

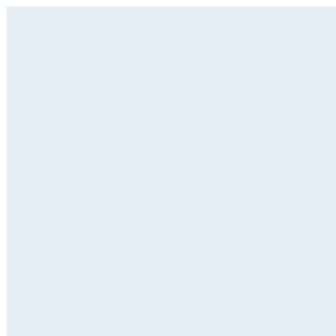


# Draft **BUDGET 2020**

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>

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>								
Development Review Process Rural	1,817	1,817	0	35	0	0	1,852	35
<b>Gross Expenditure</b>	<b>1,817</b>	<b>1,817</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>35</b>
Recoveries & Allocations	-61	-61	0	0	0	0	-61	0
Revenue	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>1,756</b>	<b>1,756</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>1,791</b>	<b>35</b>
<b>Expenditures by Type</b>								
Salaries, Wages & Benefits	1,768	1,768	0	35	0	0	1,803	35
Overtime	23	23	0	0	0	0	23	0
Material & Services	26	26	0	0	0	0	26	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0
<b>Gross Expenditures</b>	<b>1,817</b>	<b>1,817</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>35</b>
Recoveries & Allocations	-61	-61	0	0	0	0	-61	0
<b>Net Expenditure</b>	<b>1,756</b>	<b>1,756</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>1,791</b>	<b>35</b>
<b>Percent of 2019 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.0%</b>	
<b>Revenues By Type</b>								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0
Other	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>Percent of 2019 Revenue Budget</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>1,756</b>	<b>1,756</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>1,791</b>	<b>35</b>
<b>Percent of 2019 Net Requirement Budget</b>			<b>0.0%</b>	<b>2.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.0%</b>	
<b>Full Time Equivalents (FTE's)</b>		15.00	0.00	0.00	0.00	0.00	<b>15.00</b>	<b>0.00</b>
<b>Percent of 2019 FTE's</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, Infrastructure & Economic Development Department  
 Development Review Process Rural - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	35	0	35	0.00
Total Maintain Services	35	0	35	0.00
Total Budget Changes	35	0	35	0.00

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>								
Rural Affairs	1,062	1,112	0	10	0	0	1,122	10
<b>Gross Expenditure</b>	<b>1,062</b>	<b>1,112</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>10</b>
Recoveries & Allocations	-37	-37	0	0	0	0	-37	0
Revenue	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>1,025</b>	<b>1,075</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>10</b>
<b>Expenditures by Type</b>								
Salaries, Wages & Benefits	172	222	0	10	0	0	232	10
Overtime	0	0	0	0	0	0	0	0
Material & Services	505	505	0	0	0	0	505	0
Transfers/Grants/Financial Charges	322	304	0	0	0	0	304	0
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	63	81	0	0	0	0	81	0
<b>Gross Expenditures</b>	<b>1,062</b>	<b>1,112</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>10</b>
Recoveries & Allocations	-37	-37	0	0	0	0	-37	0
<b>Net Expenditure</b>	<b>1,025</b>	<b>1,075</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>10</b>
<b>Percent of 2019 Net Expenditure Budget</b>			<b>0.0%</b>	<b>0.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.9%</b>	
<b>Revenues By Type</b>								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0
Other	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>Percent of 2019 Revenue Budget</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>1,025</b>	<b>1,075</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>10</b>
			<b>0.0%</b>	<b>0.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.9%</b>	
<b>Full Time Equivalents (FTE's)</b>		2.00	0.00	0.00	0.00	0.00	<b>2.00</b>	<b>0.00</b>
<b>Percent of 2019 FTE's</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, Infrastructure & Economic Development Department  
Rural Affairs - Operating Resource Requirement Explanatory Notes  
In Thousands (\$000)

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
No significant variances to report.	50	0	50	
Total Surplus / (Deficit)	50	0	50	
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	10	0	10	0.00
Total Maintain Services	10	0	10	0.00
Total Budget Changes	10	0	10	0.00

# Capital Budget

City of Ottawa  
2020 Draft Capital Budget  
Agriculture & Rural Affairs Committee  
In Thousands (\$000)

Service Area: Parks, Recreation & Culture											
Category	2020 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	1,803	0	258	0	892	0	653	0	0	0	653
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
<b>Total</b>	<b>1,803</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>892</b>	<b>0</b>	<b>653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>653</b>



**City of Ottawa**  
**2020 Draft Capital Budget**  
**Service Area: Parks, Recreation & Culture**  
In Thousands (\$000)

