



City of Ottawa
2002 Business Plans & Operating Budget
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Ottawa at a Glance

Key Statistics and Activities

Population

- Population - 785,000
 - Rural - 10%
 - Urban - 90%
- Population to grow to one million by 2021
- Households - 310,000

Geography

- Fourth largest City in Canada
- 2,757 sq. km
 - 9% wetlands
 - 23% upland forests
 - 11% scrubland and old fields
 - 57% human activity
- Rural – 2,208.3 square kilometers (91.7%)
- Urban - 548.7 square kilometers (8.3%)
- 532 square km of green belt surrounding the urban core

Infrastructure

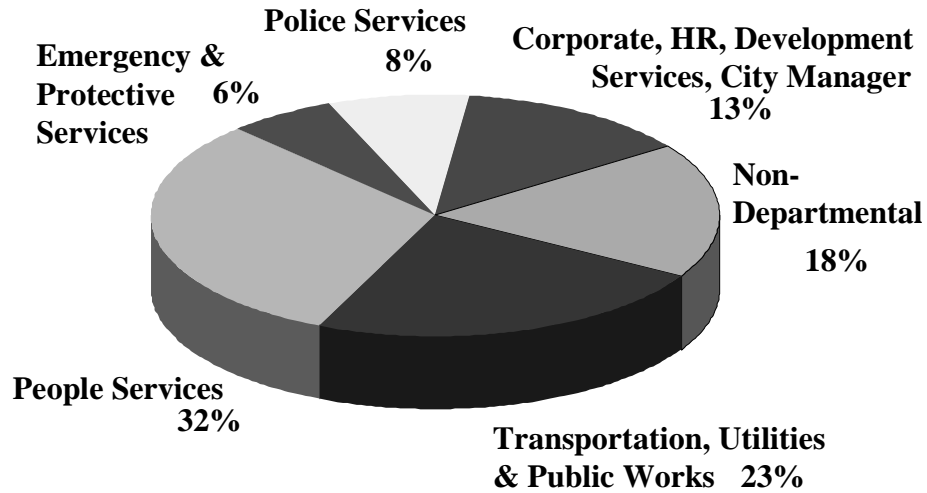
- Hard surface roads - 4,600 km, Gravel service roads - 890 km
- Sidewalks - 1,400 km
- 337 km of major bike routes and 273 km of minor routes
- Transitway system - 37 km of dedicated bus roadways with 26 transit stations
- 143 bus routes and 5,300 bus stops
- Water System: 2 treatment facilities, 2,500 km of watermains, 14,400 hydrants, 9 reservoirs
- Sewer System: 1 treatment facility, 2,280 km of sanitary sewers, 1,825 km of storm sewers, 100+ storm water ponds
- 27 libraries
- 32 arenas
- 42 fire stations
- 25 swimming pools
- 8 day care facilities
- 4 long-term care facilities
- 102 recreation or community centres

Budget and Staff (In Full-Time Equivalencies (FTEs))

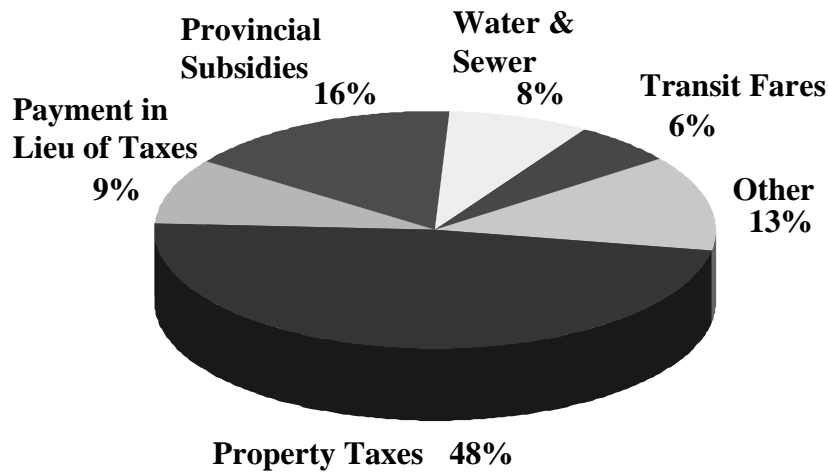
- Budgeted Expenditures \$2.255 billion
 - Operating \$1.734 Billion
 - Capital \$521 Million
- Current Staffing · 12,526 FTEs

