,977	2,588
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	2,993	0	2,993	2,993	0	2,993	3,158	0	3,158	165
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	31,095	(2,458)	28,637	30,895	(2,658)	28,237	31,657	(2,658)	28,999	762
Community Recreation and Cultural Programs	80,197	(30,095)	50,102	80,197	(28,695)	51,502	82,706	(29,445)	53,261	1,759
City Wide Programs, Aquatics and Specialized Services	89,899	(39,495)	50,404	86,899	(37,495)	49,404	90,756	(39,165)	51,591	2,187
Parks & Facilities Planning	2,406	(185)	2,221	2,406	(485)	1,921	2,451	(485)	1,966	45
Facility Operations Services	40,589	(2,059)	38,530	40,789	(2,059)	38,730	41,407	(1,481)	39,926	1,196
Parks	47,453	(2)	47,451	44,953	(2)	44,951	47,242	(2)	47,240	2,289
Total	1,429,919	(945,988)	483,931	1,414,319	(926,488)	487,831	1,506,795	(1,000,967)	505,828	17,997
Environment and Climate Change Committee										
GM's Office & Business Technical Support Services	715	0	715	715	0	715	698	0	698	(17)
Infrastructure Services	4,372	(16)	4,356	4,372	(16)	4,356	4,364	(16)	4,348	(8)
Asset Management Services	3,085	(250)	2,835	3,085	0	3,085	3,029	0	3,029	(56)
Climate Change and Resiliency	3,930	0	3,930	4,490	0	4,490	4,591	0	4,591	101
Solid Waste Services	128,744	(125,009)	3,735	126,264	(122,529)	3,735	117,440	(113,437)	4,003	268
Forestry Services	22,497	(631)	21,866	22,497	(631)	21,866	23,912	(811)	23,101	1,235
Total	163,342	(125,907)	37,435	161,422	(123,177)	38,245	154,032	(114,264)	39,767	1,522

Net of Recoveries and After Inter-departmental Allocations

	2025						2026			\$ Change over 2025 Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Finance and Corporate Services Committee										
Elected Officials	16,970	0	16,970	16,970	0	16,970	17,530	0	17,530	560
City Clerk	24,018	(2,459)	21,559	24,018	(2,459)	21,559	32,893	(10,909)	21,984	425
Legal Services	11,473	0	11,473	10,973	0	10,973	11,366	0	11,366	393
City Manager's Office	5,558	0	5,558	5,558	0	5,558	5,763	0	5,763	205
Rail Construction Program Service	5	(5)	0	5	(5)	0	5	(5)	0	0
GM's Office, Business Support Services and Strategic Projects Office - Strategic Initiatives	3,393	(10)	3,383	2,663	0	2,663	3,083	0	3,083	420
Economic Development	9,643	(770)	8,873	10,253	(735)	9,518	12,390	(735)	11,655	2,137
Office of the CISO	1,453	0	1,453	1,673	0	1,673	1,752	0	1,752	79
Public Information & Media Relations	4,543	0	4,543	4,543	0	4,543	4,553	0	4,553	10
Human Resources	20,546	(765)	19,781	20,546	(765)	19,781	21,753	(765)	20,988	1,207
ServiceOttawa	14,544	(1,754)	12,790	14,544	(1,404)	13,140	13,525	(1,504)	12,021	(1,119)
Information Technology Services	81,530	0	81,530	81,530	0	81,530	86,006	0	86,006	4,476
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,728	0	4,728	4,728	0	4,728	4,912	0	4,912	184
Financial Services	12,102	0	12,102	12,102	0	12,102	12,389	0	12,389	287
Revenue Services	13,144	(8,407)	4,737	13,644	(7,907)	5,737	14,296	(9,157)	5,139	(598)
Corporate Finance	7,723	0	7,723	8,023	0	8,023	8,211	0	8,211	188
Payroll, Pensions & Benefits Service	9,170	0	9,170	9,170	0	9,170	9,440	0	9,440	270
Supply Services	5,171	(3,140)	2,031	5,171	(3,140)	2,031	5,317	(3,140)	2,177	146
Housing Solutions and Investment Service	8,836	(619)	8,217	9,851	(619)	9,232	10,076	(619)	9,457	225
Non Departmental	365,247	(2,597,411)	(2,232,164)	370,477	(2,582,341)	(2,211,864)	382,582	(2,725,294)	(2,342,712)	(130,848)
Total	619,796	(2,615,340)	(1,995,544)	626,441	(2,599,375)	(1,972,934)	657,842	(2,752,128)	(2,094,286)	(121,352)
Planning and Housing Committee										
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	2,028	0	2,028	2,383	0	2,383	2,348	0	2,348	(35)
Right of Way, Heritage and Urban Design	17,488	(15,909)	1,579	17,318	(16,924)	394	17,857	(17,630)	227	(167)
Planning Services	23,257	(20,987)	2,270	25,207	(23,587)	1,620	26,166	(24,532)	1,634	14
Building Code Services - OBC	35,617	(36,100)	(483)	32,317	(32,775)	(458)	32,946	(33,404)	(458)	0
Strategic Housing Projects	11,305	(145)	11,160	11,410	(250)	11,160	12,449	(250)	12,199	1,039
Total	89,695	(73,141)	16,554	88,635	(73,536)	15,099	91,766	(75,816)	15,950	851

