



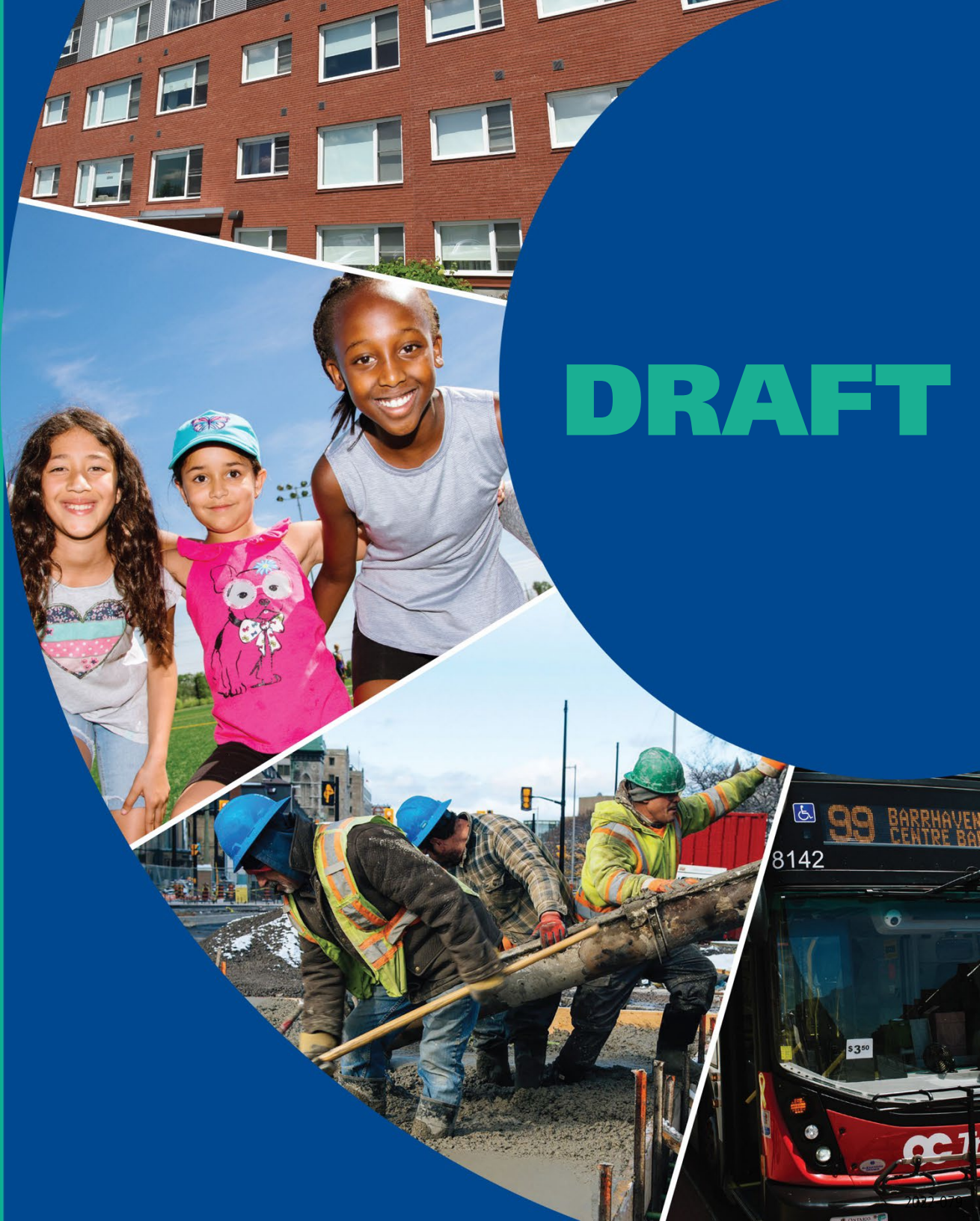
BUDGET

2023

**Working together
for a better Ottawa**

**Environment and
Climate Change
Committee – Rate
Supported**

Tabled February 1, 2023



DRAFT

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Environment and Climate Change Committee - Rate Supported

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Infrastructure & Water Services Department

2023 Service Area Summary - Drinking Water Services

Drinking Water Services is responsible for the production and distribution of safe, high-quality drinking water through the operation and maintenance of the Ottawa's water supply. The central system includes the Britannia and Lemieux Island Water Purification Plants and treated water from both plants is pumped into a vast water distribution network that includes 16 pumping stations, 5 reservoirs, 4 elevated tanks, and 3,800 km of watermain pipes. In addition, the City operates six municipal well systems: Carp Drinking Water System, Kings Park (Richmond) Drinking Water System, Munster Hamlet Drinking Water System, Richmond West (Richmond) Drinking Water System, Shadow Ridge (Greely) Drinking Water System and Vars Drinking Water System.

Programs/Services Offered

- Day to day operations and maintenance for treatment plants, pump stations, reservoirs, tanks, and well systems
- Operation of a dedicated computer-control (SCADA) system to monitor all water operations 24/7
- Compliance with all drinking water regulations, inspections, audits, and operator certification requirements
- Distribution system operation, inspection and maintenance (pipe disinfection, system isolation, connections, repairs) for approximately 3,800 km of watermains and 58,000 valves
- Emergency and scheduled repair of watermain breaks throughout distribution system ~250 break repairs per year
- First Response - 24 hour per day response for residents with drinking water and wastewater concerns
- Provision of fire protection through inspection, maintenance and repair of over 23,000 public fire hydrants
- Maintaining the City's accreditation as an Operating Authority for the Drinking Water Quality Management System
- Process optimization, research, and continual improvements to the water treatment process
- Water quality sampling, testing, monitoring, and reporting of 100,000 tests per year for quality assurance
- Customer service for on-site water quality testing, complaints, water meters, inquiries, etc.
- Technical and operational support for capital infrastructure renewal and development projects
- Participation in water industry activities and organizations (committees, university research, advisory councils, etc.)