Operating Budget Summary

Expenditures \$1.7 Billion



Revenues \$1.7 Billion



Average Residential Property Tax Bill

| | Urban | | Rural | |
|--|----------------|--------------|----------------|--------------|
| | Per Year | Per Month | Per Year | Per Month |
| | \$ | \$ | \$ | \$ |
| <u>1) Municipal Services</u> | | | | |
| <u>Property Tax Supported Services</u> | | | | |
| <u>Public Safety & Security</u> | | | | |
| Ambulance / 911 / ByLaw | 37 | 3 | 37 | 3 |
| Fire | 153 | 13 | 76 | 6 |
| Police | 270 | 23 | 270 | 23 |
| | 460 | 38 | 383 | 32 |
| <u>Environmental Services</u> | | | | |
| Garbage Collection / Disposal | 39 | 3 | 39 | 3 |
| <u>Public Transit / Transportation</u> | | | | |
| Public Transit | 337 | 28 | 2 | 1 |
| Roads / Sidewalks / Traffic Operations | 129 | 11 | 129 | 11 |
| | 466 | 39 | 132 | 11 |
| <u>Health, Recreation & Social Services</u> | | | | |
| Library | 30 | 3 | 30 | 3 |
| Social Housing | 108 | 9 | 108 | 9 |
| Health & Long Term Care | 23 | 2 | 23 | 2 |
| Employment & Financial Assistance | 156 | 13 | 156 | 13 |
| Innovation, Development & Partnerships | 42 | 3 | 42 | 3 |
| Community Services | 39 | 3 | 39 | 3 |
| | 398 | 33 | 398 | 33 |
| <u>Capital Formation / Design</u> | | | | |
| Infrastructure Services | 11 | 1 | 11 | 1 |
| PAYG | 147 | 12 | 147 | 12 |
| Debt Charges | 153 | 13 | 153 | 13 |
| | 311 | 26 | 311 | 26 |
| <u>Corporate Administrative</u> | | | | |
| Development Services | 27 | 2 | 27 | 2 |
| Human Resources | 27 | 2 | 27 | 2 |
| Corporate Services | 244 | 20 | 244 | 20 |
| Other Administrative + Miscellaneous | 23 | 2 | 23 | 2 |
| | 321 | 27 | 321 | 27 |
| Average Municipal Services Property Tax Bill | \$1,996 | \$166 | \$1,584 | \$132 |
| 2) Average Education Property Tax Bill | \$560 | \$47 | \$560 | \$47 |
| Total Property Tax Bill | \$2,555 | \$213 | \$2,143 | \$179 |

Average Residential Water / Sewer Bill

| | Urban | |
|---|------------|-------------|
| | Per Year | Per Month |
| | \$ | \$ |
| <u>Water Bill (0.565¢ per Cubic Metre Effective May 1, 2002)</u> | 218 | 18 |
| <u>Sewer Surcharge (3 Year Phase-in of Rate to 166%)</u> | | |
| Resident in Former Municipality (Year 1 Rate Effective May 1, 2002): | | |
| Ottawa (166.0%) | 362 | 30 |
| Vanier (166.0%) | 362 | 30 |
| Rockcliffe (166.0%) | 362 | 30 |
| Nepean (166.4%) | 362 | 30 |
| Gloucester (162.8.0%) | 355 | 30 |
| Kanata (143.3%) | 313 | 26 |
| Cumberland (142.0%) | 310 | 26 |
| West Carleton (Village of Carp 159.6%) | 348 | 29 |
| Goulbourn (Stittsville 122.0%) | 266 | 22 |
| | | |
| <u>Total Average Water / Sewer Bill</u> | | |
| Resident in Former Municipality: | | |
| Ottawa | 580 | \$48 |
| Vanier | 580 | \$48 |
| Rockcliffe | 580 | \$48 |
| Nepean | 580 | \$48 |
| Gloucester | 573 | \$48 |
| Kanata | 531 | \$44 |
| Cumberland | 528 | \$44 |
| West Carleton (Village of Carp) | 567 | \$47 |
| Goulbourn (Stittsville) | 484 | \$40 |

