



Draft **BUDGET** 2022

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

**Agriculture & Rural Affairs
Committee**

Tabled November 3, 2021



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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

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Development Review Process Rural	1,931	1,931	0	40	0	0	0	1,971	40
Gross Expenditure	1,931	1,931	0	40	0	0	0	1,971	40
Recoveries & Allocations	-62	-62	0	0	0	0	0	-62	0
Revenue	0	0	0	0	0	0	0	0	0
Net Requirement	1,869	1,869	0	40	0	0	0	1,909	40
Expenditures by Type									
Salaries, Wages & Benefits	1,880	1,880	0	40	0	0	0	1,920	40
Overtime	24	24	0	0	0	0	0	24	0
Material & Services	27	27	0	0	0	0	0	27	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0
Gross Expenditures	1,931	1,931	0	40	0	0	0	1,971	40
Recoveries & Allocations	-62	-62	0	0	0	0	0	-62	0
Net Expenditure	1,869	1,869	0	40	0	0	0	1,909	40
Percent of 2022 Net Expenditure Budget			0.0%	2.1%	0.0%	0.0%	0.0%	2.1%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	1,869	1,869	0	40	0	0	0	1,909	40
Percent of 2022 Net Requirement Budget			0.0%	2.1%	0.0%	0.0%	0.0%	2.1%	
Full Time Equivalents (FTE's)		15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
Percent of 2022 FTE's			0.0%	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)

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	40	0	40	0.00
Total Maintain Services	40	0	40	0.00
Total Budget Changes	40	0	40	0.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Rural Affairs	1,322	1,127	0	15	0	0	0	1,142	15
Gross Expenditure	1,322	1,127	0	15	0	0	0	1,142	15
Recoveries & Allocations	-37	-37	0	0	0	0	0	-37	0
Revenue	-195	0	0	0	0	0	0	0	0
Net Requirement	1,090	1,090	0	15	0	0	0	1,105	15
Expenditures by Type									
Salaries, Wages & Benefits	237	237	0	15	0	0	0	252	15
Overtime	0	0	0	0	0	0	0	0	0
Material & Services	369	369	0	0	0	0	0	369	0
Transfers/Grants/Financial Charges	585	440	0	0	0	0	0	440	0
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	131	81	0	0	0	0	0	81	0
Gross Expenditures	1,322	1,127	0	15	0	0	0	1,142	15
Recoveries & Allocations	-37	-37	0	0	0	0	0	-37	0
Net Expenditure	1,285	1,090	0	15	0	0	0	1,105	15
Percent of 2022 Net Expenditure Budget			0.0%	1.4%	0.0%	0.0%	0.0%	1.4%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	-50	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0
Other	-145	0	0	0	0	0	0	0	0
Total Revenue	-195	0	0	0	0	0	0	0	0
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	1,090	1,090	0	15	0	0	0	1,105	15
			0.0%	1.4%	0.0%	0.0%	0.0%	1.4%	
Full Time Equivalents (FTE's)		2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Percent of 2022 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	-195	195	0	
Total Surplus / (Deficit)	-195	195	0	
2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	15	0	15	0.00
Total Maintain Services	15	0	15	0.00
Total Budget Changes	15	0	15	0.00

Capital Budget

City of Ottawa
2022 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Service Area: Transportation Services											
Category	2022 Draft 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	4,400	0	3,900	0	0	0	500	0	0	0	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 Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	4,400	0	3,900	0	0	0	500	0	0	0	500

City of Ottawa
2022 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>			2022 Request	4,400	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/Dedicated	3,900	Tax Supported/Dedicated Debt		500	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	0	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast	2022	2023	2024	2025	
			Authority	4,400	5,500	6,000	6,500	
			Spending Plan	2,450	4,220	5,630	6,150	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

