



Draft **BUDGET 2020**

An affordable approach for
responsible growth, mobility
and housing

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

Tabled November 6, 2019

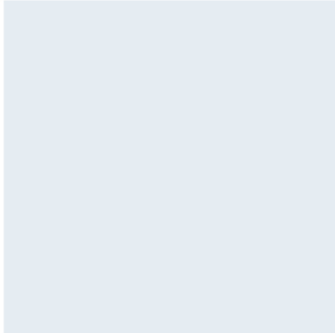


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Public Works & Environmental Services Department

2020 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 City's central distribution system including the Britannia and Lemieux Island water purification plants, 16 drinking water pump stations and the 6 communal well systems: Carp Drinking Water System, Munster Hamlet Drinking Water System, Kings Park Drinking Water System, Richmond West Drinking Water System, Vars Drinking Water System, and Shadow Ridge Drinking Water Systems. This includes:

- Comprehensive systems operation and maintenance within regulatory framework
- Environmentally sound management of all City-owned facilities within the distribution system

Programs/Services Offered

- Leak detection programs
- First Response - 24 hour per day response for residents with drinking water and wastewater concerns
- Operation, inspection and maintenance (including disinfection, system isolation, connections and repairs) of over 3,800 km of watermains and over 58,000 valves
- Reinstatement of work to areas affected by water operations and repair work
- 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
- Technical and operational support for capital infrastructure renewal and development projects
- Supervisory control and data acquisition (SCADA) system operation, communication, and maintenance
- Quality assurance, compliance management and reporting, including water quality sampling, monitoring and testing

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Water share of Water Services	53,143	56,061	57,277	58,634	1,357
Technical Innovation & Engineering Support Services	6,631	5,975	6,916	7,085	169
Business & Technical Support Services	1,322	1,304	1,808	1,857	49
Non Departmental	113,812	120,444	120,444	124,319	3,875
Gross Expenditure	174,908	183,784	186,445	191,895	5,450
Recoveries & Allocations	-3,585	-3,558	-2,942	-2,942	0
Revenue	-178,560	-182,380	-183,503	-188,953	-5,450
Net Requirement	-7,237	-2,154	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	30,374	30,731	32,372	33,152	780
Overtime	1,328	1,652	1,752	1,942	190
Material & Services	17,862	19,481	20,085	20,605	520
Transfers/Grants/Financial Charges	91,599	97,220	97,220	100,890	3,670
Fleet Costs	2,953	2,926	3,204	3,289	85
Program Facility Costs	0	0	0	0	0
Other Internal Costs	30,792	31,774	31,812	32,017	205
Gross Expenditures	174,908	183,784	186,445	191,895	5,450
Recoveries & Allocations	-3,585	-3,558	-2,942	-2,942	0
Net Expenditure	171,323	180,226	183,503	188,953	5,450
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-134	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-2,197	-2,197	-2,197	-2,197	0
Fees and Services	-176,229	-180,183	-181,306	-186,756	-5,450
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-178,560	-182,380	-183,503	-188,953	-5,450
Net Requirement	-7,237	-2,154	0	0	0
Full Time Equivalents			316.94	317.94	1.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Water Services Connection							-80
All sizes of Service Pipe							
Cost plus 15%, hourly	141.00	144.00	147.00	2.1%	4.3%	01-Jan-20	
Additional visit (service connection 20 mm-50 mm) - Cost plus 15%, hourly (new fee)	141.00	144.00	147.00	2.1%	4.3%	01-Jan-20	
Additional visit (service connection > 50 mm) - Cost plus 15%, hourly (new fee)	203.00	207.00	211.00	1.9%	3.9%	01-Jan-20	
Private service connection - Cost plus 15%, hourly (new fee)	141.00	144.00	147.00	2.1%	4.3%	01-Jan-20	
Services							
All Thawing of Services							
Cost plus 15%, hourly	169.00	175.00	179.00	2.3%	5.9%	01-Jan-20	
Fire Flow Test Support	256.00	261.00	266.00	1.9%	3.9%	01-Jan-20	
Service Charges							
Turn off water services for non payment or turn on following receipt of payment (per operation)	92.00	95.00	98.00	3.2%	6.5%	01-Jan-20	
Turn off or on of water services (per operation)	92.00	95.00	98.00	3.2%	6.5%	01-Jan-20	
Permit for Flusher Hydrant Usage	271.00	276.00	282.00	2.2%	4.1%	01-Jan-20	
Blanking of Water Services							
All sizes	Cost plus 15% \$3,000.00 deposit	Cost plus 15% \$3,000.00 deposit	Cost plus 15% \$4,000.00 deposit			01-Jan-20	
Inspection Fees (Inspection of activities connected to the water distribution system)							
All new watermains and services that don't require full disinfection	200.00	204.00	208.00	2.0%	4.0%	01-Jan-20	
All new watermains and services up to 50m long that require full disinfection	594.00	606.00	618.00	2.0%	4.0%	01-Jan-20	
All new watermains and services over 50m long that require full disinfection	Cost plus 15%	Cost plus 15%	Cost plus 15%				

