



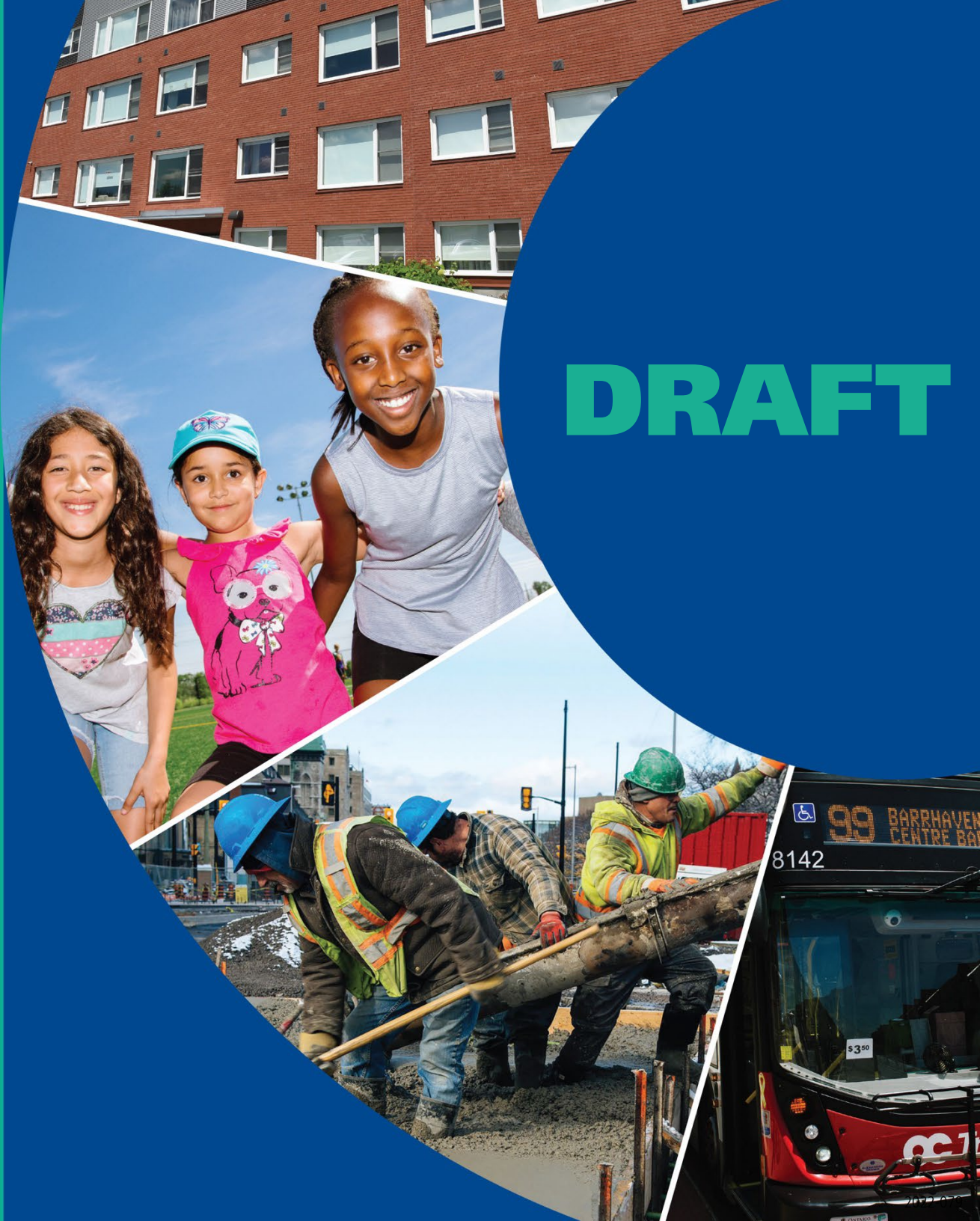
**BUDGET**

# 2023

**Working together  
for a better Ottawa**

**Agriculture and Rural  
Affairs Committee**

**Tabled February 1, 2023**



**DRAFT**

99 BARRHAVEN CENTRE BAY

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\$3.00

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## **Planning, Real Estate and Economic Development**

### **2023 Service Area Summary- Development Review - Rural**

Development Review – Rural is within the Development Review branch of Planning Services. Planning Services is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

#### **Programs/Services Offered**

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications in the rural area (including planning, engineering, parks associated with development, environment and trees, transportation, and heritage considerations)