Project Information			Financial Details					
903916 Community Bldg Rural West			Class of Estimate:		Not Applicable			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: CW		Year of Completion: 2024			
As identified in the Development Charge background study, a new community building is to be developed in the fast growing rural West community. The 2019 funding represented the first contribution towards the estimated project costs and will be used to conduct a feasibility study and undertake detailed design and complete tender documents. The 2020 budget request is to fund the construction of the rural west community building			2020 Request		1,803	Projected Yearend Unspent Bal.		550
			Revenues		0	Debt		
			Tax Supported/ Dedicated		258	Tax Supported/ Dedicated Debt		653
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		892	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2020	2021	2022	2023
			Authority		1,803	0	0	0
			Spending Plan		850	501	501	501
			FTE's		0	0	0	0
			Operating Impact		0	0	0	0

City of Ottawa  
2020 Draft Capital Budget  
Agriculture & Rural Affairs Committee  
In Thousands (\$000)

Service Area: Transportation Services											
Category	2020 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	6,250	0	5,050	0	0	0	1,200	0	0	0	1,200
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
<b>Total</b>	<b>6,250</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**City of Ottawa**  
**2020 Draft Capital Budget**  
**Service Area: Transportation Services**  
In Thousands (\$000)

Program Information			Financial Details						
Road Reconstruction/Upgrades			Class of Estimate:		C) Planning				
Dept:	Planning, Infrastructure & Economic Development 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>			2020 Request		3,300	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/Dedicated		3,300	Tax Supported/Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		3,300	4,500	5,000	5,500	
			Spending Plan		1,650	3,250	4,520	5,140	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

**City of Ottawa**  
**2020 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
909698	2020 Guiderail Renewal	Class of Estimate: C) Planning	2,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022	
The guiderail upgrade/installation program provides the necessary funding required to upgrade sub-standard systems, and/or new installations where warranted.			

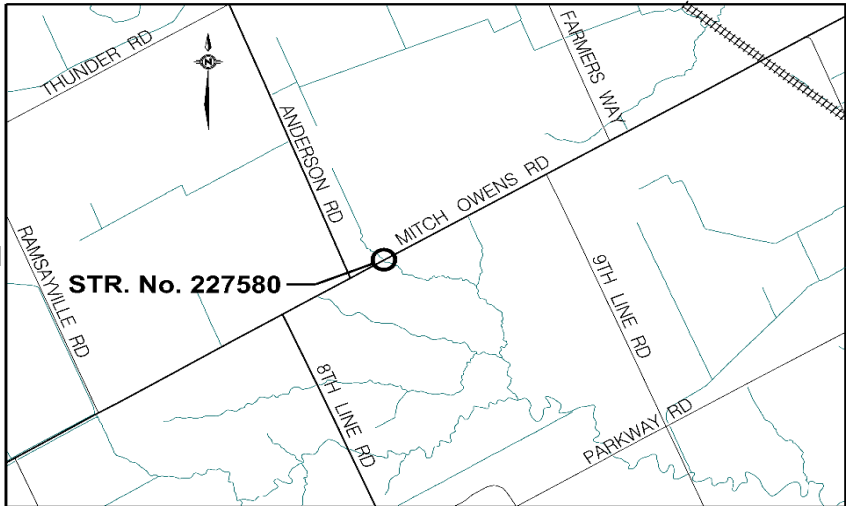
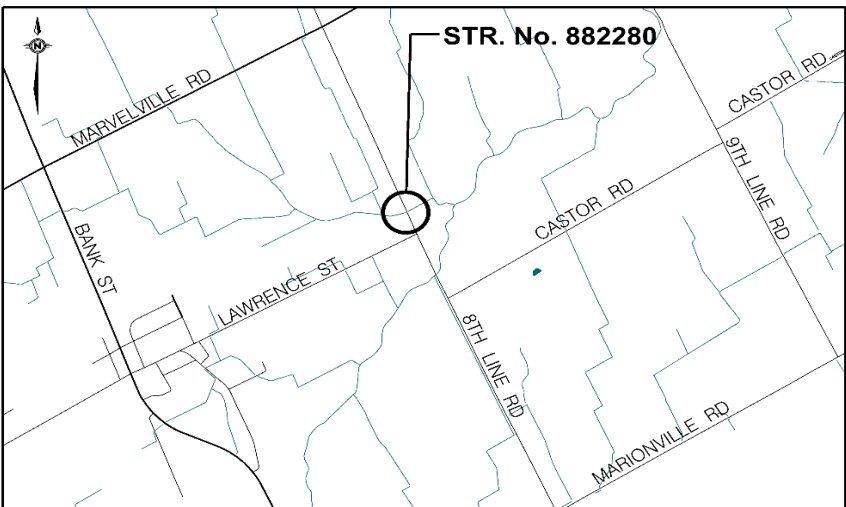
**City of Ottawa**  
**2020 Draft Capital Budget**  
**Service Area: Transportation Services**  
In Thousands (\$000)

