



Standing Committee on Environmental Protection, Water and Waste Management

Rate Supported Programs



2019-194

Draft BUDGET 2019

Better roads and transit.
Safer communities.
More housing.

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Public Works & Environmental Services Department

Drinking Water Services

2019 Service Area Summary

Description

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, 17 drinking water pump stations and the 5 communal well systems: Carp Drinking Water System, Munster Hamlet Drinking Water System, Kings Park 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 25,000 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

Public Works & Environmental Services Department

Wastewater Services

2019 Service Area Summary

Description

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 6600 km of sanitary, combined, and storm pipes, 110,000 maintenance holes, 123,000 catch basins, and 1600 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 R.O. Pickard Environmental Centre (ROPEC), where all the City's wastewater is treated
- Sewer Use Bylaw 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

Public Works & Environmental Services Department

Stormwater Services

2019 Service Area Summary

Description

Stormwater Services is responsible for the operational planning, development and management of the City's stormwater management facilities. This includes 133 wet ponds, 100 dry ponds, 83 underground stormwater treatment facilities. This also includes low impact development that supports green infrastructure, emphasizing conservation and protecting water quality and other unique stormwater treatment facilities. The Service Area conducts water quality testing and environmental effects monitoring in accordance with regulatory requirements and oversees inter-department storm water programs and initiatives.

Laboratory Services is an analytical laboratory that provides comprehensive water testing and sampling services including drinking water, solid wastes, effluents, receiving waters and ground waters to ensure environmental compliance.

Municipal Drainage Services is responsible for all aspects of drainage works constructed under the *Drainage Act*. This includes reviewing and inspecting of drain applications, which are sent to Council prior to drain construction or modification.

Programs/Services Offered

Stormwater Services:

- Monitoring of stormwater facilities for water quality

- Operation of a network of rain gauges for detailed rainfall analysis
- Review of stormwater facility designs as part of the development approval process
- Inspection and review of facilities prior to acceptance by the City
- Cleaning stormwater facilities of accumulated sediment
- Respond to internal and external inquiries and complaints

Laboratory Services:

- Managing and maintaining laboratory license requirements & renewals as required through the Ministry of the Environment
- Maintaining laboratory accreditation through the Canadian Association for Laboratory Accreditation (CALA)
- Provide a full range of environmental water sampling and testing including inorganic/organic chemistry and microbiology

Municipal Drainage Services:

- Inspection, repair and maintenance of existing municipal drains
- Construction of new municipal drains
- Management of private property drainage issues - outside the Road Right-of-Way (ROW)
- Advise residents on how to address problems with drainage around their house in established areas
- Administer and investigate drainage complaints on City owned drainage easements

City of Ottawa

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

In Thousands (\$000)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Drinking Water Services	166,320	174,871	178,879	186,445	7,566
Wastewater Services	159,470	154,193	155,635	163,015	7,380
Stormwater Services	30,238	48,313	48,497	54,521	6,024
Gross Expenditure	356,028	377,377	383,011	403,981	20,970
Recoveries & Allocations	-19,468	-18,220	-16,808	-17,408	-600
Revenue	-341,700	-373,090	-366,203	-386,573	-20,370
Net Requirement	-5,140	-13,933	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	54,589	55,879	59,179	60,587	1,408
Overtime	1,849	2,123	2,600	2,652	52
Material & Services	41,910	47,343	49,828	49,828	0
Transfers/Grants/Financial Charges	184,058	198,120	197,481	214,767	17,286
Fleet Costs	4,175	4,587	4,855	4,892	37
Program Facility Costs	0	0	0	0	0
Other Internal Costs	69,447	69,325	69,068	71,255	2,187
Gross Expenditures	356,028	377,377	383,011	403,981	20,970
Recoveries & Allocations	-19,468	-18,220	-16,808	-17,408	-600
Net Expenditure	336,560	359,157	366,203	386,573	20,370
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-169	-306	-145	-145	0
Municipal	0	0	0	0	0
Own Funds	-5,726	-6,671	-6,671	-6,671	0
Fees and Services	-335,805	-366,113	-359,387	-379,757	-20,370
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-341,700	-373,090	-366,203	-386,573	-20,370
Net Requirement	-5,140	-13,933	0	0	0
Full Time Equivalents			593.61	593.61	0.00

