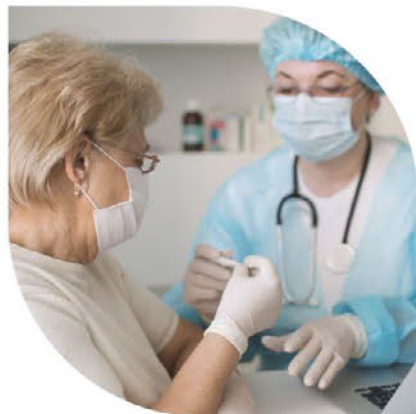




Draft **BUDGET 2021**

Investing in our community.
Moving Ottawa forward.

Agriculture & Rural Affairs Committee



Tabled November 4, 2020

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Agriculture & Rural Affairs Committee

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Planning, Infrastructure and Economic Development 2021 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Process Rural	1,828	1,885	1,885	1,930	45
Gross Expenditure	1,828	1,885	1,885	1,930	45
Recoveries & Allocations	0	-68	-68	-68	0
Revenue	0	0	0	0	0
Net Requirement	1,828	1,817	1,817	1,862	45
Expenditures by Type					
Salaries, Wages & Benefits	1,784	1,829	1,829	1,874	45
Overtime	23	23	23	23	0
Material & Services	17	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	4	6	6	6	0
Gross Expenditures	1,828	1,885	1,885	1,930	45
Recoveries & Allocations	0	-68	-68	-68	0
Net Expenditure	1,828	1,817	1,817	1,862	45
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	1,828	1,817	1,817	1,862	45
Full Time Equivalents			15.00	15.00	0.00

Planning, Infrastructure and Economic Development Department 2021 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 agricultural programming at Ottawa Level 5 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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Rural Affairs	869	1,022	1,122	1,127	5
Gross Expenditure	869	1,022	1,122	1,127	5
Recoveries & Allocations	-21	-37	-37	-37	0
Revenue	0	0	0	0	0
Net Requirement	848	985	1,085	1,090	5
Expenditures by Type					
Salaries, Wages & Benefits	103	132	232	237	5
Overtime	0	0	0	0	0
Material & Services	390	505	505	505	0
Transfers/Grants/Financial Charges	273	304	304	304	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	103	81	81	81	0
Gross Expenditures	869	1,022	1,122	1,127	5
Recoveries & Allocations	-21	-37	-37	-37	0
Net Expenditure	848	985	1,085	1,090	5
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	848	985	1,085	1,090	5
Full Time Equivalents			2.00	2.00	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Fence Viewer Fee	380.00	390.00	400.00	2.6%	5.3%	01-Jan-21	
Total Departmental							0

City Of Ottawa
2021 Draft Capital Budget
Agriculture & Rural Affairs Committee
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						
910093 2021 Guiderail Renewal	-	-	1,950	-	-	1,950
910094 2021 Rural Road Upgrades	-	-	400	-	-	400
Renewal of City Assets Total	-	-	2,350	-	-	2,350
Transportation Services Total	-	-	2,350	-	-	2,350
Grand Total	-	-	2,350	-	-	2,350