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Development Review Process Rural - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Development Review Process Rural	1,863	2,178	2,258	2,308	50
<b>Gross Expenditure</b>	<b>1,863</b>	<b>2,178</b>	<b>2,258</b>	<b>2,308</b>	<b>50</b>
Recoveries & Allocations	(68)	(62)	(62)	(62)	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>1,795</b>	<b>2,116</b>	<b>2,196</b>	<b>2,246</b>	<b>50</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,841	2,124	2,204	2,254	50
Overtime	9	25	25	25	0
Material & Services	11	29	29	29	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2	0	0	0	0
<b>Gross Expenditures</b>	<b>1,863</b>	<b>2,178</b>	<b>2,258</b>	<b>2,308</b>	<b>50</b>
Recoveries & Allocations	(68)	(62)	(62)	(62)	0
<b>Net Expenditure</b>	<b>1,795</b>	<b>2,116</b>	<b>2,196</b>	<b>2,246</b>	<b>50</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>1,795</b>	<b>2,116</b>	<b>2,196</b>	<b>2,246</b>	<b>50</b>
<b>Full Time Equivalent</b>			<b>18.00</b>	<b>18.00</b>	<b>0.00</b>

## **Planning, Real Estate and Economic Development Department 2023 Service Area Summary - Rural Affairs Office**

Economic Development and Long-Range Planning - Rural Affairs is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

This branch provides for the continuation of services to the rural community.

### **Programs/Services Offered**

- Implement the priorities arising from the Rural Summits
- Support the planning and promotion of the Mayor's Rural Expo
- Support the implementation of Rural Economic Development Strategy
- Deliver the Ontario Wildlife Damage Compensation Program
- Administer rural grant programs (Rural Community-Building Grant, Rural Association Partnership Program, Rural Clean Water Grant)
- Support for various local food and farming activities such as Savour Ottawa
- Engage in regional agri-food initiatives that support economic development
- Support the Ottawa Smart Farm at Area X.O Testing Facilities
- Partner with other agencies to deliver various rural youth development initiatives
- Support rural signage programming
- Provide investment into rural infrastructure including roads, ditches and pathways
- Outreach to rural community and promotion of City services to rural residents
- Support delivery of various policies, programs and services to rural residents
- Respond to inquires from rural residents

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Rural Affairs - Operating Resource Requirement  
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Rural Affairs	1,210	1,040	1,140	1,145	5
<b>Gross Expenditure</b>	<b>1,210</b>	<b>1,040</b>	<b>1,140</b>	<b>1,145</b>	<b>5</b>
Recoveries & Allocations	(37)	(37)	(37)	(37)	0
Revenue	(145)	0	0	0	0
<b>Net Requirement</b>	<b>1,028</b>	<b>1,003</b>	<b>1,103</b>	<b>1,108</b>	<b>5</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	190	150	250	255	5
Overtime	1	0	0	0	0
Material & Services	300	319	319	319	0
Transfers/Grants/Financial Charges	624	490	490	490	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	95	81	81	81	0
<b>Gross Expenditures</b>	<b>1,210</b>	<b>1,040</b>	<b>1,140</b>	<b>1,145</b>	<b>5</b>
Recoveries & Allocations	(37)	(37)	(37)	(37)	0
<b>Net Expenditure</b>	<b>1,173</b>	<b>1,003</b>	<b>1,103</b>	<b>1,108</b>	<b>5</b>
<b>Revenues By Type</b>					
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	(145)	0	0	0	0
<b>Total Revenue</b>	<b>(145)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>1,028</b>	<b>1,003</b>	<b>1,103</b>	<b>1,108</b>	<b>5</b>
<b>Full Time Equivalents</b>			<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**City of Ottawa**  
**Planning, Real Estate & Economic Development Department**  
**Rural Affairs Office - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Fence Viewer Fee	400.00	410.00	420.00	2.4%	5.0%	01-Apr-23	



**City Of Ottawa**  
**2023 Draft Capital Budget**  
**Agriculture & Rural Affairs Committee**  
**Capital Funding Summary**  
**In Thousands (\$000)**

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Transportation Services						
Renewal of City Assets						
910848 2023 Guiderail Renewal	0	0	2,600	0	650	3,250
910849 2023 Rural Road Upgrades	0	0	1,800	0	450	2,250
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>1,100</b>	<b>5,500</b>
<b>Transportation Services Total</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>1,100</b>	<b>5,500</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>1,100</b>	<b>5,500</b>