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

	2017	2018		2019	\$ Change over 2018 Budget
	Forecast	Forecast	Budget	Estimate	
Expenditures by Program					
Water share of Water Services	51,093	53,138	56,287	57,396	1,109
Technical Innovation & Engineering Support Services	6,427	6,599	6,895	7,019	124
Business & Technical Support Services	1,010	1,322	1,686	1,704	18
Non Departmental	107,790	113,812	114,011	120,326	6,315
Gross Expenditure	166,320	174,871	178,879	186,445	7,566
Recoveries & Allocations	-3,979	-3,548	-2,942	-2,942	0
Revenue	-164,991	-178,560	-175,937	-183,503	-7,566
Net Requirement	-2,650	-7,237	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	29,889	30,374	31,783	32,469	686
Overtime	1,035	1,328	1,718	1,752	34
Material & Services	16,527	17,862	20,082	20,082	0
Transfers/Grants/Financial Charges	86,438	91,599	91,581	97,232	5,651
Fleet Costs	2,603	2,953	3,294	3,225	-69
Program Facility Costs	0	0	0	0	0
Other Internal Costs	29,828	30,755	30,421	31,685	1,264
Gross Expenditures	166,320	174,871	178,879	186,445	7,566
Recoveries & Allocations	-3,979	-3,548	-2,942	-2,942	0
Net Expenditure	162,341	171,323	175,937	183,503	7,566
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	-134	0	0	0
Municipal	0	0	0	0	0
Own Funds	-1,995	-2,197	-2,197	-2,197	0
Fees and Services	-162,996	-176,229	-173,740	-181,306	-7,566
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-164,991	-178,560	-175,937	-183,503	-7,566
Net Requirement	-2,650	-7,237	0	0	0
Full Time Equivalent			315.43	315.43	0.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Water Services Connection							-50
All sizes of Service Pipe							
Cost plus 15%, hourly	138.00	141.00	144.00	2.1%	4.3%	01-May-19	
Additional visit (service connection 20 mm-50 mm) - Cost plus 15%, hourly (new fee)	-	141.00	144.00	2.1%	N/A	01-May-19	
Additional visit (service connection > 50 mm) - Cost plus 15%, hourly (new fee)	-	203.00	207.00	2.0%	N/A	01-May-19	
Private service connection - Cost plus 15%, hourly (new fee)	-	141.00	144.00	2.1%	N/A	01-May-19	
Services							
All Thawing of Services							
Cost plus 15%, hourly	-	169.00	175.00	3.6%	N/A	01-May-19	
Fire Flow Test Support	251.00	256.00	261.00	2.0%	4.0%	01-May-19	
Service Charges							
Turn off water services for non payment or turn on following receipt of payment (per operation)	90.00	92.00	95.00	3.3%	5.6%	01-May-19	
Turn off or on of water services (per operation)	90.00	92.00	95.00	3.3%	5.6%	01-May-19	
Permit for Flusher Hydrant Usage	266.00	271.00	276.00	1.8%	3.8%	01-May-19	
Blanking of Water Services							
All sizes	Cost plus 15% \$3,000.00 deposit	Cost plus 15% \$3,000.00 deposit	Cost plus 15% \$3,000.00 deposit			01-May-19	
Inspection Fees (Inspection of activities connected to the water distribution system)							
All new watermains and services that don't require full disinfection	196.00	200.00	204.00	2.0%	4.1%	01-May-19	
All new watermains and services up to 50m long that require full disinfection	582.00	594.00	606.00	2.0%	4.1%	01-May-19	
All new watermains and services over 50m long that require full disinfection	Cost plus 15%	Cost plus 15%	Cost plus 15%			01-May-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Meter Service Charges							
Inspection/Re-Inspection for New Water Meters (<= 20 mm meter)	94.00	96.00	99.00	3.1%	5.3%	01-Apr-19	
Meter Maintenance Service Call	160.00	164.00	170.00	3.7%	6.3%	01-Apr-19	
Call for Plumbing Repairs	25.00	26.00	27.00	3.8%	8.0%	01-Apr-19	
Water Meter Accuracy Test (<= 25 mm meter)	131.00	135.00	140.00	3.7%	6.9%	01-Apr-19	
Water Meter Accuracy Test (> 25 mm meter) (New in 2019)	-	-	187.00	N/A	N/A	01-Apr-19	
Additional visits (<= 25 mm meter)	62.00	64.00	66.00	3.1%	6.5%	01-Apr-19	
Additional visits (large meters greater than 25 mm)	80.00	85.00	110.00	29.4%	37.5%	01-Apr-19	
Additional visits (fire line meters)	192.00	200.00	206.00	3.0%	7.3%	01-Apr-19	
Manual Meter Reading Fee	21.00	30.00	39.00	30.0%	85.7%	01-Apr-19	
New Water Meters							
