



Draft **BUDGET 2020**

An affordable approach for
responsible growth, mobility
and housing

Standing Committee on Environmental
Protection, Water and Waste
Management –Tax Supported

Tabled November 6, 2019

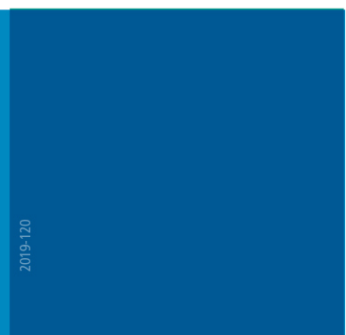
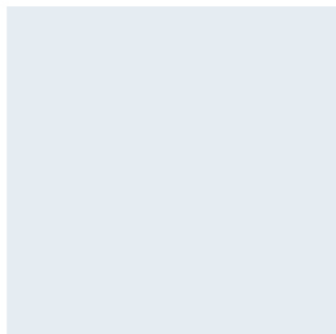


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Planning, Infrastructure and Economic Development Department

2020 Service Area Summary - Infrastructure Services

Infrastructure Services (IS) is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building priorities – from planning and delivering growth opportunities and infrastructure, to managing City assets, to fostering economic prosperity.

Vision

To build a better Ottawa for all to enjoy, today and into the future.

Mission

To implement city-building priorities from planning and delivering infrastructure projects, to managing infrastructure assets and investments.

Programs/Services Offered

The following are services offered by Infrastructure Services:

Asset Management

Administer and optimize the lifecycle of municipal infrastructure valued at over \$42 billion, maintain asset inventory, undertake condition and performance assessments, develop risk-based renewal strategies and define investment needs. Lead water resource master planning, source water protection and capital program definition. Manage the City's Comprehensive Asset Management (CAM) Program.

Quality Management

Provide overall quality management on infrastructure projects in terms of design guidelines and construction standards, material quality and project delivery practices.

Design and Construction

Manage the design and construction of new and renewal of existing municipal infrastructure, buildings and parks. This is approximately \$500 million in capital projects annually.

City of Ottawa
Planning, Infrastructure & Economic Development Department
Infrastructure Services - Operating Resource Requirement
In Thousands (\$000)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	575	673	623	641	18
Quality Management	2,639	2,936	3,244	4,231	987
Special Projects	703	1,224	177	180	3
Design & Construction - Facilities	4,764	5,422	5,116	5,219	103
Design & Construction - Municipal	7,812	7,988	8,358	8,581	223
Asset Management	12,312	12,636	12,802	13,028	226
Gross Expenditure	28,805	30,879	30,320	31,880	1,560
Recoveries & Allocations	-22,527	-24,065	-23,406	-24,721	-1,315
Revenue	-15	-16	-16	-16	0
Net Requirement	6,263	6,798	6,898	7,143	245
Expenditures by Type					
Salaries, Wages & Benefits	24,360	26,547	26,089	26,949	860
Overtime	198	249	235	235	0
Material & Services	3,769	3,833	3,828	4,528	700
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	97	151	97	97	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	381	99	71	71	0
Gross Expenditures	28,805	30,879	30,320	31,880	1,560
Recoveries & Allocations	-22,527	-24,065	-23,406	-24,721	-1,315
Net Expenditure	6,278	6,814	6,914	7,159	245
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-15	-16	-16	-16	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-15	-16	-16	-16	0
Net Requirement	6,263	6,798	6,898	7,143	245
Full Time Equivalents			212.67	214.67	2.00