Net of Recoveries and After Inter-departmental Allocations

	2025						2026			\$ Change over 2025 Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Public Works & Infrastructure Committee										
GM's Office & Business Technical Support Services - Public Works Services	5,685	(34)	5,651	6,035	(34)	6,001	6,189	(34)	6,155	154
Roads Services	176,133	(4,900)	171,233	148,133	(4,900)	143,233	149,882	(4,915)	144,967	1,734
Parking Services	19,627	(19,627)	0	18,402	(18,402)	0	20,920	(20,920)	0	0
Traffic Services	97,624	(41,802)	55,822	104,535	(48,713)	55,822	99,548	(42,211)	57,337	1,515
Transportation Planning	4,670	(258)	4,412	5,120	(283)	4,837	5,146	(283)	4,863	26
Fleet Services	5,038	(1,029)	4,009	4,558	(549)	4,009	4,753	(729)	4,024	15
Operational Performance and Development Services	7,771	(470)	7,301	8,121	(470)	7,651	8,448	(470)	7,978	327
Total	316,548	(68,120)	248,428	294,904	(73,351)	221,553	294,886	(69,562)	225,324	3,771
Total City Operations	3,030,170	(3,959,178)	(929,009)	2,993,321	(3,924,464)	(931,144)	3,142,248	(4,147,151)	(1,004,904)	(73,760)
Boards, Agencies and Transit Services										
Committee of Adjustment	1,654	(1,654)	0	1,854	(1,854)	0	1,918	(1,918)	0	0
Ottawa Public Health	83,358	(52,572)	30,786	83,358	(52,572)	30,786	85,796	(53,675)	32,121	1,335
Ottawa Public Library	63,637	(1,839)	61,798	65,580	(1,750)	63,830	74,188	(7,458)	66,730	2,900
Ottawa Police Service	467,466	(62,869)	404,597	442,456	(53,719)	388,737	478,709	(63,827)	414,882	26,145
Transit Committee	813,087	(318,650)	494,437	818,256	(370,465)	447,791	905,610	(414,439)	491,171	43,380
Total Boards, Agencies and Transit Services	1,429,202	(437,584)	991,618	1,411,504	(480,360)	931,144	1,546,221	(541,317)	1,004,904	73,760
Total Tax Supported Program	4,459,371	(4,396,762)	62,609	4,404,824	(4,404,824)	(0)	4,688,468	(4,688,468)	0	0
Rate Supported Program										
Drinking Water Services	213,078	(218,378)	(5,300)	211,578	(211,578)	0	223,838	(223,838)	0	0
Wastewater Services	181,861	(186,661)	(4,800)	184,161	(184,161)	0	195,546	(195,546)	0	0
Stormwater Services	103,033	(104,433)	(1,400)	103,433	(103,433)	0	112,718	(112,718)	0	0
Total Rate Supported Program	497,972	(509,472)	(11,500)	499,172	(499,172)	0	532,102	(532,102)	0	0
Total Tax and Rate Supported Program	4,957,343	(4,906,234)	51,109	4,903,996	(4,903,996)	0	5,220,570	(5,220,570)	0	0

