



Agriculture and Rural Affairs Committee

Tax Supported Programs



Draft BUDGET 2019

Better roads and transit.
Safer communities.
More housing.

2019-194

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Agriculture and Rural Affairs Committee

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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						
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						
Total	-	4,794	-	272	2,700	7,766

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Development Review Rural	1,810	1,836	0	60	0	0	1,896	60
Rural Affairs Office	811	1,175	0	10	0	0	1,185	10
Gross Expenditure	2,621	3,011	0	70	0	0	3,081	70
Recoveries & Allocations	-63	-104	0	0	0	0	-104	0
Revenue	0	0	0	0	0	0	0	0
Net Requirement	2,558	2,907	0	70	0	0	2,977	70
Expenditures by Type								
Salaries, Wages & Benefits	1,910	2,067	0	70	0	0	2,137	70
Overtime	23	23	0	0	0	0	23	0
Material & Services	420	674	0	0	0	0	674	0
Transfers/Grants/Financial Charges	109	160	0	0	0	0	160	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	159	87	0	0	0	0	87	0
Gross Expenditures	2,621	3,011	0	70	0	0	3,081	70
Recoveries & Allocations	-63	-104	0	0	0	0	-104	0
Net Expenditure	2,558	2,907	0	70	0	0	2,977	70
Percent of 2018 Net Expenditure Budget			0.0%	2.4%	0.0%	0.0%	2.4%	
Revenues By Type								
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
Total Revenue	0	0	0	0	0	0	0	0
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	2,558	2,907	0	70	0	0	2,977	70
Percent of 2018 Net Requirement Budget			0.0%	2.4%	0.0%	0.0%	2.4%	
Full Time Equivalents (FTE's)		18.00	0.00	0.00	0.00	0.00	18.00	0.00
Percent of 2018 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Development Review Process Rural	1,810	1,836	0	60	0	0	1,896	60
Gross Expenditure	1,810	1,836	0	60	0	0	1,896	60
Recoveries & Allocations	-50	-67	0	0	0	0	-67	0
Revenue	0	0	0	0	0	0	0	0
Net Requirement	1,760	1,769	0	60	0	0	1,829	60
Expenditures by Type								
Salaries, Wages & Benefits	1,774	1,782	0	60	0	0	1,842	60
Overtime	23	23	0	0	0	0	23	0
Material & Services	10	25	0	0	0	0	25	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	3	6	0	0	0	0	6	0
Gross Expenditures	1,810	1,836	0	60	0	0	1,896	60
Recoveries & Allocations	-50	-67	0	0	0	0	-67	0
Net Expenditure	1,760	1,769	0	60	0	0	1,829	60
Percent of 2018 Net Expenditure Budget			0.0%	3.4%	0.0%	0.0%	3.4%	
Revenues By Type								
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
Total Revenue	0	0	0	0	0	0	0	0
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	1,760	1,769	0	60	0	0	1,829	60
Percent of 2018 Net Requirement Budget			0.0%	3.4%	0.0%	0.0%	3.4%	
Full Time Equivalents (FTE's)		16.00	0.00	0.00	0.00	0.00	16.00	0.00
Percent of 2018 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

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

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variances to report.	9	0	9
Total Surplus / (Deficit)	9	0	9

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	60	0	60	0.00
Total Maintain Services	60	0	60	0.00
Total Budget Changes	60	0	60	0.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Rural Affairs Office	811	1,175	0	10	0	0	1,185	10
Gross Expenditure	811	1,175	0	10	0	0	1,185	10
Recoveries & Allocations	-13	-37	0	0	0	0	-37	0
Revenue	0	0	0	0	0	0	0	0
Net Requirement	798	1,138	0	10	0	0	1,148	10
Expenditures by Type								
Salaries, Wages & Benefits	136	285	0	10	0	0	295	10
Overtime	0	0	0	0	0	0	0	0
Material & Services	410	649	0	0	0	0	649	0
Transfers/Grants/Financial Charges	109	160	0	0	0	0	160	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	156	81	0	0	0	0	81	0
Gross Expenditures	811	1,175	0	10	0	0	1,185	10
Recoveries & Allocations	-13	-37	0	0	0	0	-37	0
Net Expenditure	798	1,138	0	10	0	0	1,148	10
Percent of 2018 Net Expenditure Budget			0.0%	0.9%	0.0%	0.0%	0.9%	
Revenues By Type								
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
Total Revenue	0	0	0	0	0	0	0	0
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	798	1,138	0	10	0	0	1,148	10
			0.0%	0.9%	0.0%	0.0%	0.9%	
Full Time Equivalent (FTE's)		2.00	0.00	0.00	0.00	0.00	2.00	0.00
Percent of 2018 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

