



Ottawa

Draft

BUDGET

2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Agriculture and Rural Affairs Committee

Tabled – November 8, 2023

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Agriculture & Rural Affairs Committee

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Planning, Real Estate and Economic Development 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Process Rural	2,028	2,279	2,298	2,373	75
Gross Expenditure	2,028	2,279	2,298	2,373	75
Recoveries & Allocations	(139)	(143)	(62)	(62)	0
Revenue	0	0	0	0	0
Net Requirement	1,889	2,136	2,236	2,311	75
Expenditures by Type					
Salaries, Wages & Benefits	2,015	2,245	2,244	2,319	75
Overtime	4	15	25	25	0
Material & Services	7	19	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	2,028	2,279	2,298	2,373	75
Recoveries & Allocations	(139)	(143)	(62)	(62)	0
Net Expenditure	1,889	2,136	2,236	2,311	75
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	1,889	2,136	2,236	2,311	75
Full Time Equivalent			18.00	18.00	0.00

Planning, Real Estate and Economic Development Department 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Rural Affairs	926	1,145	1,145	1,200	55
Gross Expenditure	926	1,145	1,145	1,200	55
Recoveries & Allocations	(15)	(37)	(37)	(37)	0
Revenue	0	0	0	0	0
Net Requirement	911	1,108	1,108	1,163	55
Expenditures by Type					
Salaries, Wages & Benefits	127	195	255	260	5
Overtime	0	0	0	0	0
Material & Services	331	469	319	319	0
Transfers/Grants/Financial Charges	464	390	490	540	50
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	4	91	81	81	0
Gross Expenditures	926	1,145	1,145	1,200	55
Recoveries & Allocations	(15)	(37)	(37)	(37)	0
Net Expenditure	911	1,108	1,108	1,163	55
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	911	1,108	1,108	1,163	55
Full Time Equivalents			2.00	2.00	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Fence Viewer Fee	410.00	420.00	430.00	2.4%	4.9%	01-Jan-24	

City Of Ottawa
2024 Draft Capital Budget
Agriculture & Rural Affairs Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Parks, Recreation & Culture										
Growth										
902173 Community Bldg Rural East	0	566	0	543	0	0	0	0	0	1,109
Growth Total	0	566	0	543	0	0	0	0	0	1,109
Parks, Recreation & Culture Total	0	566	0	543	0	0	0	0	0	1,109
Transportation Services										
Renewal of City Assets										
911288 2024 Guide Rail Renewal	0	3,400	0	0	0	100	0	0	0	3,500
911289 2024 Rural Road Upgrades	0	1,750	0	0	0	750	0	0	0	2,500
Renewal of City Assets Total	0	5,150	0	0	0	850	0	0	0	6,000
Transportation Services Total	0	5,150	0	0	0	850	0	0	0	6,000
Grand Total	0	5,716	0	543	0	850	0	0	0	7,109