



**Standing Committee on
Environmental Protection,
Water and Waste
Management**

Tax Supported Programs



2019-194

**Draft
BUDGET 2019**

Better roads and transit.
Safer communities.
More housing.

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

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Planning, Infrastructure and Economic Development Infrastructure Services (IS) 2019 Service Area Summary

Description

Infrastructure Services (IS) is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building agenda – 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.

Planning, Infrastructure and Economic Development Resiliency and Natural Systems 2019 Service Area Summary

Description

Provides strategic policy expertise and coordination to the City in the areas of natural systems & climate change mitigation and adaptation, while delivering clear, consistent environmental policies to support planning and growth management of the City while minimizing negative impacts and building resilience.

Programs/Services Offered

It also fosters a positive public persona of Ottawa as a healthy liveable city through policy, strategies, public engagement by promoting stewardship of the natural environment and a sustainable, resilient city by developing and facilitating the implementation of watershed and sub-watershed plans, environmental plans, protocols, guidelines, by-laws and other tools to inform and influence the corporation's environmental and city building objectives.

Public Works & Environmental Services Department

Solid Waste Services

2019 Service Area Summary

Description

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 levels 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

- Parks recycling program
- Yellow Bag program
- Biosolid Land Application program
- Graffiti removal from City assets

Public Works & Environmental Services Department

Forestry Services

2019 Service Area Summary

Description

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

Standing Committee on Environmental Protection, Water and Waste Management- Operating Resource Requirement

In Thousands (\$000)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Infrastructure Services	25,316	28,704	29,890	31,400	1,510
Resiliency and Natural Systems Policy	1,813	1,411	1,530	1,545	15
Solid Waste Services	74,261	76,743	74,724	77,213	2,489
Forestry Services	18,043	18,477	18,290	18,634	344
Gross Expenditure	119,433	125,335	124,434	128,792	4,358
Recoveries & Allocations	-23,954	-25,953	-25,980	-27,330	-1,350
Revenue	-57,322	-51,258	-51,154	-52,004	-850
Net Requirement	38,157	48,124	47,300	49,458	2,158
Expenditures by Type					
Salaries, Wages & Benefits	43,537	45,752	46,630	48,889	2,259
Overtime	1,405	1,855	1,062	1,078	16
Material & Services	57,406	59,680	60,010	61,535	1,525
Transfers/Grants/Financial Charges	5,400	5,095	5,377	5,377	0
Fleet Costs	9,646	10,743	8,943	9,501	558
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,039	2,210	2,412	2,412	0
Gross Expenditures	119,433	125,335	124,434	128,792	4,358
Recoveries & Allocations	-23,954	-25,953	-25,980	-27,330	-1,350
Net Expenditure	95,479	99,382	98,454	101,462	3,008
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-6,190	-6,645	-6,129	-5,824	305
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-51,132	-44,613	-45,025	-46,180	-1,155
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-57,322	-51,258	-51,154	-52,004	-850
Net Requirement	38,157	48,124	47,300	49,458	2,158
Full Time Equivalents			367.13	374.13	7.00

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	626	575	608	628	20
Quality Assurance	2,289	2,639	2,886	2,921	35
Combined Sewage Storage Tunnel Project	393	703	160	175	15
Design & Construction - Branch 1	6,215	4,764	4,766	5,116	350
Design & Construction - Branch 2	5,536	7,812	8,139	8,664	525
Asset Management	10,257	12,211	13,331	13,896	565
Gross Expenditure	25,316	28,704	29,890	31,400	1,510
Recoveries & Allocations	-20,101	-22,426	-23,222	-24,572	-1,350
Revenue	16	-15	-39	-39	0
Net Requirement	5,231	6,263	6,629	6,789	160
Expenditures by Type					
Salaries, Wages & Benefits	22,372	24,360	24,857	26,367	1,510
Overtime	177	198	249	249	0
Material & Services	2,674	3,769	3,806	3,806	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	90	97	97	97	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3	280	881	881	0
Gross Expenditures	25,316	28,704	29,890	31,400	1,510
Recoveries & Allocations	-20,101	-22,426	-23,222	-24,572	-1,350
Net Expenditure	5,215	6,278	6,668	6,828	160
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	16	-15	-39	-39	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	16	-15	-39	-39	0
Net Requirement	5,231	6,263	6,629	6,789	160
Full Time Equivalents			208.41	215.41	7.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Road Cut Degradation Fees							
Road Cut Pavement Degradation fees (per square meter)							
2 years or less	35.50	36.20	37.00	2.2%	4.2%	01-Apr-19	
2 to 4 years	29.50	30.10	30.85	2.5%	4.6%	01-Apr-19	
4 to 7 years	23.70	24.20	24.80	2.5%	4.6%	01-Apr-19	
7 to 10 years	14.80	15.10	15.50	2.6%	4.7%	01-Apr-19	
10 years or more	5.90	6.00	6.15	2.5%	4.2%	01-Apr-19	
Contract Manual							
Contract Manual (CD only)	76.70	80.00	82.00	2.5%	6.9%	01-Apr-19	
Guideline Publications							
Guideline Publications (CD only)	76.70	80.00	82.00	2.5%	6.9%	01-Apr-19	
Accident Inspections							
3 hour minimum (hourly rate)	156.10	160.00	164.00	2.5%	5.1%	01-Apr-19	
Any third party charges (cost recovery)	100%	100%	100%	0.0%	0.0%	01-Apr-19	
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-19	
Total Departmental							0

