



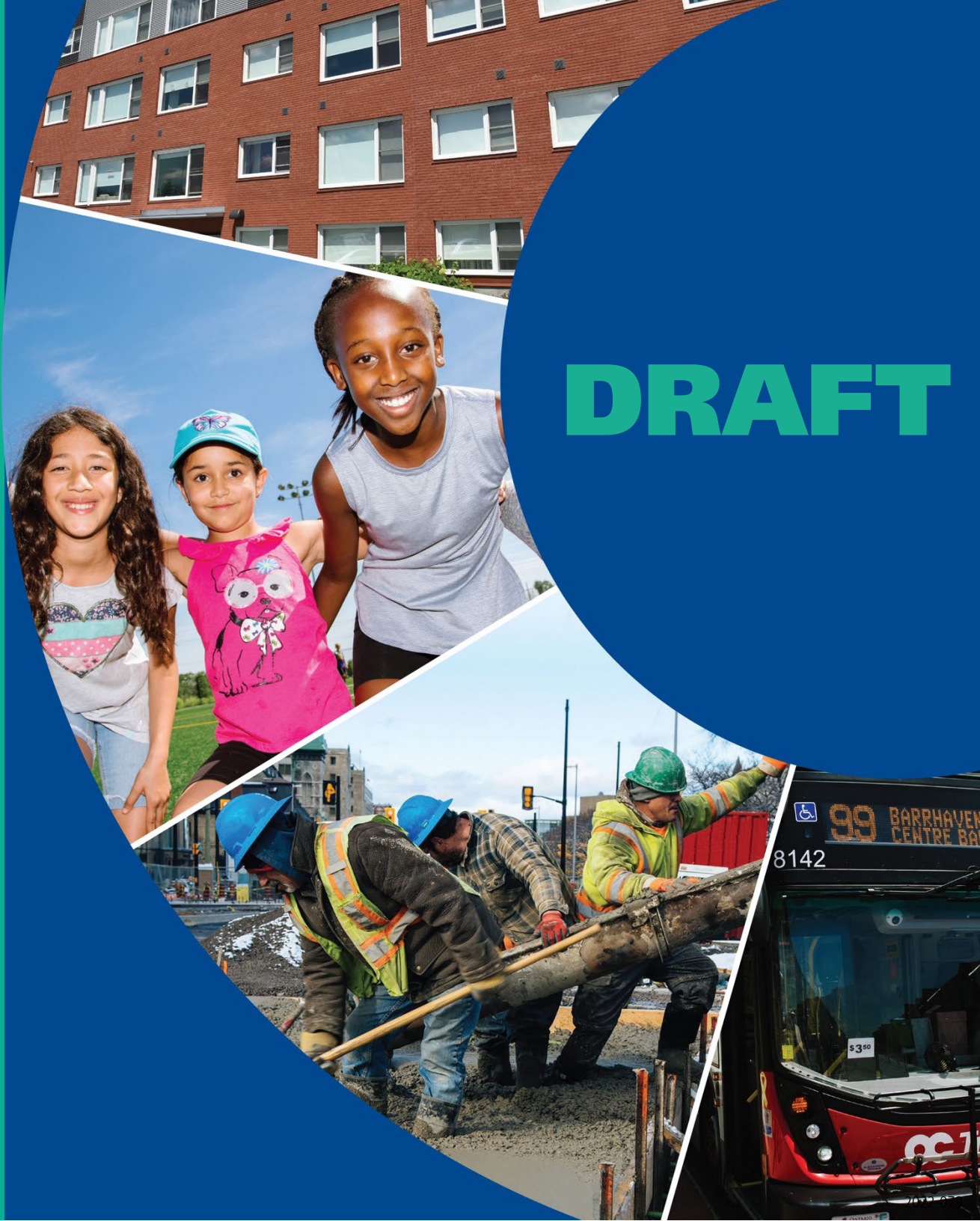
BUDGET

2023

**Working together
for a better Ottawa**

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

Tabled February 1, 2023



DRAFT

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Environment and Climate Change Committee - Tax Supported

