



Draft

BUDGET

2025

Investing in what matters, fighting for affordability

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Planning, Development and Building Services Department

2025 Service Area Summary - Planning Services – Development Review Rural and Rural Affairs

Development Review Rural and Rural Affairs are part of Planning Services. Planning Services helps manage the evolution of the city, through planning policy and city-wide development review approvals, to enhance the quality of life so that people can live, prosper and connect in neighbourhoods, buildings and spaces that are vibrant, well designed, safely built and sustainable.

Development Review - Rural

- 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)

Rural Affairs

- Implement Council-approved priorities arising from the Rural Summit
- Support for the implementation of Rural Economic Development Strategy
- Deliver the Ontario Wildlife Damage Compensation Program
- Administer rural grant programs (Rural Community-Building Grant which includes the Rural Association Partnership Program)
- Support for various local food and farming activities
- 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, services to rural residents, and respond to inquiries

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services (ARAC) - Operating Resource Requirement
 In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Rural Affairs	988	1,200	1,200	1,327	127
Development Review Rural	2,237	2,342	2,367	2,485	118
Gross Expenditure	3,225	3,542	3,567	3,812	245
Recoveries & Allocations	(173)	(102)	(102)	(107)	(5)
Revenue	0	0	0	0	0
Net Requirement	3,052	3,440	3,465	3,705	240
Expenditures by Type					
Salaries, Wages & Benefits	2,491	2,573	2,573	2,868	295
Overtime	6	26	26	26	0
Material & Services	319	373	398	348	(50)
Transfers/Grants/Financial Charges	363	490	490	490	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	46	80	80	80	0
Gross Expenditures	3,225	3,542	3,567	3,812	245
Recoveries & Allocations	(173)	(102)	(102)	(107)	(5)
Net Expenditure	3,052	3,440	3,465	3,705	240
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	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	3,052	3,440	3,465	3,705	240
Full Time Equivalents			20.00	21.00	1.00

City of Ottawa
Planning, Development and Building Services Department
Planning Services (ARAC) - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Fence Viewer Fee	420.00	430.00	440.00	2.3%	4.8%	01-Jan-25	

City Of Ottawa
2025 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	Total
Parks, Recreation & Culture										
Growth										
902173 Community Bldg Rural East	0	637	0	778	0	0	0	0	0	1,415
903916 Community Bldg Rural West	0	313	0	212	0	48	0	228	0	800
Growth Total	0	950	0	990	0	48	0	228	0	2,215
Parks, Recreation & Culture Total	0	950	0	990	0	48	0	228	0	2,215
Transportation Services										
Renewal of City Assets										
911288 24-26 Guide Rail Renewal	0	750	0	0	0	3,000	0	0	0	3,750
911289 24-26 Rural Road Upgrades	0	750	0	0	0	2,000	0	0	0	2,750
Renewal of City Assets Total	0	1,500	0	0	0	5,000	0	0	0	6,500
Transportation Services Total	0	1,500	0	0	0	5,000	0	0	0	6,500
Total	0	2,450	0	990	0	5,048	0	228	0	8,715

Operating Budget Supplemental Summaries

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services (ARAC) - Operating Resource Requirement Analysis
 In Thousands (\$000)