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Resiliency and Natural Systems Policy	1,813	1,411	1,530	1,545	15
Gross Expenditure	1,813	1,411	1,530	1,545	15
Recoveries & Allocations	-86	-13	0	0	0
Revenue	0	0	0	0	0
Net Requirement	1,727	1,398	1,530	1,545	15
Expenditures by Type					
Salaries, Wages & Benefits	1,237	1,303	1,211	1,226	15
Overtime	14	8	11	11	0
Material & Services	192	38	258	258	0
Transfers/Grants/Financial Charges	362	57	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	8	5	0	0	0
Gross Expenditures	1,813	1,411	1,530	1,545	15
Recoveries & Allocations	-86	-13	0	0	0
Net Expenditure	1,727	1,398	1,530	1,545	15
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	1,727	1,398	1,530	1,545	15
Full Time Equivalents			9.00	9.00	0.00

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	828	752	481	490	9
Diversion/Recycling	41,382	42,774	42,508	44,009	1,501
Graffiti Management	826	968	803	819	16
Soil Management	1,390	436	650	650	0
Landfill Operations/Disposal	8,836	9,801	8,468	8,446	-22
Garbage Collection	14,868	16,125	15,804	16,735	931
Other	384	140	263	317	54
Solid Waste Non Departmental	5,747	5,747	5,747	5,747	0
Gross Expenditure	74,261	76,743	74,724	77,213	2,489
Recoveries & Allocations	-3,612	-3,461	-2,758	-2,758	0
Revenue	-57,073	-50,952	-51,070	-51,920	-850
Net Requirement	13,576	22,330	20,896	22,535	1,639
Expenditures by Type					
Salaries, Wages & Benefits	12,654	12,506	12,784	13,331	547
Overtime	908	1,286	634	647	13
Material & Services	45,405	46,808	46,750	48,275	1,525
Transfers/Grants/Financial Charges	5,033	5,033	5,327	5,327	0
Fleet Costs	8,384	9,364	7,719	8,123	404
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,877	1,746	1,510	1,510	0
Gross Expenditures	74,261	76,743	74,724	77,213	2,489
Recoveries & Allocations	-3,612	-3,461	-2,758	-2,758	0
Net Expenditure	70,649	73,282	71,966	74,455	2,489
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-6,190	-6,497	-6,129	-5,824	305
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-50,883	-44,455	-44,941	-46,096	-1,155
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-57,073	-50,952	-51,070	-51,920	-850
Net Requirement	13,576	22,330	20,896	22,535	1,639
Full Time Equivalents			68.40	68.40	0.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Solid Waste - User Fees							
Single Family Household	84.00	86.00	88.00	2.3%	4.8%	01-Jan-19	-580
Multi Residential Household	41.00	42.00	43.00	2.4%	4.9%	01-Jan-19	-110
Yellow Bag per bag fee	3.75	3.75	3.90	4.0%	4.0%	01-May-19	
Landfill Operations - Tipping Fees							-35
Waste Materials							
Garbage <=100 kg (minimum)	10.80	11.00	11.20	1.8%	3.7%	01-May-19	
Garbage >100 kg (per tonne)	108.00	110.00	112.00	1.8%	3.7%	01-May-19	
Mixed garbage & recyclable material <=100 kg (minimum)	21.60	22.00	22.40	1.8%	3.7%	01-May-19	
Mixed garbage & recyclable material >100 kg (per tonne)	216.00	220.00	224.00	1.8%	3.7%	01-May-19	
Asbestos <=250 kg per load flat rate (minimum)	119.00	121.00	123.00	1.7%	3.4%	01-May-19	
Asbestos >250 kg (per tonne)	476.00	484.00	494.00	2.1%	3.8%	01-May-19	
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)	5.20	5.30	5.40	1.9%	N/A	01-May-19	
Cardboard >100 kg (per tonne)	52.00	53.00	54.00	1.9%	N/A	01-May-19	
Leaf and Yard Waste under 10 cm in diameter <=100 kg (minimum)	5.20	3.75	3.80	1.3%	-26.9%	01-May-19	
Leaf and Yard Waste >100 kg (per tonne)	52.00	37.50	38.00	1.3%	-26.9%	01-May-19	
Soil/Fill <=200 kg (minimum) (Top soil, sand, sod, asphalt, masonry, concrete without rebar)	5.40	5.50	3.20	-41.8%	-40.7%	01-May-19	
Soil/Fill >200 kg (per tonne) (Top soil, sand, sod, asphalt, masonry, concrete without rebar) if generated from an authorized project that is fully or partially funded by the City	27.00	27.50	16.00	-41.8%	-40.7%	01-May-19	
Soil/Fill >200 kg (per tonne) (Top soil, sand, sod, asphalt, masonry, concrete without rebar)	27.00	27.50	27.50	0.0%	1.9%	01-May-19	
Woodchips <=200 kg (minimum)	5.40	5.50	5.60	1.8%	N/A	01-May-19	
Woodchips >200 kg (per tonne)	27.00	27.50	28.00	1.8%	3.7%	01-May-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Retail Materials Program							
Municipal Potting Soil <=200 kg (minimum)	7.80	8.00	8.20	2.5%	5.1%	01-May-19	-5
Municipal Potting Soil >200 kg (per tonne)	39.00	40.00	41.00	2.5%	5.1%	01-May-19	
Total Departmental							-730