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facilities and Treatment	39,882	39,739	40,039	42,739	2,700
Linear and Customer Service	32,560	36,973	38,423	38,938	515
Non Departmental	132,607	134,708	134,708	135,548	840
Gross Expenditure	205,049	211,420	213,170	217,225	4,055
Recoveries & Allocations	(14,186)	(14,577)	(13,827)	(13,827)	0
Revenue	(194,964)	(198,743)	(199,343)	(203,398)	(4,055)
Net Requirement	(4,101)	(1,900)	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	28,247	28,743	31,543	32,623	1,080
Overtime	1,209	1,447	1,997	1,997	0
Material & Services	19,790	22,350	20,750	22,550	1,800
Transfers/Grants/Financial Charges	103,656	106,029	106,029	106,434	405
Fleet Costs	3,232	3,381	3,381	3,641	260
Program Facility Costs	0	0	0	0	0
Other Internal Costs	48,915	49,470	49,470	49,980	510
Gross Expenditures	205,049	211,420	213,170	217,225	4,055
Recoveries & Allocations	(14,186)	(14,577)	(13,827)	(13,827)	0
Net Expenditure	190,863	196,843	199,343	203,398	4,055
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(235)	0	0	0	0
Own Funds	(1,718)	(650)	(650)	(650)	0
Fees and Services	(193,011)	(198,093)	(198,693)	(202,748)	(4,055)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(194,964)	(198,743)	(199,343)	(203,398)	(4,055)
Net Requirement	(4,101)	(1,900)	0	0	0
Full Time Equivalents			293.86	299.86	6.00

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Water Services Connection							(20)
All sizes of Service Pipe							
Cost plus 15%, hourly	150.00	153.00	156.00	2.0%	4.0%	01-Apr-23	
Additional visit (service connection 20 mm-50 mm) - Cost plus 15%, hourly (new fee)	150.00	153.00	156.00	2.0%	4.0%	01-Apr-23	
Additional visit (service connection > 50 mm) - Cost plus 15%, hourly (new fee)	215.00	219.00	223.00	1.8%	3.7%	01-Apr-23	
Private service connection - Cost plus 15%, hourly (new fee)	150.00	153.00	156.00	2.0%	4.0%	01-Apr-23	
Services							
All Thawing of Services							
Cost plus 15%, hourly	185.00	191.00	195.00	2.1%	5.4%	01-Apr-23	
Fire Flow Test Support	271.00	276.00	282.00	2.2%	4.1%	01-Apr-23	
Service Charges							
Turn water services off and on for non payment	202.00	208.00	212.00	1.9%	5.0%	01-Apr-23	
Turn off or on of water services (per operation)	101.00	104.00	106.00	1.9%	5.0%	01-Apr-23	
Permit for Flusher Hydrant Usage	288.00	297.00	303.00	2.0%	5.2%	01-Apr-23	
Blanking of Water Services							
All sizes	Cost plus 15% \$4,000.00 deposit	Cost plus 15% \$4,000.00 deposit	Cost plus 15% \$4,000.00 deposit	0.0%	0.0%	01-Apr-23	
Inspection Fees (Inspection of activities connected to the water distribution system)							
All new watermains and services that don't require full disinfection	212.00	216.00	220.00	1.9%	3.8%	01-Apr-23	
All new watermains and services up to 50m long that require full disinfection	630.00	643.00	656.00	2.0%	4.1%	01-Apr-23	
All new watermains and services over 50m long that require full disinfection	Cost plus 15%	Cost plus 15%	Cost plus 15%			01-Apr-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Meter Service Charges							
Inspection/Re-Inspection for New Water Meters (<= 20 mm meter)	106.00	109.00	112.00	2.8%	5.7%	01-Apr-23	
Meter Maintenance Service Call	181.00	186.00	192.00	3.2%	6.1%	01-Apr-23	
Water Meter Accuracy Test (<= 25 mm meter)	149.00	153.00	153.00	0.0%	2.7%	01-Apr-23	
Water Meter Accuracy Test (> 25 mm meter) (New in 2019)	199.00	205.00	205.00	0.0%	3.0%	01-Apr-23	
Additional visits (<= 25 mm meter)	70.00	72.00	74.00	2.8%	5.7%	01-Apr-23	
Additional visits (large meters greater than 25	117.00	121.00	121.00	0.0%	3.4%	01-Apr-23	
Additional visits (fire line meters)	220.00	227.00	234.00	3.1%	6.4%	01-Apr-23	
Manual Meter Reading Fee	41.00	42.00	43.00	2.4%	4.9%	01-Apr-23	
New Water Meters							
Size of Meter							
15 mm Pos. Disp.	400.00	412.00	424.00	2.9%	6.0%	01-Apr-23	
15 mm Pos. Disp.(Carlsbad only)	602.00	620.00	639.00	3.1%	6.1%	01-Apr-23	
20 mm Pos. Disp.	443.00	456.00	470.00	3.1%	6.1%	01-Apr-23	
25 mm Pos. Disp.	521.00	537.00	553.00	3.0%	6.1%	01-Apr-23	
40 mm Pos. Disp.	970.00	999.00	1,029.00	3.0%	6.1%	01-Apr-23	
50 mm Pos. Disp.	1,077.00	1,109.00	1,142.00	3.0%	6.0%	01-Apr-23	
75 mm Magnetic	2,335.00	2,405.00	2,477.00	3.0%	6.1%	01-Apr-23	
75 mm Ultrasonic	3,292.00	3,391.00	3,391.00	0.0%	3.0%	01-Apr-23	
100 mm Magnetic	2,836.00	2,921.00	3,009.00	3.0%	6.1%	01-Apr-23	
100 mm Ultrasonic	3,753.00	3,866.00	3,866.00	0.0%	3.0%	01-Apr-23	
150 mm Magnetic	5,230.00	5,387.00	5,549.00	3.0%	6.1%	01-Apr-23	
150 mm Ultrasonic	5,641.00	5,810.00	5,984.00	3.0%	6.1%	01-Apr-23	
Fire Line Meter Assembly - Cost plus 15%, hourly	223.00	230.00	237.00	3.0%	6.3%	01-Apr-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Replacement Water Meters							
Size of Meter							
15 mm Pos. Disp.	289.00	298.00	307.00	3.0%	6.2%	01-Apr-23	
15 mm Pos. Disp.(Carlsbad only)	294.00	303.00	312.00	3.0%	6.1%	01-Apr-23	
20 mm Pos. Disp.	333.00	343.00	353.00	2.9%	6.0%	01-Apr-23	
25 mm Pos. Disp.	412.00	424.00	437.00	3.1%	6.1%	01-Apr-23	
40 mm Pos. Disp.	824.00	849.00	874.00	2.9%	6.1%	01-Apr-23	
50 mm Pos. Disp.	935.00	963.00	992.00	3.0%	6.1%	01-Apr-23	
75 mm Magnetic	2,096.00	2,159.00	2,224.00	3.0%	6.1%	01-Apr-23	
75 mm Ultrasonic	3,051.00	3,143.00	3,143.00	0.0%	3.0%	01-Apr-23	
100 mm Magnetic	2,595.00	2,673.00	2,753.00	3.0%	6.1%	01-Apr-23	
100 mm Ultrasonic	3,512.00	3,617.00	3,617.00	0.0%	3.0%	01-Apr-23	
150 mm Magnetic	4,998.00	5,148.00	5,302.00	3.0%	6.1%	01-Apr-23	
150 mm Ultrasonic	5,400.00	5,562.00	5,562.00	0.0%	3.0%	01-Apr-23	
Temporary removal and installation of meter	150.00	155.00	160.00	3.2%	6.7%	01-Apr-23	
City water meter reading device (new or damaged) replacement	227.00	234.00	241.00	3.0%	6.2%	01-Apr-23	
City water meter reading device and/or water meter reader wire re-location	179.00	184.00	190.00	3.3%	6.1%	01-Apr-23	
Total for all fees above							(20)