City of Ottawa
Operating Budget Changes
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2025 Baseline		2026 Adjustments						2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Agriculture & Rural Affairs Committee										
Planning Services (ARAC)	3,538	0	91	0	0	0	(2)	0	3,627	89
Total	3,538	0	91	0	0	0	(2)	0	3,627	89
Audit Committee										
Office of the Auditor General	2,860	0	130	0	0	0	0	0	2,990	130
External and Special Audits	348	0	0	0	0	0	0	0	348	0
Total	3,208	0	130	0	0	0	0	0	3,338	130
Emergency Preparedness and Protective Service Committee										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	5,258	0	160	0	0	0	(37)	0	5,381	123
Public Safety Service	12,173	0	660	0	0	0	(25)	0	12,808	635
Ottawa Fire Services	195,046	2,500	15,210	0	0	0	(498)	(20)	212,238	17,192
Ottawa Paramedic Service	64,188	(2,615)	3,700	0	0	2,590	(370)	(40)	67,453	3,265
By-law and Regulatory Services	(5,368)	1,483	694	0	0	25	(112)	(115)	(3,393)	1,975
Public Policy Development	1,018	0	40	0	0	0	(3)	0	1,055	37
Total	272,316	1,368	20,464	0	0	2,615	(1,045)	(175)	295,548	23,232

City of Ottawa
Operating Budget Changes
In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2025 Baseline		2026 Adjustments						2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Community Services Committee										
GM's Office & Business Support Services - Community & Social Services	4,141	0	155	0	0	0	0	0	4,296	155
Community Safety, Well-Being, Policy & Analytics	38,180	(635)	2,551	0	0	0	(120)	0	39,976	1,796
Employment and Social Services	35,226	2,130	1,738	0	0	0	(125)	0	38,969	3,743
Children's Services	19,663	(3,272)	390	(930)	0	0	0	930	16,781	(2,882)
Housing and Homelessness Services	140,494	0	4,569	0	0	0	(375)	0	144,688	4,194
Long Term Care	32,389	0	4,068	(1,380)	0	0	(100)	0	34,977	2,588
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	2,993	(150)	265	0	0	50	0	0	3,158	165
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	28,237	0	1,197	0	0	0	(435)	0	28,999	762
Community Recreation and Cultural Programs	51,502	0	2,869	0	0	0	(360)	(750)	53,261	1,759
City Wide Programs, Aquatics and Specialized Services	49,404	(1,060)	4,307	0	0	0	(310)	(750)	51,591	2,187
Parks & Facilities Planning	1,921	0	95	0	0	0	(50)	0	1,966	45
Facility Operations Services	38,730	0	1,795	0	0	0	(599)	0	39,926	1,196
Parks	44,951	0	1,751	0	0	765	(227)	0	47,240	2,289
Total	487,831	(2,987)	25,750	(2,310)	0	815	(2,701)	(570)	505,828	17,997
Environment and Climate Change Committee										
GM's Office & Business Technical Support Services	715	0	23	0	0	0	(40)	0	698	(17)
Infrastructure Services	4,356	0	202	0	0	0	(210)	0	4,348	(8)
Asset Management Services	3,085	0	74	0	0	0	(130)	0	3,029	(56)
Climate Change and Resiliency	4,490	0	147	0	0	0	(46)	0	4,591	101
Solid Waste Services	3,735	0	(1,274)	6,065	0	294	4,540	(9,357)	4,003	268
Forestry Services	21,866	0	1,144	0	0	200	(109)	0	23,101	1,235
Total	38,245	0	315	6,065	0	494	4,004	(9,357)	39,767	1,522