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Meter Service Charges							
Inspection/Re-Inspection for New Water Meters (<= 20 mm meter)	96.00	99.00	102.00	3.0%	6.3%	01-Jan-20	
Meter Maintenance Service Call	164.00	170.00	175.00	2.9%	6.7%	01-Jan-20	
Water Meter Accuracy Test (<= 25 mm meter)	135.00	140.00	144.00	2.9%	6.7%	01-Jan-20	
Water Meter Accuracy Test (> 25 mm meter) (New in 2019)	-	187.00	193.00	3.2%	N/A	01-Jan-20	
Additional visits (<= 25 mm meter)	64.00	66.00	68.00	3.0%	6.3%	01-Jan-20	
Additional visits (large meters greater than 25 mm)	85.00	110.00	113.00	2.7%	32.9%	01-Jan-20	
Additional visits (fire line meters)	200.00	206.00	213.00	3.4%	6.5%	01-Jan-20	
Manual Meter Reading Fee	30.00	39.00	40.00	2.6%	33.3%	01-Jan-20	
New Water Meters							
Size of Meter							
15 mm Pos. Disp.	360.00	370.00	381.00	3.0%	5.8%	01-Jan-20	
15 mm Pos. Disp.(Carlsbad only)	549.00	565.00	582.00	3.0%	6.0%	01-Jan-20	
20 mm Pos. Disp.	403.00	415.00	428.00	3.1%	6.2%	01-Jan-20	
25 mm Pos. Disp.	474.00	488.00	503.00	3.1%	6.1%	01-Jan-20	
40 mm Pos. Disp.	883.00	910.00	937.00	3.0%	6.1%	01-Jan-20	
50 mm Pos. Disp.	985.00	1,010.00	1,040.00	3.0%	5.6%	01-Jan-20	
50 mm Turbine	1,955.00	2,010.00	2,070.00	3.0%	5.9%	01-Jan-20	
50 mm Compound	2,814.00	2,890.00	2,977.00	3.0%	5.8%	01-Jan-20	
75 mm Turbine	2,417.00	2,485.00	2,560.00	3.0%	5.9%	01-Jan-20	
75 mm Compound	3,540.00	3,630.00	3,739.00	3.0%	5.6%	01-Jan-20	
100 mm Turbine	2,956.00	3,035.00	3,126.00	3.0%	5.8%	01-Jan-20	
100 mm Compound	4,649.00	4,775.00	4,918.00	3.0%	5.8%	01-Jan-20	
150 mm Turbine	5,043.00	5,000.00	5,150.00	3.0%	2.1%	01-Jan-20	
150 mm Compound	7,919.00	7,700.00	7,931.00	3.0%	0.2%	01-Jan-20	
Fire Line Meter Assembly - Cost plus 15%, hourly	202.00	208.00	215.00	3.4%	6.4%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Replacement Water Meters							
Size of Meter							
15 mm Pos. Disp.	261.00	271.00	279.00	3.0%	6.9%	01-Jan-20	
15 mm Pos. Disp.(Carlsbad only)	265.00	275.00	284.00	3.3%	7.2%	01-Jan-20	
20 mm Pos. Disp.	304.00	313.00	322.00	2.9%	5.9%	01-Jan-20	
25 mm Pos. Disp.	375.00	385.00	398.00	3.4%	6.1%	01-Jan-20	
40 mm Pos. Disp.	751.00	773.00	796.00	3.0%	6.0%	01-Jan-20	
50 mm Pos. Disp.	854.00	877.00	903.00	3.0%	5.7%	01-Jan-20	
50 mm Turbine	1,731.00	1,780.00	1,833.00	3.0%	5.9%	01-Jan-20	
50 mm Compound	2,613.00	2,620.00	2,699.00	3.0%	3.3%	01-Jan-20	
75 mm Turbine	2,287.00	2,350.00	2,421.00	3.0%	5.9%	01-Jan-20	
75 mm Compound	3,338.00	3,430.00	3,533.00	3.0%	5.8%	01-Jan-20	
100 mm Turbine	2,824.00	2,905.00	2,992.00	3.0%	5.9%	01-Jan-20	
100 mm Compound	4,448.00	4,580.00	4,717.00	3.0%	6.0%	01-Jan-20	
150 mm Turbine	4,885.00	4,785.00	4,929.00	3.0%	0.9%	01-Jan-20	
150 mm Compound	7,691.00	7,425.00	7,648.00	3.0%	-0.6%	01-Jan-20	
Temporary removal and installation of meter	135.00	139.00	143.00	2.9%	5.9%	01-Jan-20	
City water meter reading device (new or damaged) replacement	206.00	212.00	219.00	3.3%	6.3%	01-Jan-20	
City water meter reading device and/or water meter reader wire re-location	162.00	168.00	173.00	3.0%	6.8%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Non Departmental							-4,900
Distribution of Drinking Water							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.78	0.81	0.83	3.0%	6.9%	01-Apr-20	
>6 - 25 m3	1.55	1.60	1.65	3.0%	6.3%	01-Apr-20	
>25 - 180 m3	1.71	1.77	1.82	3.0%	6.6%	01-Apr-20	
>180 m3	1.90	1.97	2.03	3.0%	6.8%	01-Apr-20	
Daily Fixed Fee Rates - per meter size							
15 mm	0.32	0.33	0.34	1.7%	4.9%	01-Apr-20	
20 mm	0.47	0.48	0.49	1.7%	3.9%	01-Apr-20	
25 mm	0.79	0.81	0.82	1.7%	3.8%	01-Apr-20	
40 mm	1.58	1.61	1.64	1.7%	3.9%	01-Apr-20	
50 mm	2.52	2.57	2.61	1.7%	3.7%	01-Apr-20	
75 mm	4.73	4.83	4.91	1.7%	3.8%	01-Apr-20	
100 mm	7.88	8.05	8.19	1.7%	3.9%	01-Apr-20	
150 mm	15.76	16.09	16.36	1.7%	3.8%	01-Apr-20	
200 mm	25.22	25.75	26.19	1.7%	3.8%	01-Apr-20	
250 mm	36.26	37.02	37.65	1.7%	3.8%	01-Apr-20	
400 mm	144.40	147.43	149.92	1.7%	3.8%	01-Apr-20	
Compound Meter	1.45	1.50	1.54	2.7%	6.5%	01-Apr-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Fire Supply Charge							-395
Annual cost - per meter size							
15 mm meter	46.28	47.21	48.15	2.0%	4.0%	01-Apr-20	
20 mm meter	82.28	83.93	85.61	2.0%	4.0%	01-Apr-20	
25 mm meter	128.58	131.15	133.77	2.0%	4.0%	01-Apr-20	
40 mm meter	329.14	335.72	342.44	2.0%	4.0%	01-Apr-20	
50 mm meter	514.29	524.58	535.07	2.0%	4.0%	01-Apr-20	
75 mm meter	1,157.15	1,180.29	1,203.89	2.0%	4.0%	01-Apr-20	
100 mm meter	2,057.14	2,098.28	2,140.25	2.0%	4.0%	01-Apr-20	
150 mm meter	4,628.57	4,721.14	4,815.57	2.0%	4.0%	01-Apr-20	
200 mm meter	8,228.57	8,393.15	8,561.01	2.0%	4.0%	01-Apr-20	
250 mm meter	12,857.15	13,114.29	13,376.57	2.0%	4.0%	01-Apr-20	
Total Departmental							-5,375