Size of Meter							
15 mm Pos. Disp.	353.00	360.00	370.00	2.8%	4.8%	01-Apr-19	
15 mm Pos. Disp.(Carlsbad only)	538.00	549.00	565.00	2.9%	5.0%	01-Apr-19	
20 mm Pos. Disp.	395.00	403.00	415.00	3.0%	5.1%	01-Apr-19	
25 mm Pos. Disp.	464.00	474.00	488.00	3.0%	5.2%	01-Apr-19	
40 mm Pos. Disp.	866.00	883.00	910.00	3.1%	5.1%	01-Apr-19	
50 mm Pos. Disp.	966.00	985.00	1,010.00	2.5%	4.6%	01-Apr-19	
50 mm Turbine	-	1,955.00	2,010.00	2.8%	N/A	01-Apr-19	
50 mm Compound	2,759.00	2,814.00	2,890.00	2.7%	4.7%	01-Apr-19	
75 mm Turbine	2,370.00	2,417.00	2,485.00	2.8%	4.9%	01-Apr-19	
75 mm Compound	3,471.00	3,540.00	3,630.00	2.5%	4.6%	01-Apr-19	
100 mm Turbine	2,898.00	2,956.00	3,035.00	2.7%	4.7%	01-Apr-19	
100 mm Compound	4,558.00	4,649.00	4,775.00	2.7%	4.8%	01-Apr-19	
150 mm Turbine	4,944.00	5,043.00	5,000.00	-0.9%	1.1%	01-Apr-19	
150 mm Compound	7,764.00	7,919.00	7,700.00	-2.8%	-0.8%	01-Apr-19	
Fire Line Meter Assembly - Cost plus 15%, hourly	198.00	202.00	208.00	3.0%	5.1%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Replacement Water Meters							
Size of Meter							
15 mm Pos. Disp.	256.00	261.00	271.00	3.8%	5.9%	01-Apr-19	
15 mm Pos. Disp.(Carlsbad only)	-	265.00	275.00	3.8%	N/A	01-Apr-19	
20 mm Pos. Disp.	298.00	304.00	313.00	3.0%	5.0%	01-Apr-19	
25 mm Pos. Disp.	367.00	375.00	385.00	2.7%	4.9%	01-Apr-19	
40 mm Pos. Disp.	736.00	751.00	773.00	2.9%	5.0%	01-Apr-19	
50 mm Pos. Disp.	837.00	854.00	877.00	2.7%	4.8%	01-Apr-19	
50 mm Turbine	-	1,731.00	1,780.00	2.8%	N/A	01-Apr-19	
50 mm Compound	2,562.00	2,613.00	2,620.00	0.3%	2.3%	01-Apr-19	
75 mm Turbine	2,242.00	2,287.00	2,350.00	2.8%	4.8%	01-Apr-19	
75 mm Compound	3,273.00	3,338.00	3,430.00	2.8%	4.8%	01-Apr-19	
100 mm Turbine	2,769.00	2,824.00	2,905.00	2.9%	4.9%	01-Apr-19	
100 mm Compound	4,361.00	4,448.00	4,580.00	3.0%	5.0%	01-Apr-19	
150 mm Turbine	4,789.00	4,885.00	4,785.00	-2.0%	-0.1%	01-Apr-19	
150 mm Compound	7,540.00	7,691.00	7,425.00	-3.5%	-1.5%	01-Apr-19	
Temporary removal and installation of meter	132.00	135.00	139.00	3.0%	5.3%	01-Apr-19	
City water meter reading device (new or damaged) replacement	202.00	206.00	212.00	2.9%	5.0%	01-Apr-19	
City water meter reading device and/or water meter reader wire re-location	159.00	162.00	168.00	3.7%	5.7%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Non Departmental							
Distribution of Drinking Water Per cubic metre rate of drinking water on water bill (based on approx. 81M m3 of water billed)	1.891	1.953	2.007	2.8%	6.1%	01-Apr-19	-6,281
Variable Rate - per cubic meter water consumed							
0 - 6 m3	-	0.78	0.81	3.5%	N/A	01-Apr-19	
>6 - 25 m3	-	1.55	1.60	3.5%	N/A	01-Apr-19	
>25 - 180 m3	-	1.71	1.77	3.5%	N/A	01-Apr-19	
>180 m3	-	1.90	1.97	3.5%	N/A	01-Apr-19	
Daily Fixed Fee Rates - per meter size							
15 mm	-	0.32	0.33	2.1%	N/A	01-Apr-19	
20 mm	-	0.47	0.48	2.1%	N/A	01-Apr-19	
25 mm	-	0.79	0.81	2.1%	N/A	01-Apr-19	
40 mm	-	1.58	1.61	2.1%	N/A	01-Apr-19	
50 mm	-	2.52	2.57	2.1%	N/A	01-Apr-19	
75 mm	-	4.73	4.83	2.1%	N/A	01-Apr-19	
100 mm	-	7.88	8.05	2.1%	N/A	01-Apr-19	
150 mm	-	15.76	16.09	2.1%	N/A	01-Apr-19	
200 mm	-	25.22	25.75	2.1%	N/A	01-Apr-19	
250 mm	-	36.26	37.02	2.1%	N/A	01-Apr-19	
400 mm	-	144.40	147.43	2.1%	N/A	01-Apr-19	
Compound Meter	-	1.45	1.50	3.7%	N/A	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Fire Supply Charge							-255
Annual cost - per meter size							
15 mm meter	44.50	46.28	47.21	2.0%	6.1%	01-Apr-19	
20 mm meter	79.12	82.28	83.93	2.0%	6.1%	01-Apr-19	
25 mm meter	123.63	128.58	131.15	2.0%	6.1%	01-Apr-19	
40 mm meter	316.48	329.14	335.72	2.0%	6.1%	01-Apr-19	
50 mm meter	494.51	514.29	524.58	2.0%	6.1%	01-Apr-19	
75 mm meter	1,112.64	1,157.15	1,180.29	2.0%	6.1%	01-Apr-19	
100 mm meter	1,978.02	2,057.14	2,098.28	2.0%	6.1%	01-Apr-19	
150 mm meter	4,450.55	4,628.57	4,721.14	2.0%	6.1%	01-Apr-19	
200 mm meter	7,912.09	8,228.57	8,393.15	2.0%	6.1%	01-Apr-19	
250 mm meter	12,362.64	12,857.15	13,114.29	2.0%	6.1%	01-Apr-19	
Total Departmental							-6,586

