



# 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	
<b>Expenditures by Program</b>					
Development Review Rural	1,899	1,786	1,786	1,831	45
Rural Affairs Office	1,138	1,223	1,223	1,248	25
<b>Gross Expenditure</b>	<b>3,037</b>	<b>3,009</b>	<b>3,009</b>	<b>3,079</b>	<b>70</b>
Recoveries & Allocations	-235	-157	-157	-157	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>2,802</b>	<b>2,852</b>	<b>2,852</b>	<b>2,922</b>	<b>70</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>3,037</b>	<b>3,009</b>	<b>3,009</b>	<b>3,079</b>	<b>70</b>
Recoveries & Allocations	-235	-157	-157	-157	0
<b>Net Expenditure</b>	<b>2,802</b>	<b>2,852</b>	<b>2,852</b>	<b>2,922</b>	<b>70</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>2,802</b>	<b>2,852</b>	<b>2,852</b>	<b>2,922</b>	<b>70</b>
<b>Full Time Equivalents</b>			<b>18.00</b>	<b>18.00</b>	<b>0.00</b>

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	
<b>Expenditures by Program</b>					
Development Review Process Rural	1,899	1,786	1,786	1,831	45
<b>Gross Expenditure</b>	<b>1,899</b>	<b>1,786</b>	<b>1,786</b>	<b>1,831</b>	<b>45</b>
Recoveries & Allocations	-198	-67	-67	-67	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>1,701</b>	<b>1,719</b>	<b>1,719</b>	<b>1,764</b>	<b>45</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>1,899</b>	<b>1,786</b>	<b>1,786</b>	<b>1,831</b>	<b>45</b>
Recoveries & Allocations	-198	-67	-67	-67	0
<b>Net Expenditure</b>	<b>1,701</b>	<b>1,719</b>	<b>1,719</b>	<b>1,764</b>	<b>45</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>1,701</b>	<b>1,719</b>	<b>1,719</b>	<b>1,764</b>	<b>45</b>
<b>Full Time Equivalents</b>			<b>16.00</b>	<b>16.00</b>	<b>0.00</b>



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	
<b>Expenditures by Program</b>					
Rural Affairs Office	1,138	1,223	1,223	1,248	25
<b>Gross Expenditure</b>	<b>1,138</b>	<b>1,223</b>	<b>1,223</b>	<b>1,248</b>	<b>25</b>
Recoveries & Allocations	-37	-90	-90	-90	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>1,101</b>	<b>1,133</b>	<b>1,133</b>	<b>1,158</b>	<b>25</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>1,138</b>	<b>1,223</b>	<b>1,223</b>	<b>1,248</b>	<b>25</b>
Recoveries & Allocations	-37	-90	-90	-90	0
<b>Net Expenditure</b>	<b>1,101</b>	<b>1,133</b>	<b>1,133</b>	<b>1,158</b>	<b>25</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>1,101</b>	<b>1,133</b>	<b>1,133</b>	<b>1,158</b>	<b>25</b>
<b>Full Time Equivalents</b>			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
<b>Renewal of City Assets Total</b>	-	<b>6,250</b>	-	-	<b>5,410</b>	<b>11,660</b>
<b>Transportation Services Total</b>	-	<b>6,250</b>	-	-	<b>5,410</b>	<b>11,660</b>
<b>Grand Total</b>	-	<b>6,250</b>	-	-	<b>5,410</b>	<b>11,660</b>

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

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Development Review Rural	1,786	1,786	0	45	0	0	0	0	1,831	45
Rural Affairs Office	1,223	1,223	0	25	0	0	0	0	1,248	25
<b>Gross Expenditure</b>	<b>3,009</b>	<b>3,009</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,079</b>	<b>70</b>
Recoveries & Allocations	-157	-157	0	0	0	0	0	0	-157	0
Revenue	0	0	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>2,852</b>	<b>2,852</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,922</b>	<b>70</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	2,016	2,016	0	70	0	0	0	0	2,086	70
Overtime	22	22	0	0	0	0	0	0	22	0
Material & Services	730	730	0	0	0	0	0	0	730	0
Transfers/Grants/Financial Charges	160	160	0	0	0	0	0	0	160	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	81	81	0	0	0	0	0	0	81	0
<b>Gross Expenditures</b>	<b>3,009</b>	<b>3,009</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,079</b>	<b>70</b>
Recoveries & Allocations	-157	-157	0	0	0	0	0	0	-157	0
<b>Net Expenditure</b>	<b>2,852</b>	<b>2,852</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,922</b>	<b>70</b>
<b>Percent of 2017 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.5%</b>	
<b>Revenues By Type</b>										
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
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
<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>0</b>	<b>0</b>
<b>Percent of 2017 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</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>2,852</b>	<b>2,852</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,922</b>	<b>70</b>
<b>Percent of 2017 Net Requirement Budget</b>			<b>0.0%</b>	<b>2.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.5%</b>	
<b>Full Time Equivalents (FTE's)</b>		18.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>18.00</b>	<b>0.00</b>
<b>Percent of 2017 FTE's</b>			<b>0.0%</b>	<b>0.0%</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 Analysis  
 In Thousands (\$000)