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Non Departmental							(3,585)
Distribution of Drinking Water							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.85	0.88	0.90	2.6%	5.6%	01-Apr-23	
>6 - 25 m3	1.70	1.75	1.79	2.0%	5.1%	01-Apr-23	
>25 - 180 m3	1.87	1.93	1.97	2.0%	5.0%	01-Apr-23	
>180 m3	2.09	2.15	2.20	2.0%	5.1%	01-Apr-23	
Daily Fixed Fee Rates - per meter size							
15 mm	0.35	0.36	0.36	1.0%	3.8%	01-Apr-23	
20 mm	0.50	0.51	0.53	2.0%	5.0%	01-Apr-23	
25 mm	0.84	0.86	0.88	2.0%	4.6%	01-Apr-23	
40 mm	1.67	1.72	1.75	2.0%	4.6%	01-Apr-23	
50 mm	2.66	2.74	2.80	2.0%	5.0%	01-Apr-23	
75 mm	5.01	5.14	5.25	2.0%	4.8%	01-Apr-23	
100 mm	8.35	8.57	8.75	2.0%	4.7%	01-Apr-23	
150 mm	16.69	17.15	17.50	2.0%	4.9%	01-Apr-23	
200 mm	26.71	27.44	28.00	2.0%	4.8%	01-Apr-23	
250 mm	38.40	39.44	40.24	2.0%	4.8%	01-Apr-23	
300 mm	71.80	73.74	75.25	2.0%	4.8%	01-Apr-23	
Compound Meter	1.58	1.62	1.65	1.7%	4.8%	01-Apr-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Fire Supply Charge							(450)
Annual cost - per meter size							
15 mm meter	49.11	50.59	51.60	2.0%	5.1%	01-Apr-23	
20 mm meter	87.32	89.94	91.74	2.0%	5.1%	01-Apr-23	
25 mm meter	136.45	140.54	143.35	2.0%	5.1%	01-Apr-23	
40 mm meter	349.29	359.76	366.96	2.0%	5.1%	01-Apr-23	
50 mm meter	545.77	562.14	573.39	2.0%	5.1%	01-Apr-23	
75 mm meter	1,227.97	1,264.81	1,290.11	2.0%	5.1%	01-Apr-23	
100 mm meter	2,183.05	2,248.55	2,293.52	2.0%	5.1%	01-Apr-23	
150 mm meter	4,911.88	5,059.23	5,160.42	2.0%	5.1%	01-Apr-23	
200 mm meter	8,732.23	8,994.19	9,174.08	2.0%	5.1%	01-Apr-23	
250 mm meter	13,644.11	14,053.43	14,334.50	2.0%	5.1%	01-Apr-23	
Total Departmental							(4,055)

Infrastructure & Water Services Department

2023 Service Area Summary - Wastewater Services

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

Programs/Services Offered

- Operation and maintenance (including cleaning, inspection, and repair) of the wastewater collection system, comprised of over 5,953 km of sanitary, combined, and storm pipes, 94,636 maintenance holes, 103,872 catch basins, and 1,777 stormwater outlets
- Operation and maintenance of 91 facilities including sanitary sewage and storm water pumping stations, combined sewage regulators/storage facilities (including the Combined Sewage Storage Tunnel), odour control facilities and ROPEC, where all the City's wastewater is treated
- Sewer Use By-law compliance, monitoring, and enforcement, to ensure discharges into the sewer system are within regulatory limits
- Compliance with all wastewater regulations, inspections, audits, and operator certification requirements
- SCADA and communication systems maintenance and operation
- Operational support for capital infrastructure rehabilitation, renewal and development projects, including upgrades to ROPEC facility
- Quality assurance, compliance management and reporting
- Process optimization, and continual improvements to the wastewater collection system and treatment process

