

City Of Ottawa
2026 Draft Capital Budget
All Committees and Boards
Four Year Forecast Summary
In Thousands (\$000)

	2026	2027	2028	2029	Total
Agriculture & Rural Affairs Committee					
Climate Change & Resiliency	1,800	1,800	1,800	1,800	7,200
Parks, Recreation & Culture	2,300	0	0	0	2,300
Transportation Services	10,200	11,100	11,600	12,100	45,000
Agriculture & Rural Affairs Committee Total	14,300	12,900	13,400	13,900	54,500
Community Services Committee					
Child Care	828	380	390	400	1,998
Long Term Care	6,054	1,570	1,610	1,640	10,874
Parks Maintenance	350	350	350	350	1,400
Parks, Buildings, & Grounds	38,380	55,239	58,211	64,106	215,936
Parks, Recreation & Culture	188,950	27,071	26,303	24,807	267,131
Social Services	394	390	410	420	1,614
Community Services Committee Total	234,956	85,000	87,274	91,723	498,953
Emergency Preparedness and Protective Services Committee					
By-law & Regulatory Services	613	665	895	1,020	3,193
Ottawa Fire Services	10,101	15,488	11,677	11,680	48,946
Ottawa Paramedic Service	3,825	3,484	4,306	4,700	16,315
Public Safety Service	764	549	635	700	2,648
Emergency Preparedness and Protective Services Committee Total	15,303	20,186	17,513	18,100	71,102
Environment and Climate Change Committee - Rate					
Drinking Water Services	78,877	122,543	136,618	286,007	624,045
Integrated Water & Wastewater	26,905	24,646	25,386	26,201	103,137
Stormwater Services	60,526	73,987	67,330	90,792	292,633
Wastewater Services	139,214	123,156	263,253	198,083	723,705
Environment and Climate Change Committee - Rate Total	305,522	344,331	492,586	601,081	1,743,520
Environment and Climate Change Committee - Tax					
Climate Change & Resiliency	12,050	9,040	9,040	9,040	39,170
Solid Waste	39,997	42,975	30,155	21,665	134,791
Environment and Climate Change Committee - Tax Total	52,047	52,015	39,195	30,705	173,961

City Of Ottawa
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	2026	2027	2028	2029	Total
Finance and Corporate Services Committee					
Corporate Finance	156	212	219	250	837
General Government	4,516	7,930	1,960	1,980	16,386
Information Technology	27,908	22,902	20,477	21,590	92,877
Transit Services	156,500	31,600	1,000	1,000	190,100
Finance and Corporate Services Committee Total	189,080	62,644	23,656	24,820	300,200
Ottawa Police Services Board					
Police Services	23,282	18,749	22,061	23,164	87,255
Ottawa Police Services Board Total	23,282	18,749	22,061	23,164	87,255
Ottawa Public Library Board					
Library	7,781	8,270	5,565	2,260	23,876
Ottawa Public Library Board Total	7,781	8,270	5,565	2,260	23,876
Planning and Housing Committee					
Housing Services	23,250	22,690	22,540	21,480	89,960
Planning & Development	864	417	532	488	2,300
Planning and Housing Committee Total	24,114	23,107	23,072	21,968	92,260
Public Works and Infrastructure Committee					
Fleet Services	38,392	28,955	29,528	30,113	126,988
Integrated Roads, Water & Wastewater	239,601	257,257	244,420	295,308	1,036,586
Parking Services	8,326	8,847	6,424	4,668	28,265
Roads Services	2,005	2,015	2,085	2,125	8,230
Traffic Services	36,130	31,666	32,158	31,513	131,467
Transit Services	317,883	149,240	51,352	26,834	545,309
Transportation Services	238,408	211,015	252,287	208,821	910,530
Public Works and Infrastructure Committee Total	880,744	688,995	618,254	599,381	2,787,374
Transit Committee					
Transit Services	177,103	155,767	245,472	298,712	877,054
Transit Committee Total	177,103	155,767	245,472	298,712	877,054
Grand Total	1,924,233	1,471,963	1,588,046	1,725,813	6,710,056

City of Ottawa
2026 Reserve Continuity Forecast
In Thousands (\$000)