City of Ottawa
Operating Budget Changes
In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2025 Baseline		2026 Adjustments						2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Finance and Corporate Services Committee										
Elected Officials	16,970	0	560	0	0	0	0	0	17,530	560
City Clerk	21,559	(200)	825	0	0	0	(200)	0	21,984	425
Legal Services	10,973	0	393	0	0	0	0	0	11,366	393
City Manager's Office	5,558	0	205	0	0	0	0	0	5,763	205
Rail Construction Program Service	0	0	0	0	0	0	0	0	0	0
GM's Office, Business Support Services and Strategic Projects Office - Strategic Initiatives	2,663	0	436	0	0	0	(15)	0	3,083	420
Economic Development	9,518	(100)	51	0	0	150	2,036	0	11,655	2,137
Office of the CISO	1,673	0	90	0	0	0	(11)	0	1,752	79
Public Information & Media Relations	4,543	0	170	0	0	0	(160)	0	4,553	10
Human Resources	19,781	0	1,365	0	0	0	(158)	0	20,988	1,207
ServiceOttawa	13,140	(1,483)	502	0	0	0	(38)	(100)	12,021	(1,119)
Information Technology Services	81,530	0	4,975	0	0	0	(499)	0	86,006	4,476
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,728	0	240	0	0	0	(56)	0	4,912	184
Financial Services	12,102	0	495	0	0	0	(208)	0	12,389	287
Revenue Services	5,737	0	776	0	0	0	(124)	(1,250)	5,139	(598)
Corporate Finance	8,023	0	325	0	0	0	(137)	0	8,211	188
Payroll, Pensions & Benefits Service	9,170	0	365	0	0	0	(95)	0	9,440	270
Supply Services	2,031	0	245	0	0	0	(99)	0	2,177	146
Housing Solutions and Investment Service	9,232	0	284	0	0	0	(59)	0	9,457	225
Non Departmental	(2,211,864)	2,715	(98,903)	0	0	(34,660)	0	0	(2,342,712)	(130,848)
Total	(1,972,934)	932	(86,601)	0	0	(34,510)	177	(1,350)	(2,094,286)	(121,352)
Planning and Housing Committee										
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	2,383	0	(3)	0	0	0	(32)	0	2,348	(35)
Right of Way, Heritage and Urban Design	394	0	566	50	0	45	(122)	(706)	227	(167)
Planning Services	1,620	0	988	0	0	0	(29)	(945)	1,634	14
Building Code Services - OBC	(458)	0	629	0	0	0	0	(629)	(458)	0
Strategic Housing Projects	11,160	0	49	0	0	1,000	(10)	0	12,199	1,039
Total	15,099	0	2,229	50	0	1,045	(193)	(2,280)	15,950	851

City of Ottawa
Operating Budget Changes
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2025 Baseline		2026 Adjustments						2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Public Works & Infrastructure Committee										
GM's Office & Business Technical Support Services - Public Works Services	6,001	0	212	0	0	0	(58)	0	6,155	154
Roads Services	143,233	(1,800)	4,178	0	0	165	(794)	(15)	144,967	1,734
Parking Services	0	0	2,532	0	0	0	(14)	(2,518)	0	0
Traffic Services	55,822	0	(4,635)	0	0	0	(352)	6,502	57,337	1,515
Transportation Planning	4,837	0	101	0	0	0	(75)	0	4,863	26
Fleet Services	4,009	200	125	0	0	0	(130)	(180)	4,024	15
Operational Performance and Development Services	7,651	0	327	0	0	0	0	0	7,978	327
Total	221,553	(1,600)	2,840	0	0	165	(1,423)	3,789	225,324	3,771
Total City Operations	(931,144)	(2,287)	(34,782)	3,805	0	(29,376)	(1,183)	(9,943)	(1,004,904)	(73,760)
Boards, Agencies and Transit Services										
Committee of Adjustment	0	0	64	0	0	0	0	(64)	0	0
Ottawa Public Health	30,786	(200)	1,535	0	0	0	0	0	32,121	1,335
Ottawa Public Library	63,830	(1,949)	3,304	0	0	2,395	0	(850)	66,730	2,900
Ottawa Police Service	388,737	0	30,524	0	0	2,320	(4,259)	(2,440)	414,882	26,145
Transit Committee	447,791	77,938	23,648	4,250	0	880	(2,363)	(60,973)	491,171	43,380
Total Boards, Agencies and Transit Services	931,144	75,789	59,075	4,250	0	5,595	(6,622)	(64,327)	1,004,904	73,760
Total Tax Supported Program	(0)	73,502	24,293	8,055	0	(23,781)	(7,805)	(74,270)	(0)	0
Rate Supported Program										
Drinking Water Services	0	0	11,066	220	0	974	0	(12,260)	0	0
Wastewater Services	0	0	9,415	250	0	1,720	0	(11,385)	0	0
Stormwater Services	0	0	9,135	0	0	150	0	(9,285)	0	0
Total Rate Supported Program	0	0	29,616	470	0	2,844	0	(32,930)	0	0
Total Tax and Rate Supported Program	0	73,502	53,909	8,525	0	(20,937)	(7,805)	(107,200)	0	0