Project Information			Location/Description	\$000's
909699	2020 Rural Road Upgrades		Class of Estimate: C) Planning	1,300
Category: Renewal of City Assets		Ward: CW	Year of Completion: 2022	
<p>The City's roadway network includes gravel surfaced, low volume surface treated, and paved rural roadways. Funding under this project provides for base repairs, reconstruction, strengthening, hard surfacing, resurfacing and drainage improvements to reinstate the roadway to acceptable conditions.</p>				
Ward	Project	Location		
	5 MURPHY CT	MARCH RD To DEAD END		
	21 ASHTON STATION RD	PURDY RD To FRANKTOWN RD (OR 10)		
	5 SPRUCE RIDGE RD	PINE BROOK LN To MCGEE SIDE RD		
	5 McGEE SIDE RD	SPRUCE RIDGE RD To 720 M WEST OF DAVID MANCHESTER RD		
	Below the Line			
	5 BREEZY HEIGHTS RD	PANMURE RD To 2 KM NORTH OF PANMURE RD		
	5 CARP VIEW RD	THOMAS ARGUE RD To DONALD B. MUNRO DR		
	5 GRAINGER PARK RD	UPPER DWYER HILL RD To 1 KM EAST OF UPPER DWYER HILL RD		
	5 THOMAS ARGUE RD	DONALD B. MUNRO DR To MARCH RD		
	19 PERRAULT RD	MILTON RD To TRIM RD		
	19 WALL RD	TENTH LINE RD (OR 47) To TRIM RD		
	20 SWALE RD (5TH LINE RD)	BELMEADE RD To DALMENY RD		
	21 SECOND LINE RD SOUTH	ROGER STEVENS DR To CENTURY ROAD EAST		
CW	SELECTIVE RURAL ROAD			
	IMPROVEMENTS	LOCATIONS TO BE DETERMINED		
	5 OLD ALMONTE RD	BEAVERTAIL RD To SPRUCE RIDGE RD		

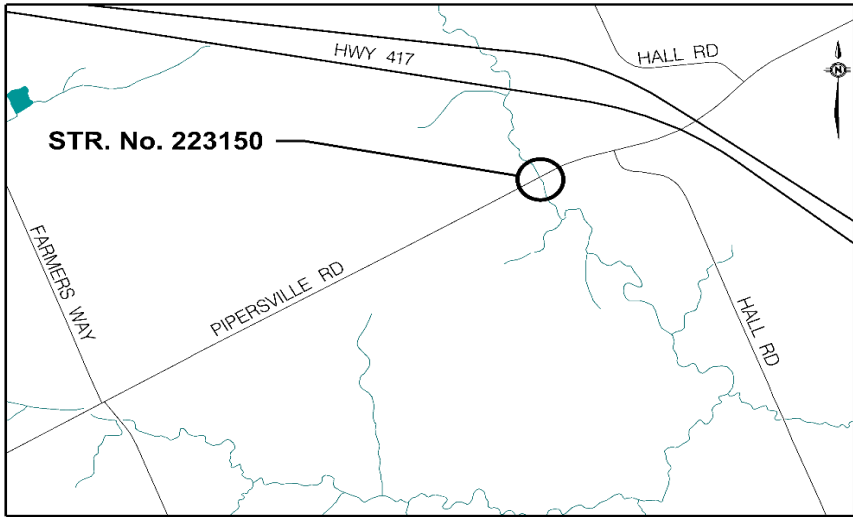
**City of Ottawa**  
**2020 Draft Capital Budget**  
**Service Area: Transportation Services**  
In Thousands (\$000)

