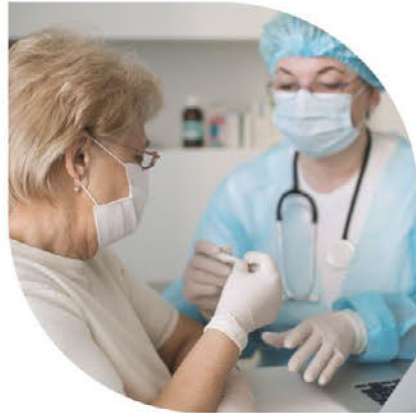




Draft **BUDGET 2021**

Investing in our community.
Moving Ottawa forward.

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



Tabled November 4, 2020

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

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Planning, Infrastructure and Economic Development Department

2021 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 and investments, 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

Asset Management

Administer and optimize the lifecycle of municipal infrastructure valued at over \$50 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	883	627	694	701	7
Quality Management	2,989	4,187	4,231	4,243	12
Special Projects	1,368	1,412	181	188	7
Design & Construction - Facilities	5,398	5,459	5,220	5,314	94
Design & Construction - Municipal	7,809	7,991	8,278	8,478	200
Asset Management	11,779	13,217	14,103	14,413	310
Gross Expenditure	30,226	32,893	32,707	33,337	630
Recoveries & Allocations	-23,641	-25,930	-25,494	-25,729	-235
Revenue	-16	-16	-16	-16	0
Net Requirement	6,569	6,947	7,197	7,592	395
Expenditures by Type					
Salaries, Wages & Benefits	26,673	27,672	26,943	27,573	630
Overtime	172	241	241	241	0
Material & Services	2,953	3,991	4,558	4,558	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	138	97	97	97	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	290	892	868	868	0
Gross Expenditures	30,226	32,893	32,707	33,337	630
Recoveries & Allocations	-23,641	-25,930	-25,494	-25,729	-235
Net Expenditure	6,585	6,963	7,213	7,608	395
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-16	-16	-16	-16	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-16	-16	-16	-16	0
Net Requirement	6,569	6,947	7,197	7,592	395
Full Time Equivalents			214.67	214.67	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Road Cut Degradation Fees							
Road Cut Pavement Degradation fees (per square meter)							
2 years or less	37.00	37.90	38.80	2.4%	4.9%	01-Jan-21	
2 to 4 years	30.85	31.60	32.35	2.4%	4.8%	01-Jan-21	
4 to 7 years	24.80	25.40	26.00	2.4%	4.8%	01-Jan-21	
7 to 10 years	15.50	15.87	16.25	2.4%	4.8%	01-Jan-21	
10 years or more	6.15	6.30	6.45	2.4%	4.9%	01-Jan-21	
Accident Inspections							
3 hour minimum (hourly rate)	164.00	168.00	172.00	2.4%	4.9%	01-Jan-21	
Any third party charges (cost recovery)	100%	100%	100%	0.0%	0.0%	01-Jan-21	
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-21	
Total Departmental							0

Planning, Infrastructure and Economic Development Department 2021 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 opportunities and infrastructure, to managing City assets and investments, to fostering economic prosperity.

Natural systems develops policies and delivers programs to support Ottawa's natural environment, urban forest and rural area. Centre of expertise for natural systems, providing guidance to promote sustainable development, fostering a healthy system of natural areas, greenspaces and arable lands. Leverages partnerships, public outreach and stewardship to implement the city's environmental goals.

Programs/Services Offered

- Oversee Urban Forest Management Plan
- Develop and implements policies to support and enhance the City's natural areas
- Administer Environmental and Rural Clean Water Grant Programs
- Events, including Wildlife Speaker Series
- Perform development and infrastructure review (ensures adherence to city's environmental policies)
- Identify natural lands for acquisitions by City

Planning, Infrastructure and Economic Development Department 2021 Service Area Summary – Resiliency and Climate Change

Economic Development and Long-Range Planning – Resiliency and Climate Change 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 and investments, to fostering economic prosperity. This unit is responsible for developing and coordinating strategic policies, programs and plans to reduce greenhouse gas emissions and build resiliency to climate change in Ottawa. As the City's centre of expertise for resiliency and climate change, the team also provides technical expertise on corporate projects and supports community initiatives.