Public Works & Environmental Services Department

2020 Service Area Summary - Wastewater Services

Wastewater Services is responsible for the management of operations, maintenance and repairs of the City's stormwater collection, wastewater collection and wastewater treatment systems. This includes:

- Comprehensive systems operation and maintenance within regulatory framework
- Environmentally sound management of City-owned facilities and collection systems

Programs/Services Offered

- Operation and maintenance (including cleaning, inspection, and repair) of the wastewater collection system, comprised of over 6,600 km of sanitary, combined, and storm pipes, 110,000 maintenance holes, 123,000 catch basins, and 1,600 stormwater outlets
- Operation and maintenance of 94 sanitary sewage and storm water pumping stations, combined sewage regulators/storage facilities (including the upcoming Combined Sewage Storage Tunnel), odour control facilities and the Robert O. Pickard Environmental Centre (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
- Supervisory control and data acquisition (SCADA) system operation, communication, and maintenance
- Operational support for capital infrastructure renewal and development projects, including upgrades to ROPEC facility
- Quality assurance, compliance management and reporting

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Wastewater share of Water Services	48,206	48,852	48,758	49,505	747
Technical Innovation & Engineering Support	5,007	6,209	6,121	6,479	358
Business & Technical Support Services	289	205	179	191	12
Non Departmental	118,542	108,607	107,957	112,720	4,763
Gross Expenditure	172,044	163,873	163,015	168,895	5,880
Recoveries & Allocations	-13,936	-13,099	-12,699	-12,699	0
Revenue	-192,906	-149,265	-150,316	-156,196	-5,880
Net Requirement	-34,798	1,509	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	21,113	23,801	23,427	23,980	553
Overtime	774	1,013	843	910	67
Material & Services	27,949	27,204	27,498	27,928	430
Transfers/Grants/Financial Charges	100,617	89,479	88,829	93,507	4,678
Fleet Costs	1,414	1,477	1,444	1,511	67
Program Facility Costs	0	0	0	0	0
Other Internal Costs	20,177	20,899	20,974	21,059	85
Gross Expenditures	172,044	163,873	163,015	168,895	5,880
Recoveries & Allocations	-13,936	-13,099	-12,699	-12,699	0
Net Expenditure	158,108	150,774	150,316	156,196	5,880
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-4,474	-4,474	-4,474	-4,474	0
Fees and Services	-188,432	-144,791	-145,842	-151,722	-5,880
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-192,906	-149,265	-150,316	-156,196	-5,880
Net Requirement	-34,798	1,509	0	0	0
Full Time Equivalents			229.65	229.65	0.00

