

**City of Ottawa**  
**Service Area: Solid Waste**  
**In Thousands (\$000)**

**2013 Draft Budget**

Program Information		Financial Details																					
<b>906815 2013 Lifecycle Renewal Fleet - Solid Waste Services</b>																							
Dept: Public Works	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various																				
<p>This program provides funding authority for Municipal vehicle and equipment scheduled for replacement, life extension, modification, or major repair. The timely replacement of vehicles and equipment that have reached their life expectancy, or are no longer suitable or economical to operate, helps ensure the provision of a cost-effective fleet service. Vehicles and equipment replacement decisions are guided by the ongoing study of the condition of each vehicle, its application, its safety, and an assessment of its remaining useful life. All vehicles and equipment scheduled for replacement are inspected and evaluated to confirm the requirement. Commitments for vehicle purchases must be made at least one year prior to delivery. Further information on the replacement plan is contained in the 2013 Municipal Fleet Replacement Plan which was approved by ACS2012-COS-PWS-0013 .</p> <p>This project is part of a program that flows across Service Areas which consists of the following:</p> <table border="0"> <tr> <td>Fire Services</td> <td>\$ 3,835</td> </tr> <tr> <td>Paramedic Services</td> <td>\$ 3,786</td> </tr> <tr> <td>By-Law Services</td> <td>\$ 122</td> </tr> <tr> <td>Transportation Services - Roadways</td> <td>\$ 8,532</td> </tr> <tr> <td>Fleet Services</td> <td>\$ 843</td> </tr> <tr> <td>Solid Waste</td> <td>\$ 106</td> </tr> <tr> <td>Wastewater Services</td> <td>\$ 1,123</td> </tr> <tr> <td>Water Services</td> <td>\$ 1,226</td> </tr> <tr> <td><b>Total Replacement funding</b></td> <td><b>\$ 19,573</b></td> </tr> </table>	Fire Services	\$ 3,835	Paramedic Services	\$ 3,786	By-Law Services	\$ 122	Transportation Services - Roadways	\$ 8,532	Fleet Services	\$ 843	Solid Waste	\$ 106	Wastewater Services	\$ 1,123	Water Services	\$ 1,226	<b>Total Replacement funding</b>	<b>\$ 19,573</b>	<b>2013 Request</b>	<b>106</b>	Unspent Previous Authority		336
	Fire Services	\$ 3,835																					
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Revenues	-	Rate Supported			-																		
Tax Supported/ Dedicated	106	Development Charges			-																		
Gas Tax	-	Debt			-																		
<b>Forecast</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>																			
Authority	106	2,004	2,720	-																			
Spending Plan	442	2,004	2,720	-																			
FTE's Operating Impact	-	-	-	-	-																		

Project Information		Financial Details				
<b>904575 Solid Waste Organics</b>						
Dept: Environmental Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2013			
This project is to provide funds for expanding the Green Bin Program.		<b>2013 Request</b>	<b>200</b>	Unspent Previous Authority		83
		Revenues	-	Rate Supported	-	
		Tax Supported/ Dedicated	200	Development Charges	-	
		Gas Tax	-	Debt	-	
		<b>Forecast</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
		Authority	200	200	-	-
		Spending Plan	200	200	-	-
		FTE's	-	-	-	-
		Operating Impact	-	-	-	-
		<b>906535 Bin Collection Conversion</b>				
Dept: Environmental Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2013			
As a result of Council's decision to move to bi-weekly garbage collection, staff will be converting pad waste locations to front end containerized collection. The front end service is an alternate service level offering that is a safer and cleaner option for waste collection. It is expected that the uptake for this garbage collection alternative will increase in 2012 and continue into 2013.		<b>2013 Request</b>	<b>200</b>	Unspent Previous Authority		74
		Revenues	-	Rate Supported	-	
		Tax Supported/ Dedicated	200	Development Charges	-	
		Gas Tax	-	Debt	-	
		<b>Forecast</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
		Authority	200	-	-	-
		Spending Plan	200	-	-	-
		FTE's	-	-	-	-
		Operating Impact	-	-	-	-