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Facilities and Treatment	36,443	32,680	32,380	34,360	1,980
Linear and Customer Service	23,475	26,462	25,512	26,437	925
Non Departmental	123,020	125,253	125,253	127,233	1,980
Gross Expenditure	182,938	184,395	183,145	188,030	4,885
Recoveries & Allocations	(21,920)	(14,355)	(13,905)	(13,980)	(75)
Revenue	(161,036)	(167,740)	(169,240)	(174,050)	(4,810)
Net Requirement	(18)	2,300	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	23,538	25,198	24,498	26,012	1,514
Overtime	746	886	936	967	31
Material & Services	25,812	26,593	26,393	27,293	900
Transfers/Grants/Financial Charges	97,508	99,270	99,270	100,075	805
Fleet Costs	1,716	1,954	1,554	2,014	460
Program Facility Costs	0	0	0	0	0
Other Internal Costs	33,618	30,494	30,494	31,669	1,175
Gross Expenditures	182,938	184,395	183,145	188,030	4,885
Recoveries & Allocations	(21,920)	(14,355)	(13,905)	(13,980)	(75)
Net Expenditure	161,018	170,040	169,240	174,050	4,810
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	(4,477)	(4,725)	(4,725)	(4,725)	0
Fees and Services	(156,559)	(163,015)	(164,515)	(169,325)	(4,810)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(161,036)	(167,740)	(169,240)	(174,050)	(4,810)
Net Requirement	(18)	2,300	0	0	0
Full Time Equivalents			215.50	219.50	4.00

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Sanitary Sewer Systems							(15)
Sewer Use Program - Disposal Fees							
Septic Tank Strength Liquid Material (per cubic meter)	17.10	17.10	17.10	0.0%	0.0%	01-Apr-23	
Holding Tank Strength Liquid Material (per cubic metre)	3.67	3.67	3.67	0.0%	0.0%	01-Apr-23	
Liquid Material Generated Outside the City of Ottawa (per cubic metre)	29.81	29.81	29.81	0.0%	0.0%	01-Apr-23	
Sewer Use Program - Permit Fees							
Annual Permit Fee	291.00	355.00	362.00	2.0%	24.4%	01-Apr-23	
Annual Permit Revision Fee	163.00	143.00	146.00	2.1%	-10.4%	01-Apr-23	
Sewer Use Program - Discharge Fees							
Conveyance Fee	1.64	1.71	1.74	2.0%	6.1%	01-Apr-23	
Treatment Fee	1.02	1.06	1.08	2.0%	6.1%	01-Apr-23	
Sewer Use Program - Discharge Fees - Parameters in Sewage							
Biochemical Oxygen Demand (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Apr-23	
Suspended Solids (per kg)	0.88	0.88	0.88	0.0%	0.0%	01-Apr-23	
Phenolic Compounds (per kg)	1.66	1.66	1.66	0.0%	0.0%	01-Apr-23	
Kjeldahl Nitrogen (per kg)	6.60	6.60	6.60	0.0%	0.0%	01-Apr-23	
Phosphorus (per kg)	2.66	2.66	2.66	0.0%	0.0%	01-Apr-23	
Sewer Use Program - Administrative Fees							
Special Discharge Agreement Fee	1,129.00	1,482.00	1,512.00	2.0%	33.9%	01-Apr-23	
Sanitary Sewer Agreement Fee	804.00	744.00	759.00	2.0%	-5.6%	01-Apr-23	
Compliance Program Fee	1,129.00	1,399.00	1,427.00	2.0%	26.4%	01-Apr-23	
Combined Agreement Fee	1,129.00	1,416.00	1,444.00	2.0%	27.9%	01-Apr-23	
Sanitary Discharge Agreement Revision Fee	243.00	292.00	298.00	2.1%	22.6%	01-Apr-23	
Combined Agreement Revision Fee	243.00	292.00	298.00	2.1%	22.6%	01-Apr-23	
Sanitary Sewer Agreement Revision Fee (per revision)	120.00	367.00	374.00	1.9%	211.7%	01-Apr-23	
Compliance Program Revision Fee (per revision)	243.00	292.00	298.00	2.1%	22.6%	01-Apr-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Non Departmental							(4,795)
Sewer Surcharge for Sanitary Sewer Systems							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.78	0.81	0.83	3.0%	7.1%	01-Apr-23	
>6 - 25 m3	1.55	1.61	1.66	3.0%	7.1%	01-Apr-23	
>25 - 180 m3	1.72	1.77	1.83	3.0%	6.4%	01-Apr-23	
>180 m3	1.92	2.00	2.06	3.0%	7.1%	01-Apr-23	
Daily Fixed Fee Rates - per meter size							
15 mm	0.30	0.31	0.32	2.9%	6.9%	01-Apr-23	
20 mm	0.45	0.47	0.48	3.1%	7.1%	01-Apr-23	
25 mm	0.75	0.78	0.81	3.6%	7.6%	01-Apr-23	
40 mm	1.51	1.56	1.61	3.0%	6.9%	01-Apr-23	
50 mm	2.41	2.50	2.58	3.0%	6.9%	01-Apr-23	
75 mm	4.51	4.69	4.83	3.0%	7.1%	01-Apr-23	
100 mm	7.53	7.82	8.06	3.0%	7.0%	01-Apr-23	
150 mm	15.06	15.64	16.12	3.0%	7.0%	01-Apr-23	
200 mm	24.10	25.02	25.79	3.0%	7.0%	01-Apr-23	
250 mm	34.65	35.97	37.07	3.0%	7.0%	01-Apr-23	
Compound Meter	1.49	1.55	1.60	3.0%	7.1%	01-Apr-23	
Total Departmental							(4,810)

Infrastructure & Water Services Department

2023 Service Area Summary – Stormwater, Laboratory and Municipal Drainage Services

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

Programs/Services Offered

- Operation, maintenance, and inspection of all municipal stormwater management facilities including: 133 wet ponds, 100 dry ponds, 83 underground stormwater treatment facilities
- Operation, maintenance, and inspection of low impact development stormwater infrastructure (commonly referred to as green infrastructure) that supports environmental conservation and protection of water quality
- Operation and maintenance of the City's rain-gauge monitoring network
- Water quality monitoring within Ottawa's major rivers to assess the environmental effects of regulated municipal infrastructure
- Management and maintenance of laboratory license and accreditation requirements and renewals as required through the Ministry of the Environment, Conservation and Parks and the Accreditation Body (Canadian Association of Laboratory)
- Inspection and maintenance, improvement, modification, and construction of all municipal drains to ensure compliance with the *Drainage Act, R.S.O. 1990. c. D. 17*
- Administration and investigation of drainage issues related to City-owned drainage easements and private property, outside the Road Right-of-Way (ROW) in support of the *Site Alteration By-law 2018-164*
- Recovery of costs related to the administration of the *Drainage Act, R.S.O. 1990. c. D. 17* through provincial grants and assessments