Programs/Services Offered

Resiliency and Climate Change; is responsible for the following city-wide initiatives:

- Climate Change Master Plan
- Energy Evolution: Ottawa's Community Energy Transition Strategy
- Climate Projections, Vulnerability and Risk Assessment, and Climate Resiliency Strategy
- Annual Greenhouse Gas Emissions Inventories

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Natural Systems	853	1,149	979	1,136	157
Resiliency & Climate Change	904	1,041	896	896	0
Gross Expenditure	1,757	2,190	1,875	2,032	157
Recoveries & Allocations	-86	-380	0	-120	-120
Revenue	0	0	0	0	0
Net Requirement	1,671	1,810	1,875	1,912	37
Expenditures by Type					
Salaries, Wages & Benefits	1,527	2,011	1,556	1,711	155
Overtime	12	11	11	11	0
Material & Services	170	122	257	257	0
Transfers/Grants/Financial Charges	44	45	50	52	2
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	4	1	1	1	0
Gross Expenditures	1,757	2,190	1,875	2,032	157
Recoveries & Allocations	-86	-380	0	-120	-120
Net Expenditure	1,671	1,810	1,875	1,912	37
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	1,671	1,810	1,875	1,912	37
Full Time Equivalents			12.00	12.00	0.00

Public Works & Environmental Services Department

2021 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 Solid Waste 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	493	481	505	510	5
Diversion/Recycling	45,657	48,681	48,304	52,009	3,705
Graffiti Management	879	932	843	858	15
Soil Management	1,022	1,637	665	680	15
Landfill Operations/Disposal	10,097	8,451	8,333	8,453	120
Garbage Collection	18,434	21,053	21,157	24,197	3,040
Long Term Planning/Other	726	515	678	688	10
Solid Waste Non Departmental	5,747	5,747	5,747	7,497	1,750
Gross Expenditure	83,055	87,497	86,232	94,892	8,660
Recoveries & Allocations	-4,067	-2,613	-2,613	-2,613	0
Revenue	-50,492	-58,100	-58,080	-63,000	-4,920
Net Requirement	28,496	26,784	25,539	29,279	3,740
Expenditures by Type					
Salaries, Wages & Benefits	14,235	14,184	14,079	15,114	1,035
Overtime	1,421	1,112	662	710	48
Material & Services	49,812	54,181	53,400	59,092	5,692
Transfers/Grants/Financial Charges	5,038	5,223	5,326	7,076	1,750
Fleet Costs	10,722	11,387	11,387	11,522	135
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1,827	1,410	1,378	1,378	0
Gross Expenditures	83,055	87,497	86,232	94,892	8,660
Recoveries & Allocations	-4,067	-2,613	-2,613	-2,613	0
Net Expenditure	78,988	84,884	83,619	92,279	8,660
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-5,896	-7,296	-5,824	-5,824	0
Own Funds	0	0	0	0	0
Fees and Services	-37,609	-42,394	-43,221	-48,141	-4,920
Fines	0	0	0	0	0
Other	-6,987	-8,410	-9,035	-9,035	0
Total Revenue	-50,492	-58,100	-58,080	-63,000	-4,920
Net Requirement	28,496	26,784	25,539	29,279	3,740
Full Time Equivalents			73.40	73.40	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Solid Waste - User Fees							-4,695
Single Family Household	88.00	96.00	106.00	10.4%	20.5%	01-Jan-21	
Multi Residential Household	43.00	56.50	71.50	26.5%	66.3%	01-Jan-21	
Yellow Bag per bag fee	3.90	4.00	4.10	2.5%	5.1%	01-Jan-21	
Landfill Operations - Tipping Fees							-10
Waste Materials							
Garbage <=100 kg (minimum) Includes soil mixed with concrete	11.20	11.40	11.65	2.2%	4.0%	01-Feb-21	
Garbage >100 kg (per tonne) Includes soil mixed with concrete	112.00	114.00	116.50	2.2%	4.0%	01-Feb-21	
Mixed garbage & recyclable material <=250 kg (minimum)	56.00	57.00	58.25	2.2%	4.0%	01-Feb-21	
Mixed garbage & recyclable material >250 kg (per tonne)	224.00	228.00	233.00	2.2%	4.0%	01-Feb-21	
Asbestos <=250 kg per load flat rate (minimum)	123.00	126.00	128.75	2.2%	4.7%	01-Feb-21	
Asbestos >250 kg (per tonne)	494.00	504.00	515.00	2.2%	4.3%	01-Feb-21	
Diversions 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)	5.40	5.50	5.60	1.8%	3.7%	01-Feb-21	
Cardboard >100 kg (per tonne)	54.00	55.00	56.00	1.8%	3.7%	01-Feb-21	
Leaf and Yard Waste under 10 cm in diameter <=100 kg (minimum)	3.80	3.85	3.95	2.6%	3.9%	01-Feb-21	
Leaf and Yard Waste >100 kg (per tonne)	38.00	38.50	39.50	2.6%	3.9%	01-Feb-21	
Soil/Fill <=200 kg (minimum) (Top soil, sand, sod)	5.50	5.60	5.70	1.8%	3.6%	01-Feb-21	
Soil/Fill >200 kg (per tonne) (Top soil, sand, sod)	27.50	28.00	28.50	1.8%	3.6%	01-Feb-21	
Fill <=200 kg (per tonne) (Asphalt, masonry, concrete without rebar)	5.50	5.60	11.20	100.0%	103.6%	01-Feb-21	
Fill >200 kg (per tonne) (Asphalt, masonry, concrete without rebar)	27.50	28.00	56.00	100.0%	103.6%	01-Feb-21	
Woodchips <=200 kg (minimum)	5.60	5.70	7.90	38.6%	41.1%	01-Feb-21	
Woodchips >200 kg (per tonne)	28.00	28.50	39.50	38.6%	41.1%	01-Feb-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Retail Materials Program							
Municipal Potting Soil <=200 kg (minimum)	8.20	8.40	8.60	2.4%	4.9%	01-Feb-21	
Municipal Potting Soil >200 kg (per tonne)	41.00	42.00	43.00	2.4%	4.9%	01-Feb-21	
Total Departmental							-4,705