City of Ottawa
Full Time Equivalents Summary by Committee

	2025	2026	2026	2026
	Budget	Service Initiatives / Efficiencies	Adjustments	Estimate
Agriculture & Rural Affairs Committee				
Planning Services (ARAC)	20.00	0.00	0.00	20.00
Total	20.00	0.00	0.00	20.00
Audit Committee				
Office of the Auditor General	14.00	0.00	0.00	14.00
External and Special Audits	0.00	0.00	0.00	0.00
Total	14.00	0.00	0.00	14.00
Emergency Preparedness and Protective Service Committee				
GM's Office & Business & Technical Support Services - Emergency & Protective Services	37.00	0.00	0.00	37.00
Public Safety Service	27.00	0.00	0.00	27.00
Ottawa Fire Services	1,012.00	0.00	0.00	1,012.00
Ottawa Paramedic Service	830.80	0.00	23.00	853.80
By-law and Regulatory Services	232.29	0.00	6.00	238.29
Public Policy Development	7.00	0.00	0.00	7.00
Total	2,146.09	0.00	29.00	2,175.09
Community Services Committee				
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	0.00	31.00
Community Safety, Well-Being, Policy & Analytics	32.00	0.00	0.00	32.00
Employment and Social Services	506.17	0.00	0.00	506.17
Children's Services	207.49	0.00	21.43	228.92
Housing and Homelessness Services	64.40	0.00	0.00	64.40
Long Term Care	811.84	0.00	2.00	813.84
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	20.00	0.00	0.00	20.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	85.59	0.00	0.00	85.59
Community Recreation and Cultural Programs	430.36	0.00	0.00	430.36
City Wide Programs, Aquatics and Specialized Services	615.04	0.00	0.00	615.04
Parks & Facilities Planning	17.00	0.00	0.00	17.00
Facility Operations Services	684.25	0.00	0.00	684.25
Parks	273.59	0.00	0.00	273.59
Total	3,778.73	0.00	23.43	3,802.16

City of Ottawa

Full Time Equivalents Summary by Committee

	2025	2026	2026	2026
	Budget	Service Initiatives / Efficiencies	Adjustments	Estimate
Environment and Climate Change Committee				
GM's Office & Business Technical Support Services	39.00	0.00	0.00	39.00
Infrastructure Services	181.97	0.00	0.00	181.97
Asset Management Services	112.00	0.00	0.00	112.00
Climate Change and Resiliency	30.00	0.00	0.00	30.00
Solid Waste Services	178.54	0.00	0.00	178.54
Forestry Services	96.32	0.00	0.00	96.32
Total	637.83	0.00	0.00	637.83
Finance and Corporate Services Committee				
Elected Officials	0.00	0.00	0.00	0.00
City Clerk	149.55	0.00	0.00	149.55
Legal Services	99.00	0.00	0.00	99.00
City Manager's Office	35.00	0.00	0.00	35.00
Rail Construction Program Service	7.00	0.00	0.00	7.00
GM's Office, Business Support Services and Strategic Projects Office - Strategic Initiatives	17.00	0.00	0.00	17.00
Economic Development	13.00	0.00	0.00	13.00
Office of the CISO	7.00	0.00	0.00	7.00
Public Information & Media Relations	33.00	0.00	0.00	33.00
Human Resources	126.80	0.00	0.00	126.80
ServiceOttawa	143.07	0.00	0.00	143.07
Information Technology Services	317.00	0.00	0.00	317.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	33.00	0.00	0.00	33.00
Financial Services	115.35	0.00	0.00	115.35
Revenue Services	232.45	0.00	0.00	232.45
Corporate Finance	75.54	0.00	0.00	75.54
Payroll, Pensions & Benefits Service	82.33	0.00	0.00	82.33
Supply Services	52.99	0.00	0.00	52.99
Housing Solutions and Investment Service	41.50	0.00	0.00	41.50
Non Departmental	0.00	0.00	0.00	0.00
Total	1,580.58	0.00	0.00	1,580.58

