



BUDGET

2023

**Working together
for a better Ottawa**

**Agriculture and Rural
Affairs Committee**

Tabled February 1, 2023

DRAFT

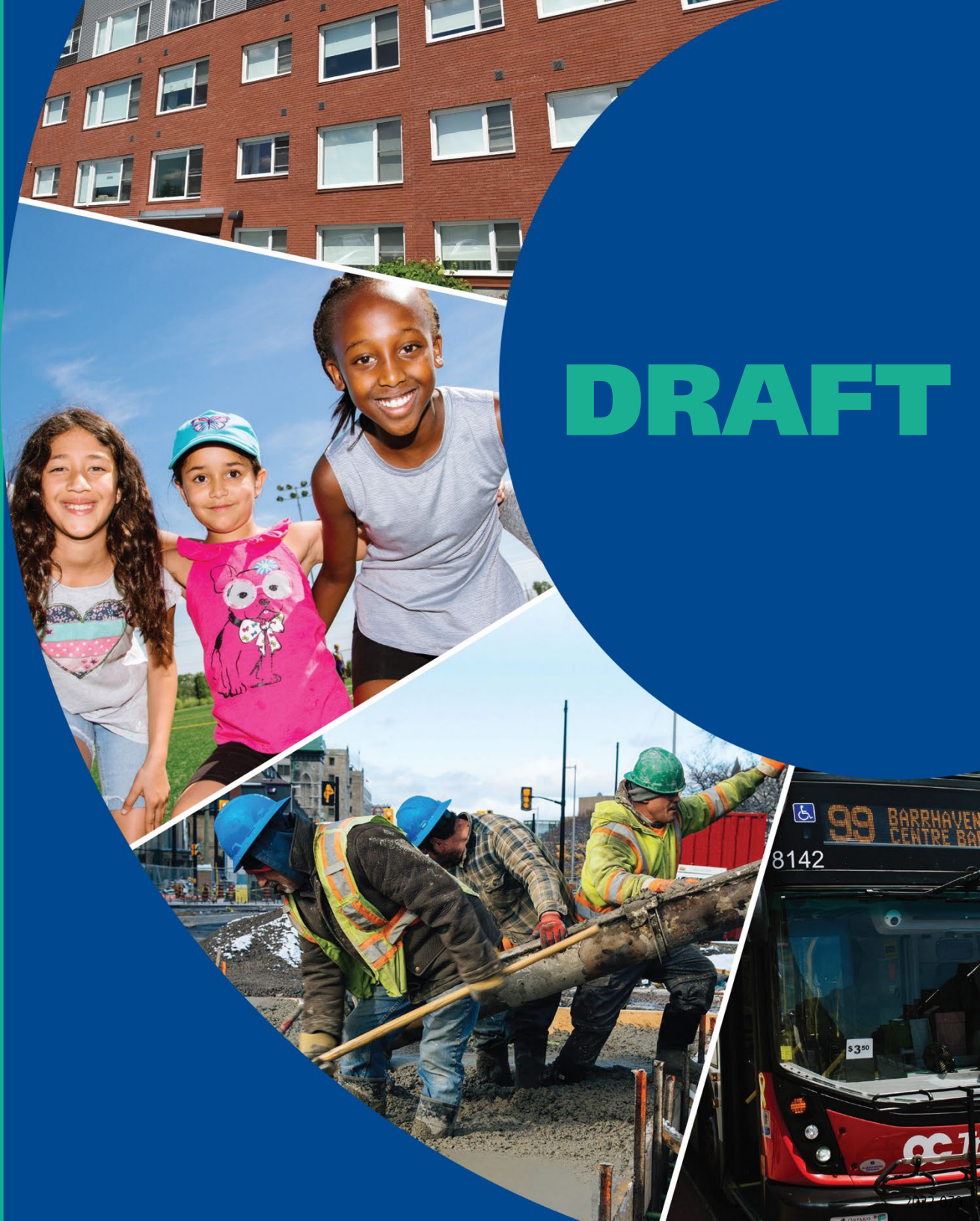


Table of Contents

Argiculture & Rural Affairs Committee

Development Review Process Rural	1
Service Area Summary	1
Operating Resource Requirement	2
Rural Affairs Office	3
Service Area Summary	3
Operating Resource Requirement	4
User Fees	5
Capital Funding Summary	6

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	
Expenditures by Program					
Development Review Process Rural	1,863	2,178	2,258	2,308	50
Gross Expenditure	1,863	2,178	2,258	2,308	50
Recoveries & Allocations	(68)	(62)	(62)	(62)	0
Revenue	0	0	0	0	0
Net Requirement	1,795	2,116	2,196	2,246	50
Expenditures by Type					
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
Gross Expenditures	1,863	2,178	2,258	2,308	50
Recoveries & Allocations	(68)	(62)	(62)	(62)	0
Net Expenditure	1,795	2,116	2,196	2,246	50
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	1,795	2,116	2,196	2,246	50
Full Time Equivalents			18.00	18.00	0.00

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 inquiries 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	
Expenditures by Program					
Rural Affairs	1,210	1,040	1,140	1,145	5
Gross Expenditure	1,210	1,040	1,140	1,145	5
Recoveries & Allocations	(37)	(37)	(37)	(37)	0
Revenue	(145)	0	0	0	0
Net Requirement	1,028	1,003	1,103	1,108	5
Expenditures by Type					
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
Gross Expenditures	1,210	1,040	1,140	1,145	5
Recoveries & Allocations	(37)	(37)	(37)	(37)	0
Net Expenditure	1,173	1,003	1,103	1,108	5
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	(145)	0	0	0	0
Total Revenue	(145)	0	0	0	0
Net Requirement	1,028	1,003	1,103	1,108	5
Full Time Equivalents			2.00	2.00	0.00

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
Renewal of City Assets Total	0	0	4,400	0	1,100	5,500
Transportation Services Total	0	0	4,400	0	1,100	5,500
Grand Total	0	0	4,400	0	1,100	5,500