Reserves	2026 Estimated Uncommitted Opening Balance	Contributions	Transfers (to)/from Operating and Other	Transfers (to)/from Capital	Projected Closing Balance
Discretionary Reserves					
Operating					
Tax Stabilization Reserve	143,243	14,256	(23,696)	0	133,803
Transit Operating Reserve	7,776	2,255	0	0	10,031
Employee Benefit Reserve	97,827	52,656	(52,622)	0	97,861
Landfill Closure Reserve	8,467	360	0	0	8,827
Total Operating	257,313	69,526	(76,318)	0	250,521
Capital					
City Wide Capital Reserve	64,302	227,711	0	(241,256)	50,758
Transit Capital Reserve	9,199	78,920	0	(72,196)	15,923
Fleet Reserve	1,239	29,845	0	(30,892)	192
Housing Reserve	(1,339)	26,380	0	(23,250)	1,791
Police Capital Reserve	21,396	9,621	0	(16,832)	14,184
Police Fleet Reserve	841	5,631	0	(6,164)	308
CIL - Parkland City Wide	1,168	2,000	0	(2,053)	1,116
CIL - Parkland by Ward	16,253	3,200	0	0	19,453
Parks Rec Facilities Reserve	3,523	300	0	(1,000)	2,823
Ottawa Public Health	994	26	(275)	0	745
Total Capital	117,578	383,633	(275)	(393,643)	107,294
Combined Operating/Capital					
Water Reserve	78,086	84,204	0	(65,083)	97,206
Wastewater Reserve	12,876	70,972	0	(54,087)	29,760
Stormwater Reserve	14,816	76,061	0	(82,765)	8,112
Solid Waste Reserve	(31,592)	0	(1,880)	(9,922)	(43,394)
Parking Reserve	21,439	1,748	0	(8,206)	14,981
Ottawa Public Library Reserve	6,380	0	0	(2,945)	3,435
Road Safety Reserve Fund	(10,449)	22,324	0	(18,445)	(6,569)
Total Combined Operating/Capital	91,556	255,308	(1,880)	(241,452)	103,532
Discretionary Reserves Total	466,447	708,468	(78,473)	(635,095)	461,347

City of Ottawa
2026 Reserve Continuity Forecast
In Thousands (\$000)

Reserves	2026 Estimated Uncommitted Opening Balance	Contributions	Transfers (to)/from Operating and Other	Transfers (to)/from Capital	Projected Closing Balance
Restricted Reserves					
Gas Tax					
Provincial	75	33,062	(31,769)	0	1,367
Canada Community-Building Fund/Federal	42,996	66,643	(58,748)	(2,291)	48,601
Total Gas Tax	43,071	99,705	(90,517)	(2,291)	49,968
Building Code					
Building Code Capital	(40)	0	0	0	(40)
Building Code Stabilization	22,020	0	0	0	22,020
Building Code Insurance Fund	6,348	0	0	0	6,348
Total Building Code	28,328	0	0	0	28,328
Restricted Reserves Total	71,400	99,705	(90,517)	(2,291)	78,297
Total City Reserves	537,847	808,173	(168,990)	(637,386)	539,644

Development Charge Continuity
2026 Forecast
In Thousands (\$000)

Deferred Revenue Account	Cash Balance as at Oct 31, 2025	Prior Year Commitments	2026 Uncommitted Opening Balance	Development Charge Revenues	Debt Service Charges*	2026 Capital Expenditures	Projected Closing Balance
Affordable Housing	2,426	(828)	1,598	0	0	0	1,598
Child Care Services	346	0	346	0	0	0	346
Emergency Medical Services	4,963	(4,615)	347	265	0	(1,451)	(839)
Library Services	42,425	(21,457)	20,968	1,080	(568)	(1,425)	20,056
Parks Development	45,480	(49,638)	(4,158)	1,244	0	(28,352)	(31,267)
Protection Services	39,197	(2,762)	36,435	2,368	(823)	(864)	37,116
Public Transit	(4,719)	(75,139)	(79,859)	27,298	(56,519)	(41,184)	(150,264)
Recreation	153,617	(115,158)	38,459	4,745	(1,770)	(36,096)	5,338
Roads & Related Services	445,421	(317,618)	127,803	30,408	(7,560)	(107,185)	43,466
Sanitary Wastewater Services	174,004	(71,505)	102,499	9,891	(5,204)	(7,976)	99,209
Storm Sewers (Stormwater Drainage)	(1,139)	(2,098)	(3,237)	142	0	(363)	(3,458)
Stormwater Management (Ponds)	16,497	(123,345)	(106,848)	0	0	0	(106,848)
Water Services	76,191	(66,370)	9,821	4,376	(735)	(1,113)	12,349
Studies	2,700	(9,214)	(6,513)	390	0	(1,850)	(7,973)
Total	997,408	(859,747)	137,661	82,207	(73,179)	(227,858)	(81,169)

*Debt Service Charges includes both Long-term Debt Service Charges and Estimated Debt Service Charges for new issues.

