



Draft **BUDGET** 2022

**Pathway to recovery:
Investing in our
people and communities**

**Agriculture & Rural Affairs
Committee**

Tabled November 3, 2021



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Argiculture & Rural Affairs Committee

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Planning, Infrastructure and Economic Development 2022 Service Area Summary- Development Review - Rural

Development Review – Rural is within the Development Review branch of Planning Services. Planning Services is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building priorities from planning and delivering growth opportunities and infrastructure, to managing City’s 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)

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Process Rural	1,750	1,931	1,931	1,971	40
Gross Expenditure	1,750	1,931	1,931	1,971	40
Recoveries & Allocations	-68	-62	-62	-62	0
Revenue	0	0	0	0	0
Net Requirement	1,682	1,869	1,869	1,909	40
Expenditures by Type					
Salaries, Wages & Benefits	1,739	1,880	1,880	1,920	40
Overtime	3	24	24	24	0
Material & Services	7	27	27	27	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	1	0	0	0	0
Gross Expenditures	1,750	1,931	1,931	1,971	40
Recoveries & Allocations	-68	-62	-62	-62	0
Net Expenditure	1,682	1,869	1,869	1,909	40
Revenues By Type					
Federal	0	0	0	0	0
Provincial	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	1,682	1,869	1,869	1,909	40
Full Time Equivalents			15.00	15.00	0.00

Planning, Infrastructure and Economic Development Department 2022 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 opportunities and infrastructure, to managing City assets and investments, to fostering economic prosperity.

This branch 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 the Ottawa Smart Farm at Area X.O 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)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Rural Affairs	1,082	1,322	1,127	1,142	15
Gross Expenditure	1,082	1,322	1,127	1,142	15
Recoveries & Allocations	-13	-37	-37	-37	0
Revenue	0	-195	0	0	0
Net Requirement	1,069	1,090	1,090	1,105	15
Expenditures by Type					
Salaries, Wages & Benefits	140	237	237	252	15
Overtime	0	0	0	0	0
Material & Services	345	369	369	369	0
Transfers/Grants/Financial Charges	558	585	440	440	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	39	131	81	81	0
Gross Expenditures	1,082	1,322	1,127	1,142	15
Recoveries & Allocations	-13	-37	-37	-37	0
Net Expenditure	1,069	1,285	1,090	1,105	15
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	-50	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	-145	0	0	0
Total Revenue	0	-195	0	0	0
Net Requirement	1,069	1,090	1,090	1,105	15
Full Time Equivalents			2.00	2.00	0.00

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Fence Viewer Fee	390.00	400.00	410.00	2.5%	5.1%	01-Jan-22	
Total Departmental							0

City Of Ottawa
2022 Draft Capital Budget
Agriculture & Rural Affairs Committee
Capital Funding Summary
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Transportation Services						
Renewal of City Assets						
910425 2022 Guiderail Renewal	0	0	2,500	0	500	3,000
910426 2022 Rural Road Upgrades	0	0	1,400	0	0	1,400
Renewal of City Assets Total	0	0	3,900	0	500	4,400
Transportation Services Total	0	0	3,900	0	500	4,400
Grand Total	0	0	3,900	0	500	4,400