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

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Surplus largely due to vacancies and delays in work plan initiatives.	340	0	340
Total Surplus / (Deficit)	340	0	340

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2019 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
 2019 Draft Capital Budget
 Agriculture & Rural Affairs Committee
 In Thousands (\$000)

Service Area: Parks, Recreation & Culture											
Category	2019 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	550	0	78	0	272	0	200	0	0	0	200
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancement	0	0	0	0	0	0	0	0	0	0	0
Total	550	0	78	0	272	0	200	0	0	0	200

City of Ottawa
2019 Draft Capital Budget
Service Area: Parks, Recreation & Culture
In Thousands (\$000)

Project Information			Financial Details					
903916 Community Bldg Rural West			Class of Estimate: C) Planning					
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: CW	Year of Completion: 2024				
<p>Identified in the Development Charge background study, a new community building is to be constructed in the fast growing rural West community. The 2019 funding represents the first contribution towards the estimated project costs and will assist with site selection and design.</p>			2019 Request	550	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	78	Tax Supported/ Dedicated Debt	200		
			Rate Supported	0	Rate Supported Debt	0		
			Develop. Charges	272	Develop. Charges Debt	0		
			Gas Tax	0	Gas Tax Debt	0		
			Forecast	2019	2020	2021	2022	
			Authority	550	904	0	0	
			Spending Plan	364	364	364	362	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

City of Ottawa
 2019 Draft Capital Budget
 Agriculture & Rural Affairs Committee
 In Thousands (\$000)

Service Area: Transportation Services											
Category	2019 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	7,216	0	4,716	0	0	0	2,500	0	0	0	2,500
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 Enhancement	0	0	0	0	0	0	0	0	0	0	0
Total	7,216	0	4,716	0	0	0	2,500	0	0	0	2,500

City of Ottawa
2019 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. Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		2019 Request	2,796	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/Dedicated	2,796	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	2019	2020	2021	2022	
		Authority	2,796	3,300	4,500	5,000	
		Spending Plan	1,400	2,490	3,806	6,420	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

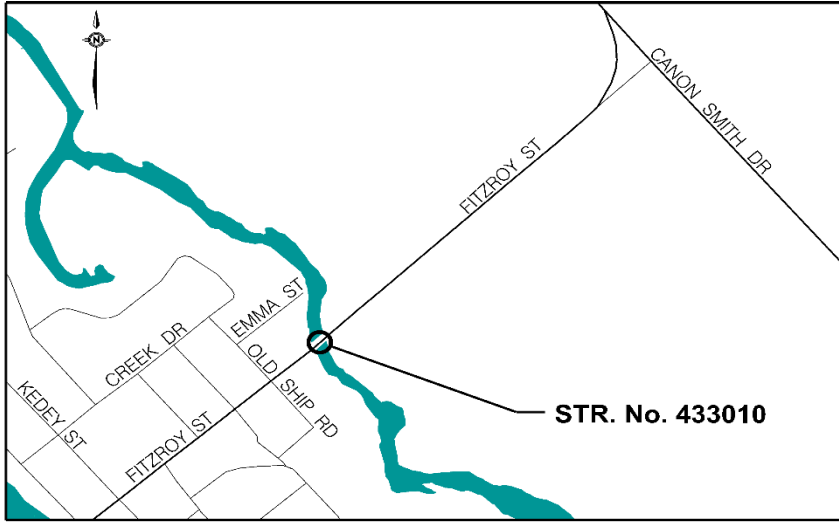
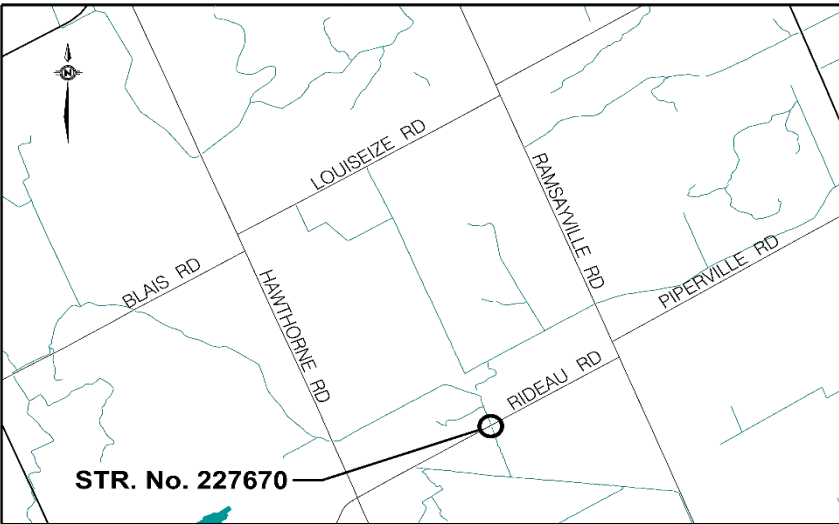
City of Ottawa
2019 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
909378	2019 Guiderail Renewal	Class of Estimate: C) Planning	1,696
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021	
<p>The guiderail upgrade/installation program provides the necessary funding required to upgrade sub-standard systems, and/or new installations where warranted.</p>			