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	308	364	364	399	35
Business Technical Support Services	1,743	1,985	1,985	2,180	195
Infrastructure Services	25,350	20,902	20,902	21,637	735
Asset Management Services	11,819	13,108	13,608	13,898	290
Gross Expenditure	39,220	36,359	36,859	38,114	1,255
Recoveries & Allocations	(33,728)	(29,767)	(29,517)	(30,547)	(1,030)
Revenue	(33)	(16)	(16)	(16)	0
Net Requirement	5,459	6,576	7,326	7,551	225
Expenditures by Type					
Salaries, Wages & Benefits	31,948	32,901	33,141	34,440	1,299
Overtime	102	158	258	264	6
Material & Services	1,739	2,957	3,157	3,107	(50)
Transfers/Grants/Financial Charges	0	0	10	10	0
Fleet Costs	122	148	98	98	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	5,309	195	195	195	0
Gross Expenditures	39,220	36,359	36,859	38,114	1,255
Recoveries & Allocations	(33,728)	(29,767)	(29,517)	(30,547)	(1,030)
Net Expenditure	5,492	6,592	7,342	7,567	225
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(33)	(16)	(16)	(16)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(33)	(16)	(16)	(16)	0
Net Requirement	5,459	6,576	7,326	7,551	225
Full Time Equivalents			261.00	263.00	2.00

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Accident Inspections							
3 hour minimum (hourly rate)	172.00	175.00	179.00	2.3%	4.1%	01-Apr-23	
Any third party charges (cost recovery)	100%	100%	100%	0.0%	0.0%	01-Apr-23	
Transfer of Review							
Transfer of Review Fees are per the Ministry of Environment and Climate Change							
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15%	15%	15%	0.0%	0.0%	01-Apr-23	

Planning, Real Estate and Economic Development Department 2023 Service Area Summary - Natural Systems

Economic Development and Long-Range Planning – Natural Systems is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

Natural Systems develops policies and delivers programs to support Ottawa’s natural environment, urban forest and rural area. Centre of expertise for natural systems, providing guidance to promote sustainable development, fostering a healthy system of natural areas, greenspaces, and arable lands. Leverages partnerships, public outreach and stewardship to implement the city’s environmental goals.

Programs/Services Offered

- Oversee Urban Forest Management Plan
- Develop and implements policies to support and enhance the City’s natural areas
- Administer Environmental and Rural Clean Water Grant Programs
- Host events, including Wildlife Speaker Series
- Manage City-owned natural areas with community partners.
- Perform development and infrastructure review to ensure environmental considerations are reflected in growth
- Identify rural natural lands for acquisitions by City

Planning, Real Estate and Economic Development Department 2023 Service Area Summary – Resiliency and Climate Change

Economic Development and Long-Range Planning – Resiliency and Climate Change is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

This unit is responsible for developing and coordinating strategic policies, programs and plans to reduce greenhouse gas emissions and build resiliency to climate change in Ottawa. As the City's centre of expertise for resiliency and climate change, the team also provides technical expertise on corporate projects and supports community initiatives.

Programs/Services Offered

Resiliency and Climate Change is responsible for the following city-wide initiatives:

- Climate Change Master Plan
- Energy Evolution: Ottawa's Community Energy Transition Strategy
- Climate Projections, Climate Vulnerability and Risk Assessment, and Climate Resiliency Strategy
- Annual Greenhouse Gas Emissions Inventories

