



**BUDGET**

# 2023

**Working together  
for a better Ottawa**

**Agriculture and Rural  
Affairs Committee**

**Tabled February 1, 2023**

**DRAFT**





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## Agriculture & Rural Affairs Committee

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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<br>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 Equivalents</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 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<br>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<br>Rate<br>\$ | 2022<br>Rate<br>\$ | 2023<br>Rate<br>\$ | % Change<br>Over 2022 | % Change<br>Over 2021 | Effective Date | 2023 Revenue<br>(\$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/<br>Dedicated | Develop.<br>Charges | Tax Supported/<br>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<br>over 2022<br>Budget |
|---|---------------|--------------|---------------------------|----------------------|--------------------------|-------------|-------------|-------------------------------------|-------------------------|--------------|----------------------------------|
|   | Forecast      | Budget       | Adj. to<br>Base<br>Budget | Maintain<br>Services | Provincial<br>Legislated | Growth      | COVID-19    | Service<br>Initiatives /<br>Savings | User Fees &<br>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<br>2022 Budget |
|---|---------------|--------------|---------------------------|----------------------|--------------------------|-------------|-------------|-------------------------------------|-------------------------|--------------|-------------------------------|
|   | Forecast      | Budget       | Adj. to<br>Base<br>Budget | Maintain<br>Services | Provincial<br>Legislated | Growth      | COVID-19    | Service<br>Initiatives /<br>Savings | User Fees &<br>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/<br>Dedicated Reserves | Rate Supported Reserves | Develop. Charges | Gas Tax | Debt              |      |                  |         |            |
|                                       |                           |          |                                      |                         |                  |         | Tax/<br>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          |
| Total                                 | 5,500                     | 0        | 4,400                                | 0                       | 0                | 0       | 1,100             | 0    | 0                | 0       | 1,100      |

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

| Program Information  |                                  |                                | Financial Details              |                                     |       |       |       |
|--|----------------------------------|--------------------------------|--------------------------------|-------------------------------------|-------|-------|-------|
| Road Reconstruction/Upgrades   |                                  |                                | Class of Estimate: C) Planning |                                     |       |       |       |
| Dept: Infrastructure & Water Services Department   | Category: Renewal of City Assets | Ward: Multiple                 | Year of Completion: Various    |                                     |       |       |       |
| Reduces greenhouse gases? No   |                                  | 2023 Request 5,500             |                                | Projected Yearend Unspent Bal. 0    |       |       |       |
| 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                      |       |       |       |
|  |                                  | Forecast                       |                                | 2023                                | 2024  | 2025  | 2026  |
|  |                                  | 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 |
|--|------------------------|--------------------------------|---------|
| 910848   | 2023 Guiderail Renewal | Class of Estimate: C) Planning | 3,250   |
| Category: Renewal of City Assets   | Ward: CW               | Year of Completion: 2025       |         |
| 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. |                        |                                |         |

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

[illegible]

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         |
|--|--------------|--------------|--------------|--------------|---------------|
| Parks, Recreation & Culture                  |              |              |              |              |               |
| 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>  |
|  |              |              |              |              |               |
| Transportation Services                      |              |              |              |              |               |
| 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 |
|---|---------------|---------------|----------------------|-------------------------------|---|
| Parks, Recreation & Culture                     |               |               |                      |                               |   |
| 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>  |
|   |               |               |                      |                               |   |
| Stormwater Services                             |               |               |                      |                               |   |
| 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>  |
|   |               |               |                      |                               |   |
| Transportation Services                         |               |               |                      |                               |   |
| 906384 Albion Road - Area Traffic Management St | 150           | 120           | 30                   | 0                             | 30  |
| 907016 Fitzroy Harbour Bridge [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>                                      |