City of Ottawa
2026 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Total Debt Summary				
Opening Issued Net Debt	3,584,461	3,800,598	4,200,706	4,438,010
Estimated New Issues	366,340	550,217	395,000	400,000
Principal Payments and Sinking Fund Increases	(150,203)	(150,109)	(157,697)	(166,968)
Closing Issued Net Debt	3,800,598	4,200,706	4,438,010	4,671,041
Opening Unissued Net Debt	3,159,087	3,531,119	3,409,738	3,425,486
New Authority	771,934	449,853	410,723	453,493
New Issues	(366,340)	(550,217)	(395,000)	(400,000)
Closing Unissued Net Debt	3,564,681	3,430,755	3,425,461	3,478,979
Total Debt Issued and Unissued	7,365,279	7,631,462	7,863,471	8,150,021
Debt Service Charges				
Principal	167,915	168,429	168,271	142,300
Interest	166,376	172,205	187,943	202,541
	334,291	340,633	356,214	344,841
Tax Supported				
Opening Issued Net Debt	863,055	928,709	1,040,378	1,057,211
Estimated New Issues	116,000	160,000	60,000	35,000
Principal Payments and Sinking Fund Increases	(50,346)	(48,332)	(43,167)	(43,078)
Closing Issued Net Debt	928,709	1,040,378	1,057,211	1,049,133
Opening Unissued Net Debt	716,727	690,727	590,727	590,727
New Authority	97,500	60,000	60,000	60,000
New Issues	(116,000)	(160,000)	(60,000)	(35,000)
Closing Unissued Net Debt	698,227	590,727	590,727	615,727
Total Debt Issued and Unissued	1,626,936	1,631,105	1,647,938	1,664,860
Debt Service Charges				
Principal	44,990	42,212	36,258	35,362
Interest	40,655	45,203	52,078	54,732
	85,646	87,415	88,336	90,094

City of Ottawa
2026 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Tax Development Charge Supported				
Opening Issued Net Debt	115,341	120,180	129,853	141,986
Estimated New Issues	10,000	15,000	18,000	0
Principal Payments and Sinking Fund Increases	(5,162)	(5,326)	(5,867)	(6,365)
Closing Issued Net Debt	120,180	129,853	141,986	135,621
Opening Unissued Net Debt	138,980	249,435	285,544	352,581
New Authority	130,455	51,108	85,037	14,703
New Issues	(10,000)	(15,000)	(18,000)	0
Closing Unissued Net Debt	259,435	285,544	352,581	367,283
Total Debt Issued and Unissued	379,615	415,397	494,567	502,904
Debt Service Charges				
Principal	4,253	4,279	4,675	5,026
Interest	5,811	6,254	6,931	7,741
	10,064	10,532	11,606	12,767
Transit Tax Supported				
Opening Issued Net Debt	401,978	551,659	707,886	729,444
Estimated New Issues	166,340	175,217	46,000	75,000
Principal Payments and Sinking Fund Increases	(16,659)	(18,990)	(24,442)	(25,889)
Closing Issued Net Debt	551,659	707,886	729,444	778,556
Opening Unissued Net Debt	703,095	672,243	525,361	490,812
New Authority	135,488	28,335	11,451	48,706
New Issues	(166,340)	(175,217)	(46,000)	(75,000)
Closing Unissued Net Debt	672,243	525,361	490,812	464,518
Total Debt Issued and Unissued	1,223,902	1,233,247	1,220,256	1,243,073
Debt Service Charges				
Principal	15,993	18,035	23,190	24,331
Interest	15,358	17,666	21,614	22,845
	31,351	35,702	44,804	47,176

City of Ottawa
2026 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Transit Development Charge Supported				
Opening Issued Net Debt	864,577	840,791	866,295	921,032
Estimated New Issues	0	50,000	81,000	125,000
Principal Payments and Sinking Fund Increases	(23,786)	(24,496)	(26,264)	(28,753)
Closing Issued Net Debt	840,791	866,295	921,032	1,017,279
Opening Unissued Net Debt	559,188	703,000	700,257	633,358
New Authority	143,813	47,257	14,101	11,948
New Issues	0	(50,000)	(81,000)	(125,000)
Closing Unissued Net Debt	703,000	700,257	633,358	520,307
Total Debt Issued and Unissued	1,543,792	1,566,552	1,554,390	1,537,585
Debt Service Charges				
Principal	21,590	21,748	22,950	24,857
Interest	34,930	34,769	36,869	40,310
	56,519	56,516	59,819	65,167
Federal Gas Tax Supported				
Opening Issued Net Debt	282,955	276,375	270,460	264,480
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(6,580)	(5,916)	(5,979)	(8,743)
Closing Issued Net Debt	276,375	270,460	264,480	255,738
Opening Unissued Net Debt	303,357	303,357	303,357	303,357
New Authority	0	0	0	0
New Issues	0	0	0	0
Closing Unissued Net Debt	303,357	303,357	303,357	303,357
Total Debt Issued and Unissued	579,732	573,816	567,837	559,094
Debt Service Charges				
Principal	39,262	41,979	37,155	7,612
Interest	19,384	15,214	10,878	9,075
	58,646	57,193	48,033	16,687