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	AQJ. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Development Review Process Rural	1,786	1,786	0	45	0	0	0	0	1,831	45
<b>Gross Expenditure</b>	<b>1,786</b>	<b>1,786</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>45</b>
Recoveries & Allocations	-67	-67	0	0	0	0	0	0	-67	0
Revenue	0	0	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>1,719</b>	<b>1,719</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>	<b>45</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	1,736	1,736	0	45	0	0	0	0	1,781	45
Overtime	22	22	0	0	0	0	0	0	22	0
Material & Services	28	28	0	0	0	0	0	0	28	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
<b>Gross Expenditures</b>	<b>1,786</b>	<b>1,786</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>45</b>
Recoveries & Allocations	-67	-67	0	0	0	0	0	0	-67	0
<b>Net Expenditure</b>	<b>1,719</b>	<b>1,719</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>	<b>45</b>
<b>Percent of 2017 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.6%</b>	
<b>Revenues By Type</b>										
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
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
<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>0</b>	<b>0</b>
<b>Percent of 2017 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</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>1,719</b>	<b>1,719</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>	<b>45</b>
<b>Percent of 2017 Net Requirement Budget</b>			<b>0.0%</b>	<b>2.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.6%</b>	
<b>Full Time Equivalents (FTE's)</b>		16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
<b>Percent of 2017 FTE's</b>			<b>0.0%</b>	<b>0.0%</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)

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variance to report.	0	0	0
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

2018 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
<b>Maintain Services</b> All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	45	0	45	0.00
<b>Total Maintain Services</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0.00</b>

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

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Rural Affairs Office	1,223	1,223	0	25	0	0	0	0	1,248	25
<b>Gross Expenditure</b>	<b>1,223</b>	<b>1,223</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,248</b>	<b>25</b>
Recoveries & Allocations	-90	-90	0	0	0	0	0	0	-90	0
Revenue	0	0	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>1,133</b>	<b>1,133</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158</b>	<b>25</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	280	280	0	25	0	0	0	0	305	25
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	702	702	0	0	0	0	0	0	702	0
Transfers/Grants/Financial Charges	160	160	0	0	0	0	0	0	160	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	81	81	0	0	0	0	0	0	81	0
<b>Gross Expenditures</b>	<b>1,223</b>	<b>1,223</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,248</b>	<b>25</b>
Recoveries & Allocations	-90	-90	0	0	0	0	0	0	-90	0
<b>Net Expenditure</b>	<b>1,133</b>	<b>1,133</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158</b>	<b>25</b>
<b>Percent of 2017 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.2%</b>	
<b>Revenues By Type</b>										
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
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
<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>0</b>	<b>0</b>
<b>Percent of 2017 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</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>1,133</b>	<b>1,133</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158</b>	<b>25</b>
<b>Percent of 2017 Net Requirement Budget</b>			<b>0.0%</b>	<b>2.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.2%</b>	
<b>Full Time Equivalents (FTE's)</b>		2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
<b>Percent of 2017 FTE's</b>			<b>0.0%</b>	<b>0.0%</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 Office - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variance to report.	0	0	0
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

2018 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
<b>Maintain Services</b> All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	25	0	25	0.00
<b>Total Maintain Services</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0.00</b>

# Capital Budget



City of Ottawa  
 2018 Draft Capital Budget  
 Agriculture & Rural Affairs Committee  
 In Thousands (\$000)

Service Area: Transportation Services											
Category	2018 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	11,660	0	6,250	0	0	0	5,410	0	0	0	5,410
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Strategic Initiatives	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,660</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,410</b>

**City of Ottawa**  
**2018 Draft Capital Budget**  
**Service Area: Transportation Services**  
 In Thousands (\$000)

Program Information		Financial Details				
<b>Road Reconstruction/Upgrades</b>		<b>Class of Estimate: C) Planning</b>				
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 prevent 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>		<b>2018 Request</b>	<b>3,200</b>	Projected Yearend Unspent Bal.	0	
		Revenues	0	Debt		
		Tax Supported/Dedicated	3,200	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	
		<b>Forecast</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
		Authority	3,200	2,950	3,800	4,100
		Spending Plan	2,870	2,840	3,680	4,030
		FTE's	0	0	0	0
Operating Impact	0	0	0	0		