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Wastewater share of Water Services	43,687	47,479	48,280	48,665	385
Technical Innovation & Engineering Support	4,306	4,928	5,786	6,122	336
Business & Technical Support Services	315	289	257	282	25
Non Departmental	111,162	101,497	101,312	107,946	6,634
Gross Expenditure	159,470	154,193	155,635	163,015	7,380
Recoveries & Allocations	-13,986	-13,130	-12,099	-12,699	-600
Revenue	-175,741	-148,137	-143,536	-150,316	-6,780
Net Requirement	-30,257	-7,074	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	20,195	21,113	22,820	23,443	623
Overtime	793	774	826	843	17
Material & Services	23,946	27,949	27,498	27,498	0
Transfers/Grants/Financial Charges	92,899	83,573	82,963	88,964	6,001
Fleet Costs	1,341	1,414	1,331	1,437	106
Program Facility Costs	0	0	0	0	0
Other Internal Costs	20,296	19,370	20,197	20,830	633
Gross Expenditures	159,470	154,193	155,635	163,015	7,380
Recoveries & Allocations	-13,986	-13,130	-12,099	-12,699	-600
Net Expenditure	145,484	141,063	143,536	150,316	6,780
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-3,731	-4,474	-4,474	-4,474	0
Fees and Services	-172,010	-143,663	-139,062	-145,842	-6,780
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-175,741	-148,137	-143,536	-150,316	-6,780
Net Requirement	-30,257	-7,074	0	0	0
Full Time Equivalent			231.16	231.16	0.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Sanitary Sewer Systems							-50
Sewer Use Program - Disposal Fees							
Septic Tank Strength Liquid Material (per cubic meter)	16.12	16.44	16.77	2.0%	4.0%	01-May-19	
Holding Tank Strength Liquid Material (per cubic metre)	3.46	3.53	3.60	2.0%	4.0%	01-May-19	
Liquid Material Generated Outside the City of Ottawa (per cubic metre)	28.09	28.65	29.22	2.0%	4.0%	01-May-19	
Sewer Use Program - Permit Fees							
Annual Permit Fee	268.42	273.79	279.00	1.9%	3.9%	01-May-19	
Annual Permit Revision Fee	150.86	153.88	157.00	2.0%	4.1%	01-May-19	
Sewer Use Program - Discharge Fees							
Conveyance Fee	1.36	1.43	1.50	5.0%	10.3%	01-May-19	
Treatment Fee	0.85	0.89	0.93	5.0%	10.3%	01-May-19	
Sewer Use Program - Discharge Fees - Parameters in Sewage							
Biochemical Oxygen Demand (per kg)	1.59	1.63	1.66	2.0%	4.0%	01-May-19	
Suspended Solids (per kg)	0.85	0.86	0.88	2.0%	4.0%	01-May-19	
Phenolic Compounds (per kg)	1.59	1.63	1.66	2.0%	4.0%	01-May-19	
Kjeldahl Nitrogen (per kg)	6.34	6.47	6.60	2.0%	4.0%	01-May-19	
Phosphorus (per kg)	2.55	2.60	2.66	2.0%	4.0%	01-May-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Sewer Use Program - Administrative Fees							
Special Discharge Agreement Fee	1,043.00	1,064.00	1,085.00	2.0%	4.0%	01-May-19	
Sanitary Sewer Agreement Fee	743.00	758.00	773.00	2.0%	4.0%	01-May-19	
Compliance Program Fee	1,043.00	1,064.00	1,085.00	2.0%	4.0%	01-May-19	
Combined Agreement Fee	1,043.00	1,064.00	1,085.00	2.0%	4.0%	01-May-19	
Sanitary Discharge Agreement Revision Fee							
	224.00	228.00	233.00	2.2%	4.0%	01-May-19	
Combined Agreement Revision Fee	224.00	228.00	233.00	2.2%	4.0%	01-May-19	
Sanitary Sewer Agreement Revision Fee (per revision)							
	112.00	114.00	116.00	1.8%	3.6%	01-May-19	
Compliance Program Revision Fee (per revision)							
	224.00	228.00	233.00	2.2%	4.0%	01-May-19	
CPI increase to Permit, Discharge & Admin Fees							
Non Departmental							
Sewer Surcharge for Sanitary and Storm Sewer Systems							
For each owner or occupant receiving water supply service:							-6,730
	117%	120%	122%	1.7%	4.3%	01-Apr-19	
Variable Rate - per cubic meter water consumed							
0 - 6 m3	-	0.68	0.71	4.5%	N/A	01-Apr-19	
>6 - 25 m3	-	1.36	1.42	4.5%	N/A	01-Apr-19	
>25 - 180 m3	-	1.50	1.57	4.5%	N/A	01-Apr-19	
>180 m3	-	1.68	1.76	4.5%	N/A	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Daily Fixed Fee Rates - per meter size							
15 mm	-	0.27	0.28	5.0%	N/A	01-Apr-19	
20 mm	-	0.41	0.43	5.0%	N/A	01-Apr-19	
25 mm	-	0.68	0.71	5.0%	N/A	01-Apr-19	
40 mm	-	1.36	1.43	5.0%	N/A	01-Apr-19	
50 mm	-	2.18	2.29	5.0%	N/A	01-Apr-19	
75 mm	-	4.09	4.29	5.0%	N/A	01-Apr-19	
100 mm	-	6.81	7.15	5.0%	N/A	01-Apr-19	
150 mm	-	13.63	14.31	5.0%	N/A	01-Apr-19	
200 mm	-	21.80	22.89	5.0%	N/A	01-Apr-19	
250 mm	-	31.34	32.91	5.0%	N/A	01-Apr-19	
Compound Meter	-	1.36	1.43	5.0%	N/A	01-Apr-19	
Total Departmental							-6,780