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Resiliency and Natural Systems Policy - Operating Resource Requirement
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Natural Systems	1,032	1,284	1,284	1,444	160
Resiliency & Climate Change	1,270	1,283	883	1,038	155
Gross Expenditure	2,302	2,567	2,167	2,482	315
Recoveries & Allocations	(479)	(639)	(239)	(274)	(35)
Revenue	0	0	0	0	0
Net Requirement	1,823	1,928	1,928	2,208	280
Expenditures by Type					
Salaries, Wages & Benefits	2,123	2,245	1,845	2,035	190
Overtime	4	12	12	12	0
Material & Services	110	257	257	332	75
Transfers/Grants/Financial Charges	56	52	52	102	50
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	9	1	1	1	0
Gross Expenditures	2,302	2,567	2,167	2,482	315
Recoveries & Allocations	(479)	(639)	(239)	(274)	(35)
Net Expenditure	1,823	1,928	1,928	2,208	280
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	1,823	1,928	1,928	2,208	280
Full Time Equivalents			14.00	14.00	0.00

Public Works Department

2023 Service Area Summary - Solid Waste Services

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

This includes:

- Collecting, diverting, and disposing of residential waste, recycling and organics, parks waste, and household hazardous waste
- Overseeing the comprehensive management, operation, and maintenance of the City-owned Trail Waste Facility Landfill
- Managing contracts for waste collection across the City
- Providing graffiti removal services
- Planning for future waste programs and operations to ensure alignment with industry and economic growth and legislative requirements such as: the Solid Waste Master plan, service level reviews and technology and environmental assessments

Programs/Services Offered

- Curbside residential waste collection and disposal
- Multi-residential waste collection and disposal
- Parks waste collection and disposal
- Waste collection at City facilities
- Residential waste diversion programs (Green Bin Program, Blue/Black Box Program, Yellow Bag Program, Household Hazardous Waste depots etc.)
- Collections contract management

- Graffiti removal from City properties
- Landfill operations management
- Biosolid Land Application program

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	1,601	1,669	750	717	(33)
Diversion/Recycling	53,666	55,762	55,534	57,568	2,034
City Space Waste Operations	1,322	2,773	2,170	2,265	95
Soil Management	1,269	915	758	820	62
Landfill Operations/Disposal	8,677	9,414	9,545	10,168	623
Garbage Collection	22,781	27,346	25,758	29,161	3,403
Long Term Planning/Other	1,073	1,166	1,064	1,098	34
Solid Waste Non Departmental	7,497	9,442	9,442	11,822	2,380
Gross Expenditure	97,886	108,487	105,021	113,619	8,598
Recoveries & Allocations	(4,809)	(7,916)	(4,115)	(5,065)	(950)
Revenue	(75,077)	(72,187)	(69,874)	(72,374)	(2,500)
Net Requirement	18,000	28,384	31,032	36,180	5,148
Expenditures by Type					
Salaries, Wages & Benefits	16,226	16,724	17,148	17,576	428
Overtime	1,544	1,619	711	711	0
Material & Services	60,845	67,043	66,724	70,719	3,995
Transfers/Grants/Financial Charges	6,784	9,309	9,022	9,022	0
Fleet Costs	10,786	13,050	14,484	16,279	1,795
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,701	742	(3,068)	(688)	2,380
Gross Expenditures	97,886	108,487	105,021	113,619	8,598
Recoveries & Allocations	(4,809)	(7,916)	(4,115)	(5,065)	(950)
Net Expenditure	93,077	100,571	100,906	108,554	7,648
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(8,454)	(8,147)	(7,153)	(10,858)	(3,705)
Own Funds	0	0	0	0	0
Fees and Services	(66,623)	(64,040)	(62,721)	(61,516)	1,205
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(75,077)	(72,187)	(69,874)	(72,374)	(2,500)
Net Requirement	18,000	28,384	31,032	36,180	5,148
Full Time Equivalents			87.88	88.54	0.66