**City of Ottawa**  
**2018 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>908945 2018 Guiderail Renewal/Repl/Install</b>		<b>Class of Estimate: C) Planning</b>	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2020	
<p>The guiderail upgrade/installation program provides the necessary funding required to upgrade sub-standard systems, and/or new installations where warranted.</p>			
<b>908946 2018 Rural Road Upgrades &amp; Op Impro</b>		<b>Class of Estimate:</b>	
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2020	
<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, and drainage improvements to reinstate the roadway to acceptable conditions.</p>			
	Gravel Road Upgrade		
20	Gordon Murdock Rd (2Nd Line Rd)	Cabin Rd To Lombardy Dr	
20	South Gower Boundary Rd	River Rd (Or 19) To Gabert Rd	
1	Trim Rd	460 M North Of Jeanne D'Arc Blvd To 680 M North Of Jeanne D'Arc Blvd	
19	Canaan Rd	Etienne Rd To 1.43Km North Of Etienne Rd	
	Below the Line		
20	Cabin Rd	Gordon Murdock Rd (2Nd Line Rd) To Stagecoach Rd	
20	Mcguire Rd	Cabin Rd To Snake Island Rd	
21	Paden Rd	Harnett Rd To Malakoff Rd	
21	Second Line Rd South	Roger Stevens Dr To Century Road East	

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

Program Information		Financial Details					
<b>Structures-Rural</b>		<b>Class of Estimate: C) Planning</b>					
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. Detailed information and costs associated with specific components and projects directly follows this program summary page. Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		<b>2018 Request</b>	<b>8,460</b>	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	3,050	Tax Supported/ Dedicated Debt			5,410
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		<b>Forecast</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
		Authority	8,460	5,050	5,000	1,880	
		Spending Plan	7,780	4,380	3,230	1,200	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

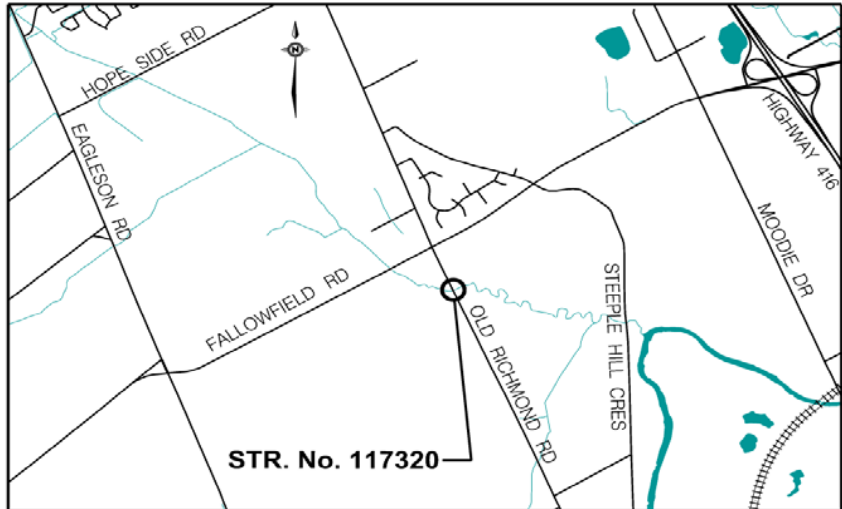

**City of Ottawa**  
**2018 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>907016 Fitzroy Harbour Brdge [433010]</b>		<b>Class of Estimate: C) Planning</b>	
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2023	
<p>Funding is required for the design phase of life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>			
<b>908162 Rideau Rd Bridge [227670]</b>		<b>Class of Estimate: C) Planning</b>	
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2021	
<p>Funding is required for the design phase of a structure replacement, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>			
<b>908163 Mitch Owens Rd [227580]</b>		<b>Class of Estimate: C) Planning</b>	
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2020	
<p>Funding is required for the design phase of life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>			