City of Ottawa
Public Works and Environmental Services
Wastewater Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Sanitary Sewer Systems							-45
Sewer Use Program - Disposal Fees							
Septic Tank Strength Liquid Material (per cubic meter)	16.44	16.77	16.77	0.0%	2.0%	N/A	
Holding Tank Strength Liquid Material (per cubic metre)	3.53	3.60	3.60	0.0%	2.0%	N/A	
Liquid Material Generated Outside the City of Ottawa (per cubic metre)	28.65	29.22	29.22	0.0%	2.0%	N/A	
Sewer Use Program - Permit Fees							
Annual Permit Fee	273.79	279.00	285.00	2.2%	4.1%	01-Jan-20	
Annual Permit Revision Fee	153.88	157.00	160.00	1.9%	4.0%	01-Jan-20	
Sewer Use Program - Discharge Fees							
Conveyance Fee	1.43	1.50	1.58	5.0%	10.3%	01-Jan-20	
Treatment Fee	0.89	0.93	0.98	5.0%	10.3%	01-Jan-20	
Sewer Use Program - Discharge Fees - Parameters in Sewage							
Biochemical Oxygen Demand (per kg)	1.63	1.66	1.66	0.0%	2.0%	N/A	
Suspended Solids (per kg)	0.86	0.88	0.88	0.0%	2.0%	N/A	
Phenolic Compounds (per kg)	1.63	1.66	1.66	0.0%	2.0%	N/A	
Kjeldahl Nitrogen (per kg)	6.47	6.60	6.60	0.0%	2.0%	N/A	
Phosphorus (per kg)	2.60	2.66	2.66	0.0%	2.0%	N/A	
Sewer Use Program - Administrative Fees							
Special Discharge Agreement Fee	1,064.00	1,085.00	1,107.00	2.0%	4.0%	01-Jan-20	
Sanitary Sewer Agreement Fee	758.00	773.00	788.00	1.9%	4.0%	01-Jan-20	
Compliance Program Fee	1,064.00	1,085.00	1,107.00	2.0%	4.0%	01-Jan-20	
Combined Agreement Fee	1,064.00	1,085.00	1,107.00	2.0%	4.0%	01-Jan-20	
Sanitary Discharge Agreement Revision Fee	228.00	233.00	238.00	2.1%	4.4%	01-Jan-20	
Combined Agreement Revision Fee	228.00	233.00	238.00	2.1%	4.4%	01-Jan-20	
Sanitary Sewer Agreement Revision Fee (per revision)	114.00	116.00	118.00	1.7%	3.5%	01-Jan-20	
Compliance Program Revision Fee (per revision)	228.00	233.00	238.00	2.1%	4.4%	01-Jan-20	

City of Ottawa
Public Works and Environmental Services
Wastewater Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Non Departmental							-5,780
Sewer Surcharge for Sanitary and Storm Sewer Systems							
Variable Rate - per cubic meter water consumed							
0 - 6 m3	0.680	0.71	0.75	5.0%	9.7%	01-Apr-20	
>6 - 25 m3	1.359	1.42	1.49	5.0%	9.7%	01-Apr-20	
>25 - 180 m3	1.500	1.57	1.65	5.0%	9.9%	01-Apr-20	
>180 m3	1.680	1.76	1.85	5.0%	10.0%	01-Apr-20	
Daily Fixed Fee Rates - per meter size							
15 mm	0.270	0.28	0.29	2.6%	6.4%	01-Apr-20	
20 mm	0.409	0.43	0.44	2.6%	7.9%	01-Apr-20	
25 mm	0.680	0.71	0.73	2.6%	7.1%	01-Apr-20	
40 mm	1.363	1.43	1.47	2.6%	7.7%	01-Apr-20	
50 mm	2.180	2.29	2.35	2.6%	7.8%	01-Apr-20	
75 mm	4.088	4.29	4.40	2.6%	7.7%	01-Apr-20	
100 mm	6.814	7.15	7.34	2.6%	7.7%	01-Apr-20	
150 mm	13.627	14.31	14.68	2.6%	7.7%	01-Apr-20	
200 mm	21.804	22.89	23.49	2.6%	7.7%	01-Apr-20	
250 mm	31.343	32.91	33.77	2.6%	7.7%	01-Apr-20	
Compound Meter	1.358	1.43	1.46	2.2%	7.3%	01-Apr-20	
Total Departmental							-5,825

Public Works & Environmental Services Department

2020 Service Area Summary - Stormwater Services

Stormwater Services is 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
- Managing and maintaining 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 of all existing municipal drains as well approval of all newly constructed or modified drainage works to ensure compliance with the Provincial Drainage Act.
- Administration and investigation of drainage issues related to City-owned drainage easements and private property, outside the Road Right-of-Way (ROW)
- Providing advisory services to residents looking to address problems with drainage around their house in established areas

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Stormwater Operations	11,414	14,116	12,977	13,192	215
Tehnical Innovation & Engineering Support	793	409	409	409	0
Business & Technical Support Services	359	354	354	354	0
Non Departmental	19,369	42,032	42,032	46,937	4,905
Gross Expenditure	31,935	56,911	55,772	60,892	5,120
Recoveries & Allocations	-2,209	-3,434	-3,434	-3,434	0
Revenue	-1,624	-51,332	-52,338	-57,458	-5,120
Net Requirement	28,102	2,145	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	4,392	4,683	4,563	4,776	213
Overtime	21	58	58	60	2
Material & Services	1,532	1,960	2,248	2,248	0
Transfers/Grants/Financial Charges	5,903	28,315	28,315	33,165	4,850
Fleet Costs	220	230	230	230	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	19,867	21,665	20,358	20,413	55
Gross Expenditures	31,935	56,911	55,772	60,892	5,120
Recoveries & Allocations	-2,209	-3,434	-3,434	-3,434	0
Net Expenditure	29,726	53,477	52,338	57,458	5,120
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-172	-145	-145	-145	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,452	-51,187	-52,193	-57,313	-5,120
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,624	-51,332	-52,338	-57,458	-5,120
Net Requirement	28,102	2,145	0	0	0
Full Time Equivalents			46.02	46.02	0.00