City of Ottawa
2026 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Provincial Gas Tax Supported				
Opening Issued Net Debt	211,589	205,269	198,738	191,946
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(6,320)	(6,530)	(6,793)	(7,116)
Closing Issued Net Debt	205,269	198,738	191,946	184,830
Opening Unissued Net Debt	259	259	259	259
New Authority	0	0	0	0
New Issues	0	0	0	0
Closing Unissued Net Debt	259	259	259	259
Total Debt Issued and Unissued	205,527	198,997	192,204	185,089
Debt Service Charges				
Principal	5,925	6,039	6,203	6,425
Interest	11,242	11,064	10,900	10,678
	17,166	17,103	17,102	17,103
Water Rate Supported				
Opening Issued Net Debt	187,189	217,449	238,592	299,290
Estimated New Issues	45,000	35,000	75,000	80,000
Principal Payments and Sinking Fund Increases	(14,740)	(13,857)	(14,303)	(13,694)
Closing Issued Net Debt	217,449	238,592	299,290	365,595
Opening Unissued Net Debt	104,876	141,566	211,566	241,566
New Authority	81,690	105,000	105,000	110,000
New Issues	(45,000)	(35,000)	(75,000)	(80,000)
Closing Unissued Net Debt	141,566	211,566	241,566	271,566
Total Debt Issued and Unissued	359,015	450,158	540,855	637,161
Debt Service Charges				
Principal	12,976	11,815	11,975	11,072
Interest	9,156	10,960	12,410	15,736
	22,132	22,775	24,384	26,807

City of Ottawa
2026 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Water Development Charge Supported				
Opening Issued Net Debt	8,897	8,482	8,054	7,614
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(416)	(428)	(440)	(452)
Closing Issued Net Debt	8,482	8,054	7,614	7,162
Opening Unissued Net Debt	11,843	11,843	15,897	15,897
New Authority	0	4,055	0	44,362
New Issues	0	0	0	0
Closing Unissued Net Debt	11,843	15,897	15,897	60,260
Total Debt Issued and Unissued	20,324	23,951	23,512	67,422
Debt Service Charges				
Principal	362	362	362	362
Interest	373	373	373	373
	735	735	735	735
Wastewater Rate Supported				
Opening Issued Net Debt	378,382	377,367	431,300	482,233
Estimated New Issues	15,000	70,000	70,000	68,000
Principal Payments and Sinking Fund Increases	(16,015)	(16,066)	(19,067)	(20,414)
Closing Issued Net Debt	377,367	431,300	482,233	529,819
Opening Unissued Net Debt	217,142	322,142	362,142	402,141
New Authority	120,000	110,000	110,000	130,000
New Issues	(15,000)	(70,000)	(70,000)	(68,000)
Closing Unissued Net Debt	322,142	362,142	402,141	464,141
Total Debt Issued and Unissued	699,508	793,442	884,375	993,961
Debt Service Charges				
Principal	13,737	13,397	15,994	16,925
Interest	17,670	18,312	21,491	24,636
	31,407	31,709	37,485	41,561

City of Ottawa
2026 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Wastewater Development Charge Supported				
Opening Issued Net Debt	64,027	65,543	62,898	60,175
Estimated New Issues	4,000	0	0	0
Principal Payments and Sinking Fund Increases	(2,484)	(2,645)	(2,724)	(2,805)
Closing Issued Net Debt	65,543	62,898	60,175	57,369
Opening Unissued Net Debt	141,962	140,876	145,855	151,428
New Authority	2,914	4,979	5,574	4,943
New Issues	(4,000)	0	0	0
Closing Unissued Net Debt	140,876	145,855	151,428	156,371
Total Debt Issued and Unissued	206,418	208,753	211,603	213,740
Debt Service Charges				
Principal	1,798	1,882	1,882	1,882
Interest	3,406	3,586	3,586	3,586
	5,204	5,468	5,468	5,468
Stormwater Rate Supported				
Opening Issued Net Debt	107,445	113,095	113,417	116,443
Estimated New Issues	10,000	5,000	8,000	17,000
Principal Payments and Sinking Fund Increases	(4,350)	(4,678)	(4,974)	(5,218)
Closing Issued Net Debt	113,095	113,417	116,443	128,225
Opening Unissued Net Debt	87,477	107,477	112,477	114,477
New Authority	30,000	10,000	10,000	0
New Issues	(10,000)	(5,000)	(8,000)	(17,000)
Closing Unissued Net Debt	107,477	112,477	114,477	97,477
Total Debt Issued and Unissued	220,572	225,894	230,920	225,702
Debt Service Charges				
Principal	3,786	3,997	4,173	4,293
Interest	4,519	4,968	5,194	5,554
	8,305	8,965	9,367	9,847

City of Ottawa
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	2026	2027	2028	2029
Stormwater Development Charge Supported				
Opening Issued Net Debt	0	0	0	0
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	0	0	0	0
Closing Issued Net Debt	0	0	0	0
Opening Unissued Net Debt	5,080	5,080	6,007	6,007
New Authority	0	927	0	13,769
New Issues	0	0	0	0
Closing Unissued Net Debt	5,080	6,007	6,007	19,776
Total Debt Issued and Unissued	5,080	6,007	6,007	19,776
Debt Service Charges				
Principal	0	0	0	0
Interest	0	0	0	0
	0	0	0	0
Solid Waste Supported				
Opening Issued Net Debt	2,282	1,885	1,480	1,067
Estimated New Issues	0	0	0	0
Principal Payments and Sinking Fund Increases	(397)	(405)	(413)	(421)
Closing Issued Net Debt	1,885	1,480	1,067	647
Opening Unissued Net Debt	65,100	79,113	86,288	95,873
New Authority	30,075	28,193	9,560	15,063
New Issues	0	0	0	0
Closing Unissued Net Debt	95,175	107,306	95,848	110,936
Total Debt Issued and Unissued	97,060	108,786	96,915	111,583
Debt Service Charges				
Principal	397	405	413	421
Interest	43	35	27	19
	440	440	440	440