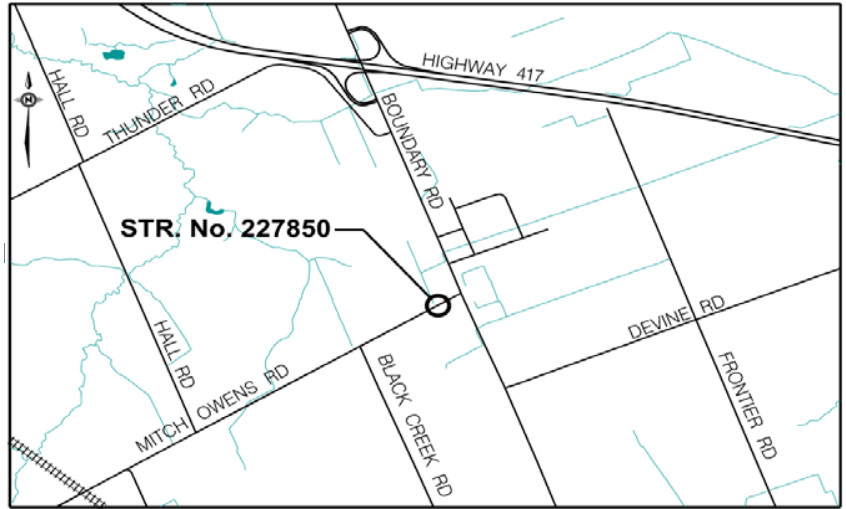
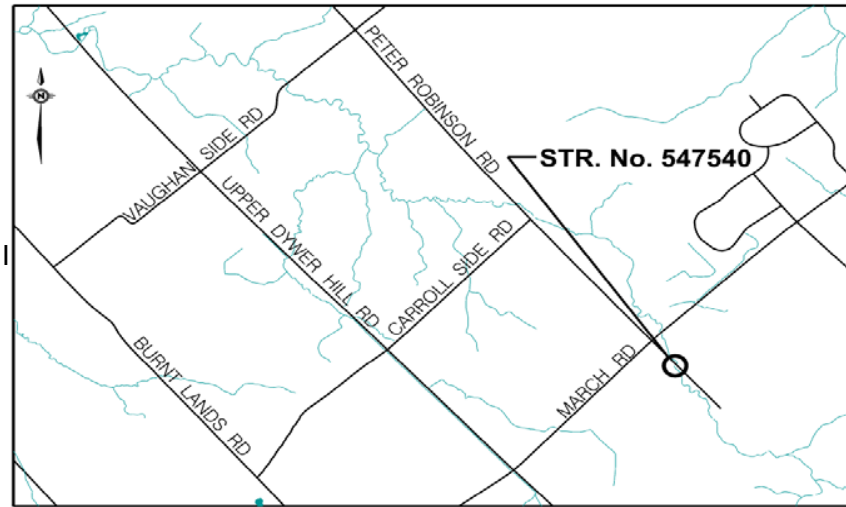
**City of Ottawa**  
**2018 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>908164</b>	<b>8th Line Rd Bridge [882280]</b>	<b>Class of Estimate: C) Planning</b>	<b>100</b>
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2020	
<p>Funding is required for the design phase of a structure replacement, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>			
<b>908604</b>	<b>Ritchie Side Rd [437620]</b>	<b>Class of Estimate: C) Planning</b>	<b>50</b>
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2022	
<p>Funding is required for the design phase of life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>			
<b>908958</b>	<b>Byron St Bridge [887390]</b>	<b>Class of Estimate: D) Conceptual</b>	<b>50</b>
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2020	
<p>Funding is required for the design phase of life-cycle rehabilitation, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>			

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 In Thousands (\$000)

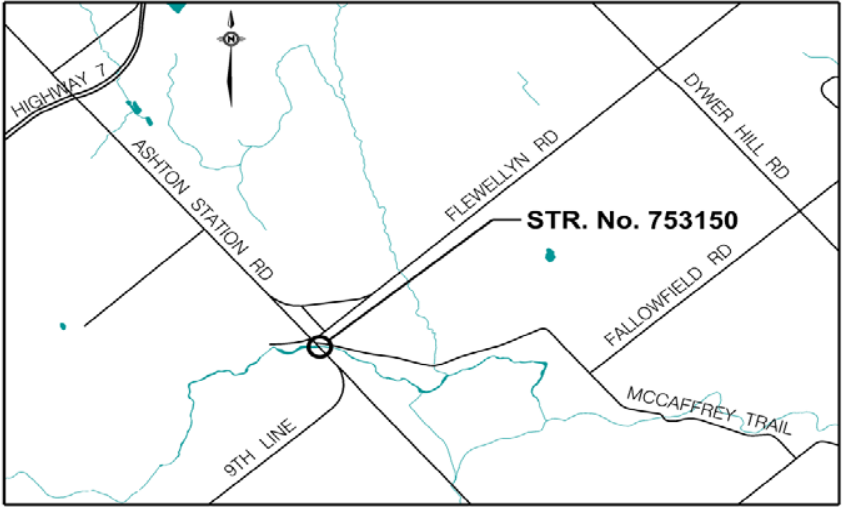
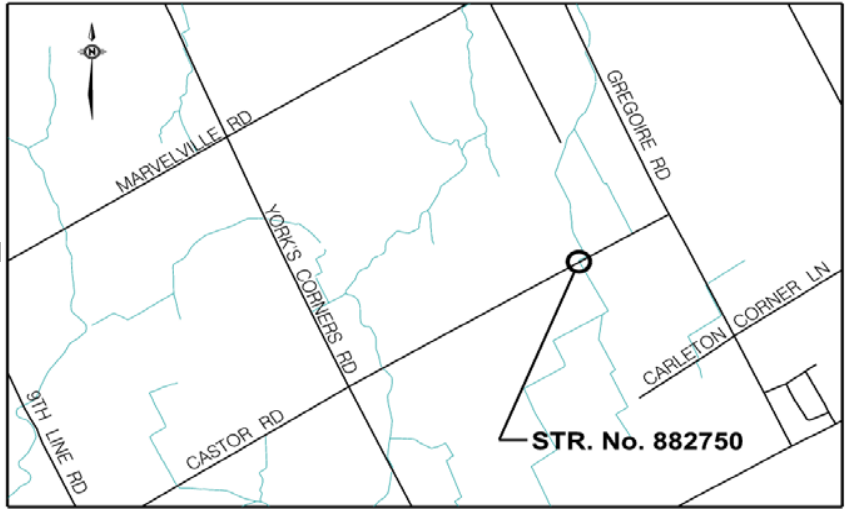
Project(s) within a Program Information		Location/Description	\$000's
<b>907028 Monaghan Bridge Richmond Rd SN117320</b>		<b>Class of Estimate: C) Planning</b>	<b>470</b>
Category: Renewal of City Assets	Ward: 21	Year of Completion: 2020	
<p>Funding is required for the construction phase of a structure rehabilitation.</p>			
<b>907033 Richmond Bridge [McBean St] SN753070</b>		<b>Class of Estimate: C) Planning</b>	<b>1,800</b>
Category: Renewal of City Assets	Ward: 21	Year of Completion: 2019	
<p>Additional funding is required for the construction phase of a bridge replacement, in line with recommendations from the 2016 functional design report.</p>			

