



Ottawa

Draft

BUDGET

2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Environment and Climate Change Committee – Tax supported

Tabled – November 8, 2023

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Environment and Climate Change Committee - Tax Supported

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Business and Technical Support Services – Infrastructure and Water Services 2024 Service Area Summary

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

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
General Manager's Office	675	599	399	424	25
Business Technical Support Services	2,510	5,762	4,962	5,232	270
Gross Expenditure	3,185	6,361	5,361	5,656	295
Recoveries & Allocations	(1,961)	(5,719)	(4,719)	(4,974)	(255)
Revenue	0	0	0	0	0
Net Requirement	1,224	642	642	682	40
Expenditures by Type					
Salaries, Wages & Benefits	2,841	5,458	4,438	4,733	295
Overtime	14	30	50	50	0
Material & Services	307	871	871	871	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	2	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	21	2	2	2	0
Gross Expenditures	3,185	6,361	5,361	5,656	295
Recoveries & Allocations	(1,961)	(5,719)	(4,719)	(4,974)	(255)
Net Expenditure	1,224	642	642	682	40
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	1,224	642	642	682	40
Full Time Equivalents			38.00	38.00	0.00

Infrastructure and Water Services Department 2024 Service Area Summary - Infrastructure Services

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

Programs/Services offered

Quality Management

- Provide overall quality management on City capital construction projects, to ensure all activities and projects are managed and delivered according to City standards, including project delivery practices, project communication, design guidelines, accessibility requirements, construction standards, material quality, and overall guidance.

Design and Construction

- Facilities – manage the design and construction of new and renewal of existing municipal infrastructure, including City-owned buildings, recreation facilities, water related facilities including pumping stations, and parks.
- Municipal – manage the design and construction of new and renewal of existing municipal infrastructure, including roads, cycling facilities, sidewalks, water, sewer and stormwater systems, bridges, culverts and intersection modifications.
- Landmark projects – manage the design and construction of projects such as Ādisōke, the future Ottawa Public Library and Library and Archives Canada Joint Facility, and the Robert O. Pickard Environmental Centre (ROPEC) wastewater treatment facility.

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

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	784	940	840	860	20
Technical Standards and Quality Assurance	4,054	4,941	5,041	5,741	700
Special Projects	1,026	900	0	0	0
Design & Construction Facilities	8,708	7,543	7,143	7,558	415
Design & Construction Municipal	9,479	8,400	9,000	9,290	290
Gross Expenditure	24,051	22,724	22,024	23,449	1,425
Recoveries & Allocations	(20,584)	(18,684)	(17,984)	(19,149)	(1,165)
Revenue	(17)	(16)	(16)	(16)	0
Net Requirement	3,450	4,024	4,024	4,284	260
Expenditures by Type					
Salaries, Wages & Benefits	19,000	19,818	19,128	20,349	1,221
Overtime	98	167	217	221	4
Material & Services	1,723	2,361	2,301	2,501	200
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	101	99	49	49	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3,129	279	329	329	0
Gross Expenditures	24,051	22,724	22,024	23,449	1,425
Recoveries & Allocations	(20,584)	(18,684)	(17,984)	(19,149)	(1,165)
Net Expenditure	3,467	4,040	4,040	4,300	260
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	(17)	(16)	(16)	(16)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(17)	(16)	(16)	(16)	0
Net Requirement	3,450	4,024	4,024	4,284	260
Full Time Equivalents			144.00	146.00	2.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Transfer of Review							
Transfer of Review Fees are per the Ministry of Environment and Climate Change							
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15%	15%	15%	0.0%	0.0%	01-Jan-24	

Infrastructure and Water Services Department 2024 Service Area Summary - Asset Management Services

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

Asset Management Services administers and optimizes the lifecycle of municipal infrastructure valued at over \$70 billion, maintains asset inventory, undertakes condition and performance assessments, develops risk-based renewal strategies and defines investment needs. In addition, Asset Management Services leads water resource master planning, source water protection and capital program definition, and manages the City's Comprehensive Asset Management (CAM) Program.