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Stormwater Operations	11,738	10,748	11,320	11,420	100
Tehnical Innovation & Engineering Support	485	792	409	409	0
Business & Technical Support Services	405	359	354	354	0
Non Departmental	17,610	36,414	36,414	42,338	5,924
Gross Expenditure	30,238	48,313	48,497	54,521	6,024
Recoveries & Allocations	-1,503	-1,542	-1,767	-1,767	0
Revenue	-968	-46,393	-46,730	-52,754	-6,024
Net Requirement	27,767	378	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	4,505	4,392	4,576	4,675	99
Overtime	21	21	56	57	1
Material & Services	1,437	1,532	2,248	2,248	0
Transfers/Grants/Financial Charges	4,721	22,948	22,937	28,571	5,634
Fleet Costs	231	220	230	230	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	19,323	19,200	18,450	18,740	290
Gross Expenditures	30,238	48,313	48,497	54,521	6,024
Recoveries & Allocations	-1,503	-1,542	-1,767	-1,767	0
Net Expenditure	28,735	46,771	46,730	52,754	6,024
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-169	-172	-145	-145	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-799	-46,221	-46,585	-52,609	-6,024
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-968	-46,393	-46,730	-52,754	-6,024
Net Requirement	27,767	378	0	0	0
Full Time Equivalents			47.02	47.02	0.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Laboratory Services (Tests)							
Alkalinity, PH, Conductivity	10.39	10.60	10.81	2.0%	4.0%	01-May-19	
Alkalinity Brinkman (wastewater)	15.64	15.95	16.27	2.0%	4.0%	01-May-19	
Biochemical Oxygen Demand	17.10	17.44	17.79	2.0%	4.0%	01-May-19	
Carbonaceous Biochemical Demand	17.10	17.44	17.79	2.0%	4.0%	01-May-19	
Chloride	11.67	11.90	12.45	4.6%	6.7%	01-May-19	
Chemical Oxygen Demand	11.11	11.33	11.56	2.0%	4.1%	01-May-19	
Conductivity	10.39	10.60	10.81	2.0%	4.0%	01-May-19	
Dissolved Organic Carbon	14.68	14.97	15.27	2.0%	4.0%	01-May-19	
E. coli (wastewater)	11.70	11.93	12.17	2.0%	4.0%	01-May-19	
Fluoride (SIE)	16.77	17.11	17.45	2.0%	4.1%	01-May-19	
Heterotrophic Plate	12.43	12.68	12.93	2.0%	4.0%	01-May-19	
Halo Acetic Acid	133.55	136.22	138.94	2.0%	4.0%	01-May-19	
ICP-OES Industrial Waste - 28 elements	26.42	26.95	27.49	2.0%	4.0%	01-May-19	
ICP-OES Metals Scan - 5 elements	13.69	13.96	14.24	2.0%	4.0%	01-May-19	
ICP-OES Metal Scan - 28 elements	22.90	23.36	23.83	2.0%	4.1%	01-May-19	
ICP/MS Metal Scan SW/DW - 27 elements	36.93	37.67	38.42	2.0%	4.0%	01-May-19	
ICP/MS Lead DW	13.69	13.96	14.24	2.0%	4.0%	01-May-19	
Ammonia - Surface/Waste Water	10.33	10.54	10.81	2.6%	4.6%	01-May-19	
Ion Chromatography	16.77	17.11	17.45	2.0%	4.1%	01-May-19	
Mercury	33.99	34.67	35.36	2.0%	4.0%	01-May-19	
Nitrates	16.77	17.11	12.45	-27.2%	-25.8%	01-May-19	
PH	10.39	10.60	10.81	2.0%	4.0%	01-May-19	
Reactive Phosphorus	10.33	10.54	10.81	2.6%	4.6%	01-May-19	
Soluble Biochemical Oxygen Demand	18.25	18.62	18.79	0.9%	3.0%	01-May-19	
Soluble Carbonaceous Biochemical Oxygen Demand	18.25	18.62	18.79	0.9%	3.0%	01-May-19	
Soluble Chemical Oxygen Demand	11.11	11.33	12.56	10.9%	13.1%	01-May-19	
Specific gravity	21.63	22.06	22.50	2.0%	4.0%	01-May-19	
Sulphate	11.67	11.90	12.45	4.6%	6.7%	01-May-19	
Soluble Phosphorus	15.26	15.57	15.72	1.0%	3.0%	01-May-19	
Soluble Kjeldahl Nitrogen	15.26	15.57	15.72	1.0%	3.0%	01-May-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Laboratory Services (Tests) cont'd							
Total Coliforms - E-Coli (DC)	10.78	10.99	11.21	2.0%	4.0%	01-May-19	
Total Coliforms - E-Coli (PA)	20.29	20.69	21.10	2.0%	4.0%	01-May-19	
Total Coliforms - E-Coli (MPN)	21.15	21.58	22.01	2.0%	4.1%	01-May-19	
Total Kjeldahl Nitrogen	14.09	14.37	14.72	2.4%	4.5%	01-May-19	
Total Phosphorus	14.09	14.37	14.72	2.4%	4.5%	01-May-19	
Total Solid - Waste Water	10.94	11.16	11.38	2.0%	4.0%	01-May-19	
Total Solid - Solid	10.94	11.16	11.38	2.0%	4.0%	01-May-19	
Total Suspended Solid	10.21	10.42	10.63	2.0%	4.1%	01-May-19	
Trihalomethane/VOC Full Scan	61.80	63.04	64.30	2.0%	4.0%	01-May-19	
Volatile Acids	38.05	38.81	39.59	2.0%	4.0%	01-May-19	
Volatile Solids - Waste Water	11.64	11.87	12.11	2.0%	4.0%	01-May-19	
Volatile Solids - Solids	11.85	12.09	12.33	2.0%	4.1%	01-May-19	
Volatile Suspended Solid (Water)	11.79	12.03	12.27	2.0%	4.1%	01-May-19	
Drinking Water Anion (Chloride, fluoride, nitrite and nitrate, sulphate)	16.77	17.11	17.45	2.0%	4.1%	01-May-19	
Standard Chemistry (Alkalinity, Conductivity, pH)	10.39	10.60	10.81	2.0%	4.0%	01-May-19	
Total Nutrients (Ammonia + Ammonia, Reactive Phosphorus)	11.35	11.58	11.81	2.0%	4.1%	01-May-19	
TKN/TP (Total Kjeldahl Nitrogen, Total Phosphorus)	15.11	15.41	15.72	2.0%	4.0%	01-May-19	
Increase to rates for various lab tests listed above							-10