City of Ottawa
2019 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 follows this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		2019 Request	4,420	Projected Yearend Unspent Bal.		0	
		Revenues	0	Debt			
		Tax Supported/Dedicated	1,920	Tax Supported/Dedicated Debt			2,500
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	0	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2019	2020	2021	2022	
		Authority	4,420	1,200	0	0	
		Spending Plan	2,230	1,940	1,210	240	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

City of Ottawa
2019 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
907016 Fitzroy Harbour Bridge [433010]		Class of Estimate: B) Design	1,660
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2023	
<p>Funding is required for the construction phase of a life-cycle rehabilitation of the structure.</p> <p>New year of completion is 2021.</p>			
908162 Rideau Rd Bridge [227670]		Class of Estimate: C) Planning	550
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2021	
<p>Funding is required for the construction phase of a structure replacement.</p>			

City of Ottawa
2019 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description	\$000's
908163 Mitch Owens Rd [227580]			Class of Estimate: C) Planning	260
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2020		
<p>Funding is required for the construction phase of a life-cycle rehabilitation of the structure.</p> <p>New year of completion is 2021.</p>				
908595 Kilmaurs Road Bridge SN 337080			Class of Estimate: C) Planning	180
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2021		
<p>Funding is required for the construction phase of a structure replacement.</p>				

City of Ottawa
2019 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information		Location/Description	\$000's
908604 Ritchie Side Rd [437620]		Class of Estimate: C) Planning	620
Category: Renewal of City Assets	Ward: 5	Year of Completion: 2022	
<p>Funding is required for the construction phase of a structure replacement.</p> <p>New year of completion is 2021.</p>			
908958 Byron St Bridge [887390]		Class of Estimate: C) Planning	190
Category: Renewal of City Assets	Ward: 20	Year of Completion: 2020	
<p>Funding is required for the construction phase of a life-cycle rehabilitation of the structure.</p> <p>New year of completion is 2021.</p>			

City of Ottawa
2019 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			Location/Description		\$000's
908960 Anderson Rd Bridge [227920]			Class of Estimate: C) Planning		710
Category: Renewal of City Assets	Ward: 19	Year of Completion: 2021			
<p>Funding is required for the construction phase of a structure replacement.</p>					
909515 Piperville Rd Bearbrook Bridge (223150)			Class of Estimate: C) Planning		250
Category: Renewal of City Assets	Ward: 19	Year of Completion: 2022			
<p>Funding is required for the design phase of a life-cycle renewal in line with the recommendations made in the 2018 detailed condition assessment and renewal options analysis report.</p>					

City of Ottawa
2019 Draft Capital Budget
Agriculture & Rural Affairs Committee
Capital Forecast Summary
In Thousands (000's)

Project Description	2019	2020	2021	2022	Total
Parks, Recreation & Culture					
Growth					
902173 Community Bldg Rural East	-	-	-	496	496
903916 Community Bldg Rural West	550	904	-	-	1,454
Growth Total	550	904	-	496	1,950
Parks, Recreation & Culture Total	550	904	-	496	1,950
Transportation Services					
Renewal of City Assets					
907016 Fitzroy Harbour Bldg [433010]	1,660	-	-	-	1,660
908162 Rideau Rd Bridge [227670]	550	-	-	-	550
908163 Mitch Owens Rd [227580]	260	-	-	-	260
908595 Kilmaurs Road Bridge SN 337080	180	-	-	-	180
908604 Ritchie Side Rd [437620]	620	-	-	-	620
908958 Byron St Bridge [887390]	190	-	-	-	190
908960 Anderson Rd Bridge [227920]	710	-	-	-	710
909378 2019 Guiderail Renewal	1,696	2,000	2,750	3,000	9,446
909379 2019 Rural Road Upgrades	1,100	1,300	1,750	2,000	6,150
909515 Piperville RD Bearbrook Bridge (223150)	250	1,200	-	-	1,450
Renewal of City Assets Total	7,216	4,500	4,500	5,000	21,216
Transportation Services Total	7,216	4,500	4,500	5,000	21,216
Grand Total	7,766	5,404	4,500	5,496	23,166