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Solid Waste - User Fees							(4,335)
Single Family Household	106.00	118.00	130.00	10.2%	22.6%	01-Jan-23	
Multi Residential Household	71.50	77.50	83.50	7.7%	16.8%	01-Jan-23	
Yellow Bag per bag fee	4.10	4.20	4.30	2.4%	4.9%	01-Apr-23	
Scale use (per tonne, minimum \$15)	N/A	N/A	15.00	N/A	N/A	01-Apr-23	
Ticket reprint (per reprint)	N/A	N/A	10.00	N/A	N/A	01-Apr-23	
Landfill Operations - Tipping Fees							(25)
Waste Materials							
Garbage <=250 kg (minimum) Includes soil mixed with concrete	N/A	N/A	32.50	N/A	N/A	01-Apr-23	
Garbage >250 kg (per tonne) Includes soil mixed with concrete	N/A	N/A	130.00	N/A	N/A	01-Apr-23	
Mixed garbage & recyclable material <=250 kg (minimum)	58.25	59.50	60.75	2.1%	4.3%	01-Apr-23	
Mixed garbage & recyclable material >250 kg (per tonne)	233.00	238.00	260.00	9.2%	11.6%	01-Apr-23	
Asbestos (1 tonne minimum, per tonne)	N/A	N/A	564.00	N/A	N/A	01-Apr-23	
Diversion Program - Clean Loads							
Metal /Tires	Free	Free	Free	N/A	N/A	N/A	
E-waste	Free	Free	Free	N/A	N/A	N/A	
Blue Box Material - until June 30, 2023	Free	Free	Free	N/A	N/A	N/A	
Leaf and Yard Waste (grass cuttings, leaves and brush under 7 cm)	N/A	N/A	4.20	N/A	N/A	01-Apr-23	
Brush over 7 cm in diameter <=100 kg (minimum)	N/A	N/A	13.00	N/A	N/A	01-Apr-23	
Brush over 7 cm in diameter >100 kg (per tonne)	N/A	N/A	130.00	N/A	N/A	01-Apr-23	
Cardboard <=100 kg (minimum) - until June 30, 2023	5.60	5.70	5.90	3.5%	5.4%	01-Apr-23	
Cardboard >100 kg (per tonne) - until June 30, 2023	56.00	57.00	59.00	3.5%	5.4%	01-Apr-23	
Soil/Fill <=200 kg (minimum) (Top soil, sand, sod)	5.70	11.40	13.30	16.7%	133.3%	01-Apr-23	
Soil/Fill >200 kg (per tonne) (Top soil, sand, sod)	28.50	57.00	66.50	16.7%	133.3%	01-Apr-23	
Fill <=200 kg (per tonne) (Asphalt, masonry, concrete without rebar)	11.20	11.40	32.50	185.1%	190.2%	01-Apr-23	

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

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Fill >200 kg (per tonne) (Asphalt, masonry, concrete without rebar)	56.00	57.00	130.00	128.1%	132.1%	01-Apr-23	
Woodchips <=200 kg (minimum)	7.90	8.10	32.50	301.2%	311.4%	01-Apr-23	
Woodchips >200 kg (per tonne)	39.50	40.50	130.00	221.0%	229.1%	01-Apr-23	
Retail Materials Program							
Municipal Potting Soil <=200 kg (minimum)	8.60	8.80	9.00	2.3%	4.7%	01-Apr-23	
Municipal Potting Soil >200 kg (per tonne)	43.00	44.00	45.00	2.3%	4.7%	01-Apr-23	
Total Departmental							(4,360)

Public Works Department

2023 Service Area Summary - Forestry Services

Forestry Services manages all aspects of the City's 10,000 hectares of urban and rural forests including 346,000 street and park trees in order to preserve, protect, maintain and enhance forest cover in the Nation's Capital.

Programs/Services Offered

- Tree and forest maintenance, which includes pruning, removal, and stumping activities
- Tree protection and tree by-law enforcement including Tree Removal Permits
- Tree nursery operations, which includes tree planting, watering and establishment pruning activities
- Trees in Trust program
- Streetscape, park, and facility tree planting
- Community planting projects
- Commemorative Tree program
- Green Acres - Ottawa's rural reforestation program
- Schoolyard Tree Planting Grant program
- Invasive pest management (ex. Spongy Moth, Emerald Ash Borer and Dutch Elm Disease)