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

	2019 Phase-In Rate \$	2018 Full Tier Rate \$	2019 Full Tier Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Non Departmental							
Annual Stormwater Service Fees							-6,014
Residential Connected							
Urban Single/Semi	-	116.85	129.47	10.8%	N/A	01-Jan-19	
Rural Single/Semi	-	116.85	129.47	10.8%	N/A	01-Jan-19	
Urban Townhouse/Apt	-	58.42	64.73	10.8%	N/A	01-Jan-19	
Rural Townhouse/Apt	-	58.42	64.73	10.8%	N/A	01-Jan-19	
Residential Non-Connected (2019 75% Phase-In Rate)							
Urban Single/Semi	67.98	81.79	90.63	10.8%	16.3%	01-Jan-19	
Rural Single/Semi	48.55	58.42	64.73	10.8%	16.3%	01-Jan-19	
Urban Townhouse/Apt	33.99	40.90	45.31	10.8%	16.3%	01-Jan-19	
Rural Townhouse/Apt	24.28	29.21	32.37	10.8%	16.4%	01-Jan-19	
Industrial, Commercial and Institutional (ICI)							
ICI Connected Urban and Rural							
0 to 300K Assessment	-	54.75	60.47	10.4%	N/A	01-Jan-19	
>300K to 1M Assessment	-	259.10	286.16	10.4%	N/A	01-Jan-19	
>1M to 5M Assessment	-	966.44	1,067.39	10.4%	N/A	01-Jan-19	
>5M to 20M Assessment	-	4,236.83	4,679.37	10.4%	N/A	01-Jan-19	
>20M to 50M Assessment	-	12,824.25	14,163.73	10.4%	N/A	01-Jan-19	
>50M to 100M Assessment	-	30,951.19	34,184.02	10.4%	N/A	01-Jan-19	
>100M to 150M Assessment	-	51,918.01	57,340.80	10.4%	N/A	01-Jan-19	
>150M Assessment	-	109,944.41	121,428.02	10.4%	N/A	01-Jan-19	

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

	2019 Phase-In Rate \$	2018 Full Tier Rate \$	2019 Full Tier Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
ICI Non-Connected - Urban (2019 75% Phase-In Rate)							
0 to 300K Assessment	45.35	54.75	60.47	10.4%	16.0%	01-Jan-19	
>300K to 1M Assessment	214.62	259.10	286.16	10.4%	16.0%	01-Jan-19	
>1M to 5M Assessment	800.55	966.44	1,067.39	10.4%	16.0%	01-Jan-19	
>5M to 20M Assessment	3,509.53	4,236.83	4,679.37	10.4%	16.0%	01-Jan-19	
>20M to 50M Assessment	10,622.80	12,824.25	14,163.73	10.4%	16.0%	01-Jan-19	
>50M to 100M Assessment	25,638.02	30,951.19	34,184.02	10.4%	16.0%	01-Jan-19	
>100M to 150M Assessment	43,005.60	51,918.01	57,340.80	10.4%	16.0%	01-Jan-19	
>150M Assessment	91,071.02	109,944.41	121,428.02	10.4%	16.0%	01-Jan-19	
ICI Non-Connected - Rural (2019 75% Phase-In Rate)							
0 to 300K Assessment	31.74	38.32	42.32	10.4%	15.9%	01-Jan-19	
>300K to 1M Assessment	150.24	181.37	200.31	10.4%	16.0%	01-Jan-19	
>1M to 5M Assessment	560.38	676.51	747.17	10.4%	16.0%	01-Jan-19	
>5M to 20M Assessment	2,456.67	2,965.78	3,275.56	10.4%	16.0%	01-Jan-19	
>20M to 50M Assessment	7,435.96	8,976.97	9,914.61	10.4%	16.0%	01-Jan-19	
>50M to 100M Assessment	17,946.61	21,665.84	23,928.81	10.4%	16.0%	01-Jan-19	
>100M to 150M Assessment	30,103.92	36,342.61	40,138.56	10.4%	16.0%	01-Jan-19	
>150M Assessment	63,749.71	76,961.09	84,999.61	10.4%	16.0%	01-Jan-19	
Total Departmental							-6,024