City of Ottawa
Planning, Infrastructure & Economic Development Department
Infrastructure Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Road Cut Degradation Fees							
Road Cut Pavement Degradation fees (per square meter)							
2 years or less	36.20	37.00	37.90	2.4%	4.7%	01-Jan-20	
2 to 4 years	30.10	30.85	31.60	2.4%	5.0%	01-Jan-20	
4 to 7 years	24.20	24.80	25.40	2.4%	5.0%	01-Jan-20	
7 to 10 years	15.10	15.50	15.87	2.4%	5.1%	01-Jan-20	
10 years or more	6.00	6.15	6.30	2.4%	5.0%	01-Jan-20	
Guideline Publications							
Guideline Publications (CD only)	80.00	82.00	84.00	2.4%	5.0%	01-Jan-20	
Accident Inspections							
3 hour minimum (hourly rate)	160.00	164.00	168.00	2.4%	5.0%	01-Jan-20	
Any third party charges (cost recovery)	100%	100%	100%	0.0%	0.0%	01-Jan-20	
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-20	
Total Departmental							0

Planning, Infrastructure and Economic Development Department 2020 Service Area Summary - Natural Systems

Economic Development and Long-Range Planning – Natural Systems is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building priorities from planning and delivering growth activities and infrastructure, to managing our assets and investments, to fostering economic prosperity. This branch reports through the Standing Committee on Environmental Protection, Water and Waste Management.

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
- Events, including Wildlife Speaker Series
- Perform development and infrastructure review (implement city's environmental policies)
- Identify natural lands for acquisitions by City

Planning, Infrastructure and Economic Development 2020 Service Area Summary –Resiliency and Climate Change

Economic Development and Long-Range Planning – Resiliency and Climate Change unit is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building priorities from planning and delivering growth activities and infrastructure, to managing our assets and investments, to fostering economic prosperity. This unit reports through the Standing Committee on Environmental Protection, Water and Waste Management and 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 includes;

- Air Quality and Climate Change Update
- Energy Evolution
- Climate Resiliency Strategy (Climate Projections, Vulnerability Assessment, and Climate Resiliency Plan)
- Annual Greenhouse Gas Inventory

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Natural Systems	1,230	948	948	978	30
Resiliency & Climate Change	181	827	877	897	20
Gross Expenditure	1,411	1,775	1,825	1,875	50
Recoveries & Allocations	-13	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	1,398	1,775	1,825	1,875	50
Expenditures by Type					
Salaries, Wages & Benefits	1,303	1,456	1,506	1,556	50
Overtime	8	11	11	11	0
Material & Services	38	258	258	258	0
Transfers/Grants/Financial Charges	57	50	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	5	0	0	0	0
Gross Expenditures	1,411	1,775	1,825	1,875	50
Recoveries & Allocations	-13	0	0	0	0
Net Expenditure	1,398	1,775	1,825	1,875	50
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	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	1,398	1,775	1,825	1,875	50
Full Time Equivalents			12.00	12.00	0.00

Public Works & Environmental Services Department

2020 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:

- Long-term strategic planning of programs and facilities to ensure alignment with future growth and legislative requirements such as: the waste management master plan, service level reviews and technology and environmental assessments
- Providing services and facilities for the collection, diversion and disposal of residential waste, organics, recycling, and household hazardous waste
- Comprehensive management, operation and maintenance of City-owned landfills

Programs/Services Offered

- Curbside residential waste collection and disposal
- Multi-residential waste collection and disposal
- Waste collection at City facilities
- Residential waste diversion programs (Green Bin program, Blue/Black Box Program, Household Hazardous Waste depots etc.)
- Landfill operations management
- Yellow Bag program
- Biosolid Land Application program
- Graffiti removal from City assets
- Public space waste and recycling collection and processing