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Forestry Services	18,043	18,477	18,290	18,634	344
Gross Expenditure	18,043	18,477	18,290	18,634	344
Recoveries & Allocations	-155	-53	0	0	0
Revenue	-265	-291	-45	-45	0
Net Requirement	17,623	18,133	18,245	18,589	344
Expenditures by Type					
Salaries, Wages & Benefits	7,274	7,583	7,778	7,965	187
Overtime	306	363	168	171	3
Material & Services	9,135	9,065	9,196	9,196	0
Transfers/Grants/Financial Charges	5	5	0	0	0
Fleet Costs	1,172	1,282	1,127	1,281	154
Program Facility Costs	0	0	0	0	0
Other Internal Costs	151	179	21	21	0
Gross Expenditures	18,043	18,477	18,290	18,634	344
Recoveries & Allocations	-155	-53	0	0	0
Net Expenditure	17,888	18,424	18,290	18,634	344
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	-148	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-265	-143	-45	-45	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-265	-291	-45	-45	0
Net Requirement	17,623	18,133	18,245	18,589	344
Full Time Equivalents			81.32	81.32	0.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 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%	N/A		
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%	N/A	N/A		
Total Departmental							0

City Of Ottawa
2019 Draft Capital Budget
Standing Committee on Environmental Protection, Water and Waste Management - Tax
Capital Funding Summary
In Thousands (\$000's)

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
Environment						
Renewal of City Assets						
908880 Energy Evolution	-	150	-	-	-	150
Renewal of City Assets Total	-	150	-	-	-	150
Service Enhancement						
909452 Energy Mgmt & Investment Strategy 2019	-	3,000	-	-	-	3,000
Service Enhancement Total	-	3,000	-	-	-	3,000
Environment Total	-	3,150	-	-	-	3,150
Solid Waste						
Growth						
908686 Solid Waste Fleet Growth - Landfill 2019	-	450	-	-	-	450
Growth Total	-	450	-	-	-	450
Regulatory						
907238 Landfill Disposal Stage 2 Capping	-	7,579	-	-	-	7,579
907353 Trail Rd Gas Collection System Expansion	-	1,500	-	-	-	1,500
907799 Landfill Disposal Stage 5 Development	-	1,011	-	-	-	1,011
907815 Trail Road Landfill - Exp & Development	-	750	-	-	-	750
907816 Groundwater Management	-	300	-	-	-	300
909430 Nepean Landfill Cap Repair	-	550	-	-	-	550
907043 Springhill Landfill	2,000	-	-	-	-	2,000
Regulatory Total	2,000	11,690	-	-	-	13,690
Service Enhancement						
909431 Long Term Planning	-	900	-	-	-	900
Service Enhancement Total	-	900	-	-	-	900
Solid Waste Total	2,000	13,040	-	-	-	15,040
Total	2,000	16,190	-	-	-	18,190