Corporate Summary

| | 2001 Budget | | | | 2002 As Adopted | | | |
|---|------------------|------------------|----------------|-----------------|------------------|------------------|----------------|-----------------|
| | Gross \$000 | Revenue \$000 | Net \$000 | FTE's # | Gross \$000 | Revenue \$000 | Net \$000 | FTE's # |
| Council - Elected Officials | 7,489 | - | 7,489 | 68.0 | 7,489 | - | 7,489 | 68.0 |
| City Manager | | | | | | | | |
| - City Manager | 561 | - | 561 | 5.0 | 576 | - | 576 | 5.0 |
| - Audit | 1,058 | - | 1,058 | 12.0 | 1,074 | - | 1,074 | 12.0 |
| - Strategic Initiative Group | 772 | - | 772 | 4.0 | 741 | - | 741 | 4.0 |
| Total | 2,391 | - | 2,391 | 21.0 | 2,391 | - | 2,391 | 21.0 |
| Emergency & Protective Services | | | | | | | | |
| - Department Management | 529 | - | 529 | 6.0 | 533 | - | 533 | 6.0 |
| - Fire | 71,581 | (525) | 71,056 | 955.7 | 73,241 | (721) | 72,520 | 948.7 |
| - Emergency Measures | 1,947 | - | 1,947 | 4.3 | 1,859 | (206) | 1,653 | 4.3 |
| - Emergency Medical Services | 27,699 | (9,657) | 18,042 | 334.0 | 28,015 | (10,009) | 18,006 | 348.0 |
| - By-law Enforcement | 4,671 | (3,506) | 1,165 | 68.9 | 4,697 | (3,627) | 1,070 | 66.9 |
| Total | 106,427 | (13,688) | 92,739 | 1,368.9 | 108,345 | (14,563) | 93,782 | 1,373.9 |
| Ottawa Police Services | 128,801 | (7,143) | 121,658 | 1,486.0 | 135,400 | (7,467) | 127,933 | 1,500.0 |
| People Services | | | | | | | | |
| - Department Management | 395 | - | 395 | 4.0 | 398 | - | 398 | 4.0 |
| - Housing | 85,208 | (19,742) | 65,466 | 46.6 | 92,131 | (25,211) | 66,920 | 58.6 |
| - Public Health / Long Term Care | 48,676 | (36,101) | 12,575 | 775.8 | 49,979 | (38,379) | 11,600 | 783.8 |
| - Community Services | 113,412 | (90,251) | 23,161 | 1,112.8 | 115,960 | (94,141) | 21,819 | 1,110.8 |
| - Employment & Financial Assistance | 258,471 | (160,886) | 97,585 | 645.0 | 250,587 | (154,979) | 95,608 | 604.0 |
| - Innovation Development & Partnerships | 25,262 | (1,322) | 23,940 | 71.6 | 25,878 | (172) | 25,706 | 71.6 |
| Total | 531,424 | (308,302) | 223,122 | 2,655.8 | 534,933 | (312,882) | 222,051 | 2,632.8 |
| Library | 21,386 | (3,991) | 17,395 | 391.0 | 21,033 | (2,955) | 18,078 | 385.0 |
| Transportation, Utilities & Public Works | | | | | | | | |
| - Department Management | 747 | - | 747 | 7.0 | 747 | - | 747 | 7.0 |
| - Surface Operations | 73,365 | (2,806) | 70,559 | 762.8 | 76,280 | (2,857) | 73,423 | 747.8 |
| - Utilities | | | | | | | | |
| Waste Water & Drainage Services | 27,906 | (1,177) | 26,729 | | 30,136 | (2,195) | 27,941 | |
| Drinking Water Services | 31,951 | (1,359) | 30,592 | | 31,220 | (1,359) | 29,861 | |
