



# Draft **BUDGET 2020**

An affordable approach for  
responsible growth, mobility  
and housing

Agriculture & Rural Affairs Committee

Tabled November 6, 2019



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## **Planning, Infrastructure and Economic Development Department**

### **2020 Service Area Summary- Development Review - Rural**

Development Review – Rural is within the Development Review branch of Planning Services and reports through the Agricultural and Rural Affairs Committee. Planning Services 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.

#### **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)
- Compliance and zoning reports

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Development Review Process Rural	1,810	1,817	1,817	1,852	35
<b>Gross Expenditure</b>	<b>1,810</b>	<b>1,817</b>	<b>1,817</b>	<b>1,852</b>	<b>35</b>
Recoveries & Allocations	-50	-61	-61	-61	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>1,760</b>	<b>1,756</b>	<b>1,756</b>	<b>1,791</b>	<b>35</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,774	1,768	1,768	1,803	35
Overtime	23	23	23	23	0
Material & Services	10	26	26	26	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	3	0	0	0	0
<b>Gross Expenditures</b>	<b>1,810</b>	<b>1,817</b>	<b>1,817</b>	<b>1,852</b>	<b>35</b>
Recoveries & Allocations	-50	-61	-61	-61	0
<b>Net Expenditure</b>	<b>1,760</b>	<b>1,756</b>	<b>1,756</b>	<b>1,791</b>	<b>35</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>1,760</b>	<b>1,756</b>	<b>1,756</b>	<b>1,791</b>	<b>35</b>
<b>Full Time Equivalents</b>			<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

## **Planning, Infrastructure and Economic Development Department**

### **2020 Service Area Summary - Rural Affairs Office**

Economic Development and Long-Range Planning - Rural Affairs is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building priorities from planning and delivering growth activities and infrastructure, to managing our assets and investments, to fostering economic prosperity. This branch reports through the Agricultural and Rural Affairs Committee and 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
- 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 agricultural programming at Ottawa L5 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

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Rural Affairs	770	1,062	1,112	1,122	10
<b>Gross Expenditure</b>	<b>770</b>	<b>1,062</b>	<b>1,112</b>	<b>1,122</b>	<b>10</b>
Recoveries & Allocations	28	-37	-37	-37	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>798</b>	<b>1,025</b>	<b>1,075</b>	<b>1,085</b>	<b>10</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	136	172	222	232	10
Overtime	0	0	0	0	0
Material & Services	410	505	505	505	0
Transfers/Grants/Financial Charges	109	322	304	304	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	115	63	81	81	0
<b>Gross Expenditures</b>	<b>770</b>	<b>1,062</b>	<b>1,112</b>	<b>1,122</b>	<b>10</b>
Recoveries & Allocations	28	-37	-37	-37	0
<b>Net Expenditure</b>	<b>798</b>	<b>1,025</b>	<b>1,075</b>	<b>1,085</b>	<b>10</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>798</b>	<b>1,025</b>	<b>1,075</b>	<b>1,085</b>	<b>10</b>
<b>Full Time Equivalents</b>			2.00	2.00	0.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Fence Viewer Fee	371.00	380.00	390.00	2.6%	5.1%	01-Jan-20	
<b>Total Departmental</b>							<b>0</b>

**City Of Ottawa**  
**2020 Draft Capital Budget**  
**Agriculture & Rural Affairs Committee**  
**Funding Summary**  
**In Thousands \$(000's)**

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Parks, Recreation & Culture						
Growth						
903916 Community Bldg Rural West	-	-	258	892	653	1,803
<b>Growth Total</b>	-	-	<b>258</b>	<b>892</b>	<b>653</b>	<b>1,803</b>
<b>Parks, Recreation &amp; Culture Total</b>	-	-	<b>258</b>	<b>892</b>	<b>653</b>	<b>1,803</b>
Transportation Services						
Renewal of City Assets						
908163 Mitch Owens Rd [227580]	-	-	200	-	200	400
908164 8th Line Rd Bridge [882280]	-	-	400	-	200	600
909515 Piperville RD Bearbrook Bridge (223150)	-	-	1,150	-	800	1,950
909698 2020 Guiderail Renewal	-	-	2,000	-	-	2,000
909699 2020 Rural Road Upgrades	-	-	1,300	-	-	1,300
<b>Renewal of City Assets Total</b>	-	-	<b>5,050</b>	-	<b>1,200</b>	<b>6,250</b>
<b>Transportation Services Total</b>	-	-	<b>5,050</b>	-	<b>1,200</b>	<b>6,250</b>
<b>Grand Total</b>	-	-	<b>5,308</b>	<b>892</b>	<b>1,853</b>	<b>8,053</b>