Programs/Services offered

- Capital construction coordination for internal and external projects
- Coordination of the Capital Program, including developing the program, scoping projects and planning on a multi-year basis
- Leading the development and implementation of the City's Comprehensive Asset Management Program
- Determining the condition and performance of the City's infrastructure assets, including, pavements, structures, buildings, parks, watermains and sewers
- Managing the lifecycle of the infrastructure assets
- Developing and implementing a sustainable Intensification strategy and program to anticipate and facilitate growth
- Data management to support the City's asset management systems and enable risk management and decision-making
- Support development review of planning proposals and infrastructure implications

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	129	426	426	431	5
Linear Asset Management	5,034	4,300	4,300	4,460	160
Facilities Asset Management	3,085	2,734	3,259	3,489	230
Water Resources Planning & Engineering	3,457	4,315	4,090	4,470	380
Capital Planning/Strategic Asset Management	1,742	2,058	2,038	2,353	315
Gross Expenditure	13,447	13,833	14,113	15,203	1,090
Recoveries & Allocations	(11,115)	(11,653)	(11,083)	(12,073)	(990)
Revenue	0	0	0	0	0
Net Requirement	2,332	2,180	3,030	3,130	100
Expenditures by Type					
Salaries, Wages & Benefits	12,282	13,547	13,512	14,641	1,129
Overtime	42	33	48	49	1
Material & Services	225	195	495	455	(40)
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	36	48	48	48	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	862	10	10	10	0
Gross Expenditures	13,447	13,833	14,113	15,203	1,090
Recoveries & Allocations	(11,115)	(11,653)	(11,083)	(12,073)	(990)
Net Expenditure	2,332	2,180	3,030	3,130	100
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	2,332	2,180	3,030	3,130	100
Full Time Equivalents			103.00	105.00	2.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Accident Inspections							
3 hour minimum (hourly rate)	175.00	179.00	184.00	2.8%	5.1%	01-Jan-24	
Any third party charges (cost recovery)	100%	100%	100%	0.0%	0.0%	01-Jan-24	
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15%	15%	15%	0.0%	0.0%	01-Jan-24	
Road Cut Degradation Fees							
Road Cut Pavement Degradation Fees (per metre squared)							
Up to and including 3 years	59.00	59.00	61.70	4.6%	4.6%	01-Jan-24	
>3 to ≤5 years	52.65	52.65	55.10	4.7%	4.7%	01-Jan-24	
>5 to ≤10 years	44.40	44.40	46.40	4.5%	4.5%	01-Jan-24	
>10 to ≤15 years	33.80	33.80	35.40	4.7%	4.7%	01-Jan-24	
>15 to ≤20 years	24.60	24.60	25.80	4.9%	4.9%	01-Jan-24	
>20 years	16.90	16.90	17.70	4.7%	4.7%	01-Jan-24	

Planning, Real Estate and Economic Development Department 2024 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 the City

Planning, Real Estate and Economic Development Department 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Natural Systems	1,061	1,859	1,477	1,762	285
Resiliency & Climate Change	1,606	1,240	1,038	1,443	405
Gross Expenditure	2,667	3,099	2,515	3,205	690
Recoveries & Allocations	(716)	(1,291)	(307)	(807)	(500)
Revenue	(69)	0	0	0	0
Net Requirement	1,882	1,808	2,208	2,398	190
Expenditures by Type					
Salaries, Wages & Benefits	2,445	2,688	2,068	2,708	640
Overtime	2	16	12	12	0
Material & Services	160	300	332	382	50
Transfers/Grants/Financial Charges	54	50	102	102	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6	45	1	1	0
Gross Expenditures	2,667	3,099	2,515	3,205	690
Recoveries & Allocations	(716)	(1,291)	(307)	(807)	(500)
Net Expenditure	1,951	1,808	2,208	2,398	190
Revenues By Type					
Federal	(68)	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	(1)	0	0	0	0
Total Revenue	(69)	0	0	0	0
Net Requirement	1,882	1,808	2,208	2,398	190
Full Time Equivalents			14.00	17.00	3.00