City of Ottawa
Public Works and Environmental Services
Stormwater Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Laboratory Services (Tests)							-10
Alkalinity, PH, Conductivity	10.60	10.81	11.03	2.0%	4.1%	01-Jan-20	
Alkalinity Brinkman (wastewater)	15.95	16.27	16.60	2.0%	4.1%	01-Jan-20	
Biochemical Oxygen Demand	17.44	17.79	18.15	2.0%	4.1%	01-Jan-20	
Carbonaceous Biochemical Demand	17.44	17.79	18.15	2.0%	4.1%	01-Jan-20	
Chloride	11.90	12.45	12.70	2.0%	6.7%	01-Jan-20	
Chemical Oxygen Demand	11.33	11.56	11.79	2.0%	4.1%	01-Jan-20	
Conductivity	10.60	10.81	11.03	2.0%	4.1%	01-Jan-20	
Dissolved Organic Carbon	14.97	15.27	15.58	2.0%	4.1%	01-Jan-20	
E. coli (wastewater)	11.93	12.17	12.41	2.0%	4.0%	01-Jan-20	
Fluoride (SIE)	17.11	17.45	17.80	2.0%	4.0%	01-Jan-20	
Heterotrophic Plate	12.68	12.93	13.19	2.0%	4.0%	01-Jan-20	
Halo Acetic Acid	136.22	138.94	141.72	2.0%	4.0%	01-Jan-20	
ICP-OES Industrial Waste - 28 elements	26.95	27.49	28.04	2.0%	4.0%	01-Jan-20	
ICP-OES Metals Scan - 5 elements	13.96	14.24	14.52	2.0%	4.0%	01-Jan-20	
ICP-OES Metal Scan - 28 elements	23.36	23.83	24.31	2.0%	4.1%	01-Jan-20	
ICP/MS Metal Scan SW/DW - 27 elements	37.67	38.42	39.19	2.0%	4.0%	01-Jan-20	
ICP/MS Lead DW	13.96	14.24	14.52	2.0%	4.0%	01-Jan-20	
Ammonia - Surface/Waste Water	10.54	10.81	11.03	2.0%	4.6%	01-Jan-20	
Ion Chromatography	17.11	17.45	17.80	2.0%	4.0%	01-Jan-20	
Mercury	34.67	35.36	36.07	2.0%	4.0%	01-Jan-20	
Nitrates	17.11	12.45	12.70	2.0%	-25.8%	01-Jan-20	
PH	10.60	10.81	11.03	2.0%	4.1%	01-Jan-20	
Reactive Phosphorus	10.54	10.81	11.03	2.0%	4.6%	01-Jan-20	
Soluble Biochemical Oxygen Demand	18.62	18.79	19.17	2.0%	3.0%	01-Jan-20	
Soluble Carbonaceous Biochemical Oxygen Demand	18.62	18.79	19.17	2.0%	3.0%	01-Jan-20	
Soluble Chemical Oxygen Demand	11.33	12.56	12.81	2.0%	13.1%	01-Jan-20	
Specific gravity	22.06	22.50	22.95	2.0%	4.0%	01-Jan-20	
Sulphate	11.90	12.45	12.70	2.0%	6.7%	01-Jan-20	
Soluble Phosphorus	15.57	15.72	16.03	2.0%	3.0%	01-Jan-20	
Soluble Kjeldahl Nitrogen	15.57	15.72	16.03	2.0%	3.0%	01-Jan-20	

City of Ottawa
Public Works and Environmental Services
Stormwater Services - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Laboratory Services (Tests) cont'd							
Total Coliforms - E-Coli (DC)	10.99	11.21	11.43	2.0%	4.0%	01-Jan-20	
Total Coliforms - E-Coli (PA)	20.69	21.10	21.52	2.0%	4.0%	01-Jan-20	
Total Coliforms - E-Coli (MPN)	21.58	22.01	22.45	2.0%	4.0%	01-Jan-20	
Total Kjeldahl Nitrogen	14.37	14.72	15.01	2.0%	4.5%	01-Jan-20	
Total Phosphorus	14.37	14.72	15.01	2.0%	4.5%	01-Jan-20	
Total Solid - Waste Water	11.16	11.38	11.61	2.0%	4.0%	01-Jan-20	
Total Solid - Solid	11.16	11.38	11.61	2.0%	4.0%	01-Jan-20	
Total Suspended Solid	10.42	10.63	10.84	2.0%	4.0%	01-Jan-20	
Trihalomethane/VOC Full Scan	63.04	64.30	65.59	2.0%	4.0%	01-Jan-20	
Volatile Acids	38.81	39.59	40.38	2.0%	4.0%	01-Jan-20	
Volatile Solids - Waste Water	11.87	12.11	12.35	2.0%	4.0%	01-Jan-20	
Volatile Solids - Solids	12.09	12.33	12.58	2.0%	4.1%	01-Jan-20	
Volatile Suspended Solid (Water)	12.03	12.27	12.52	2.0%	4.1%	01-Jan-20	
Drinking Water Anion (Chloride, fluoride, nitrite and nitrate, sulphate)	17.11	17.45	17.80	2.0%	4.0%	01-Jan-20	
Standard Chemistry (Alkalinity, Conductivity, pH)	10.60	10.81	11.03	2.0%	4.1%	01-Jan-20	
Total Nutrients (Ammonia + Ammonia, Reactive Phosphorus)	11.58	11.81	12.05	2.0%	4.1%	01-Jan-20	
TKN/TP (Total Kjeldahl Nitrogen, Total Phosphorus)	15.41	15.72	16.03	2.0%	4.0%	01-Jan-20	
Increase to rates for various lab tests listed above							