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Stormwater Operations	14,817	13,779	13,779	14,049	270
Non Departmental	53,307	63,354	63,354	71,864	8,510
Gross Expenditure	68,124	77,133	77,133	85,913	8,780
Recoveries & Allocations	(3,038)	(3,444)	(3,444)	(3,444)	0
Revenue	(65,573)	(71,689)	(73,689)	(82,469)	(8,780)
Net Requirement	(487)	2,000	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	4,977	4,923	4,923	5,071	148
Overtime	5	11	61	63	2
Material & Services	1,542	2,483	2,453	2,553	100
Transfers/Grants/Financial Charges	39,791	49,467	49,467	57,912	8,445
Fleet Costs	238	250	230	250	20
Program Facility Costs	0	0	0	0	0
Other Internal Costs	21,571	19,999	19,999	20,064	65
Gross Expenditures	68,124	77,133	77,133	85,913	8,780
Recoveries & Allocations	(3,038)	(3,444)	(3,444)	(3,444)	0
Net Expenditure	65,086	73,689	73,689	82,469	8,780
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(207)	(145)	(145)	(145)	0
Own Funds	0	0	0	0	0
Fees and Services	(65,366)	(71,544)	(73,544)	(82,324)	(8,780)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(65,573)	(71,689)	(73,689)	(82,469)	(8,780)
Net Requirement	(487)	2,000	0	0	0
Full Time Equivalents			44.00	44.00	0.00

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Laboratory Services (Tests)							
Alkalinity, PH, Conductivity	11.25	11.48	11.71	2.0%	4.1%	01-Apr-23	
Alkalinity Brinkman (wastewater)	16.93	17.27	17.62	2.0%	4.1%	01-Apr-23	
Biochemical Oxygen Demand	18.51	18.88	19.26	2.0%	4.1%	01-Apr-23	
Carbonaceous Biochemical Demand	18.51	18.88	19.26	2.0%	4.1%	01-Apr-23	
Chloride	13.16	13.42	13.69	2.0%	4.0%	01-Apr-23	
Chemical Oxygen Demand	12.03	12.27	12.52	2.0%	4.1%	01-Apr-23	
Conductivity	11.25	11.48	11.71	2.0%	4.1%	01-Apr-23	
Dissolved Organic Carbon	15.89	16.21	16.53	2.0%	4.0%	01-Apr-23	
E. coli (wastewater)	12.66	12.91	13.17	2.0%	4.0%	01-Apr-23	
Fluoride (SIE)	18.16	18.52	18.89	2.0%	4.0%	01-Apr-23	
Heterotrophic Plate	13.45	13.72	13.99	2.0%	4.0%	01-Apr-23	
Halo Acetic Acid	144.55	147.44	150.39	2.0%	4.0%	01-Apr-23	
ICP-OES Industrial Waste - 28 elements	28.60	29.17	29.75	2.0%	4.0%	01-Apr-23	
ICP-OES Metals Scan - 5 elements	14.81	15.11	15.41	2.0%	4.1%	01-Apr-23	
ICP-OES Metal Scan - 28 elements	24.80	25.30	25.81	2.0%	4.1%	01-Apr-23	
ICP/MS Metal Scan SW/DW - 27 elements	39.97	40.77	41.59	2.0%	4.1%	01-Apr-23	
ICP/MS Lead DW	14.81	15.11	15.41	2.0%	4.1%	01-Apr-23	
Ammonia - Surface/Waste Water	11.29	11.52	11.75	2.0%	4.1%	01-Apr-23	
Ion Chromatography	18.16	18.52	18.89	2.0%	4.0%	01-Apr-23	
Mercury	36.79	37.53	38.28	2.0%	4.1%	01-Apr-23	
Nitrates	13.16	13.42	13.69	2.0%	4.0%	01-Apr-23	
PH	11.25	11.48	11.71	2.0%	4.1%	01-Apr-23	
Reactive Phosphorus	11.29	11.52	11.75	2.0%	4.1%	01-Apr-23	
Soluble Biochemical Oxygen Demand	19.55	19.94	20.34	2.0%	4.0%	01-Apr-23	
Soluble Carbonaceous Biochemical Oxygen Demand	19.55	19.94	20.34	2.0%	4.0%	01-Apr-23	
Soluble Chemical Oxygen Demand	13.07	13.33	13.60	2.0%	4.1%	01-Apr-23	
Specific gravity	23.41	23.88	24.36	2.0%	4.1%	01-Apr-23	
Sulphate	13.16	13.42	13.69	2.0%	4.0%	01-Apr-23	
Soluble Phosphorus	16.35	16.68	17.01	2.0%	4.0%	01-Apr-23	
Soluble Kjeldahl Nitrogen	16.35	16.68	17.01	2.0%	4.0%	01-Apr-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Laboratory Services (Tests) cont'd							
Total Coliforms - E-Coli (DC)	11.66	11.89	12.13	2.0%	4.0%	01-Apr-23	
Total Coliforms - E-Coli (PA)	21.95	22.39	22.84	2.0%	4.1%	01-Apr-23	
Total Coliforms - E-Coli (MPN)	22.90	23.36	23.83	2.0%	4.1%	01-Apr-23	
Total Kjeldahl Nitrogen	15.35	15.66	15.97	2.0%	4.0%	01-Apr-23	
Total Phosphorus	15.35	15.66	15.97	2.0%	4.0%	01-Apr-23	
Total Solid - Waste Water	11.84	12.08	12.32	2.0%	4.1%	01-Apr-23	
Total Solid - Solid	11.84	12.08	12.32	2.0%	4.1%	01-Apr-23	
Total Suspended Solid	11.06	11.28	11.51	2.0%	4.1%	01-Apr-23	
Trihalomethane/VOC Full Scan	66.90	68.24	69.60	2.0%	4.0%	01-Apr-23	
Volatile Acids	41.19	42.01	42.85	2.0%	4.0%	01-Apr-23	
Volatile Solids - Waste Water	12.60	12.85	13.11	2.0%	4.0%	01-Apr-23	
Volatile Solids - Solids	12.83	13.09	13.35	2.0%	4.1%	01-Apr-23	
Volatile Suspended Solid (Water)	12.77	13.03	13.29	2.0%	4.1%	01-Apr-23	
Drinking Water Anion (Chloride, fluoride, nitrite and nitrate, sulphate)	18.16	18.52	18.89	2.0%	4.0%	01-Apr-23	
Total Nutrients (Ammonia + Ammonia, Reactive Phosphorus)	12.29	12.54	12.79	2.0%	4.1%	01-Apr-23	
TKN/TP (Total Kjeldahl Nitrogen, Total Phosphorus)	16.35	16.68	17.01	2.0%	4.0%	01-Apr-23	
Increase to rates for various lab tests listed above							