| Solid Waste Services | 30,584 | (7,022) | 23,562 | | 31,459 | (7,022) | 24,437 | |
| Sub Total - Utilities | 90,441 | (9,558) | 80,883 | 582.5 | 92,815 | (10,576) | 82,239 | 554.1 |
| - Infrastructure Services | 10,927 | (1,878) | 9,049 | 294.4 | 7,453 | (1,878) | 5,575 | 252.0 |
| - Transit Services | | | | | | | | |
| Urban Transit Service Area | 191,046 | (97,930) | 93,116 | 1,700.7 | 195,295 | (106,909) | 88,386 | 1,739.7 |
| Rural Transit Service Area | 283 | (94) | 189 | | 944 | (383) | 561 | 14.0 |
| | 191,329 | (98,024) | 93,305 | 1,700.7 | 196,239 | (107,292) | 88,947 | 1,753.7 |
| - Traffic & Parking Operations | 27,105 | (20,767) | 6,338 | 345.2 | 27,631 | (23,478) | 4,153 | 330.2 |
| Total | 393,914 | (133,033) | 260,881 | 3,692.6 | 401,165 | (146,081) | 255,084 | 3,644.8 |
| Development Services | | | | | | | | |
| - Department Management | 438 | - | 438 | 4.0 | 438 | - | 438 | 4.0 |
| - Building Services | 8,827 | (12,451) | (3,624) | 132.0 | 8,867 | (13,801) | (4,934) | 132.0 |
| - Planning & Infrastructure Approvals | 7,948 | (1,752) | 6,196 | 117.0 | 8,119 | (1,774) | 6,345 | 118.0 |
| - Planning, Environment & Infra. Policy | 8,204 | - | 8,204 | 86.0 | 8,395 | - | 8,395 | 86.0 |
| - Business Development | 5,640 | - | 5,640 | 15.0 | 5,429 | - | 5,429 | 12.0 |
| Total | 31,057 | (14,203) | 16,854 | 354.0 | 31,248 | (15,575) | 15,673 | 352.0 |
| Corporate Services | | | | | | | | |
| - Department Management | 475 | - | 475 | 5.0 | 466 | - | 466 | 5.0 |
| - Secretariat | 12,555 | (2,613) | 9,942 | 210.0 | 13,480 | (1,645) | 11,835 | 216.0 |
| - Financial Services | 33,672 | (1,931) | 31,741 | 489.8 | 32,711 | (7,443) | 25,268 | 441.5 |
| - Information Technology | 32,479 | (253) | 32,226 | 394.3 | 37,755 | (20) | 37,735 | 416.3 |
| - RPAM | 69,377 | (10,245) | 59,132 | 614.6 | 71,139 | (12,252) | 58,887 | 586.6 |
| - Communications & Marketing | 5,690 | (64) | 5,626 | 75.4 | 6,183 | (80) | 6,103 | 85.0 |
| - Legal Services | 4,981 | (728) | 4,253 | 44.0 | 4,603 | (700) | 3,903 | 44.0 |
| - Fleet Services (Expenditures) | 118,085 | - | 118,085 | 512.3 | 115,110 | - | 115,110 | 526.3 |
| - Fleet Services (Recoveries / Revenues) | (116,072) | (2,081) | (118,153) | | (112,708) | (2,402) | (115,110) | |
| Total | 161,242 | (17,915) | 143,327 | 2,345.4 | 168,739 | (24,542) | 144,197 | 2,320.7 |
| Human Resources | 16,758 | - | 16,758 | 214.2 | 16,045 | - | 16,045 | 220.2 |
| Committee of Adjustment | 530 | (285) | 245 | - | 626 | (626) | - | 8.0 |
| Total Departmental | 1,401,419 | (498,560) | 902,859 | 12,596.9 | 1,427,414 | (524,691) | 902,723 | 12,526.4 |