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Project(s) within a Program Information		Location/Description	\$000's
<b>908159 Mitch Owens Rd Twin Culvert</b>		<b>Class of Estimate: C) Planning</b>	<b>430</b>
Category: Renewal of City Assets	Ward: 19, 20	Year of Completion: 2020	
<p>Funding is required for the construction phase of a structure replacement, in line with the recommendations obtained from a 2014 detailed condition assessment and renewal options analysis study.</p>			
<b>908160 Peter Robinson Rd Bridge [547540]</b>		<b>Class of Estimate: C) Planning</b>	<b>520</b>
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2021	
<p>Funding is required for the construction phase of a structure replacement, in line with the recommendations obtained from a 2014 detailed condition assessment and renewal options analysis study.</p>			



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Project(s) within a Program Information	Location/Description	\$000's
<b>908586 Ashton Bridge/Jock River [Ashton Stn Rd] Class of Estimate: C) Planning 760</b>		
Category: Renewal of City Assets	Ward: 21	Year of Completion: 2021
<p>Funding is required for the construction phase of a rehabilitation of the structure, in line with the recommendations obtained from a 2015 detailed condition assessment and renewal options analysis study.            SN 753150</p>	 <p>The map shows a section of the Jock River flowing through a residential area. A bridge structure, labeled 'STR. No. 753150', is located at the intersection of Ashton Station Rd and Flewellyn Rd. Other roads shown include Highway 7, Dywer Hill Rd, Fallowfield Rd, McCaffrey Trail, and 9th Line. A north arrow is present in the upper left corner of the map area.</p>	
<b>908590 Castor Road Bridge [882750] Class of Estimate: C) Planning 230</b>		
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2021
<p>Funding is required for the construction phase of a rehabilitation of the structure, in line with the recommendations obtained from a 2015 detailed condition assessment and renewal options analysis study.            SN 882750</p>	 <p>The map shows a residential area with several roads. A bridge structure, labeled 'STR. No. 882750', is located at the intersection of Castor Rd and York's Corners Rd. Other roads shown include Marvelville Rd, 9th Line Rd, Gregoire Rd, and Carleton Corner Ln. A north arrow is present in the upper left corner of the map area.</p>	