City of Ottawa
2026 Draft Budget - Capital Debt Model (Tax, Rate, Development Charge, Gas Tax)
In Thousands (\$000)

	2026	2027	2028	2029
Police Tax Supported				
Opening Issued Net Debt	85,212	82,454	120,207	134,142
Estimated New Issues	0	40,000	17,000	0
Principal Payments and Sinking Fund Increases	(2,758)	(2,247)	(3,065)	(3,395)
Closing Issued Net Debt	82,454	120,207	134,142	130,747
Opening Unissued Net Debt	69,720	69,720	29,720	12,720
New Authority	0	0	0	0
New Issues	0	(40,000)	(17,000)	0
Closing Unissued Net Debt	69,720	29,720	12,720	12,720
Total Debt Issued and Unissued	152,173	149,927	146,862	143,466
Debt Service Charges				
Principal	2,642	2,076	2,837	3,110
Interest	3,377	3,347	5,139	5,902
	6,019	5,423	7,977	9,012
Police Development Charge Supported				
Opening Issued Net Debt	11,531	11,342	11,147	30,947
Estimated New Issues	0	0	20,000	0
Principal Payments and Sinking Fund Increases	(189)	(195)	(200)	(626)
Closing Issued Net Debt	11,342	11,147	30,947	30,322
Opening Unissued Net Debt	34,283	34,283	34,283	14,283
New Authority	0	0	0	0
New Issues	0	0	(20,000)	0
Closing Unissued Net Debt	34,283	34,283	14,283	14,283
Total Debt Issued and Unissued	45,625	45,430	45,230	44,605
Debt Service Charges				
Principal	204	204	204	624
Interest	454	454	454	1,354
	658	658	658	1,978

City Of Ottawa
2026 Draft Capital Budget
Climate Change Lens Capital Summary
In Thousands (\$000)

Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
Agriculture & Rural Affairs Committee			
908894 Natural Area Acquisitions (Rural)	No	Yes - Moderate Contribution	1,800
911869 Roads Rural Ditch Maintenance Program	No	Yes - Minor Contribution	3,600
Agriculture & Rural Affairs Committee Total			5,400
Community Services Committee			
908530 Bayswater/Lebreton Street Park	No	Yes - Minor Contribution	651
908536 Fernbank District Park - Richcraft	Yes - Minor Contribution	Yes - Minor Contribution	6,648
909126 Riverside South Recreation Complex Const	No	Yes - Minor Contribution	139,295
910582 1770 Heatherington Road - Urban Park	No	Yes - Minor Contribution	228
910732 New Park - Lett St	No	Yes - Minor Contribution	450
911154 24-26 Municipal ChildCare Centre upgrade	No	Yes - Minor Contribution	100
911252 24-26 Buildings-Parks & Rec	No	Yes - Minor Contribution	27,500
911255 24-26 Buildings-Child Care Services	No	Yes - Minor Contribution	688
911256 24-26 Buildings-Cultural Services	No	Yes - Minor Contribution	1,053
911259 24-26 Buildings-Long Term Care	No	Yes - Minor Contribution	5,204
911260 24-26 Buildings-Social Services	No	Yes - Minor Contribution	344
911264 24-26 Parks - Parks & Rec	No	Yes - Minor Contribution	7,492
911370 Francois Dupuis District Park	No	Yes - Minor Contribution	10,208
911628 30 Cleary Avenue Park	No	Yes - Minor Contribution	470
911637 Rochesterville /818 Gladstone Piazza Dan	No	Yes - Minor Contribution	380
911640 Ledbury Park Expansion East	No	Yes - Minor Contribution	3,600
911641 2200 Bank Street (South Phase) Transit P	No	Yes - Minor Contribution	1,471
911644 Tremblay Station TOD Area- 1330 Avenue K	No	Yes - Minor Contribution	886
911881 West Parks-Minor Repair Project	Yes - Minor Contribution	No	175
911882 East Parks-Minor Repair Project	Yes - Minor Contribution	No	175
911912 Garden and Greening Initiatives Infra.	Yes - Minor Contribution	Yes - Minor Contribution	50
Community Services Committee Total			207,068
Emergency Preparedness and Protective Services Committee			
909832 Emergency Operations Centre Upgrade	No	Yes - Minor Contribution	60
911187 Paramedic Vehicles & Equipment (24-26)	Yes - Moderate Contribution	No	580
911189 Paramedic Equipment Replacement 24-26	Yes - Minor Contribution	No	600
911193 Specialty Fire Equip. Replacement 24-26	Yes - Minor Contribution	No	300