City of Ottawa
Agriculture & Rural Affairs
Capital Works-In-Progress

Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
Fire Services					
Growth					
906827 Rural Water Supply Requirements-2013	310,000	107,731	202,269	-	202,269
Growth Total	310,000	107,731	202,269	-	202,269
Fire Services Total	310,000	107,731	202,269	-	202,269
Transportation Services					
Renewal of City Assets					
907013 Downey Rd BCulvert over Nolan SN227100	342,850	243,216	99,634	-	99,634
907016 Fitzroy Harbour Brgde [433010]	240,000	14,707	225,293	80,124	145,169
907018 Hall Rd Bculvert SN223190	477,500	386,479	91,021	20,570	70,450
907027 Meadow Dr. Bridge SN882620	321,600	300,094	21,506	4,751	16,755
907028 Monaghan Bridge Richmond Rd SN117320	440,000	70,354	369,646	330,941	38,705
907033 Richmond Bridge [McBean St] SN753070	8,081,000	1,539,256	6,541,744	5,819,243	722,500
907035 Sand Rd Bridge SN897440	664,000	611,000	53,000	45,470	7,530
907036 Sarsfield Rd Bridge SN893020	219,750	211,707	8,043	3,339	4,705
907037 Sarsfield Rd Bridge SN897710	1,019,750	691,443	328,307	38,701	289,607
908157 McLean Bridge [SN112110]	2,280,000	2,054,446	225,554	197,737	27,817
908158 Hall Rd Bridge [SN223180]	930,000	550,345	379,655	63,021	316,635
908159 Mitch Owens Rd Twin Culvert	530,000	114,029	415,971	35,162	380,808
908160 Peter Robinson Rd Bridge [547540]	479,000	224,787	254,213	251,189	3,023
908162 Rideau Rd Bridge [227670]	100,000	2,926	97,074	93,220	3,854
908163 Mitch Owens Rd [227580]	50,000	2,316	47,684	46,610	1,074
908164 8th Line Rd Bridge [882280]	100,000	1,402	98,598	93,220	5,378
908488 2017 Guiderail Renewal/Repl/Install	2,000,000	783,066	1,216,934	182,142	1,034,792
908489 2017 Rural Road Upgrades & Op Impro	1,535,000	1,181,493	353,507	3,431	350,076
908586 Ashton Bridge/Jock River [Ashton Stn Rd]	1,175,000	153,633	1,021,367	931,824	89,543
908590 Castor Road Bridge [882750]	270,000	91,640	178,360	163,455	14,904
908595 Kilmaurs Road Bridge SN 337080	320,000	41,918	278,082	28,379	249,703

City of Ottawa
Agriculture & Rural Affairs
Capital Works-In-Progress

Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
908599 N Mississippi Bridge Mohrs Rd over River	1,460,000	139,354	1,320,646	865,183	455,463
908601 OR 174 Bculvert over Cardinal Creek	1,330,000	50,230	1,279,770	33,680	1,246,090
908602 O'Toole Rd Bculver over Drain [897080]	950,000	352,076	597,924	334,606	263,319
908604 Ritchie Side Rd [437620]	60,000	11,117	48,883	18,649	30,233
908605 South Mississippi Bridge Mohrs Rd 432030	300,000	47,768	252,232	231,349	20,884
908637 Peter Robinson Rd Bridge [547470]	516,000	54,486	461,514	457,593	3,921
908945 2018 Guiderail Renewal/Repl/Install	2,100,000	134,149	1,965,851	1,773,693	192,158
908946 2018 Rural Road Upgrades & Op Impro	2,200,000	1,335,881	864,119	506,507	357,612
908958 Byron St Bridge [887390]	50,000	1,019	48,981	46,610	2,370
908960 Anderson Rd Bridge [227920]	130,000	1,019	128,981	49,838	79,142
Renewal of City Assets Total	30,671,450	11,397,357	19,274,093	12,750,238	6,523,856
Service Enhancement					
906384 Albion Road - Area Traffic Management St	150,000	-	150,000	-	150,000
Service Enhancement Total	150,000	-	150,000	-	150,000
Transportation Services Total	30,821,450	11,397,357	19,424,093	12,750,238	6,673,856
Wastewater Services					
Growth					
908390 Manotick Servicing DCA Credit	6,856,600	493,158	6,363,442	6,363,431	11
Growth Total	6,856,600	493,158	6,363,442	6,363,431	11
Wastewater Services Total	6,856,600	493,158	6,363,442	6,363,431	11
Grand Total	37,988,050	11,998,246	25,989,804	19,113,669	6,876,136