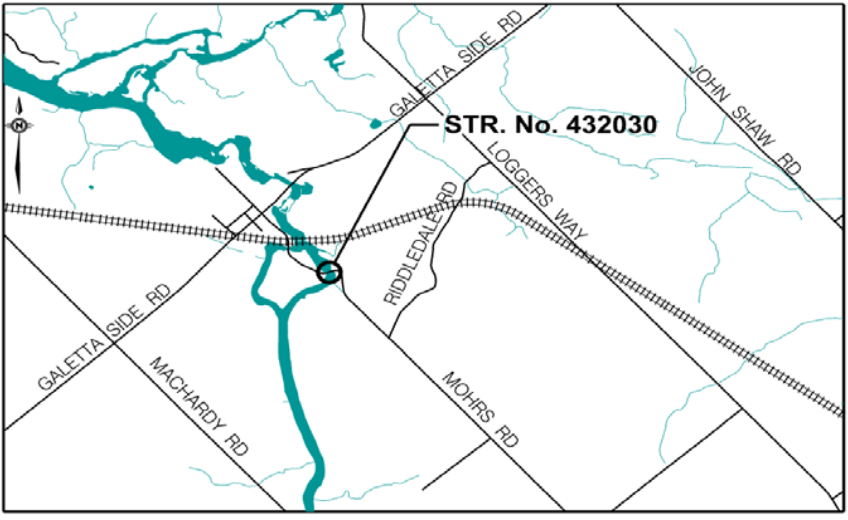
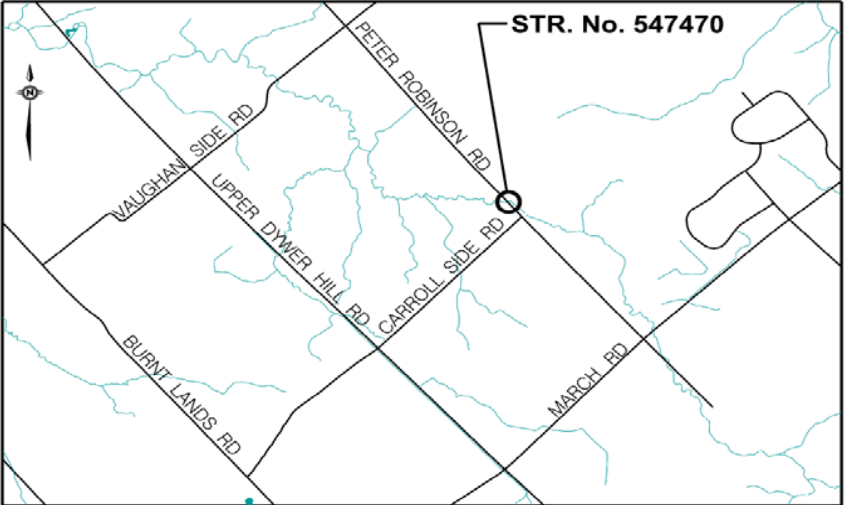
**City of Ottawa**  
**2018 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information		Location/Description	\$000's
<b>908595 Kilmaurs Road Bridge SN 337080</b>		<b>Class of Estimate: C) Planning</b>	<b>270</b>
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2021	
<p>Funding is required for the construction phase of a rehabilitation of the structure, in line with the recommendations obtained from a 2015 detailed condition assessment and renewal options analysis study.</p>			
<b>908599 N Mississippi Bridge Mohrs Rd over River</b>		<b>Class of Estimate: C) Planning</b>	<b>760</b>
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2021	
<p>Funding is required for the construction phase of a rehabilitation of the structure, in line with the recommendations obtained from a 2015 detailed condition assessment and renewal options analysis study.  SN 432020</p>			

**City of Ottawa**  
**2018 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information		Location/Description	\$000's
<b>908601 OR 174 Bculvert over Cardinal Creek</b>		<b>Class of Estimate: C) Planning</b>	<b>1,180</b>
Category: Renewal of City Assets	Ward: 1,19	Year of Completion: 2021	
<p>Funding is required for the construction phase of a rehabilitation of the structure, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.            SN 897240</p>			
<b>908602 O'Toole Rd Bculver over Drain [897080]</b>		<b>Class of Estimate: C) Planning</b>	<b>840</b>
Category: Renewal of City Assets	Ward: 19	Year of Completion: 2021	
<p>Funding is required for the construction phase of a structure replacement, in line with the recommendations obtained from a 2015 detailed condition assessment and renewal options analysis study.</p>			

**City of Ottawa**  
**2018 Draft Capital Budget**  
**Service Area: Transportation Services**  
**In Thousands (\$000)**

Project(s) within a Program Information	Location/Description	\$000's
<b>908605 South Mississippi Bridge Mohrs Rd 432030</b>		<b>Class of Estimate: C) Planning 250</b>
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2021
<p>Funding is required for the construction phase of the rehabilitation of the structure, in line with the recommendations obtained from a 2015 detailed condition assessment and renewal options analysis study.</p>	 <p>The map shows the location of the South Mississippi Bridge (STR. No. 432030) crossing Mohrs Rd. Other roads shown include Galetta Side Rd, Riddledale Rd, Loggers Way, and John Shaw Rd. The bridge structure is highlighted in red.</p>	
<b>908637 Peter Robinson Rd Bridge [547470]</b>		<b>Class of Estimate: C) Planning 310</b>
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2021
<p>Funding is required for the construction phase of the rehabilitation of the structure, in line with the recommendations obtained from a 2015 detailed condition assessment and renewal options analysis study.</p> <p>SN 547470</p>	 <p>The map shows the location of the Peter Robinson Rd Bridge (STR. No. 547470) crossing Peter Robinson Rd. Other roads shown include Vaughan Side Rd, Upper Dwyer Hill Rd, Carroll Side Rd, March Rd, and Burnt Lands Rd. The bridge structure is highlighted in red.</p>	