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	751	469	492	495	3
Diversion/Recycling	42,774	44,409	43,911	48,379	4,468
Graffiti Management	889	942	819	843	24
Soil Management	436	759	650	650	0
Landfill Operations/Disposal	9,801	9,447	8,181	8,373	192
Garbage Collection	16,125	17,014	17,175	20,925	3,750
Long Term Planning/Other	141	219	316	619	303
Solid Waste Non Departmental	5,747	5,747	5,747	5,747	0
Gross Expenditure	76,664	79,006	77,291	86,031	8,740
Recoveries & Allocations	-3,382	-3,607	-2,757	-2,757	0
Revenue	-50,952	-51,770	-51,920	-58,080	-6,160
Net Requirement	22,330	23,629	22,614	25,194	2,580
Expenditures by Type					
Salaries, Wages & Benefits	12,506	13,820	13,409	14,119	710
Overtime	1,286	1,297	647	662	15
Material & Services	46,808	47,382	48,106	55,781	7,675
Transfers/Grants/Financial Charges	5,033	5,028	5,326	5,326	0
Fleet Costs	9,364	10,294	8,293	8,633	340
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,667	1,185	1,510	1,510	0
Gross Expenditures	76,664	79,006	77,291	86,031	8,740
Recoveries & Allocations	-3,382	-3,607	-2,757	-2,757	0
Net Expenditure	73,282	75,399	74,534	83,274	8,740
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-6,497	-5,824	-5,824	-5,824	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-44,455	-45,946	-46,096	-52,256	-6,160
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-50,952	-51,770	-51,920	-58,080	-6,160
Net Requirement	22,330	23,629	22,614	25,194	2,580
Full Time Equivalents			69.40	73.40	4.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Solid Waste - User Fees							-3,860
Single Family Household	86.00	88.00	96.00	9.1%	11.6%	01-Jan-20	
Multi Residential Household	42.00	43.00	56.50	31.4%	34.5%	01-Jan-20	
Yellow Bag per bag fee	3.75	3.90	4.00	2.6%	6.7%	01-Jan-20	
Landfill Operations - Tipping Fees							-10
Waste Materials							
Garbage <=100 kg (minimum)	11.00	11.20	11.40	1.8%	3.6%	01-Feb-20	
Garbage >100 kg (per tonne)	110.00	112.00	114.00	1.8%	3.6%	01-Feb-20	
Mixed garbage & recyclable material <=100 kg (minimum)	22.00	22.40	22.80	1.8%	3.6%	01-Feb-20	
Mixed garbage & recyclable material >100 kg (per tonne)	220.00	224.00	228.00	1.8%	3.6%	01-Feb-20	
Asbestos <=250 kg per load flat rate (minimum)	121.00	123.00	126.00	2.4%	4.1%	01-Feb-20	
Asbestos >250 kg (per tonne)	484.00	494.00	504.00	2.0%	4.1%	01-Feb-20	
Diversion Program - Clean Loads							
Metal /Tires	Free	Free	Free	N/A	N/A		
E-waste	Free	Free	Free	N/A	N/A		
Blue Box Material	Free	Free	Free	N/A	N/A		
Cardboard <=100 kg (minimum)	5.30	5.40	5.50	1.9%	3.8%	01-Feb-20	
Cardboard >100 kg (per tonne)	53.00	54.00	55.00	1.9%	3.8%	01-Feb-20	
Leaf and Yard Waste under 10 cm in diameter <=100 kg (minimum)	3.75	3.80	3.85	1.3%	2.7%	01-Feb-20	
Leaf and Yard Waste >100 kg (per tonne)	37.50	38.00	38.50	1.3%	2.7%	01-Feb-20	
Soil/Fill <=200 kg (minimum) (Top soil, sand, sod, asphalt, masonry, concrete without rebar)	5.50	3.20	5.60	75.0%	1.8%	01-Feb-20	
Soil/Fill >200 kg (per tonne) (Top soil, sand, sod, asphalt, masonry, concrete without rebar)	27.50	27.50	28.00	1.8%	1.8%	01-Feb-20	
Woodchips <=200 kg (minimum)	5.50	5.60	5.70	1.8%	3.6%	01-Feb-20	
Woodchips >200 kg (per tonne)	27.50	28.00	28.50	1.8%	3.6%	01-Feb-20	
Retail Materials Program							
Municipal Potting Soil <=200 kg (minimum)	8.00	8.20	8.40	2.4%	5.0%	01-Feb-20	
Municipal Potting Soil >200 kg (per tonne)	40.00	41.00	42.00	2.4%	5.0%	01-Feb-20	
Total Departmental							-3,870