Program Information			Financial Details													
Structures-Rural			Class of Estimate:		C) Planning											
Dept:	Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets	Ward: Multiple		Year of Completion: Various											
<p>The Structures Program provides for rehabilitation and reconstruction work undertaken on the City's existing bridges, bridge culverts, pedestrian overpasses, retaining wall systems, and noise barriers.</p> <p>Detailed information and costs associated with specific components and projects, directly follow this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p> <p>Annual programming provides allocations as required for each of the geographical areas as follows:</p> <p>Geographic Area</p> <table><tr><td colspan="2">Structures Transportation</td></tr><tr><td>Non-Rural</td><td>32,440</td></tr><tr><td>Rural</td><td>2,950</td></tr><tr><td><b>Total Structures</b></td><td><b>35,390</b></td></tr></table>			Structures Transportation		Non-Rural	32,440	Rural	2,950	<b>Total Structures</b>	<b>35,390</b>	2020 Request		2,950	Projected Yearend Unspent Bal.		0
			Structures Transportation													
			Non-Rural	32,440												
			Rural	2,950												
			<b>Total Structures</b>	<b>35,390</b>												
			Revenues		0	Debt										
			Tax Supported/ Dedicated		1,750	Tax Supported/ Dedicated Debt			1,200							
			Rate Supported		0	Rate Supported Debt			0							
			Develop. Charges		0	Develop. Charges Debt			0							
			Gas Tax		0	Gas Tax Debt			0							
			Forecast		2020	2021	2022	2023								
			Authority		2,950	0	0	0								
Spending Plan		2,018	690	242	0											
FTE's		0	0	0	0											
Operating Impact		0	0	0	0											

**City of Ottawa**  
**2020 Draft Capital Budget**  
**Service Area: Transportation Services**  
In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
<b>908163 Mitch Owens Rd [227580]</b>			<b>Class of Estimate: C) Planning</b>	<b>400</b>
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2021		
<p>Funding is required for the construction phase of a life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>				
<b>908164 8th Line Rd Bridge [882280]</b>			<b>Class of Estimate: C) Planning</b>	<b>600</b>
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2020		
<p>Funding is required for the construction phase of a life-cycle replacement, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p> <p>New year of completion 2021.</p>				

City of Ottawa
2020 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
909515    Piperville Rd Bearbrook Bridge (223150)			Class of Estimate: C) Planning	1,950
Category: Renewal of City Assets	Ward: 19	Year of Completion: 2022		
<p>Funding is required for the construction phase of a life-cycle replacement, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>				



**City of Ottawa**  
**2020 Capital Draft Budget**  
**Agriculture & Rural Affairs Committee**  
**Four Year Forecast Summary**  
**In Thousands \$(000's)**

Project Description	2020	2021	2022	2023	Total
Parks, Recreation & Culture					
Growth					
902173 Community Bldg Rural East	-	-	595	1,208	1,803
903916 Community Bldg Rural West	1,803	-	-	-	1,803
<b>Growth Total</b>	<b>1,803</b>	<b>-</b>	<b>595</b>	<b>1,208</b>	<b>3,606</b>
<b>Parks, Recreation &amp; Culture Total</b>	<b>1,803</b>	<b>-</b>	<b>595</b>	<b>1,208</b>	<b>3,606</b>
Transportation Services					
Renewal of City Assets					
908163 Mitch Owens Rd [227580]	400	-	-	-	400
908164 8th Line Rd Bridge [882280]	600	-	-	-	600
909515 Piperville RD Bearbrook Bridge (223150)	1,950	-	-	-	1,950
909698 2020 Guiderail Renewal	2,000	2,750	3,000	3,250	11,000
909699 2020 Rural Road Upgrades	1,300	1,750	2,000	2,250	7,300
<b>Renewal of City Assets Total</b>	<b>6,250</b>	<b>4,500</b>	<b>5,000</b>	<b>5,500</b>	<b>21,250</b>
<b>Transportation Services Total</b>	<b>6,250</b>	<b>4,500</b>	<b>5,000</b>	<b>5,500</b>	<b>21,250</b>
<b>Grand Total</b>	<b>8,053</b>	<b>4,500</b>	<b>5,595</b>	<b>6,708</b>	<b>24,856</b>