**City of Ottawa**  
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 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
<b>908960 Anderson Rd Bridge [227920]</b>		<b>Class of Estimate: C) Planning</b>	<b>130</b>
Category: Renewal of City Assets	Ward: 19	Year of Completion: 2021	
<p>Funding is required for the design phase of an end-of-service-life structure replacement, in line with the recommendations obtained from a detailed condition assessment and renewal options analysis study.</p>			

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

Projects by Service Area and Category	2018	2019	2020	2021	Total
<b>Parks, Recreation &amp; Culture</b>					
<b>Growth</b>					
902173 Community Building - Rural East	-	-	-	1,454	1,454
903916 Community Bldg Rural West	-	-	1,454	-	1,454
<b>Growth Total</b>	<b>-</b>	<b>-</b>	<b>1,454</b>	<b>1,454</b>	<b>2,908</b>
<b>Parks, Recreation &amp; Culture Total</b>	<b>-</b>	<b>-</b>	<b>1,454</b>	<b>1,454</b>	<b>2,908</b>
<b>Transportation Services</b>					
<b>Renewal of City Assets</b>					
907015 Etienne Rd Bridge [897140]	-	-	90	760	850
907016 Fitzroy Harbour Bldg [433010]	160	1,310	-	-	1,470
907028 Monaghan Bridge Richmond Rd SN117320	470	-	-	-	470
907033 Richmond Bridge [McBean St] SN753070	1,800	-	-	-	1,800
908159 Mitch Owens Rd Twin Culvert	430	-	-	-	430
908160 Peter Robinson Rd Bridge [547540]	520	-	-	-	520
908162 Rideau Rd Bridge [227670]	100	670	-	-	770
908163 Mitch Owens Rd [227580]	50	330	-	-	380
908164 8th Line Rd Bridge [882280]	100	650	-	-	750
908586 Ashton Bridge/Jock River [Ashton Stn Rd]	760	-	-	-	760
908590 Castor Road Bridge [882750]	230	-	-	-	230
908591 Church Street Bridge [873100]	-	120	540	-	660
908594 Indian Creek Rd [897510]	-	60	460	-	520
908595 Kilmaurs Road Bridge SN 337080	270	-	-	-	270
908599 N Mississippi Bridge Mohrs Rd over River	760	-	-	-	760
908601 OR 174 Bculvert over Cardinal Creek	1,180	-	-	-	1,180
908602 O'Toole Rd Bculver over Drain [897080]	840	-	-	-	840
908604 Ritchie Side Rd [437620]	50	270	-	-	320

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

Projects by Service Area and Category	2018	2019	2020	2021	Total
908605 South Mississippi Bridge Mohrs Rd 432030	250	-	-	-	250
908609 Watters Road Bridge SN897070	-	50	150	-	200
908637 Peter Robinson Rd Bridge [547470]	310	-	-	-	310
908945 2018 Guiderail Renewal/Repl/Install	2,100	1,850	2,300	2,500	8,750
908946 2018 Rural Road Upgrades & Op Impro	1,100	1,100	1,500	1,600	5,300
908958 Byron St Bridge [887390]	50	210	-	-	260
908960 Anderson Rd Bridge [227920]	130	760	-	-	890
908961 Woodlawn Bridge [337130]	-	70	460	-	530
908964 Bruce St Bridge [887380]	-	140	580	-	720
908965 Etienne Rd Bridge [897170]	-	-	50	200	250
908967 Quesnel Bridge [893010]	-	410	2,440	-	2,850
908969 Brownlee Rd [757080-1,2]	-	-	150	580	730
908970 Dalmac Rd Bridge [882290]	-	-	30	150	180
908971 8th Line Rd BCulvert [882570]	-	-	50	190	240
<b>Renewal of City Assets Total</b>	<b>11,660</b>	<b>8,000</b>	<b>8,800</b>	<b>5,980</b>	<b>34,440</b>
<b>Transportation Services Total</b>	<b>11,660</b>	<b>8,000</b>	<b>8,800</b>	<b>5,980</b>	<b>34,440</b>
<b>Grand Total</b>	<b>11,660</b>	<b>8,000</b>	<b>10,254</b>	<b>7,434</b>	<b>37,348</b>