Corporate Summary

| | 2001 Budget | | | | 2002 As Adopted | | | |
|--|------------------|--------------------|--------------|-----------------|------------------|--------------------|--------------|-----------------|
| | Gross \$000 | Revenue \$000 | Net \$000 | FTE's # | Gross \$000 | Revenue \$000 | Net \$000 | FTE's # |
| Non-Departmental | | | | | | | | |
| Corporate Benefit Provisions | 5,765 | (1,065) | 4,700 | - | 7,048 | (1,065) | 5,983 | |
| Expenditures | | | | | | | | |
| <u>Contribution to Capital Reserves</u> | | | | | | | | |
| -City Wide Capital Reserve Fund | | | | | | | | |
| Base Provision | 47,210 | - | 47,210 | | 47,210 | - | 47,210 | |
| Debt serving cost decrease (former City of Ottawa) | - | - | - | | 5,285 | - | 5,285 | |
| Hydro Ottawa (Promissory Note interest) | - | - | - | | 9,000 | (9,000) | - | |
| 1Time Increase for 2002 | - | - | - | | 5,000 | - | 5,000 | |
| Library Adjustment (Base \$272, 1-Time \$200) | - | - | - | | (472) | - | (472) | |
| | 47,210 | - | 47,210 | | 66,023 | (9,000) | 57,023 | |
| -Transit Capital Reserve Fund | 20,661 | - | 20,661 | | 20,660 | - | 20,660 | |
| -Sewer Capital Reserve Fund | 23,331 | - | 23,331 | | 29,072 | - | 29,072 | |
| -Water Capital Reserve Fund | 20,022 | - | 20,022 | | 24,387 | - | 24,387 | |
| -Solid Waste Capital Reserve Fund | 1,256 | - | 1,256 | | 1,260 | - | 1,260 | |
| -Library Capital Reserve Fund | 1,121 | - | 1,121 | | 1,592 | - | 1,592 | |
| -Child Care (Contribution holiday 2002-3) | 1,500 | - | 1,500 | | - | - | - | |
| Total PAYG | 115,101 | - | 115,101 | | 142,994 | (9,000) | 133,994 | |
| <u>Debt Charges</u> | | | | | | | | |
| Base Provision | 98,695 | - | 98,695 | | 98,695 | - | 98,695 | |
| Debt servicing decrease (former City of Ottawa) | - | - | - | | (5,287) | - | (5,287) | |
| 1 Time Decrease for 2002 | - | - | - | | (5,000) | - | (5,000) | |
| Sale of Former Ottawa City Hall | - | (8,602) | (8,602) | | - | (8,569) | (8,569) | |
| Total Debt Charges | 98,695 | (8,602) | 90,093 | | 88,408 | (8,569) | 79,839 | |
| Contribution to Municipal Election Reserve | 850 | - | 850 | | 850 | - | 850 | |
| Remissions | 7,622 | - | 7,622 | | 7,622 | - | 7,622 | |
| Vacancy Rebate | 5,000 | - | 5,000 | | 5,000 | - | 5,000 | |
| Charitable Rebate | 3,000 | - | 3,000 | | 3,000 | - | 3,000 | |
| Capping Shortfall | 19,500 | - | 19,500 | | 13,500 | - | 13,500 | |
| - Funding from Tax Stabilization Reserve | - | (12,000) | (12,000) | | - | (13,500) | (13,500) | |
| | 19,500 | (12,000) | 7,500 | | 13,500 | (13,500) | - | |
| Municipal Property Assessment Corp. | 7,918 | - | 7,918 | | 7,918 | - | 7,918 | |
| Financial Charges | 16,649 | - | 16,649 | | 30,596 | - | 30,596 | |
| | 274,335 | (20,602) | 253,733 | | 299,888 | (31,069) | 268,819 | |
| Revenues | | | | | | | | |
| Supplementary Assessment | - | (18,144) | (18,144) | | - | (11,186) | (11,186) | |
| Payments in lieu of taxation | - | (155,271) | (155,271) | | - | (155,971) | (155,971) | |
| Public Institutions | - | (3,912) | (3,912) | | - | (3,912) | (3,912) | |
| Water Billing Revenues | - | (50,470) | (50,470) | | - | (55,084) | (55,084) | |
| Sewer Surcharge Revenues | - | (83,061) | (83,061) | | - | (89,208) | (89,208) | |
| Fire Supply Charges | - | (10,795) | (10,795) | | - | (11,195) | (11,195) | |
| Penalty & Interest | - | (14,037) | (14,037) | | - | (14,037) | (14,037) | |
| Investment Income | - | (12,026) | (12,026) | | - | (12,240) | (12,240) | |
| Community Reinvestment Fund (CRF) | - | (1,700) | (1,700) | | - | (1,700) | (1,700) | |
| Provincial Offences Act | - | (5,394) | (5,394) | | - | (5,394) | (5,394) | |
| Tax Stabilization Reserve | - | (6,273) | (6,273) | | - | (1,831) | (1,831) | |
| Rideau Carleton Raceway (Slot machine revenues) | - | (489) | (489) | | - | (2,600) | (2,600) | |
| Other Miscellaneous Revenues | - | (21,862) | (21,862) | | - | (7,683) | (7,683) | |
| | - | (383,434) | (383,434) | | - | (372,041) | (372,041) | |
| Total Non Departmental | 280,100 | (405,101) | (125,001) | | 306,936 | (404,175) | (97,239) | |
| Property Taxation Revenues | - | (777,858) | (777,858) | | - | (805,484) | (805,484) | |
| Total Operating Budget - City of Ottawa | 1,681,519 | (1,681,519) | - | 12,596.9 | 1,734,350 | (1,734,350) | - | 12,526.4 |