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Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
911194 Fire Equipment Replacement Prog.-24-26	Yes - Minor Contribution	No	280
911199 24-26 Buildings-By-Law Services	No	Yes - Minor Contribution	308
911205 By-law Vehicles and Equipment (24-26)	Yes - Moderate Contribution	No	100
911206 Public Safety Systems Equipment (24-26)	No	Yes - Minor Contribution	245
911208 Emergency Operations Eqpt Replace 24-26	No	Yes - Moderate Contribution	59
911257 24-26 Buildings-Fire Services	No	Yes - Minor Contribution	3,550
Emergency Preparedness and Protective Services Committee Total			6,082
Environment and Climate Change Committee - Rate			
906648 ROPEC - Digester Gas Utilization	Yes - Moderate Contribution	Yes - Moderate Contribution	41,163
907100 Carp Well Capacity Increase	No	Yes - Minor Contribution	3,279
907463 Stittsville PS Gravity Connect	Yes - Minor Contribution	No	690
908076 Large Water Meters Changeout Program	Yes - Minor Contribution	No	2,060
908250 Infrastructure Planning Information Mgmt	No	Yes - Minor Contribution	212
909356 Stormwater Management Retrofit	No	Yes - Minor Contribution	2,500
909730 Stormwater Master Planning	No	Yes - Minor Contribution	725
910076 Carp Wastewater PS Upgrade/Overflow	No	Yes - Minor Contribution	383
910396 Geoscience Studies	No	Yes - Minor Contribution	1,220
910900 2023-26 Off Site Reliability Links	No	Yes - Minor Contribution	515
910902 Rural Servicing Strategy	No	Yes - Minor Contribution	288
910903 Water & Wastewater Studies	No	Yes - Minor Contribution	1,030
910906 2023-26 Pump Stations Capacity Increase	No	Yes - Minor Contribution	674
911197 24-26 Pump Stations Capacity Renewal	No	Yes - Minor Contribution	303
911198 24-26 Flood Plain Mapping	No	Yes - Major Contribution	700
911285 24-26 Hydraulic Structures	No	Yes - Minor Contribution	1,800
911286 24-26 Sewer Repairs / Improvements	No	Yes - Minor Contribution	14,778
911287 24-26 Sewer Trenchless Rehab	No	Yes - Minor Contribution	5,500
911294 24-26 Drainage Culverts - CW	No	Yes - Minor Contribution	33,428
911306 24-26 Storm and Surface Water Rehab	No	Yes - Major Contribution	7,427
911307 24-26 Drainage System Renewal	No	Yes - Minor Contribution	5,305
911308 24-26 ORAP Wet Weather IMP	No	Yes - Major Contribution	7,533
911323 24-26 Protective Plumbing Program	No	Yes - Major Contribution	150
911329 24-26 Sewer Lateral Repairs	No	Yes - Minor Contribution	4,500
911339 24-26 Stormwater Mgt: Rehab&Enviro Compl	No	Yes - Minor Contribution	3,713

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Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
911348 24-26 Sewer & Water Inspect and Data Man	No	Yes - Minor Contribution	750
911355 24-26 Sanitary Sewer Rehab Prog	No	Yes - Minor Contribution	2,000
911385 Infrastructure Capacity Management Prog.	No	Yes - Minor Contribution	1,910
911996 26 Rain Ready Ottawa	No	Yes - Moderate Contribution	500
Environment and Climate Change Committee - Rate Total			145,033
Environment and Climate Change Committee - Tax			
909399 Trail Road Landfill Cap Repair	Yes - Minor Contribution	No	2,500
909431 Long Term Planning	Yes - Minor Contribution	No	2,028
911210 Buffer land Development 2024-2026	No	Yes - Minor Contribution	4,500
911212 Trail Road Gas Collect Syst Expan2024-26	Yes - Minor Contribution	No	1,000
911346 24-26 Energy Management & Invest.(BEEM)	Yes - Moderate Contribution	Yes - Minor Contribution	2,850
911372 24-26 Climate Change Master Plan	Yes - Major Contribution	Yes - Major Contribution	9,000
911603 SWMP-Waste Reduction, Reuse & Circular E	Yes - Moderate Contribution	No	900
911604 SWMP-Waste Diversion Enhancements	Yes - Major Contribution	No	3,285
911605 SWMP-Operational Enhancements	Yes - Minor Contribution	Yes - Minor Contribution	500
911606 SWMP-Technical Studies	Yes - Minor Contribution	No	625
911927 26-27 Environmental Planning Studies	Yes - Minor Contribution	Yes - Minor Contribution	200
Environment and Climate Change Committee - Tax Total			27,388
Finance and Corporate Services Committee			
907926 Stage 2 LRT	Yes - Minor Contribution	Yes - Minor Contribution	70,295
910751 Contingency-Stage 2 LRT	Yes - Minor Contribution	Yes - Minor Contribution	79,200
911258 24-26 Buildings-General Government	No	Yes - Minor Contribution	4,445
Finance and Corporate Services Committee Total			153,940
Planning and Housing Committee			
911160 24-26 Municipal InvestAffordable Housing	Yes - Minor Contribution	No	23,250
911923 Redev. Studies - Community Design Plans	Yes - Moderate Contribution	Yes - Minor Contribution	444
911924 Greenfield Study-Community Design Plans	Yes - Minor Contribution	Yes - Minor Contribution	420
Planning and Housing Committee Total			24,114
Public Works and Infrastructure Committee			
907436 Baseline-Heron Twy (Algon.-Bill. Bridge)	Yes - Minor Contribution	No	295,800