City of Ottawa
2022 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
910425	2022 Guiderail Renewal	Class of Estimate: C) Planning	3,000
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<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
2022 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Project Information		Location/Description	\$000's
910426 2022 Rural Road Upgrades		Class of Estimate: C) Planning	1,400
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2024	
<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	
21	SECOND LINE RD SOUTH	ROGER STEVENS DR to CENTURY ROAD EAST	
	Below the Line		
5	DAVID MANCHESTER RD	RICHARDSON SIDE RD to BEND (200 M NORTH OF HIGHWAY 7)	
19	CANAAN RD	ETIENNE RD to 1.43km NORTH OF ETIENNE RD	
5	THOMAS ARGUE RD	DONALD B. MUNRO DR to MARCH RD	
5	CARP VIEW RD	THOMAS ARGUE RD to DONALD B. MUNRO DR	
19	WALL RD	TENTH LINE RD (OR 47) to TRIM RD	
19	PERRAULT RD	MILTON RD to TRIM RD	
21	ASHTON STATION RD	1.0km SOUTH OF 9TH LINE RD (BECKWITH) to MCLINTON RD	
20	SWALE RD (5TH LINE RD)	BELMEADE RD to DALMENY RD	
5	BREEZY HEIGHTS RD	PANMURE RD to 2 KM NORTH OF PANMURE RD	
19	MCNEELY RD	920 M SOUTH OF MAGLADRY RD to 820 M SOUTH OF MCGLADRY RD	
21	CONLEY RD	FRANKTOWN RD (OR 10) to MANSFIELD RD	
5	CORKERY RD	CARTERFARM CR to DEAD END	
21	THIRD LINE RD	CARSONBY RD to CENTURY RD WEST	
21	CARSONBY RD WEST	THIRD LINE RD to PRINCE OF WALES DR (OR 73)	
21	PHELAN RD WEST	PRINCE OF WALES DR (OR 73) to ORMOND RD	
20	STONE SCHOOL RD	410 M EAST OF BANK ST to JOHN QUINN RD	
19	ARBUSTE WAY	SEQUOIA DR to JONQUILLE WAY	
21	SETTLER'S WAY (DISCONTINUOUS)	PADEN RD WEST to PADEN RD EAST	
CW	SELECTIVE RURAL ROAD IMPROVEMENTS	LOCATIONS TO BE DETERMINED	

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

Project Description	2022	2023	2024	2025	Total
Parks, Recreation & Culture					
Growth					
902173 Community Bldg Rural East	0	737	1,066	0	1,803
Growth Total	0	737	1,066	0	1,803
Parks, Recreation & Culture Total	0	737	1,066	0	1,803
Transportation Services					
Renewal of City Assets					
910425 2022 Guiderail Renewal	3,000	3,250	3,500	3,750	13,500
910426 2022 Rural Road Upgrades	1,400	2,250	2,500	2,750	8,900
Renewal of City Assets Total	4,400	5,500	6,000	6,500	22,400
Transportation Services Total	4,400	5,500	6,000	6,500	22,400
Grand Total	4,400	6,237	7,066	6,500	24,203

City Of Ottawa
 Capital Works-In-Progress as at August 31, 2021
 Agriculture & Rural Affairs Committee
 In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Parks, Recreation & Culture					
903916 Community Bldg Rural West	2,453	6	2,447	119	2,328
Parks, Recreation & Culture Total	2,453	6	2,447	119	2,328
Stormwater Services					
910367 O'Keefe Lots 14&15 Municipal Drain	100	0	100	0	100
Stormwater Services Total	100	0	100	0	100
Transportation Services					
906384 Albion Road - Area Traffic Management St	150	120	30	7	23
907016 Fitzroy Harbour Brdge [433010]	2,186	2,010	176	17	158
907033 Richmond Bridge [McBean St] SN753070	8,081	7,048	1,033	126	907
908162 Rideau Rd Bridge [227670]	831	690	141	6	135
908163 Mitch Owens Rd [227580]	410	348	62	58	4
908164 8th Line Rd Bridge [882280]	498	443	55	50	5
908595 Kilmaurs Road Bridge SN 337080	400	334	66	11	55
908604 Ritchie Side Rd [437620]	680	538	142	6	136
908958 Byron St Bridge [887390]	382	294	88	2	87
909378 2019 Guiderail Renewal	1,696	1,478	218	117	101
909379 2019 Rural Road Upgrades	1,277	1,019	258	249	10
909515 Piperville RD Bearbrook Bridge (223150)	3,510	1,513	1,997	1,835	162
909698 2020 Guiderail Renewal	2,000	468	1,532	104	1,428
909699 2020 Rural Road Upgrades	1,479	1,207	272	173	99
910093 2021 Guiderail Renewal	1,950	0	1,950	41	1,909
910094 2021 Rural Road Upgrades	400	51	349	27	322
Transportation Services Total	25,930	17,558	8,371	2,830	5,541
Grand Total	28,483	17,564	10,918	2,950	7,969