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Non Departmental							
Annual Stormwater Service Fees							
Residential Connected							
Urban Single/Semi	154.80	167.30	187.42	12.0%	21.1%	01-Apr-23	
Rural Single/Semi	154.80	167.30	187.42	12.0%	21.1%	01-Apr-23	
Urban Townhouse/Apt	77.40	83.65	93.71	12.0%	21.1%	01-Apr-23	
Rural Townhouse/Apt	77.40	83.65	93.71	12.0%	21.1%	01-Apr-23	
Residential Non-Connected							
Urban Single/Semi	108.36	117.11	131.19	12.0%	21.1%	01-Apr-23	
Rural Single/Semi	77.40	83.65	93.71	12.0%	21.1%	01-Apr-23	
Urban Townhouse/Apt	54.18	58.55	65.60	12.0%	21.1%	01-Apr-23	
Rural Townhouse/Apt	38.70	41.82	46.85	12.0%	21.1%	01-Apr-23	
Industrial, Commercial and Institutional (ICI)							
ICI Connected Urban and Rural							
0 to 300K Assessment	72.53	78.39	87.81	12.0%	21.1%	01-Apr-23	
>300K to 1M Assessment	343.25	370.98	415.58	12.0%	21.1%	01-Apr-23	
>1M to 5M Assessment	1,280.30	1,383.74	1,550.13	12.0%	21.1%	01-Apr-23	
>5M to 20M Assessment	5,612.78	6,066.24	6,795.67	12.0%	21.1%	01-Apr-23	
>20M to 50M Assessment	16,989.02	18,361.58	20,569.46	12.0%	21.1%	01-Apr-23	
>50M to 100M Assessment	41,002.82	44,315.49	49,644.18	12.0%	21.1%	01-Apr-23	
>100M to 150M Assessment	68,778.77	74,335.48	83,273.91	12.0%	21.1%	01-Apr-23	
>150M Assessment	145,649.67	157,416.88	176,345.39	12.0%	21.1%	01-Apr-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
ICI Non-Connected - Urban							
0 to 300K Assessment	72.53	78.39	87.81	12.0%	21.1%	01-Apr-23	
>300K to 1M Assessment	343.25	370.98	415.58	12.0%	21.1%	01-Apr-23	
>1M to 5M Assessment	1,280.30	1,383.74	1,550.13	12.0%	21.1%	01-Apr-23	
>5M to 20M Assessment	5,612.78	6,066.24	6,795.67	12.0%	21.1%	01-Apr-23	
>20M to 50M Assessment	16,989.02	18,361.58	20,569.46	12.0%	21.1%	01-Apr-23	
>50M to 100M Assessment	41,002.82	44,315.49	49,644.18	12.0%	21.1%	01-Apr-23	
>100M to 150M Assessment	68,778.77	74,335.48	83,273.91	12.0%	21.1%	01-Apr-23	
>150M Assessment	145,649.67	157,416.88	176,345.39	12.0%	21.1%	01-Apr-23	
ICI Non-Connected - Rural							
0 to 300K Assessment	50.77	54.87	61.47	12.0%	21.1%	01-Apr-23	
>300K to 1M Assessment	240.27	259.68	290.91	12.0%	21.1%	01-Apr-23	
>1M to 5M Assessment	896.21	968.62	1,085.09	12.0%	21.1%	01-Apr-23	
>5M to 20M Assessment	3,928.94	4,246.37	4,756.97	12.0%	21.1%	01-Apr-23	
>20M to 50M Assessment	11,892.31	12,853.11	14,398.62	12.0%	21.1%	01-Apr-23	
>50M to 100M Assessment	28,701.98	31,020.84	34,750.93	12.0%	21.1%	01-Apr-23	
>100M to 150M Assessment	48,145.14	52,034.84	58,291.74	12.0%	21.1%	01-Apr-23	
>150M Assessment	101,954.77	110,191.82	123,441.77	12.0%	21.1%	01-Apr-23	
Total Departmental							(8,780)

City Of Ottawa
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Environment and Climate Change Committee - Rate
Capital Funding Summary

Project Description	Revenues	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Grand Total
Drinking Water Services						
Renewal of City Assets						
906664 Hurdman Bridge PS Renewal	0	4,650	0	0	0	4,650
908076 Large Water Meters Changeout Program	0	300	0	0	0	300
908908 Small Water Meters Changeout Program	0	1,650	0	0	0	1,650
908909 Advanced Metering Infra. (AMI) Changeout	0	2,000	0	1,000	0	3,000
908995 Advanced Metering Infra. (AMI) Software	0	650	0	0	0	650
908996 Meter Service Mobility	0	150	0	0	0	150
909208 Lemieux & Britannia G2 Generator Constru	0	7,875	0	0	0	7,875
909560 Britannia LLP & HLP Motors and Drives	0	4,775	0	0	0	4,775
909573 DWS SCADA Network Upgrade	0	282	0	0	0	282
909574 DWS SCADA HMI Upgrade	0	1,129	0	0	0	1,129
909648 Lemieux Protective Relays Upgrades	0	1,000	0	0	0	1,000
909649 WTP Surge Protection Improvements	0	200	0	0	0	200
909930 Water & Sewer Utility Billing System	0	800	0	0	0	800
910006 Shadow Ridge Wells Rehab	0	4,125	0	0	0	4,125
910260 Wash Water Tank and Pump Room Rehab	0	555	0	0	0	555
910385 Well System Inspection and Rehab	0	300	0	0	0	300
910668 Lem & Brit Operator Room Ergonomics	0	589	0	0	0	589
910810 2023 Buildings-Water Services	0	100	0	0	0	100
910855 2023 Ops Cond Assess-Critical Sys Links	0	1,875	0	0	0	1,875
910858 Water Treatment Rehab 2023	0	3,856	0	2,000	0	5,856
910872 Water Storage Tanks & Reservoirs 2023	0	649	0	0	0	649
910884 DWS Capitalized Maintenance 2023	0	400	0	0	0	400
910893 York St - Byward Market Sq	0	470	0	0	0	470
910894 Prince of Wales (Green Valley - DE)	0	530	0	0	0	530
910895 2023 Water System Improvements	0	3,500	0	4,000	0	7,500
910896 2023 WM Transmission/Distribution Rehab	0	1,500	0	4,000	0	5,500
Renewal of City Assets Total	0	43,910	0	11,000	0	54,910