City of Ottawa
Public Works and Environmental Services
Stormwater Services - User Fees

	2018 Full Tier Rate \$	2019 Full Tier Rate \$	2020 Full Tier Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Non Departmental							
Annual Stormwater Service Fees							
Residential Connected							-5,110
Urban Single/Semi	116.85	128.31	140.65	9.6%	20.4%	01-Apr-20	
Rural Single/Semi	116.85	128.31	140.65	9.6%	20.4%	01-Apr-20	
Urban Townhouse/Apt	58.42	64.16	70.33	9.6%	20.4%	01-Apr-20	
Rural Townhouse/Apt	58.42	64.16	70.33	9.6%	20.4%	01-Apr-20	
Residential Non-Connected (2020 100% Phase-In Rate)							
Urban Single/Semi	81.79	89.81	98.46	9.6%	20.4%	01-Apr-20	
Rural Single/Semi	58.42	64.16	70.33	9.6%	20.4%	01-Apr-20	
Urban Townhouse/Apt	40.90	44.91	49.23	9.6%	20.4%	01-Apr-20	
Rural Townhouse/Apt	29.21	32.08	35.16	9.6%	20.4%	01-Apr-20	
Industrial, Commercial and Institutional (ICI)							
ICI Connected Urban and Rural							
0 to 300K Assessment	54.75	60.12	65.86	9.6%	20.3%	01-Apr-20	
>300K to 1M Assessment	259.10	284.50	311.68	9.6%	20.3%	01-Apr-20	
>1M to 5M Assessment	966.44	1,061.16	1,162.57	9.6%	20.3%	01-Apr-20	
>5M to 20M Assessment	4,236.83	4,652.04	5,096.62	9.6%	20.3%	01-Apr-20	
>20M to 50M Assessment	12,824.25	14,081.01	15,426.69	9.6%	20.3%	01-Apr-20	
>50M to 100M Assessment	30,951.19	33,984.37	37,232.17	9.6%	20.3%	01-Apr-20	
>100M to 150M Assessment	51,918.01	57,005.90	62,453.81	9.6%	20.3%	01-Apr-20	
>150M Assessment	109,944.41	120,718.81	132,255.61	9.6%	20.3%	01-Apr-20	

City of Ottawa
Public Works and Environmental Services
Stormwater Services - User Fees

	2018 Full Tier Rate \$	2019 Full Tier Rate \$	2020 Full Tier Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
ICI Non-Connected - Urban (2020 100% Phase-In Rate)							
0 to 300K Assessment	54.75	60.12	65.86	9.6%	20.3%	01-Apr-20	
>300K to 1M Assessment	259.10	284.50	311.68	9.6%	20.3%	01-Apr-20	
>1M to 5M Assessment	966.44	1,061.16	1,162.57	9.6%	20.3%	01-Apr-20	
>5M to 20M Assessment	4,236.83	4,652.04	5,096.62	9.6%	20.3%	01-Apr-20	
>20M to 50M Assessment	12,824.25	14,081.01	15,426.69	9.6%	20.3%	01-Apr-20	
>50M to 100M Assessment	30,951.19	33,984.37	37,232.17	9.6%	20.3%	01-Apr-20	
>100M to 150M Assessment	51,918.01	57,005.90	62,453.81	9.6%	20.3%	01-Apr-20	
>150M Assessment	109,944.41	120,718.81	132,255.61	9.6%	20.3%	01-Apr-20	
ICI Non-Connected - Rural (2020 100% Phase-In Rate)							
0 to 300K Assessment	38.32	42.08	46.10	9.6%	20.3%	01-Apr-20	
>300K to 1M Assessment	181.37	199.15	218.18	9.6%	20.3%	01-Apr-20	
>1M to 5M Assessment	676.51	742.81	813.80	9.6%	20.3%	01-Apr-20	
>5M to 20M Assessment	2,965.78	3,256.43	3,567.64	9.6%	20.3%	01-Apr-20	
>20M to 50M Assessment	8,976.97	9,856.71	10,798.69	9.6%	20.3%	01-Apr-20	
>50M to 100M Assessment	21,665.84	23,789.06	26,062.52	9.6%	20.3%	01-Apr-20	
>100M to 150M Assessment	36,342.61	39,904.13	43,717.67	9.6%	20.3%	01-Apr-20	
>150M Assessment	76,961.09	84,503.17	92,578.92	9.6%	20.3%	01-Apr-20	
Total Departmental							-5,120