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Rural Affairs	1,200	1,200	(50)	17	0	0	160	0	1,327	127
Development Review Rural	2,342	2,367	0	118	0	0	0	0	2,485	118
Gross Expenditure	3,542	3,567	(50)	135	0	0	160	0	3,812	245
Recoveries & Allocations	(102)	(102)	0	(5)	0	0	0	0	(107)	(5)
Revenue	0	0	0	0	0	0	0	0	0	0
Net Requirement	3,440	3,465	(50)	130	0	0	160	0	3,705	240
Expenditures by Type										
Salaries, Wages & Benefits	2,573	2,573	0	135	0	0	160	0	2,868	295
Overtime	26	26	0	0	0	0	0	0	26	0
Material & Services	373	398	(50)	0	0	0	0	0	348	(50)
Transfers/Grants/Financial Charges	490	490	0	0	0	0	0	0	490	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	80	80	0	0	0	0	0	0	80	0
Gross Expenditures	3,542	3,567	(50)	135	0	0	160	0	3,812	245
Recoveries & Allocations	(102)	(102)	0	(5)	0	0	0	0	(107)	(5)
Net Expenditure	3,440	3,465	(50)	130	0	0	160	0	3,705	240
Percent Change over Prior Year Net Expenditure Budget			-1.4%	3.8%	0.0%	0.0%	4.6%	0.0%	6.9%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	3,440	3,465	(50)	130	0	0	160	0	3,705	240
Percent Change over Prior Year Net Requirement Budget			-1.4%	3.8%	0.0%	0.0%	4.6%	0.0%	6.9%	
Full Time Equivalents (FTEs)		20.00	0.00	0.00	0.00	0.00	1.00	0.00	21.00	1.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	5.0%	0.0%	5.0%	

City of Ottawa
 Planning, Development and Building Services Department
 Planning Services (ARAC) - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	25	0	25	
Total Surplus / (Deficit)	25	0	25	
	Increase / (Decrease)			
2024 Baseline Adjustment / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Removal of 2024 one-time funding for 2024 Rural Summit.	(50)	0	(50)	0.00
Total Adjustments to Base Budget	(50)	0	(50)	0.00
	Increase / (Decrease)			
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2025 cost of living, increments and benefit adjustments. Offset with recoveries.	130	0	130	0.00
Total Maintain Services	130	0	130	0.00
	Increase / (Decrease)			
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Service Initiatives / Savings				
Funding for permanent additional position to support Rural Summit Actions and ongoing rural initiatives.	160	0	160	1.00
Total Service Initiatives / Savings	160	0	160	1.00
	Increase / (Decrease)			
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	240	0	240	1.00

Capital Budget Supplemental Summaries

City of Ottawa
2025 Draft Capital Budget
Agriculture & Rural Affairs Committee
In Thousands (\$000)

Service Area: Transportation Services											
Category	2025 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	6,500	0	1,500	0	0	0	5,000	0	0	0	5,000
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	6,500	0	1,500	0	0	0	5,000	0	0	0	5,000

City of Ottawa
2025 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Program Information		Financial Details					
Road Reconstruction/Rehabilitation		Class of Estimate: C) Planning					
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
<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>		2025 Request	6,500	Projected Yearend Unspent Bal.		4,247	
		Revenues	0	Debt			
		Tax Supported/Dedicated	1,500	Tax Supported/Dedicated Debt			5,000
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2025	2026	2027	2028	
		Authority	6,500	7,000	7,500	8,000	
		Spending Plan	3,875	6,825	7,325	7,825	
		FTEs	0	0	0	0	
Operating Impact	0	0	0	0			

City of Ottawa
2025 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information				\$000's
911288	24-26 Guide Rail Renewal	Class of Estimate: C) Planning		3,750
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026		
Reduces greenhouse gases?	No	Builds climate resiliency?	No	
<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
2025 Draft Capital Budget
Agriculture & Rural Affairs Committee
In Thousands (\$000)

Service Area: Parks, Recreation & Culture											
Category	2025 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	0	0	0	0	0	0	0	0	0	0	0
Growth	2,215	0	950	0	990	0	48	0	228	0	275
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	2,215	0	950	0	990	0	48	0	228	0	275

City of Ottawa
2025 Draft Capital Budget
Service Area: Parks, Recreation & Culture
 In Thousands (\$000)