City of Ottawa
Full Time Equivalents Summary by Committee

	2025	2026	2026	2026
	Budget	Service Initiatives / Efficiencies	Adjustments	Estimate
Planning and Housing Committee				
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	32.00	0.00	0.00	32.00
Right of Way, Heritage and Urban Design	153.61	0.00	0.00	153.61
Planning Services	132.36	0.00	0.00	132.36
Building Code Services - OBC	196.89	0.00	0.00	196.89
Strategic Housing Projects	10.00	0.00	0.00	10.00
Total	524.86	0.00	0.00	524.86
Public Works & Infrastructure Committee				
GM's Office & Business Technical Support Services - Public Works Services	43.00	0.00	0.00	43.00
Roads Services	529.45	0.00	0.00	529.45
Parking Services	20.00	0.00	0.00	20.00
Traffic Services	298.36	0.00	0.00	298.36
Transportation Planning	49.00	0.00	0.00	49.00
Fleet Services	215.00	0.00	0.00	215.00
Operational Performance and Development Services	77.32	0.00	0.00	77.32
Total	1,232.13	0.00	0.00	1,232.13
Total City Operations	9,934.22	0.00	52.43	9,986.65
Boards, Agencies and Transit Services				
Committee of Adjustment	14.00	0.00	0.00	14.00
Ottawa Public Health	511.11	0.00	0.00	511.11
Ottawa Public Library	543.96	0.00	12.00	555.96
Ottawa Police Service	2,313.60	0.00	28.70	2,342.30
Transit Committee	3,323.80	0.00	81.00	3,404.80
Total Boards, Agencies and Transit Services	6,706.47	0.00	121.70	6,828.17
Total Tax Supported Full Time Equivalents (FTE's)	16,640.69	0.00	174.13	16,814.82
Rate Supported Program				
Drinking Water Services	285.64	0.00	0.00	285.64
Wastewater Services	230.67	0.00	9.00	239.67
Stormwater Services	47.00	0.00	0.00	47.00
Total Rate Supported Program	563.31	0.00	9.00	572.31
Grand Total City Full Time Equivalents (FTE's)	17,204.00	0.00	183.13	17,387.13

	2025 Baseline		2026 Adjustments					2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Estimate	
Agriculture & Rural Affairs Committee									
Planning Services (ARAC)	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Total	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Audit Committee									
Office of the Auditor General	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
External and Special Audits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
Emergency Preparedness and Protective Service Committee									
GM's Office & Business & Technical Support Services - Emergency & Protective Services	37.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00
Public Safety Service	27.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00
Ottawa Fire Services	1,012.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
Ottawa Paramedic Service	830.80	0.00	0.00	0.00	23.00	0.00	0.00	853.80	23.00
By-law and Regulatory Services	232.29	0.00	0.00	0.00	6.00	0.00	0.00	238.29	6.00
Public Policy Development	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
Total	2,146.09	0.00	0.00	0.00	29.00	0.00	0.00	2,175.09	29.00

	2025 Baseline		2026 Adjustments					2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Estimate	
Community Services Committee									
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Community Safety, Well-Being, Policy & Analytics	32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
Employment and Social Services	506.17	0.00	0.00	0.00	0.00	0.00	0.00	506.17	0.00
Children's Services	207.49	21.43	0.00	0.00	0.00	0.00	0.00	228.92	21.43
Housing and Homelessness Services	64.40	0.00	0.00	0.00	0.00	0.00	0.00	64.40	0.00
Long Term Care	811.84	0.00	0.00	2.00	0.00	0.00	0.00	813.84	2.00
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	85.59	0.00	0.00	0.00	0.00	0.00	0.00	85.59	0.00
Community Recreation and Cultural Programs	430.36	0.00	0.00	0.00	0.00	0.00	0.00	430.36	0.00
City Wide Programs, Aquatics and Specialized Services	615.04	0.00	0.00	0.00	0.00	0.00	0.00	615.04	0.00
Parks & Facilities Planning	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
Facility Operations Services	684.25	0.00	0.00	0.00	0.00	0.00	0.00	684.25	0.00
Parks	273.59	0.00	0.00	0.00	0.00	0.00	0.00	273.59	0.00
Total	3,778.73	21.43	0.00	2.00	0.00	0.00	0.00	3,802.16	23.43
Environment and Climate Change Committee									
GM's Office & Business Technical Support Services	39.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00	0.00
Infrastructure Services	181.97	0.00	0.00	0.00	0.00	0.00	0.00	181.97	0.00
Asset Management Services	112.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00	0.00
Climate Change and Resiliency	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00
Solid Waste Services	178.54	0.00	0.00	0.00	0.00	0.00	0.00	178.54	0.00
Forestry Services	96.32	0.00	0.00	0.00	0.00	0.00	0.00	96.32	0.00
Total	637.83	0.00	0.00	0.00	0.00	0.00	0.00	637.83	0.00