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

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Forestry Services	19,446	30,015	26,125	27,040	915
Gross Expenditure	19,446	30,015	26,125	27,040	915
Recoveries & Allocations	(96)	(5,831)	(5,831)	(6,091)	(260)
Revenue	(750)	(1,087)	(631)	(631)	0
Net Requirement	18,600	23,097	19,663	20,318	655
Expenditures by Type					
Salaries, Wages & Benefits	8,653	9,328	9,328	9,523	195
Overtime	163	183	183	183	0
Material & Services	8,991	12,875	9,323	9,668	345
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	1,535	1,758	1,420	1,535	115
Program Facility Costs	0	0	0	0	0
Other Internal Costs	104	5,871	5,871	6,131	260
Gross Expenditures	19,446	30,015	26,125	27,040	915
Recoveries & Allocations	(96)	(5,831)	(5,831)	(6,091)	(260)
Net Expenditure	19,350	24,184	20,294	20,949	655
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(33)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(717)	(1,087)	(631)	(631)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(750)	(1,087)	(631)	(631)	0
Net Requirement	18,600	23,097	19,663	20,318	655
Full Time Equivalents			88.32	88.32	0.00

City of Ottawa
Public Works Department
Forestry Services - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Application fee for Distinctive Tree Permit as per Tree Protection By-law (bylaw # TBD). Fee applies to applications where no development is taking place. For properties one hectare or less in size, and multi- residential properties of all sizes, if a landowner wants to remove a private tree that is equal to or greater than 50cm DBH within the urban boundary or equal to or greater than 30cm DBH within the inner urban area or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	150.00	150.00	162.00	8.0%	8.0%	01-May-23	
Application fee for Distinctive Tree Permit as per Tree Protection By-law (bylaw # TBD). Fee applies to applications where infill development is taking place. For properties one hectare or less in size, and multi- residential properties of all sizes, if a landowner wants to remove a tree that is equal to or greater than 50cm DBH within the urban boundary or equal to or greater than 30cm DBH within the inner urban area or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	500.00	500.00	685.00	37.0%	37.0%	01-May-23	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Forestry Services on behalf of Federal/Provincial governments, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	01-Apr-23	

City Of Ottawa
2023 Draft Capital Budget
Environment and Climate Change Committee - Tax
Capital Funding Summary
In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Environment							
Renewal of City Assets							
910731 Excess Soils Program	0	0	40	120	0	0	160
911009 Bear Brook Watershed Study	0	0	138	0	587	0	725
Renewal of City Assets Total	0	0	178	120	587	0	885
Service Enhancements							
908894 Natural Area Acquisitions (Rural)	0	0	25	0	0	700	725
911022 2023 Climate Change Master Plan	0	0	5,000	0	0	0	5,000
911061 Energy Management & Invest. Strategy 202	0	0	3,000	0	0	0	3,000
Service Enhancements Total	0	0	8,025	0	0	700	8,725
Environment Total	0	0	8,203	120	587	700	9,610
Solid Waste							
Renewal of City Assets							
910586 Renewal of SW Facilities	0	0	1,000	0	0	0	1,000
Renewal of City Assets Total	0	0	1,000	0	0	0	1,000
Growth							
910960 Solid Waste Fleet Growth 2023	0	0	685	0	0	0	685
Growth Total	0	0	685	0	0	0	685
Regulatory							
907799 Landfill Disposal Stage 5 Development	0	0	20,500	0	0	7,000	27,500
910961 Buffer land Development	0	0	1,000	0	0	2,000	3,000
910962 Trail Road Landfill Expansion	0	0	950	0	0	0	950
910963 Trail Road Gas Collection Expansion	0	0	500	0	0	0	500
Regulatory Total	0	0	22,950	0	0	9,000	31,950
Service Enhancements							
907354 Solid Waste Business Technology	0	0	500	0	0	0	500
909431 Long Term Planning	0	0	1,808	0	0	0	1,808
Service Enhancements Total	0	0	2,308	0	0	0	2,308
Solid Waste Total	0	0	26,943	0	0	9,000	35,943
Grand Total	0	0	35,146	120	587	9,700	45,553