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

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
Drinking Water Services						
Renewal of City Assets						
908076 Large Water Meters Changeout Program	-	1,000	-	-	-	1,000
908080 Water Distribution Sys Improvements 2019	-	200	-	-	800	1,000
908082 Communal Well System Rehab 2018	-	2,000	-	-	-	2,000
908614 LRT2 W1 Hwy 174 - Shefford Rd	-	251	-	-	100	351
908615 Leirim Rd (Bank-550m East)	-	200	-	-	500	700
908633 Enhanced Corrosion Control	-	500	-	-	500	1,000
908908 Small Water Meters Changeout Program	-	4,325	-	-	-	4,325
908980 2019 Watermain Improvements	-	3,900	-	-	100	4,000
908981 Lemieux island Pipe Bridge SN 017160	-	200	-	-	300	500
909371 2019 Buildings-Water Services	-	575	-	-	-	575
909392 2019 WM Transmission/Distribution Rehab	-	259	-	-	1,830	2,089
909410 Water Storage Tanks & Reservoir 2019	-	728	-	-	1,000	1,728
909411 Water Sys SCADA & Instrument Rehab 2019	-	1,200	-	-	-	1,200
909412 Water Treatment Rehab 2019	-	11,900	-	-	60	11,960
909415 Water Facilities Roofing 2019	-	293	-	-	-	293
909416 Water Pumping Station Facility Rehab2019	-	1,261	-	-	1,500	2,761
Renewal of City Assets Total	-	28,792	-	-	6,690	35,482
Growth						
900632 Strandherd Road Watermain	-	380	-	3,420	-	3,800
907467 SUC Greenbank	-	380	-	3,420	-	3,800
909071 2018 Off Site Reliability Links	-	-	-	153	-	153
909352 2019 Groundwater Studies	-	623	-	77	-	700
909353 2019 Rural Servicing Strategy	-	175	-	75	-	250
909354 2019 Water & Wastewater EA Studies	-	52	-	208	-	260
Growth Total	-	1,610	-	7,353	-	8,963
Drinking Water Services Total	-	30,402	-	7,353	6,690	44,445
Integrated Roads, Water & Wastewater						
Renewal of City Assets						
906882 Elgin (Lisgar - Isabella)	-	830	-	134	2,006	2,970

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

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
908139 Montreal Rd (N River Rd-St Laurent Blvd)	-	10,000	-	1,004	4,556	15,560
908141 ORAP Albert St-Bronson Ave-Slater St	-	410	-	51	979	1,440
908142 CWWF McLeod - Florence	-	7,678	-	267	-	7,945
908370 Integrated Departmental Mgmt Plan	-	550	-	-	-	550
908487 2019 Integrated Scoping Pre/Post Eng	-	660	-	-	-	660
908568 Ashburn - Hogan - Wigan - Ness	-	5,895	-	-	2,310	8,205
908569 Borthwick-Quebec-Gardenvale	-	2,570	-	-	1,250	3,820
908570 Byron-Athlone-Highcroft	-	350	-	-	1,190	1,540
908573 Gibson-Denver-Tampa-Orlando	-	2,630	-	-	540	3,170
908574 Grove Ave & Grosvenor	-	450	-	-	430	880
908577 Mailes Ave (Patricia-Oakdale)	-	1,690	-	-	120	1,810
908578 Ryder St - Featherston Dr	-	525	-	-	375	900
908582 N River Rd (Montreal-Dead EndNof Coupal)	-	1,965	-	85	290	2,340
908645 St Denis - Lavergne - Ste Monique	-	8,810	-	-	2,110	10,920
908726 CWWF Vanier Parkway - Presland Rd et al	-	3,280	-	-	-	3,280
908835 Mann-Range-Russell-Templeton	-	5,880	-	-	3,045	8,925
908998 LRT2 R2 Hwy 174 Resurfacing EBL	-	36	-	-	-	36
909012 Bronson Ave (Arlington-Rideau Canal)	-	1,430	-	60	200	1,690
909272 Scott St. (West of Smirle Ave)	-	1,020	-	-	-	1,020
909373 2019 Infrastructure Assess & Data Collec	-	300	-	-	-	300
909374 2019 Road Resurfacing - CW	-	900	-	-	-	900
909394 Arch - Canterbury - Plesser	-	1,470	-	-	60	1,530
909400 Bel-Air Dr, Bedbrooke St et al	-	1,060	-	-	60	1,120
909404 Claymor & Senio	-	1,070	-	-	80	1,150
909405 Hamlet Rd	-	195	-	-	15	210
909475 2019 Surveys & Mapping	-	240	-	-	-	240
909485 Carling Ave - Churchill Ave - Kirkwood	-	1,563	-	57	30	1,650
Renewal of City Assets Total	-	63,457	-	1,658	19,646	84,761
Integrated Roads, Water & Wastewater Total	-	63,457	-	1,658	19,646	84,761
Integrated Water & Wastewater						
Renewal of City Assets						
908997 LRT2 SS1 Sewer Upgrades (Byron Ave)	-	100	-	-	240	340