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

Project Description	Revenues	Gas Tax	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/ Dedicated Debt	Grand Total
Drinking Water Services								
Renewal of City Assets								
908076 Large Water Meters Changeout Program	-	-	-	-	500	-	-	500
908613 Bank St (Rideau Rd-Mitch Owens)	-	-	-	-	6,970	100	-	7,070
908614 LRT2 W1 Hwy 174 - Shefford Rd	-	-	-	-	702	-	-	702
908633 Enhanced Corrosion Control	-	-	-	-	2,000	-	-	2,000
908908 Small Water Meters Changeout Program	-	-	-	-	2,825	-	-	2,825
908981 Lemieux island Pipe Bridge SN 017160	-	-	-	-	2,120	-	-	2,120
909682 2020 Buildings - Water Services	-	-	-	-	150	-	-	150
909713 Water System Improvements	-	-	-	-	5,900	100	-	6,000
909714 2020 WM Transmission/Distribution Rehab	-	-	-	-	4,000	87	-	4,087
909735 Carling Ave (Moodie-Shirleys Bay)	3,000	-	-	-	-	-	-	3,000
909795 Water Distribution Sys Improvements 2020	-	-	-	-	1,325	-	-	1,325
909796 Water Facilities Roofing 2020	-	-	-	-	250	-	-	250
909797 Water Storage Tanks & Reservoir 2020	-	-	-	-	630	-	-	630
909798 Water Pumping Station Facility Rehab2020	-	-	-	-	2,900	100	-	3,000
909799 Communal Well System Rehab 2020	-	-	-	-	1,150	-	-	1,150
909800 Water Treatment Rehab 2020	-	-	-	-	8,450	100	-	8,550
909801 Water Sys SCADA & Instrument Rehab 2020	-	-	-	-	2,670	100	-	2,770
909802 Protective Lead Serv Replace Prog 2020	250	-	-	-	1,000	-	-	1,250
909803 Cathodic Protection 2020	-	-	-	-	1,200	-	-	1,200
909804 Critical Links Risk Mitigation Meas 2020	-	-	-	-	500	-	-	500
Renewal of City Assets Total	3,250	-	-	-	45,242	587	-	49,079
Growth								
900632 Strandherd Road Watermain	-	-	1,917	-	216	-	-	2,133
902206 Ottawa South Pumping Station Upgrade	-	-	1,352	-	1,299	-	-	2,650
904916 DCA-Kanata West Feedermain	-	-	288	-	30	2	-	320
904982 Zone 2W West march Rd 406 to 6	-	-	540	-	60	-	-	600
905992 Manotick Supply Watermain	-	-	7,084	1,916	850	-	-	9,850
907456 Manotick North Island Link	-	-	5,543	-	617	-	-	6,160
909671 2020 Infrastructure Master Plan (Water)	-	-	56	-	454	-	-	510

City Of Ottawa
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Funding Summary
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/ Dedicated Debt	Grand Total
909672 2020 Off Site Reliability Links	-	-	144	-	16	-	-	160
909673 2020 Groundwater Studies	-	-	190	-	190	-	-	380
909674 2020 Rural Servicing Strategy	-	-	127	-	133	-	-	260
909725 2020 Water & Wastewater Studies	-	-	208	-	52	-	-	260
Growth Total	-	-	17,449	1,916	3,916	2	-	23,283
Drinking Water Services Total	3,250	-	17,449	1,916	49,158	589	-	72,362
Integrated Roads, Water & Wastewater								
Renewal of City Assets								
908137 CWWF Deerpark-Hilliard-Fisher et al.	-	-	-	-	22,230	300	-	22,530
908138 CWWF Avenue N-O-P-Q-R-S-T-U	-	-	-	-	8,000	300	-	8,300
908139 Montreal Rd (N River Rd-St Laurent Blvd)	-	-	-	-	3,980	600	-	4,580
908140 City Centre Ave & Elm St	-	-	-	-	820	50	-	870
908569 Borthwick-Quebec-Gardenvale	-	-	-	-	660	300	-	960
908572 Fairbairn-Bellwood-Willard-Belmont	-	-	-	-	4,980	600	-	5,580
908576 Larkin-Larose-Lepage	-	-	-	-	3,870	1,100	-	4,970
908726 CWWF Vanier Parkway - Presland Rd et al	-	-	-	-	560	700	-	1,260
908998 LRT2 R2 Hwy 174 Resurfacing EBL	-	-	-	-	72	-	-	72
909272 Scott St. (West of Smirle Ave)	-	-	-	-	4,380	430	-	4,810
909401 Broadview Ave	-	-	-	-	210	30	-	240
909402 Caroline Ave - Huron Ave N	-	-	-	-	1,560	250	-	1,810
909404 Claymor & Senio	-	-	-	-	4,690	1,100	-	5,790
909405 Hamlet Rd	-	-	-	-	750	200	-	950
909407 Longpre - Marquette- Michel Cir	-	-	-	-	1,840	200	-	2,040
909408 Monk - Oakland -Wilton	-	-	-	-	1,230	100	-	1,330
909409 Winona Ave & Wilmont Ave	-	-	-	-	730	100	-	830
Renewal of City Assets Total	-	-	-	-	60,562	6,360	-	66,922
Integrated Roads, Water & Wastewater Total	-	-	-	-	60,562	6,360	-	66,922
Integrated Water & Wastewater								
Renewal of City Assets								