City Of Ottawa
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Environment and Climate Change Committee - Rate
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Project Description	Revenues	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Grand Total
Growth						
900631 Carlington Heights Pumping Stn Expansion	0	2,285	889	0	0	3,174
901144 Glen Cairn Reservoir Expansion	0	35	319	0	0	354
902206 Ottawa South Pumping Station Upgrade	0	1,400	1,000	0	457	2,857
904972 Glen Cairn PS Upgrade	0	132	1,190	0	0	1,322
910050 Manotick Supply Watermain - Phase 2	0	2,539	2,751	0	0	5,290
910900 2023 Off Site Reliability Links	0	17	153	0	0	170
910903 2023 Water & Wastewater Studies	0	106	423	0	0	529
Growth Total	0	6,514	6,725	0	457	13,696
Regulatory						
910860 Water Efficiency 2023	0	150	0	0	0	150
Regulatory Total	0	150	0	0	0	150
Drinking Water Services Total	0	50,574	6,725	11,000	457	68,756
Integrated Water & Wastewater						
Renewal of City Assets						
910436 Riverside Dr Sewer Industrial-Transitway	0	2,090	0	90	0	2,180
910887 2023 Easement Agreements Updates	0	3,000	0	2,000	0	5,000
910888 2023 Hydraulic Structures	0	500	0	0	0	500
910889 2023 Sewer Repairs / Improvements	0	3,000	0	4,000	0	7,000
910890 2023 Sewer Trenchless Rehab	0	1,000	0	2,000	0	3,000
910891 2023 Sewer&Watermain Inspec&Data Mngmt	0	1,400	0	0	0	1,400
Renewal of City Assets Total	0	10,990	0	8,090	0	19,080
Integrated Water & Wastewater Total	0	10,990	0	8,090	0	19,080

City Of Ottawa
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Project Description	Revenues	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Grand Total
Stormwater Services						
Renewal of City Assets						
908618 CWWF Convent Glen North Storm Sewer	0	2,500	0	0	0	2,500
909356 2020 Stormwater Management Retrofit	0	558	0	500	0	1,058
909748 Mud Creek Stream Renewal	0	3,521	0	0	0	3,521
910448 2022 Drainage Culverts - CW	0	4,864	0	4,000	0	8,864
910817 2023 Flood Plain Mapping	0	382	0	200	0	582
910822 2023 Drainage Culverts - CW	0	1,717	0	2,000	0	3,717
910826 2023 Drainage Culverts - Other	0	527	0	0	0	527
910842 2023 Culverts Scoping Pre/Post Eng.	0	700	0	0	0	700
910843 2023 Drainage Culverts - Site-Specific	0	500	0	1,000	0	1,500
910844 2023 Drainage Culvert - Site Spec-Other	0	150	0	0	0	150
910845 2023 Drainage Culverts Assessment	0	300	0	0	0	300
910867 Stormwater Mgmt: Rehab&Enviro Compl 2023	0	3,700	0	1,000	0	4,700
910873 Linear Storm System Improvements 2023	0	2,700	0	800	0	3,500
910897 2023 Storm & Surface Water Rehab	0	500	0	1,000	0	1,500
910898 2023 Ditch Alterations	0	50	0	0	0	50
Renewal of City Assets Total	0	22,668	0	10,500	0	33,168
Growth						
909730 2020 Stormwater Master Planning	0	344	344	0	0	688
Growth Total	0	344	344	0	0	688
Regulatory						
907718 Kizell Municipal Drain	750	0	0	0	0	750
908817 McKinnons Creek Municipal Drain	1,500	0	0	0	0	1,500
909001 Hobbs Municipal Drain	750	0	0	0	0	750
909216 Cassidy 2018 Municipal Drain	550	50	0	0	0	600
909305 Buckles Municipal Drain	260	40	0	0	0	300

City Of Ottawa
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Project Description	Revenues	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Grand Total
909898 Biltmore Extension Municipal Drain	360	40	0	0	0	400
909960 Johnston Municipal Drain	80	0	0	0	0	80
909961 Dillon-Wallace Municipal Drain	60	0	0	0	0	60
910905 Municipal Drain Improvements - 2023	540	70	0	0	0	610
Regulatory Total	4,850	200	0	0	0	5,050
Service Enhancements						
910398 Shirley's Brook Upgrade (KNUEA)	0	1,058	0	0	0	1,058
Service Enhancements Total	0	1,058	0	0	0	1,058
Stormwater Services Total	4,850	24,270	344	10,500	0	39,964
Wastewater Services						
Renewal of City Assets						
908250 Infrastructure Planning Information Mgmt	0	582	0	0	0	582
908892 ROPEC Activated Sludge Screws Overhaul	0	1,630	0	0	0	1,630
909158 ROPEC RSPS Motor & Drive Rehab.	0	24,900	0	0	0	24,900
909226 Flow Through Station Rehabs	0	700	0	0	0	700
909745 Acres Road PS Phase 1 Renewal	0	874	0	0	0	874
909906 Primary Clarifiers Inlet Gate Replacemen	0	280	0	0	0	280
909972 RCAF and RCMP PS Rehabilitation	0	4,000	0	0	0	4,000
910774 St Joseph PS Reliability Upgrade	0	400	0	0	0	400
910892 2023 ORAP Wet Weather IMP	0	250	50	700	0	1,000
910904 2023 Pump Stations Capacity Renewal	0	2,559	0	50	0	2,609
910909 New Vehicles Wastewater 2023	0	250	0	0	0	250
910910 Collection System Condition Assess. 2023	0	1,000	0	0	0	1,000
910914 Sewage Pumping Station Rehab Prog 2023	0	6,458	0	5,000	0	11,458
910915 ROPEC - Sewage Treatment Rehab Prog 2023	0	12	0	28,700	0	28,712
910917 Wastewater Drainage Roofing 2023	0	347	0	0	0	347