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Development Review Process Rural - Operating Resource Requirement Analysis  
 In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
Development Review Process Rural	2,178	2,258	0	50	0	0	0	0	0	2,308	50
<b>Gross Expenditure</b>	<b>2,178</b>	<b>2,258</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,308</b>	<b>50</b>
Recoveries & Allocations	(62)	(62)	0	0	0	0	0	0	0	(62)	0
Revenue	0	0	0	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>2,116</b>	<b>2,196</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,246</b>	<b>50</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	2,124	2,204	0	50	0	0	0	0	0	2,254	50
Overtime	25	25	0	0	0	0	0	0	0	25	0
Material & Services	29	29	0	0	0	0	0	0	0	29	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0	0
<b>Gross Expenditures</b>	<b>2,178</b>	<b>2,258</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,308</b>	<b>50</b>
Recoveries & Allocations	(62)	(62)	0	0	0	0	0	0	0	(62)	0
<b>Net Expenditure</b>	<b>2,116</b>	<b>2,196</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,246</b>	<b>50</b>
<b>Percent of 2023 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.3%</b>	
<b>Revenues By Type</b>											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percent of 2023 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>2,116</b>	<b>2,196</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,246</b>	<b>50</b>
<b>Percent of 2023 Net Requirement Budget</b>			<b>0.0%</b>	<b>2.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.3%</b>	
<b>Full Time Equivalents (FTEs)</b>		18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>18.00</b>	<b>0.00</b>
<b>Percent of 2023 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Development Review Process Rural - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expenditure savings due to gapping from vacancies.	80	0	80	
<b>Total Surplus / (Deficit)</b>	<b>80</b>	<b>0</b>	<b>80</b>	
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	50	0	50	0.00
<b>Total Maintain Services</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0.00</b>

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Rural Affairs - Operating Resource Requirement Analysis  
 In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
Rural Affairs	1,040	1,140	0	5	0	0	0	0	0	1,145	5
<b>Gross Expenditure</b>	<b>1,040</b>	<b>1,140</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145</b>	<b>5</b>
Recoveries & Allocations	(37)	(37)	0	0	0	0	0	0	0	(37)	0
Revenue	0	0	0	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>1,003</b>	<b>1,103</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>5</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	150	250	0	5	0	0	0	0	0	255	5
Overtime	0	0	0	0	0	0	0	0	0	0	0
Material & Services	319	319	0	0	0	0	0	0	0	319	0
Transfers/Grants/Financial Charges	490	490	0	0	0	0	0	0	0	490	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	81	81	0	0	0	0	0	0	0	81	0
<b>Gross Expenditures</b>	<b>1,040</b>	<b>1,140</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145</b>	<b>5</b>
Recoveries & Allocations	(37)	(37)	0	0	0	0	0	0	0	(37)	0
<b>Net Expenditure</b>	<b>1,003</b>	<b>1,103</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>5</b>
<b>Percent of 2023 Net Expenditure Budget</b>			<b>0.0%</b>	<b>0.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.5%</b>	
<b>Revenues By Type</b>											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percent of 2023 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>1,003</b>	<b>1,103</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>5</b>
			<b>0.0%</b>	<b>0.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.5%</b>	
<b>Full Time Equivalents (FTEs)</b>		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>2.00</b>	<b>0.00</b>
<b>Percent of 2023 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Rural Affairs - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)				
	Expense	Revenue	Net		
Expenditure savings due to gapping from vacancies.	100	0	100		
<b>Total Surplus / (Deficit)</b>	<b>100</b>	<b>0</b>	<b>100</b>		
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact	
<b>Maintain Services</b>					
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	5	0	5	0.00	
<b>Total Maintain Services</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0.00</b>	
<b>Total Budget Changes</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0.00</b>	

# Capital Budget

City of Ottawa  
 2023 Draft Capital Budget  
 Agriculture & Rural Affairs Committee  
 In Thousands (\$000)

Service Area: Transportation Services											
Category	2023 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	5,500	0	4,400	0	0	0	1,100	0	0	0	1,100
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,500</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**City of Ottawa**  
**2023 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Program Information		Financial Details			
<b>Road Reconstruction/Upgrades</b>		<b>Class of Estimate: C) Planning</b>			
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various		
Reduces greenhouse gases?	No	<b>2023 Request</b>	<b>5,500</b>	Projected Yearend Unspent Bal.	
Builds climate resiliency?	No	Revenues	0	Debt	
<p>The Road Reconstruction/Upgrades Program addresses annual rehabilitation requirements for the City's rural and urban roadway network to preserve and extend the life of the infrastructure, and prevents failures requiring more extensive reconstruction. Candidates are based on condition, usage, and coordination with other infrastructure requirements.</p> <p>Detailed information and costs associated with specific components and projects directly follows this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		Tax Supported/ Dedicated	4,400	Tax Supported/ Dedicated Debt	1,100
		Rate Supported	0	Rate Supported Debt	0
		Develop. Charges	0	Develop. Charges Debt	0
		Gas Tax	0	Gas Tax Debt	0
		<b>Forecast</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Authority	5,500	6,000	6,500	7,000	
Spending Plan	2,750	4,650	6,150	6,650	
FTEs	0	0	0	0	
Operating Impact	0	0	0	0	