Public Works Department 2024 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, maintenance, and regulatory compliance 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, operational efficiency 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
- On-Street waste basket collection
- Waste collection at City facilities
- Residential waste diversion programs (Green Bin Program, Blue/Black Box Program, Special Considerations Program, Yellow Bag Program, Household Hazardous Waste depots etc.)
- Collections contract management and customer service
- 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	1,483	1,414	686	704	18
Diversion/Recycling	55,942	59,158	59,193	60,263	1,070
City Space Waste Operations	2,454	2,341	2,341	2,408	67
Soil Management	696	820	820	845	25
Landfill Operations/Disposal	9,088	10,149	10,164	10,344	180
Garbage Collection	22,496	26,950	26,582	28,646	2,064
Long Term Planning/Other	1,175	1,106	1,106	1,137	31
Solid Waste Non Departmental	9,442	11,822	11,822	16,972	5,150
Gross Expenditure	102,776	113,761	112,715	121,320	8,605
Recoveries & Allocations	(4,632)	(6,095)	(6,095)	(6,475)	(380)
Revenue	(74,273)	(73,420)	(72,374)	(80,734)	(8,360)
Net Requirement	23,871	34,246	34,246	34,111	(135)
Expenditures by Type					
Salaries, Wages & Benefits	17,166	17,705	17,705	18,365	660
Overtime	1,728	711	711	711	0
Material & Services	67,006	71,013	70,335	71,970	1,635
Transfers/Grants/Financial Charges	8,609	11,402	11,402	16,552	5,150
Fleet Costs	13,022	16,979	16,611	17,771	1,160
Program Facility Costs	1	0	0	0	0
Other Internal Costs	(4,756)	(4,049)	(4,049)	(4,049)	0
Gross Expenditures	102,776	113,761	112,715	121,320	8,605
Recoveries & Allocations	(4,632)	(6,095)	(6,095)	(6,475)	(380)
Net Expenditure	98,144	107,666	106,620	114,845	8,225
Revenues By Type					
Federal	0	(33)	0	0	0
Provincial	(7,999)	(11,467)	(10,858)	(17,403)	(6,545)
Own Funds	0	0	0	0	0
Fees and Services	(66,274)	(61,920)	(61,516)	(63,331)	(1,815)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(74,273)	(73,420)	(72,374)	(80,734)	(8,360)
Net Requirement	23,871	34,246	34,246	34,111	(135)
Full Time Equivalents			87.12	89.12	2.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Solid Waste - User Fees							(7,020)
Single Family Household	118.00	130.00	145.00	11.5%	22.9%	01-Jan-24	
Multi Residential Household	77.50	83.50	91.00	9.0%	17.4%	01-Jan-24	
Yellow Bag per bag fee	4.20	4.30	4.40	2.3%	4.8%	01-Jan-24	
Scale use (per tonne, minimum \$15)	N/A	15.00	15.00	0.0%	N/A	01-Jan-24	
Ticket reprint (per reprint)	N/A	10.00	10.00	0.0%	N/A	01-Jan-24	
Landfill Operations - Tipping Fees							(25)
Waste Materials							
Garbage <=250 kg (minimum) Includes soil mixed with concrete	N/A	32.50	35.50	9.2%	N/A	01-Jan-24	
Garbage >250 kg (per tonne) Includes soil mixed with concrete	N/A	130.00	142.00	9.2%	N/A	01-Jan-24	
Mixed garbage & recyclable material <=250 kg (minimum)	59.50	60.75	71.00	16.9%	19.3%	01-Jan-24	
Mixed garbage & recyclable material >250 kg (per tonne)	238.00	260.00	284.00	9.2%	19.3%	01-Jan-24	
Asbestos (1 tonne minimum, per tonne)	N/A	564.00	576.00	2.1%	N/A	01-Jan-24	
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	
Leaf and Yard Waste (grass cuttings, leaves and brush under 7 cm)	N/A	4.20	4.30	2.4%	N/A	01-Jan-24	
Brush over 7 cm in diameter <=100 kg (minimum)	N/A	13.00	14.20	9.2%	N/A	01-Jan-24	
Brush over 7 cm in diameter >100 kg (per tonne)	N/A	130.00	142.00	9.2%	N/A	01-Jan-24	
Soil/Fill <=200 kg (minimum) (Top soil, sand, sod)	11.40	13.30	15.20	14.3%	33.3%	01-Jan-24	
Soil/Fill >200 kg (per tonne) (Top soil, sand, sod)	57.00	66.50	76.00	14.3%	33.3%	01-Jan-24	
Fill <=200 kg (per tonne) (Asphalt, masonry, concrete without rebar)	11.40	32.50	35.50	9.2%	211.4%	01-Jan-24	
Fill >200 kg (per tonne) (Asphalt, masonry, concrete without rebar)	57.00	130.00	142.00	9.2%	149.1%	01-Jan-24	
Woodchips <=200 kg (minimum)	8.10	32.50	35.50	9.2%	338.3%	01-Jan-24	
Woodchips >200 kg (per tonne)	40.50	130.00	142.00	9.2%	250.6%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Retail Materials Program							
Municipal Potting Soil <=200 kg (minimum)	8.80	9.00	9.20	2.2%	4.5%	01-Jan-24	
Municipal Potting Soil >200 kg (per tonne)	44.00	45.00	46.00	2.2%	4.5%	01-Jan-24	
Total Departmental							(7,045)

Public Works Department 2024 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 the tree canopy.