Public Works & Environmental Services Department

2020 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, stumping, watering and fertilizing activities
- Invasive pest management (ex.: Emerald Ash Borer)
- Infill Tree Conservation program
- 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

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Forestry Services	18,478	18,045	18,745	18,990	245
Gross Expenditure	18,478	18,045	18,745	18,990	245
Recoveries & Allocations	-54	-35	0	0	0
Revenue	-291	-255	-45	-45	0
Net Requirement	18,133	17,755	18,700	18,945	245
Expenditures by Type					
Salaries, Wages & Benefits	7,583	8,148	8,074	8,264	190
Overtime	363	175	172	177	5
Material & Services	9,065	8,375	9,196	9,196	0
Transfers/Grants/Financial Charges	5	5	0	0	0
Fleet Costs	1,282	1,248	1,282	1,332	50
Program Facility Costs	0	0	0	0	0
Other Internal Costs	180	94	21	21	0
Gross Expenditures	18,478	18,045	18,745	18,990	245
Recoveries & Allocations	-54	-35	0	0	0
Net Expenditure	18,424	18,010	18,745	18,990	245
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-148	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-143	-255	-45	-45	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-291	-255	-45	-45	0
Net Requirement	18,133	17,755	18,700	18,945	245
Full Time Equivalents			82.32	82.32	0.00

City of Ottawa
Public Works & Environmental Services Department
Forestry Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Tree Planting Deposit - Low Rise Housing	700.00	700.00	700.00	0.0%	0.0%		
Establish a permit fee for Distinctive Tree Bylaw 2009-200 part 3 - Small Property Component -- For properties one hectare or less in size, and condominium and multi-residential properties of all sizes, if a landowner wants to remove a tree that is greater than 50 centimetres (20 inches) in diameter, they must obtain a Distinctive Tree Permit from the City.	100.00	100.00	100.00	0.0%	0.0%		
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%		
Total Departmental							0

City Of Ottawa
2020 Draft Capital Budget
Standing Committee on Environmental Protection, Water and Waste Management - Tax
Funding Summary
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Environment						
Renewal of City Assets						
908880 Energy Evolution	-	-	70	-	-	70
Renewal of City Assets Total	-	-	70	-	-	70
Service Enhancements						
909836 Energy Mngmnt & Invest. Strategy 2020	-	-	3,000	-	-	3,000
909865 2020 Natural Area Acquisitions (Urban)	-	-	-	-	2,000	2,000
Service Enhancements Total	-	-	3,000	-	2,000	5,000
Environment Total	-	-	3,070	-	2,000	5,070
Solid Waste						
Renewal of City Assets						
907611 Trail Road Stormwater Ponds and Ditches	-	-	300	-	-	300
908013 Trail Road Scalehouse Rehabilitation	-	-	100	-	-	100
909399 Trail Road Landfill Cap Repair	-	-	1,000	-	-	1,000
909430 Nepean Landfill Cap Repair	-	-	450	-	-	450
Renewal of City Assets Total	-	-	1,850	-	-	1,850
Growth						
909742 Solid Waste Fleet Growth	-	-	100	-	-	100
Growth Total	-	-	100	-	-	100
Regulatory						
907238 Landfill Disposal Stage 2 Capping	-	-	3,300	-	-	3,300
907353 Trail Rd Gas Collection System Expansion	-	-	1,000	-	-	1,000
907659 Leachate Recirculation	-	-	250	-	-	250
907816 Groundwater Management	-	-	100	-	-	100
Regulatory Total	-	-	4,650	-	-	4,650
Solid Waste Total	-	-	6,600	-	-	6,600
Grand Total	-	-	9,670	-	2,000	11,670