**City of Ottawa**  
**2020 Draft Capital Budget**  
**Agriculture & Rural Affairs**  
**Works-In-Progress**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures as of August 31, 2019	August 31 2019 Unspent Cash Balance	Total Contractual Obligations	Unspent Balance Including Contractual Obligations
<b>Fire Services</b>					
906827 Rural Water Supply Requirements-2013	310	110	200	-	200
<b>Fire Services Total</b>	<b>310</b>	<b>110</b>	<b>200</b>	<b>-</b>	<b>200</b>
<b>Parks, Recreation &amp; Culture</b>					
903916 Community Bldg Rural West	550	-	550	-	550
<b>Parks, Recreation &amp; Culture Total</b>	<b>550</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>550</b>
<b>Stormwater Services</b>					
909351 Municipal Drain Improvements - 2019	480	-	480	-	480
909626 KNL Municipal Drain	100	-	100	-	100
<b>Stormwater Services Total</b>	<b>580</b>	<b>-</b>	<b>580</b>	<b>-</b>	<b>580</b>
<b>Transportation Services</b>					
906384 Albion Road - Area Traffic Management St	150	7	143	-	143
907013 Downey Rd BCulvert over Nolan SN227100	343	243	100	-	100
907016 Fitzroy Harbour Brdge [433010]	2,226	565	1,661	-	1,661
907018 Hall Rd Bculvert SN223190	478	386	91	-	91
907027 Meadow Dr. Bridge SN882620	322	300	22	-	22
907028 Monaghan Bridge Richmond Rd SN117320	440	448	(8)	-	(8)
907033 Richmond Bridge [McBean St] SN753070	8,081	3,770	4,311	-	4,311
907035 Sand Rd Bridge SN897440	664	611	53	-	53
907036 Sarsfield Rd Bridge SN893020	220	212	8	-	8
907037 Sarsfield Rd Bridge SN897710	1,020	715	305	-	305
908157 McLean Bridge [SN112110]	2,280	2,060	220	-	220
908158 Hall Rd Bridge [SN223180]	630	552	78	-	78
908159 Mitch Owens Rd Twin Culvert	530	477	53	-	53
908160 Peter Robinson Rd Bridge [547540]	479	447	32	-	32
908162 Rideau Rd Bridge [227670]	828	83	745	-	745

**City of Ottawa**  
**2020 Draft Capital Budget**  
**Agriculture & Rural Affairs**  
**Works-In-Progress**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures as of August 31, 2019	August 31 2019 Unspent Cash Balance	Total Contractual Obligations	Unspent Balance Including Contractual Obligations
908163 Mitch Owens Rd [227580]	310	45	265	-	265
908164 8th Line Rd Bridge [882280]	100	76	24	-	24
908488 2017 Guiderail Renewal/Repl/Install	2,000	887	1,113	-	1,113
908489 2017 Rural Road Upgrades & Op Impro	1,535	1,174	361	-	361
908586 Ashton Bridge/Jock River [Ashton Stn Rd]	1,649	1,059	590	-	590
908590 Castor Road Bridge [882750]	270	222	48	-	48
908595 Kilmaurs Road Bridge SN 337080	500	98	402	-	402
908599 N Mississippi Bridge Mohrs Rd over River	1,460	960	500	-	500
908601 OR 174 Bculvert over Cardinal Creek	1,330	57	1,273	-	1,273
908602 O'Toole Rd Bculver over Drain [897080]	950	670	280	-	280
908604 Ritchie Side Rd [437620]	680	118	562	-	562
908605 South Mississippi Bridge Mohrs Rd 432030	300	262	38	-	38
908637 Peter Robinson Rd Bridge [547470]	516	371	145	-	145
908945 2018 Guiderail Renewal/Repl/Install	2,100	1,688	412	-	412
908946 2018 Rural Road Upgrades & Op Impro	2,200	1,828	372	-	372
908958 Byron St Bridge [887390]	382	41	341	-	341
908960 Anderson Rd Bridge [227920]	959	59	900	-	900
909378 2019 Guiderail Renewal	1,696	4	1,692	-	1,692
909379 2019 Rural Road Upgrades	1,100	482	618	-	618
909515 Piperville RD Bearbrook Bridge (223150)	250	1	249	-	249
<b>Transportation Services Total</b>	<b>38,976</b>	<b>20,979</b>	<b>17,997</b>	<b>-</b>	<b>17,997</b>
Wastewater Services					
908390 Manotick Servicing DCA Credit	6,857	672	6,185	-	6,185
<b>Wastewater Services Total</b>	<b>6,857</b>	<b>672</b>	<b>6,185</b>	<b>-</b>	<b>6,185</b>
<b>Grand Total</b>	<b>47,273</b>	<b>21,761</b>	<b>25,512</b>	<b>-</b>	<b>25,512</b>