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 as it relates to Forest Health (ex. Spongy Moth, Emerald Ash Borer and Dutch Elm Disease)
- Tree Inventory collection and maintenance
- Trees and Forests Outreach and Engagement
- Urban Forest Management Plan implementation

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Forestry Services	23,709	23,475	20,944	21,714	770
Gross Expenditure	23,709	23,475	20,944	21,714	770
Recoveries & Allocations	0	0	0	0	0
Revenue	(592)	(631)	(631)	(631)	0
Net Requirement	23,117	22,844	20,313	21,083	770
Expenditures by Type					
Salaries, Wages & Benefits	8,838	9,770	9,770	10,465	695
Overtime	381	187	187	187	0
Material & Services	12,770	11,949	9,418	9,493	75
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	1,654	1,535	1,535	1,535	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	66	34	34	34	0
Gross Expenditures	23,709	23,475	20,944	21,714	770
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	23,709	23,475	20,944	21,714	770
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(2)	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(590)	(631)	(631)	(631)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(592)	(631)	(631)	(631)	0
Net Requirement	23,117	22,844	20,313	21,083	770
Full Time Equivalents			91.32	93.32	2.00

City of Ottawa
Public Works Department
Forestry Services - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Application fee for Distinctive Tree Permit as per the Tree Protection By-law 2020-340. Fee applies to applications where no development is taking place. For properties one hectare or less in size, and multi- residential properties of all sizes, if a landowner wants to remove a private distinctive tree within the urban boundary or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	150.00	162.00	174.00	7.4%	16.0%	01-Feb-24	
Application fee for Distinctive Tree Permit as per the Tree Protection By-law 2020-340. Fee applies to applications where infill development is taking place. For properties one hectare or less in size, and multi-residential properties of all sizes, if a landowner wants to remove a private distinctive tree within the urban boundary or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	500.00	685.00	870.00	27.0%	74.0%	01-Feb-24	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Forestry Services on behalf of Federal/Provincial governments, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	01-Jan-24	

City Of Ottawa
2024 Draft Capital Budget
Environment and Climate Change Committee - Tax
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Environment										
Service Enhancements										
908894 Natural Area Acquisitions (Rural)	0	50	0	0	0	200	0	0	0	250
911346 2024 Energy Management & Invest.(BEEM)	0	2,964	0	0	0	0	0	0	0	2,964
911372 2024 Climate Change Master Plan	0	5,000	0	0	0	0	0	0	0	5,000
Service Enhancements Total	0	8,014	0	0	0	200	0	0	0	8,214
Environment Total	0	8,014	0	0	0	200	0	0	0	8,214
Solid Waste										
Renewal of City Assets										
910586 Renewal of SW Facilities	0	2,000	0	0	0	0	0	0	0	2,000
Renewal of City Assets Total	0	2,000	0	0	0	0	0	0	0	2,000
Regulatory										
907797 Landfill Stage 4 Capping	0	0	0	0	0	1,000	0	0	0	1,000
911210 Buffer land Development 2024	0	0	0	0	0	1,500	0	0	0	1,500
911211 Trail Road Landfill Expansion 2024	0	0	0	0	0	950	0	0	0	950
911212 Trail Road Gas Collection System 2024	0	500	0	0	0	500	0	0	0	1,000
911414 Trail Road Groundwater Management 2024	0	8,000	0	0	0	7,000	0	0	0	15,000
911435 Landfill Stage 3 Capping 2024	0	2,664	0	0	0	6,000	0	0	0	8,664
Regulatory Total	0	11,164	0	0	0	16,950	0	0	0	28,114
Service Enhancements										
909431 Long Term Planning	0	4,500	0	0	0	0	0	0	0	4,500
Service Enhancements Total	0	4,500	0	0	0	0	0	0	0	4,500
Solid Waste Total	0	17,664	0	0	0	16,950	0	0	0	34,614
Grand Total	0	25,678	0	0	0	17,150	0	0	0	42,828