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Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
909043 Greenbank Rd (Chapman Mills to Cambrian)	Yes - Minor Contribution	Yes - Minor Contribution	56,100
909849 Albert St. - Slater St. (Bay to Elgin)	No	Yes - Minor Contribution	2,400
910165 Carp Road (Hwy 417 to Hazeldean)	Yes - Minor Contribution	Yes - Minor Contribution	20,400
910173 24-26 Origin-Destination Survey (Roads)	Yes - Minor Contribution	No	357
910180 24-26 Origin Destination Survey (Transit	Yes - Minor Contribution	No	153
910833 Eglise St (Montreal - McArthur)	No	Yes - Minor Contribution	8,730
910835 Harrold - Anna - Veteran	No	Yes - Minor Contribution	12,560
910837 Athlone - Lincoln - Edgewood - Eden	No	Yes - Minor Contribution	17,170
910838 Bay (Florence - Somerset)	No	Yes - Minor Contribution	8,000
910841 Montfort - Alfred - Granville	No	Yes - Minor Contribution	8,911
910955 2025-2026 New Street Lighting	Yes - Minor Contribution	No	500
910957 23-26 Road EAs and Planning Studies	Yes - Minor Contribution	Yes - Minor Contribution	1,275
911020 23-26 Transit EAs and Planning Studies	Yes - Minor Contribution	Yes - Minor Contribution	2,244
911170 Pedestrian Countdown Signal Prog 24-26	Yes - Minor Contribution	No	690
911178 Advanced Traffic Management Progrm 24-26	Yes - Minor Contribution	No	462
911180 Pedestrian Crossover Program 2024-2026	Yes - Minor Contribution	No	2,574
911181 Cycling Safety Program 2024-2026	Yes - Minor Contribution	No	121
911185 Pedestrian Access-Intersect&Ramp.2024-26	Yes - Minor Contribution	Yes - Minor Contribution	317
911234 William&ByWard Mrkt Sq Renew-George-York	Yes - Minor Contribution	Yes - Minor Contribution	1,550
911236 ROWHUD Inspection Fleet Purchase	Yes - Moderate Contribution	No	168
911238 24-26 Major AT Structures Program	Yes - Minor Contribution	No	7,650
911239 24-26 Pedestrian Facilities Program	Yes - Minor Contribution	No	5,610
911240 24-26 Cycling Facilities Program	Yes - Minor Contribution	No	16,320
911241 24-26 Active Transportation Missing Link	Yes - Minor Contribution	No	2,550
911242 24-26 Neighbourhood Traffic Calming	Yes - Minor Contribution	No	4,080
911245 24-26 Network Modification Program	Yes - Minor Contribution	No	7,140
911246 24-26 Transit Corridor Protection	Yes - Minor Contribution	No	2,040
911249 24-26 Transportation Demand Management	Yes - Minor Contribution	No	510
911250 24-26 TMP Studies	Yes - Minor Contribution	Yes - Minor Contribution	816
911253 24-26 Buildings-Road Services	No	Yes - Minor Contribution	5,775
911270 24-26 Infrastructure Assess &Data Collec	No	Yes - Minor Contribution	1,572
911271 24-26 Integrated Scoping Pre/Post Eng	No	Yes - Minor Contribution	2,000
911277 Anoka-Edgehill Place-Ridgemont	No	Yes - Minor Contribution	3,200
911279 Normandy-Valmarie	No	Yes - Minor Contribution	6,136