Public Works & Environmental Services Department

2021 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, and stumping, activities
- Invasive pest management (ex.: Emerald Ash Borer and Dutch Elm Disease)
- Tree protection and tree by-law enforcement including Distinctive Tree Permits
- Tree nursery operations, which includes tree planting, watering and establishment pruning activities
- Trees in Trust program
- Streetscape, park, and facility tree planting
- Community planting projects
- Commemorative Tree program
- Green Acres - Ottawa's rural reforestation program
- Schoolyard Tree Planting Grant program

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Forestry Services	17,432	17,089	19,204	19,889	685
Gross Expenditure	17,432	17,089	19,204	19,889	685
Recoveries & Allocations	-85	0	0	0	0
Revenue	-248	-446	-251	-631	-380
Net Requirement	17,099	16,643	18,953	19,258	305
Expenditures by Type					
Salaries, Wages & Benefits	7,963	8,328	8,471	9,011	540
Overtime	183	177	177	181	4
Material & Services	7,844	7,238	9,195	9,321	126
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	1,305	1,332	1,332	1,347	15
Program Facility Costs	0	0	0	0	0
Other Internal Costs	137	14	29	29	0
Gross Expenditures	17,432	17,089	19,204	19,889	685
Recoveries & Allocations	-85	0	0	0	0
Net Expenditure	17,347	17,089	19,204	19,889	685
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-169	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-79	-446	-251	-631	-380
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-248	-446	-251	-631	-380
Net Requirement	17,099	16,643	18,953	19,258	305
Full Time Equivalents			84.32	84.32	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Application fee for Distinctive Tree Permit as per Tree Protection By-law (bylaw # TBD). Fee applies to applications where no development is taking place. For properties one hectare or less in size, and multi- residential properties of all sizes, if a landowner wants to remove a private tree that is equal to or greater than 50cm DBH within the urban boundary or equal to or greater than 30cm DBH within the inner urban area or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	N/A	N/A	150.00	N/A	N/A	01-Jan-21	
Application fee for Distinctive Tree Permit as per Tree Protection By-law (bylaw # TBD). Fee applies to applications where infill development is taking place. For properties one hectare or less in size, and multi- residential properties of all sizes, if a landowner wants to remove a tree that is equal to or greater than 50cm DBH within the urban boundary or equal to or greater than 30cm DBH within the inner urban area or any city-owned tree, they must obtain a Distinctive Tree Permit from the City.	N/A	N/A	500.00	N/A	N/A	01-Jan-21	
Administration and Overhead charge will be applied to the overall cost recovery for any works or accident recoveries undertaken by Forestry Services on behalf of Federal/Provincial governments, Hydro Ottawa, school boards, universities/colleges, municipalities, general persons/parties and developers.	15%	15%	15%	0.0%	0.0%	01-Jan-21	
Total Departmental							0

City Of Ottawa
2021 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						
Service Enhancements						
908894 2018 Natural Area Acquisitions (Rural)	-	-	-	-	2,000	2,000
910169 Energy Management & Invest. Strategy 2021	-	-	3,000	-	-	3,000
Service Enhancements Total	-	-	3,000	-	2,000	5,000
Environment Total	-	-	3,000	-	2,000	5,000
Solid Waste						
Regulatory						
907238 Landfill Disposal Stage 2 Capping	-	-	6,900	-	-	6,900
907352 Landfill Stage 3 Capping	-	-	8,664	-	-	8,664
907659 Leachate Recirculation	-	-	150	-	-	150
907799 Landfill Disposal Stage 5 Development	-	-	800	-	-	800
910198 Small Load Relocation	-	-	250	-	-	250
910199 Trail Road Landfill - Expansion & Development	-	-	950	-	-	950
910210 Trail Road Gas Collection System Expansion	-	-	1,000	-	-	1,000
Regulatory Total	-	-	18,714	-	-	18,714
Service Enhancements						
909431 Long Term Planning	-	-	1,200	-	-	1,200
Service Enhancements Total	-	-	1,200	-	-	1,200
Solid Waste Total	-	-	19,914	-	-	19,914
Grand Total	-	-	22,914	-	2,000	24,914