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

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
909375 2019 Sewer Access & Outfalls	-	900	-	-	1,100	2,000
909376 2019 Sewer Repairs / Improvements	-	6,810	-	-	3,011	9,821
909377 2019 Sewer Trenchless Rehab	-	4,400	-	-	-	4,400
909403 Chapman Blvd (Dorval-Othello)	-	300	-	-	300	600
909481 2019 Sewer CCTV Engineering	-	1,000	-	-	-	1,000
909492 LRT2 SS2 Richmond Compl Streets	-	3,000	-	-	-	3,000
Renewal of City Assets Total	-	16,510	-	-	4,651	21,161
Integrated Water & Wastewater Total	-	16,510	-	-	4,651	21,161
Stormwater Services						
Renewal of City Assets						
902137 Stormwater Mgmt: Rehab&Enviro Compliance	-	1,620	-	-	-	1,620
903324 Kennedy Burnett SW Pond	-	7,875	-	4,625	-	12,500
908252 Stormwater Mgmt Retrofit Master Plan	-	100	-	-	-	100
909017 LRT2 C1 Hwy 174 Culverts	-	510	-	-	1,500	2,010
909150 2019 Stormwater Improvements	-	500	-	-	-	500
909355 2019 Flood Plain Mapping	-	175	-	-	-	175
909383 2019 Culverts Scoping Pre/Post Eng.	-	510	-	-	-	510
909384 2019 Drainage Culverts - Site-Specific	-	300	-	-	400	700
909385 2019 Drainage Culverts - CW	-	775	-	-	12,000	12,775
909386 2019 Drainage Culverts - Other	-	325	-	-	300	625
Renewal of City Assets Total	-	12,690	-	4,625	14,200	31,515
Growth						
907485 2019 Stormwater Master Planning	-	198	-	53	-	250
909540 DCA- Riverside South Pond 5 Storm Sewers	-	-	-	6,501	-	6,501
Growth Total	-	198	-	6,553	-	6,751
Regulatory						
909351 Municipal Drain Improvements - 2019	432	48	-	-	-	480
Regulatory Total	432	48	-	-	-	480
Stormwater Services Total	432	12,936	-	11,178	14,200	38,746

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

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
Wastewater Services						
Renewal of City Assets						
906648 ROPEC - Digester Gas Utilization	-	-	-	-	7,412	7,412
907383 ROPEC Digester Flare Expansion	-	6	-	56	50	112
908092 Flow Monitoring System Rehab. 2019	-	400	-	-	-	400
908181 2019 Wastewater Improvements	-	900	-	-	-	900
908445 Wastewater Drainage Roofing 2019	-	180	-	-	-	180
909312 Water Env Protec Short Term Initiat 2019	0	150	0	0	0	150
909313 Linear Sewage System Improve. Prog. 2019	-	2,000	-	-	-	2,000
909330 Sewer Lateral Repairs 2019	-	500	-	-	500	1,000
909331 Sewage Pumping Station Rehab Prog 2019	-	19,100	-	-	-	19,100
909334 ROPEC - Sewage Treatment Rehab Prog 2019	-	1,500	-	-	5,000	6,500
909336 Sewer Use Program Short Term Initiatives	-	50	-	-	-	50
909393 2019 ORAP Wet Weather IMP	-	1,131	-	169	-	1,300
909516 LiDAR Topography Update - CW	-	300	-	-	-	300
Renewal of City Assets Total	-	26,217	-	225	12,962	39,404
Growth						
904986 Tri-Township/March Ridge Replacement	-	-	-	1,303	12,297	13,600
904988 March PS Conversion	-	5,936	-	1,392	3,872	11,200
907107 Acres Road PS Upgrade	-	-	-	700	-	700
907462 Pump Stations Capacity Increase	-	-	-	300	-	300
908247 Richmond PS & Forcemain Expans	-	250	-	750	-	1,000
909357 South Nepean Collector Ph3	-	-	-	7,502	698	8,200
909542 DCA-O/S Half Moon Bay N San Sewer	-	-	-	404	-	404
Growth Total	-	6,186	-	12,351	16,867	35,404
Wastewater Services Total	-	32,403	-	12,576	29,829	74,808
Total	432	155,708	-	32,766	75,016	263,921

Integrated Roads, Water and Wastewater Program does not include the Roads portion of the program.