Project Information			Financial Details				
902173 Community Bldg Rural East			Class of Estimate: D) Conceptual				
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 20	Year of Completion: 2025			
Reduces greenhouse gases?	No		2025 Request	1,415	Projected Yearend Unspent Bal.		1,109
Builds climate resiliency?	No		Revenues	0	Debt		
As identified in the development charges background study a new community building is to be constructed in the rural East community. The 2024 funding represents the first contribution towards the estimated project costs and will assist with site selection and design.			Tax Supported/ Dedicated	637	Tax Supported/ Dedicated Debt		0
			Rate Supported	0	Rate Supported Debt		0
			Develop. Charges	778	Develop. Charges Debt		0
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2025	2026	2027	2028
			Authority	1,415	0	0	0
			Spending Plan	1,415	0	0	0
			FTEs	0	0	0	0
			Operating Impact	0	0	0	0
			903916 Community Bldg Rural West			Class of Estimate: A) Pre-Tender	
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: 5	Year of Completion: 2024			
Reduces greenhouse gases?	No		2025 Request	800	Projected Yearend Unspent Bal.		116
Builds climate resiliency?	No		Revenues	0	Debt		
Identified in the Development Charge background study, a new community building is being constructed in this rural West community. The original 2019 funding represents the first contribution towards the estimated project costs. The 2025 budget request is to fund the escalated cost of construction since the original 2019 budget. Completion year changes to 2025.			Tax Supported/ Dedicated	313	Tax Supported/ Dedicated Debt		48
			Rate Supported	0	Rate Supported Debt		0
			Develop. Charges	212	Develop. Charges Debt		228
			Gas Tax	0	Gas Tax Debt		0
			Forecast	2025	2026	2027	2028
			Authority	800	0	0	0
			Spending Plan	800	0	0	0
			FTEs	0	0	0	0
			Operating Impact	0	0	0	0

City Of Ottawa
2025 Draft Capital Budget
Agriculture & Rural Affairs Committee
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2025	2026	2027	2028	Total
Parks, Recreation & Culture					
Growth					
902173 Community Bldg Rural East	1,415	0	0	0	1,415
903916 Community Bldg Rural West	800	0	0	0	800
Growth Total	2,215	0	0	0	2,215
Parks, Recreation & Culture Total	2,215	0	0	0	2,215
Transportation Services					
Renewal of City Assets					
911288 24-26 Guide Rail Renewal	3,750	4,000	4,250	4,500	16,500
911289 24-26 Rural Road Upgrades	2,750	3,000	3,250	3,500	12,500
Renewal of City Assets Total	6,500	7,000	7,500	8,000	29,000
Transportation Services Total	6,500	7,000	7,500	8,000	29,000
Grand Total	8,715	7,000	7,500	8,000	31,215

City Of Ottawa
Capital Works-In-Progress as at September 30, 2024
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 and Culture					
902173 Community Bldg Rural East	1,109	0	1,109	0	1,109
903916 Community Bldg Rural West	4,263	2,396	1,867	1,751	116
Parks, Recreation and Culture Total	5,372	2,396	2,976	1,751	1,225
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	15	10
911343 Osgoode Gardens-Cedar Acres Municipal Dr	25	0	25	0	25
Stormwater Services Total	165	0	165	15	150
Transportation Services					
906384 Albion Road - Area Traffic Management St	150	145	5	2	3
909698 2020 Guiderail Renewal	1,920	1,879	41	11	29
910093 2021 Guiderail Renewal	1,727	1,484	243	56	186
910425 2022 Guiderail Renewal	3,000	1,756	1,244	136	1,107
910848 2023 Guiderail Renewal	3,961	1,353	2,608	2,134	474
910849 2023 Rural Road Upgrades	2,250	1,995	255	175	80
911288 24-26 Guide Rail Renewal	3,500	5	3,495	154	3,341
911289 24-26 Rural Road Upgrades	2,500	573	1,927	1,022	905
Transportation Services Total	19,008	9,191	9,817	3,690	6,126
Grand Total	24,545	11,587	12,958	5,456	7,502