



Agriculture and Rural Affairs Committee

Tax Supported Programs

Draft BUDGET 2018

Balanced, Affordable and Progressive

Tabled November 8, 2017



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Agriculture and Rural Affairs Committee

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Planning, Infrastructure and Economic Development Development Review - Rural Affairs 2018 Budget Briefing Note

Description

Development Review - Rural Affairs is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building agenda – from planning and delivering growth activities and infrastructure, to managing our assets and investments, to fostering economic prosperity.

Development Review – Rural Services reports through the Agricultural and Rural Affairs Committee. Rural Affairs provides for the continuation of services to the rural community while positioning the department to support the development and implementation of a rural Economic Development strategy.

Programs/Services Offered

- Provide multi-disciplinary review and approval of development applications in the rural area (including planning, engineering, urban design, parks, environment and trees, transportation and heritage considerations)
- Manage rural issues and projects through the Rural Affairs Office
- Implement the priorities that arose during the Rural Summits
- Support the activities for the planning and promotion of the Mayor's Rural Expo
- Deliver the Ontario Wildlife Damage Compensation Program
- Administer the rural grant programs
- Support for various buy local activities such as Savour Ottawa

- Partner with other agencies to deliver various rural youth development initiatives
- Support implementation of Rural Directional Signage Program and other signage initiatives
- Support investment into rural infrastructure including roads, ditches and pathways
- Outreach to rural community and promotion of City services to rural residents
- Administer the review, reporting and enforcement responsibilities related to the City's source water protection plans under the Clean Water Act
- Administer municipal approvals for the Province's Feed-In Tariff (FIT) Program
- Support departmental delivery of various programs and services to rural residents
- Locally administer the Line Fences Act, R.S.O. 1990, Chapter L.17

City of Ottawa
Agriculture & Rural Affairs Committee - Operating Resource Requirement Analysis
In Thousands (\$000)

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Rural	1,899	1,786	1,786	1,831	45
Rural Affairs Office	1,138	1,223	1,223	1,248	25
Gross Expenditure	3,037	3,009	3,009	3,079	70
Recoveries & Allocations	-235	-157	-157	-157	0
Revenue	0	0	0	0	0
Net Requirement	2,802	2,852	2,852	2,922	70
Expenditures by Type					
Salaries, Wages & Benefits	1,981	2,016	2,016	2,086	70
Overtime	3	22	22	22	0
Material & Services	740	730	730	730	0
Transfers/Grants/Financial Charges	163	160	160	160	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	150	81	81	81	0
Gross Expenditures	3,037	3,009	3,009	3,079	70
Recoveries & Allocations	-235	-157	-157	-157	0
Net Expenditure	2,802	2,852	2,852	2,922	70
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
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	2,802	2,852	2,852	2,922	70
Full Time Equivalents			18.00	18.00	0.00

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Process Rural	1,899	1,786	1,786	1,831	45
Gross Expenditure	1,899	1,786	1,786	1,831	45
Recoveries & Allocations	-198	-67	-67	-67	0
Revenue	0	0	0	0	0
Net Requirement	1,701	1,719	1,719	1,764	45
Expenditures by Type					
Salaries, Wages & Benefits	1,871	1,736	1,736	1,781	45
Overtime	3	22	22	22	0
Material & Services	21	28	28	28	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	4	0	0	0	0
Gross Expenditures	1,899	1,786	1,786	1,831	45
Recoveries & Allocations	-198	-67	-67	-67	0
Net Expenditure	1,701	1,719	1,719	1,764	45
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
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	1,701	1,719	1,719	1,764	45
Full Time Equivalents			16.00	16.00	0.00

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Rural Affairs Office	1,138	1,223	1,223	1,248	25
Gross Expenditure	1,138	1,223	1,223	1,248	25
Recoveries & Allocations	-37	-90	-90	-90	0
Revenue	0	0	0	0	0
Net Requirement	1,101	1,133	1,133	1,158	25
Expenditures by Type					
Salaries, Wages & Benefits	110	280	280	305	25
Overtime	0	0	0	0	0
Material & Services	719	702	702	702	0
Transfers/Grants/Financial Charges	163	160	160	160	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	146	81	81	81	0
Gross Expenditures	1,138	1,223	1,223	1,248	25
Recoveries & Allocations	-37	-90	-90	-90	0
Net Expenditure	1,101	1,133	1,133	1,158	25
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
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	1,101	1,133	1,133	1,158	25
Full Time Equivalents			2.00	2.00	0.00

City Of Ottawa
2018 Draft Capital Budget
Agriculture & Rural Affairs Committee
Capital Funding Summary
In Thousands (\$000's)

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Grand Total
Transportation Services						
Renewal of City Assets						
907016 Fitzroy Harbour Bridge [433010]	-	60	-	-	100	160
907028 Monaghan Bridge Richmond Rd SN117320	-	270	-	-	200	470
907033 Richmond Bridge [McBean St] SN753070	-	800	-	-	1,000	1,800
908159 Mitch Owens Rd Twin Culvert	-	430	-	-	-	430
908160 Peter Robinson Rd Bridge [547540]	-	120	-	-	400	520
908162 Rideau Rd Bridge [227670]	-	20	-	-	80	100
908163 Mitch Owens Rd [227580]	-	-	-	-	50	50
908164 8th Line Rd Bridge [882280]	-	20	-	-	80	100
908586 Ashton Bridge/Jock River [Ashton Stn Rd]	-	260	-	-	500	760
908590 Castor Road Bridge [882750]	-	30	-	-	200	230
908595 Kilmaurs Road Bridge SN 337080	-	70	-	-	200	270
908599 N Mississippi Bridge Mohrs Rd over River	-	260	-	-	500	760
908601 OR 174 Bculvert over Cardinal Creek	-	180	-	-	1,000	1,180
908602 O'Toole Rd Bculver over Drain [897080]	-	340	-	-	500	840
908604 Ritchie Side Rd [437620]	-	-	-	-	50	50
908605 South Mississippi Bridge Mohrs Rd 432030	-	50	-	-	200	250
908637 Peter Robinson Rd Bridge [547470]	-	110	-	-	200	310
908945 2018 Guiderail Renewal/Repl/Install	-	2,100	-	-	-	2,100
908946 2018 Rural Road Upgrades & Op Impro	-	1,100	-	-	-	1,100
908958 Byron St Bridge [887390]	-	-	-	-	50	50
908960 Anderson Rd Bridge [227920]	-	30	-	-	100	130
Renewal of City Assets Total	-	6,250	-	-	5,410	11,660
Transportation Services Total	-	6,250	-	-	5,410	11,660
Grand Total	-	6,250	-	-	5,410	11,660