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Project Description	Reduces GHG emissions	Builds Climate Resiliency	2026 Authority
911280 Bullock-Toronto-Rideau Garden Dr	No	Yes - Minor Contribution	14,800
911282 Rochester-Booth	No	Yes - Minor Contribution	6,896
911284 Berkley-Tay-Roosevelt-Dominion	No	Yes - Minor Contribution	6,501
911292 24-26 Roadway Network Engineering	No	Yes - Minor Contribution	1,750
911300 24-26 Sidewalks & Pathways - CW	Yes - Minor Contribution	No	10,600
911301 24-26 Sidewalks & Pathways - Other	Yes - Minor Contribution	No	910
911302 24-26 Minor Sidewalk Repairs	Yes - Minor Contribution	No	2,000
911584 Bank St - Riverside to Ledbury (Phase I)	Yes - Minor Contribution	Yes - Moderate Contribution	7,500
911587 Catherine (Percy to Elgin)	No	Yes - Moderate Contribution	2,000
911589 Erosion Remediation & Slope Improvements	No	Yes - Major Contribution	4,000
911648 Downtown Streetscaping Improvements	No	Yes - Minor Contribution	2,500
911661 24-26 Int. Ctrl Measures (Rural)	Yes - Minor Contribution	No	3,315
911670 25-26 Pedestrian Safety Evaluation Prog	Yes - Minor Contribution	No	437
911676 25-26 Traffic& Pedestrian Safety Enhance	Yes - Minor Contribution	No	3,149
911677 2025-2026 Safer Roads Ottawa	Yes - Minor Contribution	No	483
911853 Lifecycle Renewal Fleet - 2026	Yes - Moderate Contribution	Yes - Minor Contribution	38,112
911855 Municipal Fleet UpFits, Fac.&Tools 2026	Yes - Minor Contribution	Yes - Minor Contribution	280
911860 Bike Parking Facilities 2026	Yes - Minor Contribution	Yes - Minor Contribution	400
911886 2026 Road Safety Action Program	Yes - Minor Contribution	No	15,000
911898 Boyd Campbell Dobbie Doheny Kerr	No	Yes - Minor Contribution	5,000
911900 Brookfield Carlsen Clover Chasseur Kalad	No	Yes - Minor Contribution	781
911902 Fairfax Island Park Ruskin	No	Yes - Minor Contribution	2,230
911903 Fuller Kinnear Reid Young	No	Yes - Minor Contribution	2,960
911904 Levis Lemoine	No	Yes - Minor Contribution	1,541
911905 Marguerite Ontario Stevens Wolff	No	Yes - Minor Contribution	2,109
911906 Glebe Lyon	No	Yes - Minor Contribution	2,521
911915 Brian Coburn Widening (Mer Bleue-Tenth)	Yes - Minor Contribution	Yes - Minor Contribution	3,060
911918 Development Sidewalks&Road Urbanization	Yes - Minor Contribution	Yes - Minor Contribution	11,832
911919 Mainstreet Mobility Improvements	Yes - Minor Contribution	Yes - Minor Contribution	5,916
911920 Int. Ctrl Measures Outside Greenbelt	Yes - Minor Contribution	Yes - Minor Contribution	4,100
911921 Transit Priority Isolated Measures	Yes - Minor Contribution	Yes - Minor Contribution	8,160

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911928 Stittsville Main St Ext (Maple-Derreen)	Yes - Minor Contribution	Yes - Minor Contribution	1,020
911934 SW TWY Ext (Barrhaven Centre-Kilbirnie)	Yes - Minor Contribution	Yes - Minor Contribution	7,650
911936 Carling Ave(Lincoln Fields Stn-Sherwood)	Yes - Minor Contribution	Yes - Minor Contribution	1,020
911991 2026 Intersection Control Measure(Undef)	Yes - Minor Contribution	Yes - Minor Contribution	3,341
Public Works and Infrastructure Committee Total			689,750
Ottawa Police Services Board			
910993 Fleet Replacement Program	Yes - Minor Contribution	Yes - Minor Contribution	6,450
910996 Facility Lifecycle Program	Yes - Minor Contribution	Yes - Minor Contribution	2,923
910998 Facility Initiatives Program	Yes - Minor Contribution	Yes - Minor Contribution	573
Ottawa Police Services Board Total			9,946
Ottawa Public Library Board			
905105 Central Library Development	Yes - Major Contribution	Yes - Moderate Contribution	250
911251 24-26 Buildings-Library	No	Yes - Minor Contribution	3,277
Ottawa Public Library Board Total			3,527
Transit Committee			
910160 Stage 2 Transition	Yes - Minor Contribution	No	9,740
911262 24-26 Buildings-Transit Services	No	Yes - Minor Contribution	4,594
911955 2026 Bus Stops and Shelters	Yes - Minor Contribution	Yes - Minor Contribution	310
911956 2026 Transit Priority Rd&Signals Project	Yes - Minor Contribution	Yes - Minor Contribution	3,075
911960 2026 Station Customer Improvements	Yes - Minor Contribution	Yes - Minor Contribution	1,535
911973 2026 Special Constable Prgrm Equip. Life	Yes - Minor Contribution	No	410
911974 2026 Transit Materials Management Impro.	Yes - Minor Contribution	Yes - Minor Contribution	650
911986 2026 Contract Lifecycle Payment (Line 1)	Yes - Minor Contribution	No	11,180
912000 ZEB Phase 2 Preparation: Electrical, Building and Pla	Yes - Major Contribution	Yes - Minor Contribution	2,000
911951 Operations Support Vehicles-Replacement	Yes - Minor Contribution	No	2,960
Transit Committee Total			36,454
Grand Total			1,308,701