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

Project Description	Total Authority	Total Expenditures as of August 31, 2017	Unspent Cash Balance as of August 31, 2017	Total Contractual Obligation	Unspent/Uncommitted Balance as of August 31, 2017
Environment					
Strategic Initiatives					
903256 Rural Area Acquisitions	350	194	156	7	149
<b>Strategic Initiatives Total</b>	<b>350</b>	<b>194</b>	<b>156</b>	<b>7</b>	<b>149</b>
<b>Environment Total</b>	<b>350</b>	<b>194</b>	<b>156</b>	<b>7</b>	<b>149</b>
Fire Services					
Growth					
906827 Rural Water Supply Requirements-2013	310	105	205	11	194
<b>Growth Total</b>	<b>310</b>	<b>105</b>	<b>205</b>	<b>11</b>	<b>194</b>
<b>Fire Services Total</b>	<b>310</b>	<b>105</b>	<b>205</b>	<b>11</b>	<b>194</b>
Transportation Services					
Renewal of City Assets					
906596 Stagecoach Rd O/P Drain	550	381	169	43	125
906871 9th Line Rd Bridge - Ross MD SN882150	562	466	95	54	42
906874 Anderson Bridge [John Shaw Rd] SN433060	1,121	978	143	124	19
907010 Anderson Rd Culvert SN227960	304	288	16	5	12
907011 Birchgrove Becketts Crk Bridge SN897180	593	551	42	34	9
907012 Diamondview Rd Bculvert SN547420	888	622	265	52	214
907013 Downey Rd BCulvert over Nolan SN227100	343	242	101	2	99
907014 Dwyer Hill Bridge (Fisher Bridge) SN7531	415	348	67	37	31
907017 Garvin Rd Bridge SN757500	578	514	64	35	29
907018 Hall Rd Bculvert SN223190	478	384	94	21	73
907022 Leitrim Rd Twin Culvert SN227950	428	406	22	5	17
907023 Lunney Rd Bclvrt Con2Lot27 SN437730	226	149	78	69	9
907024 Ottawa Rd 29 Bculvert SN437750	244	229	15	-	15
907025 Mansfield Road Bridge SN757230	744	659	85	55	30
907026 McDiarmid Rd Bridge - Castor MD SN882200	463	440	23	8	15
907027 Meadow Dr. Bridge SN882620	322	297	24	9	15
907028 Monaghan Bridge Richmond Rd SN117320	100	12	88	19	68
907033 Richmond Bridge [McBean St] SN753070	5,714	232	5,482	216	5,266



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

Project Description	Total Authority	Total Expenditures as of August 31, 2017	Unspent Cash Balance as of August 31, 2017	Total Contractual Obligation	Unspent/Uncommitted Balance as of August 31, 2017
907034 Rideau Valley Dr B Culvert SN117800	334	323	11	-	11
907035 Sand Rd Bridge SN897440	664	611	53	45	8
907036 Sarsfield Rd Bridge SN893020	220	212	8	3	5
907037 Sarsfield Rd Bridge SN897710	1,020	175	845	455	390
907040 Woodkilton Rd Bridge SN337800	294	263	31	17	14
907749 Guiderail Renewal/Repl/Install	200	175	25	-	25
907750 Rural Road Upgrades & Op Impro	1,170	1,332	(162)	12	(174)
908157 McLean Bridge [SN112110]	2,280	696	1,584	1,504	80
908158 Hall Rd Bridge [SN223180]	930	45	885	548	337
908159 Mitch Owens Rd Twin Culvert	100	11	89	23	66
908160 Peter Robinson Rd Bridge [547540]	100	7	93	48	45
908488 2017 Guiderail Renewal/Repl/Install	2,000	33	1,967	421	1,547
908489 2017 Rural Road Upgrades & Op Impro	1,860	302	1,558	712	846
908586 Ashton Bridge/Jock River [Ashton Stn Rd]	100	8	92	76	16
908590 Castor Road Bridge [882750]	40	11	29	25	4
908595 Kilmaurs Road Bridge SN 337080	50	3	47	36	11
908599 N Mississippi Bridge Mohrs Rd over River	100	24	76	28	48
908601 OR 174 Bculvert over Cardinal Creek	150	14	136	52	83
908602 O'Toole Rd Bculver over Drain [897080]	110	14	96	86	10
908605 South Mississippi Bridge Mohrs Rd 432030	50	3	47	41	6
908637 Peter Robinson Rd Bridge [547470]	50	4	46	46	0
<b>Renewal of City Assets Total</b>	<b>25,891</b>	<b>11,462</b>	<b>14,430</b>	<b>4,966</b>	<b>9,464</b>
<b>Transportation Services Total</b>	<b>25,891</b>	<b>11,462</b>	<b>14,430</b>	<b>4,966</b>	<b>9,464</b>
Wastewater Services					
Growth					
908390 Manotick Servicing DCA Credit	6,857	274	6,583	6,583	0
<b>Growth Total</b>	<b>6,857</b>	<b>274</b>	<b>6,583</b>	<b>6,583</b>	<b>0</b>
<b>Wastewater Services Total</b>	<b>6,857</b>	<b>274</b>	<b>6,583</b>	<b>6,583</b>	<b>0</b>
<b>Grand Total</b>	<b>33,408</b>	<b>12,034</b>	<b>21,374</b>	<b>11,566</b>	<b>9,808</b>