	2025 Baseline		2026 Adjustments					2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Estimate	
Finance and Corporate Services Committee									
Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Clerk	149.55	0.00	0.00	0.00	0.00	0.00	0.00	149.55	0.00
Legal Services	99.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00
City Manager's Office	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00
Rail Construction Program Service	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
GM's Office, Business Support Services and Strategic Projects Office - Strategic Initiatives	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
Economic Development	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
Office of the CISO	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
Public Information & Media Relations	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
Human Resources	126.80	0.00	0.00	0.00	0.00	0.00	0.00	126.80	0.00
ServiceOttawa	143.07	0.00	0.00	0.00	0.00	0.00	0.00	143.07	0.00
Information Technology Services	317.00	0.00	0.00	0.00	0.00	0.00	0.00	317.00	0.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
Financial Services	115.35	0.00	0.00	0.00	0.00	0.00	0.00	115.35	0.00
Revenue Services	232.45	0.00	0.00	0.00	0.00	0.00	0.00	232.45	0.00
Corporate Finance	75.54	0.00	0.00	0.00	0.00	0.00	0.00	75.54	0.00
Payroll, Pensions & Benefits Service	82.33	0.00	0.00	0.00	0.00	0.00	0.00	82.33	0.00
Supply Services	52.99	0.00	0.00	0.00	0.00	0.00	0.00	52.99	0.00
Housing Solutions and Investment Service	41.50	0.00	0.00	0.00	0.00	0.00	0.00	41.50	0.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,580.58	0.00	0.00	0.00	0.00	0.00	0.00	1,580.58	0.00
Planning and Housing Committee									
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
Right of Way, Heritage and Urban Design	153.61	0.00	0.00	0.00	0.00	0.00	0.00	153.61	0.00
Planning Services	132.36	0.00	0.00	0.00	0.00	0.00	0.00	132.36	0.00
Building Code Services - OBC	196.89	0.00	0.00	0.00	0.00	0.00	0.00	196.89	0.00
Strategic Housing Projects	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
Total	524.86	0.00	0.00	0.00	0.00	0.00	0.00	524.86	0.00

	2025 Baseline		2026 Adjustments					2026	\$ Change over 2025 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Estimate	
Public Works & Infrastructure Committee									
GM's Office & Business Technical Support Services - Public Works Services	43.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00
Roads Services	529.45	0.00	0.00	0.00	0.00	0.00	0.00	529.45	0.00
Parking Services	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Traffic Services	298.36	0.00	0.00	0.00	0.00	0.00	0.00	298.36	0.00
Transportation Planning	49.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00	0.00
Fleet Services	215.00	0.00	0.00	0.00	0.00	0.00	0.00	215.00	0.00
Operational Performance and Development Services	77.32	0.00	0.00	0.00	0.00	0.00	0.00	77.32	0.00
Total	1,232.13	0.00	0.00	0.00	0.00	0.00	0.00	1,232.13	0.00
Total City Operations	9,934.22	21.43	0.00	2.00	29.00	0.00	0.00	9,986.65	52.43
Boards, Agencies and Transit Services									
Committee of Adjustment	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
Ottawa Public Health	511.11	0.00	0.00	0.00	0.00	0.00	0.00	511.11	0.00
Ottawa Public Library	543.96	0.00	0.00	0.00	12.00	0.00	0.00	555.96	12.00
Ottawa Police Service	2,313.60	0.00	3.70	0.00	25.00	0.00	0.00	2,342.30	28.70
Transit Committee	3,323.80	0.00	12.00	0.00	69.00	0.00	0.00	3,404.80	81.00
Total Boards, Agencies and Transit Services	6,706.47	0.00	15.70	0.00	106.00	0.00	0.00	6,828.17	121.70
Total Tax Supported Full Time Equivalents (FTE's)	16,640.69	21.43	15.70	2.00	135.00	0.00	0.00	16,814.82	174.13
Percent of 2026 FTEs		0.1%	0.1%	0.0%	0.8%	0.0%	0.0%	1.0%	
Rate Supported Program									
Drinking Water Services	285.64	0.00	0.00	0.00	0.00	0.00	0.00	285.64	0.00
Wastewater Services	230.67	0.00	0.00	2.00	7.00	0.00	0.00	239.67	9.00
Stormwater Services	47.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00	0.00
Total Rate Supported Program	563.31	0.00	0.00	2.00	7.00	0.00	0.00	572.31	9.00
Grand Total City Full Time Equivalents (FTE's)	17,204.00	21.43	15.70	4.00	142.00	0.00	0.00	17,387.13	183.13