



**Agriculture and Rural
Affairs Committee**

Tax Supported Programs



2019-194

**Draft
BUDGET 2019**

Better roads and transit.
Safer communities.
More housing.

Table of Contents

Agriculture and Rural Affairs Committee

Service Area Summary	1
Development Review - Rural	1
Rural Affairs Office	2
Operating Resource Requirement Summary	4
Development Review Process Rural	5
Operating Resource Requirement	5
Rural Affairs Office	6
Operating Resource Requirement	6
User Fees	7
Capital Program Funding Summary	8

Planning, Infrastructure and Economic Development Development Review - Rural 2019 Service Area Summary

Description

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

Planning, Infrastructure and Economic Development Rural Affairs Office 2019 Service Area Summary

Description

The Rural Affairs Office is part of the Economic Development Branch within 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.

The Rural Affairs Office reports to the Agricultural and Rural Affairs Committee (ARAC). Originating from the 2005 Rural Summit, the Office offers unique programs and services that support economic growth and vitality in rural Ottawa. These activities are also supported by the City's Economic Strategy, which identifies rural Ottawa as one of four key areas of focus. The Rural Affairs Office articulates rural interests by supporting the development and implementation of key policy documents, including the planned Rural Economic Development Strategy.

Programs/Services Offered

- Implement ARAC priorities including those arising from the Rural Summits Plan and deliver the Mayor's Rural Expo
- Deliver the Ontario Wildlife Damage Compensation Program
- Administer the rural grant programs
- Develop policies and by-laws related to unique rural activities
- Develop strategies to support precision agriculture

- Support for various local food initiatives and farm promotion (Savour Ottawa, Agri-East Lowlands, Farm and Food Care)
- Partner with 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
- Manages corporate rural inbox, providing one stop service to rural residents looking for information
- 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)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Rural	1,755	1,810	1,836	1,896	60
Rural Affairs Office	970	811	1,175	1,185	10
Gross Expenditure	2,725	2,621	3,011	3,081	70
Recoveries & Allocations	-81	-63	-104	-104	0
Revenue	-1	0	0	0	0
Net Requirement	2,643	2,558	2,907	2,977	70
Expenditures by Type					
Salaries, Wages & Benefits	2,008	1,910	2,067	2,137	70
Overtime	10	23	23	23	0
Material & Services	381	420	674	674	0
Transfers/Grants/Financial Charges	203	109	160	160	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	123	159	87	87	0
Gross Expenditures	2,725	2,621	3,011	3,081	70
Recoveries & Allocations	-81	-63	-104	-104	0
Net Expenditure	2,644	2,558	2,907	2,977	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	-1	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1	0	0	0	0
Net Requirement	2,643	2,558	2,907	2,977	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)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Process Rural	1,755	1,810	1,836	1,896	60
Gross Expenditure	1,755	1,810	1,836	1,896	60
Recoveries & Allocations	-67	-50	-67	-67	0
Revenue	0	0	0	0	0
Net Requirement	1,688	1,760	1,769	1,829	60
Expenditures by Type					
Salaries, Wages & Benefits	1,722	1,774	1,782	1,842	60
Overtime	10	23	23	23	0
Material & Services	19	10	25	25	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	3	6	6	0
Gross Expenditures	1,755	1,810	1,836	1,896	60
Recoveries & Allocations	-67	-50	-67	-67	0
Net Expenditure	1,688	1,760	1,769	1,829	60
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	1,688	1,760	1,769	1,829	60
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)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Rural Affairs Office	970	811	1,175	1,185	10
Gross Expenditure	970	811	1,175	1,185	10
Recoveries & Allocations	-14	-13	-37	-37	0
Revenue	-1	0	0	0	0
Net Requirement	955	798	1,138	1,148	10
Expenditures by Type					
Salaries, Wages & Benefits	286	136	285	295	10
Overtime	0	0	0	0	0
Material & Services	362	410	649	649	0
Transfers/Grants/Financial Charges	203	109	160	160	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	119	156	81	81	0
Gross Expenditures	970	811	1,175	1,185	10
Recoveries & Allocations	-14	-13	-37	-37	0
Net Expenditure	956	798	1,138	1,148	10
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	-1	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1	0	0	0	0
Net Requirement	955	798	1,138	1,148	10
Full Time Equivalents			2.00	2.00	0.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Fence Viewer Fee	364.00	371.00	380.00	2.4%	4.4%	01-Apr-19	
Total Departmental							0

City Of Ottawa
2019 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	Total
Parks, Recreation & Culture						
Growth						
903916 Community Bldg Rural West	-	78	-	272	200	550
Growth Total	-	78	-	272	200	550
Parks, Recreation & Culture Total						
-	-	78	-	272	200	550
Transportation Services						
Renewal of City Assets						
907016 Fitzroy Harbour Brdge [433010]	-	660	-	-	1,000	1,660
908162 Rideau Rd Bridge [227670]	-	250	-	-	300	550
908163 Mitch Owens Rd [227580]	-	260	-	-	-	260
908595 Kilmaurs Road Bridge SN 337080	-	80	-	-	100	180
908604 Ritchie Side Rd [437620]	-	120	-	-	500	620
908958 Byron St Bridge [887390]	-	190	-	-	-	190
908960 Anderson Rd Bridge [227920]	-	210	-	-	500	710
909378 2019 Guiderail Renewal	-	1,696	-	-	-	1,696
909379 2019 Rural Road Upgrades	-	1,100	-	-	-	1,100
909515 Piperville RD Bearbrook Bridge (22315	-	150	-	-	100	250
Renewal of City Assets Total	-	4,716	-	-	2,500	7,216
Transportation Services Total						
-	-	4,716	-	-	2,500	7,216
Total	-	4,794	-	272	2,700	7,766