City Of Ottawa
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Project Description	Revenues	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Grand Total
910918 ROPEC - SCADA Rehab. & Upgrades 2023	0	1,000	0	0	0	1,000
910919 Lab Equipment Replacement 2023	0	170	0	0	0	170
910920 Linear Sewage System Improvements 2023	0	500	0	500	0	1,000
910921 Flow Monitoring System Rehab 2023	0	200	0	0	0	200
910923 ROPEC Capitalized Maintenance 2023	0	1,000	0	0	0	1,000
910924 Waste Water Collection Maintenance 2023	0	6,500	0	500	0	7,000
911029 ROPEC HVAC Rehab	0	1,600	0	0	0	1,600
Renewal of City Assets Total	0	55,212	50	35,450	0	90,712
Growth						
907463 Stittsville PS Gravity Connect	0	1,136	487	0	0	1,623
909992 Richmond Pump Station	0	1,466	1,866	0	0	3,332
910076 Carp Wastewater PS Upgrade/Overflow	476	582	0	0	0	1,058
910906 2023 Pump Stations Capacity Increase	0	0	5,120	0	0	5,120
Growth Total	476	3,184	7,473	0	0	11,133
Regulatory						
908874 ROPEC Fire Damper Rehab	0	610	0	0	0	610
Regulatory Total	0	610	0	0	0	610
Wastewater Services Total	476	59,006	7,523	35,450	0	102,455
Environment*						
Renewal of City Assets						
910731 Excess Soils Program	0	120	0	0	0	120
Renewal of City Assets Total	0	120	0	0	0	120
Environment* Total	0	120	0	0	0	120

City Of Ottawa
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Project Description	Revenues	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Grand Total
Information Technology*						
Renewal of City Assets						
910789 ITS Managed - 2023	0	1,000	0	0	0	1,000
Renewal of City Assets Total	0	1,000	0	0	0	1,000
Information Technology* Total	0	1,000	0	0	0	1,000
Integrated Roads, Water & Wastewater*						
Renewal of City Assets						
906735 Bank St (Riverside-Ledbury)	0	11,200	80	5,000	0	16,280
906900 Main Greenfield Echo Concord et al	0	5,760	50	0	0	5,810
908139 Montreal Rd (N River Rd-St Laurent Blvd)	0	230	0	0	0	230
908140 City Centre Ave & Elm St	0	5,100	70	0	0	5,170
908141 ORAP Albert St-Bronson Ave-Slater St	0	1,110	10	100	0	1,220
908574 Grove Ave & Grosvenor	0	3,930	0	3,500	0	7,430
908581 Valley Dr Storm Sewer	0	5,850	0	0	0	5,850
909394 Arch - Canterbury - Plesser	0	9,470	0	3,500	0	12,970
909402 Caroline Ave - Huron Ave N	0	9,750	0	0	0	9,750
909408 Monk - Oakland -Wilton	0	10,130	0	0	0	10,130
909731 Piccadilly Ave (Wellington - Bassett)	0	2,600	0	0	0	2,600
909732 Maclaren St - Lyon St	0	9,080	0	0	0	9,080
909733 Pretoria Ave (Metcalfe-Bank)	0	2,700	0	0	0	2,700
910827 2023 Integrated Scoping Pre/Post Eng	0	1,053	0	400	0	1,453
910828 2023 Road Resurfacing - CW	0	1,404	0	1,200	0	2,604
910829 2023 Comprehensive Asset Management	0	687	0	0	0	687
910830 Taunton Pl (LI) (Davidson - DeadEnd)	0	240	0	0	0	240
910831 Merivale Rd (Anna Ave - Carling Ave)	0	1,440	0	0	0	1,440
910832 Clarey - Regent - Morris - Monk et al.	0	1,800	0	0	0	1,800
910833 Rue de L'Eglise (Montreal - McArthur)	0	1,550	0	0	0	1,550
910834 Jeffery - Arundel - Farnham et al.	0	1,550	0	0	0	1,550
910835 Harrold - Anna - Veteran	0	1,550	0	0	0	1,550
910836 Java - Iona - Calrendon - Kenora	0	1,800	0	0	0	1,800

City Of Ottawa
 2023 Draft Capital Budget
 Environment and Climate Change Committee - Rate
 Capital Funding Summary

Project Description	Revenues	Rate Supported	Develop. Charges	Rate Supported Debt	Develop. Charges Debt	Grand Total
910837 Athlone - Lincoln - Edgewood - Eden	0	1,550	0	0	0	1,550
910838 Bay (Florence - Somerset)	0	650	0	0	0	650
910839 Cameron Ave - Seneca St	0	1,710	0	0	0	1,710
910840 Melbourne - Ravenhill	0	1,550	0	0	0	1,550
910841 Montfort - Alfred - Granville	0	1,470	0	0	0	1,470
Renewal of City Assets Total	0	96,914	210	13,700	0	110,824
Integrated Roads, Water & Wastewater* Total	0	96,914	210	13,700	0	110,824
Transportation Services*						
Renewal of City Assets						
911023 2023 Aerial Mapping Services	0	672	0	0	0	672
Renewal of City Assets Total	0	672	0	0	0	672
Transportation Services* Total	0	672	0	0	0	672
Grand Total	5,326	243,546	14,802	78,740	457	342,871
*Includes the Rate portion only for information purposes.						