City Of Ottawa
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Standing Committee on Environmental Protection, Water and Waste Management - Rate
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In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/ Dedicated Debt	Grand Total
907084 Water & Sewer Utility Billing System	-	-	-	-	600	-	-	600
908997 LRT2 SS1 Sewer Upgrades (Byron Ave)	-	-	-	-	343	342	-	685
909492 LRT2 SS2 Richmond Compl Streets	-	-	-	-	2,500	500	-	3,000
909694 Hydraulic Structures	-	-	-	-	600	400	-	1,000
909695 2020 Sewer Repairs / Improvements	-	-	-	-	10,577	200	-	10,777
909696 2020 Sewer Trenchless Rehab	-	-	-	-	1,250	250	-	1,500
Renewal of City Assets Total	-	-	-	-	15,870	1,692	-	17,562
Integrated Water & Wastewater Total	-	-	-	-	15,870	1,692	-	17,562
Stormwater Services								
Renewal of City Assets								
903324 Kennedy Burnett SW Pond	-	-	-	-	2,000	810	-	2,810
909017 LRT2 C1 Hwy 174 Culverts	-	-	-	-	-	4,019	-	4,019
909385 2019 Drainage Culverts - CW	-	-	-	-	8,900	100	-	9,000
909707 2020 Culverts Scoping Pre/Post Eng.	-	-	-	-	600	-	-	600
909708 2020 Drainage Culverts - Site-Specific	-	-	-	-	2,400	100	-	2,500
909709 2020 Drainage Culverts - CW	-	-	-	-	2,900	100	-	3,000
909710 2020 Drainage Culverts - Other	-	-	-	-	250	250	-	500
909715 Beltown Stormwater Improvements	-	-	-	-	750	-	-	750
909744 Stormwater Mgmt. Rhab&Enviro Compl. 2020	-	-	-	-	1,450	-	-	1,450
909748 Mud Creek Stream Renewal	-	-	-	-	370	-	-	370
909749 2020 Flood Plain Mapping	-	-	-	-	310	-	-	310
909750 Storm and Surface Water Rehabilitation	-	-	-	-	1,200	300	-	1,500
909816 Linear Storm System Improvements	-	-	-	-	1,500	1,500	-	3,000
Renewal of City Assets Total	-	-	-	-	22,630	7,179	-	29,809
Growth								
909730 2020 Stormwater Master Planning	-	-	55	-	205	-	-	260
Growth Total	-	-	55	-	205	-	-	260
Regulatory								
909743 Municipal Drain Improvements - 2020	450	-	-	-	50	-	-	500
Regulatory Total	450	-	-	-	50	-	-	500

City Of Ottawa
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Standing Committee on Environmental Protection, Water and Waste Management - Rate
Funding Summary
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Project Description	Revenues	Gas Tax	Develop. Charges	Develop. Charges Debt	Rate Supported	Rate Supported Debt	Tax Supported/ Dedicated Debt	Grand Total
Service Enhancements								
909815 ORAP-Water Enviro Strgy (WES) PH2 2020	-	-	-	-	1,000	-	-	1,000
Service Enhancements Total	-	-	-	-	1,000	-	-	1,000
Stormwater Services Total	450	-	55	-	23,885	7,179	-	31,569
Wastewater Services								
Renewal of City Assets								
908029 Remote Facility Corrosion/Odour	-	-	-	-	2,500	-	-	2,500
909716 Mooney's Bay Trunk Sewer	-	-	-	-	5,400	100	-	5,500
909717 2020 ORAP Wet Weather IMP	-	-	220	-	3,680	100	-	4,000
909724 Pump Stations Capacity Renewal	-	-	-	-	200	-	-	200
909805 Linear Sewage System Improve. Prog. 2020	-	-	-	-	500	-	-	500
909806 Sewer Lateral Repairs 2020	-	-	-	-	3,900	100	-	4,000
909807 Sewage Pumping Station Rehab Prog 2020	-	-	-	-	1,550	10,100	-	11,650
909808 ROPEC - Sewage Treatment Rehab Prog 2020	-	-	-	-	7,373	10,100	-	17,473
909809 ROPEC - Concrete Rehab & Repairs 2020	-	-	-	-	1,000	-	-	1,000
909810 New Vehicles Waste Water - 2020	-	-	-	-	100	-	-	100
Renewal of City Assets Total	-	-	220	-	26,203	20,500	-	46,923
Growth								
904985 North Kanata Sewer Ph 2	-	-	-	-	600	-	-	600
904988 March PS Conversion	-	-	-	423	407	-	-	830
907462 Pump Stations Capacity Increase	-	-	50	-	-	-	-	50
908247 Richmond PS & Forcemain Expans	-	-	6,553	-	2,228	-	-	8,780
908624 2017 Infrastructure Master Plan (Sewer)	-	-	27	-	223	-	-	250
909357 South Nepean Collector Ph3	-	-	3,143	-	-	-	-	3,143
Growth Total	-	-	9,773	423	3,458	-	-	13,653
Wastewater Services Total	-	-	9,993	423	29,661	20,500	-	60,576
Grand Total	3,700	-	27,496	2,339	179,136	36,320	-	248,991

* Integrated Roads, Water and Wastewater Program only the Rate portion is showed for informational purposes.