**City of Ottawa**  
**2023 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
<b>910848</b>	<b>2023 Guiderail Renewal</b>	<b>Class of Estimate: C) Planning</b>	<b>3,250</b>
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>The guiderail upgrade/installation program provides the necessary funding required to upgrade sub-standard systems, replace for lifecycle renewal of existing guiderail, and/or construct new installations where warranted.</p>			

**City of Ottawa**  
**2023 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project Information	Location/Description	\$000's
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<b>910849 2023 Rural Road Upgrades</b>	<b>Class of Estimate: C) Planning</b>	<b>2,250</b>
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Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025
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The City's rural road network includes gravel surfaced, low volume surface treated, and paved roadways. Funding under this project provides for improvements of these roads for base repairs, reconstruction, strengthening, hard surfacing, resurfacing and drainage improvements.

Ward	Location	Description
5	David Manchester Rd	Richardson Side Rd to Bend (200 m North of Hwy 7)
19	Wall Rd	Tenth Line Rd (OR 47) to Trim Rd
20	Swale Rd (5th Line Rd)	Belmeade Rd to Dalmeny Rd
	Below the Line	
Ward	Location	Description
CW	Selective Rural Road Improvements	Locations to be determined
19	Perrault Rd	Milton Rd to Trim Rd
5	Breezy Heights Rd	Panmure Rd to 2 km North of Panmure Rd
5	Corkery Rd	Carterfarm Cr to Dead End
19	McNeely Rd	920 m South of Magladry Rd to 820 m South of Magladry Rd
21	Conley Rd	Franktown Rd (OR 10) to Mansfield Rd

**City Of Ottawa**  
**2023 Draft Capital Budget**  
**Agriculture & Rural Affairs Committee**  
**Four Year Forecast Summary**  
**In Thousands (\$000)**

Project Description	2023	2024	2025	2026	Total
<b>Parks, Recreation &amp; Culture</b>					
Growth					
902173 Community Bldg Rural East	0	1,059	0	0	1,059
<b>Growth Total</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>
<b>Parks, Recreation &amp; Culture Total</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>
<b>Transportation Services</b>					
Renewal of City Assets					
910848 2023 Guiderail Renewal	3,250	3,500	3,750	4,000	14,500
910849 2023 Rural Road Upgrades	2,250	2,500	2,750	3,000	10,500
<b>Renewal of City Assets Total</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>25,000</b>
<b>Transportation Services Total</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>25,000</b>
<b>Grand Total</b>	<b>5,500</b>	<b>7,059</b>	<b>6,500</b>	<b>7,000</b>	<b>26,059</b>

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2022**  
**Agriculture & Rural Affairs Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
<b>Parks, Recreation &amp; Culture</b>					
903916 Community Bldg Rural West	4,263	244	4,019	3,686	333
<b>Parks, Recreation &amp; Culture Total</b>	<b>4,263</b>	<b>244</b>	<b>4,019</b>	<b>3,686</b>	<b>333</b>
<b>Stormwater Services</b>					
910367 O'Keefe Lots 14&15 Municipal Drain	115	0	115	0	115
910950 Hewitt Branch of the Faulkner Drain	25	0	25	22	3
<b>Stormwater Services Total</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>22</b>	<b>118</b>
<b>Transportation Services</b>					
906384 Albion Road - Area Traffic Management St	150	120	30	0	30
907016 Fitzroy Harbour Brdge [433010]	2,056	2,012	44	17	27
907033 Richmond Bridge [McBean St] SN753070	8,081	7,055	1,026	0	1,026
908162 Rideau Rd Bridge [227670]	703	696	7	6	0
908163 Mitch Owens Rd [227580]	410	364	46	10	36
908164 8th Line Rd Bridge [882280]	498	443	55	50	5
908595 Kilmaurs Road Bridge SN 337080	400	335	65	0	65
908604 Ritchie Side Rd [437620]	544	538	6	6	0
908958 Byron St Bridge [887390]	297	294	3	2	1
909378 2019 Guiderail Renewal	1,696	1,521	175	0	175
909515 Piperville RD Bearbrook Bridge (223150)	3,510	3,298	212	160	52
909698 2020 Guiderail Renewal	2,000	1,582	418	332	86
909699 2020 Rural Road Upgrades	1,479	1,429	49	0	49
910093 2021 Guiderail Renewal	1,950	167	1,783	184	1,598
910094 2021 Rural Road Upgrades	400	108	292	27	264
910426 2022 Rural Road Upgrades	1,400	0	1,400	1,200	200
<b>Transportation Services Total</b>	<b>28,574</b>	<b>20,040</b>	<b>8,534</b>	<b>2,150</b>	<b>6,384</b>
<b>Grand Total</b>	<b>32,977</b>	<b>20,284</b>	<b>12,693</b>	<b>5,858</b>	<b>6,835</b>