

BUDGET 2016 *Ottawa*



2015-184_01

Agriculture and Rural Affairs Committee

Draft Operating and Capital Budget

Tax Supported Programs

Tabled November 12, 2015

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Agriculture and Rural Affairs Committee

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Planning and Growth Management - Development Review - Rural Services 2016 Budget Briefing Note

Description

Planning and Growth Management reports primarily through Planning Committee, and includes Transportation Planning (reports through the Transportation Committee) and Development Review – Rural Services (reports through the Agricultural and Rural Affairs Committee).

Our mission: proudly shaping our city to enhance the quality of life for all. Our vision: connecting people and ideas to inspire, plan, and build a vibrant liveable city.

Programs/Services Offered

- Provide One Stop Service delivering multi-disciplinary review and approval of development applications in the rural area (including planning, engineering, urban design, parks, transportation and heritage considerations);
- Manage rural issues through the Rural Affairs Office;
- Implement the priorities that arose during the Rural Summits;
- Deliver the Ontario Wildlife Damage Compensation Program;
- Administer the rural grant programs;
- Support for various buy local activities such as Savour~Savourez Ottawa;
- Partner with other 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;

- Administer the review, reporting and enforcement responsibilities related to the City's source water protection plans under the Clean Water Act;
- Support departmental delivery of various programs and services to rural residents; and
- Locally administer the Line Fences Act, R.S.O. 1990, Chapter L.17.

City of Ottawa
 Development Review Process Rural - Operating Resource Requirement
 In Thousands (\$000)

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Process Rural	3,495	3,393	3,393	3,426	33
Gross Expenditure	3,495	3,393	3,393	3,426	33
Recoveries & Allocations	-220	-133	-133	-138	-5
Revenue	0	0	0	0	0
Net Requirement	3,275	3,260	3,260	3,288	28
Expenditures by Type					
Salaries, Wages & Benefits	2,001	2,029	1,979	2,109	130
Overtime	28	12	22	22	0
Material & Services	1,276	1,120	1,150	1,053	-97
Transfers/Grants/Financial Charges	150	150	160	160	0
Fleet Costs	7	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	33	82	82	82	0
Gross Expenditures	3,495	3,393	3,393	3,426	33
Recoveries & Allocations	-220	-133	-133	-138	-5
Net Expenditure	3,275	3,260	3,260	3,288	28
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	3,275	3,260	3,260	3,288	28
Full Time Equivalents			18.00	18.00	0.00

City of Ottawa
2016 Draft Capital Budget
Agriculture & Rural Affairs Committee
Capital Program Summary & Funding
In Thousands (\$000)

Project Description	Revenue	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Grand Total
Renewal of City Assets						
906871 9th Line Rd Bridge - Ross MD SN882150	0	100	0	0	300	400
907010 Anderson Rd Culvert SN227960	0	190	0	0	300	490
907012 Diamondview Rd Bculvert SN547420	0	290	0	0	500	790
907013 Downey Rd BCulvert over Nolan SN227100	0	160	0	0	300	460
907014 Dwyer Hill Bridge (Fisher Bridge) SN7531	0	150	0	0	200	350
907017 Garvin Rd Bridge SN757500	0	110	0	0	300	410
907018 Hall Rd Bculvert SN223190	0	130	0	0	200	330
907022 Leitrim Rd Twin Culvert SN227950	0	110	0	0	600	710
907024 Ottawa Rd 29 Bculvert SN437750	0	110	0	0	200	310
907026 McDiarmid Rd Bridge - Castor MD SN882200	0	180	0	0	0	180
907029 Parkway Rd Bridge Con 4 Lot 5/6 SN882670	0	70	0	0	200	270
907034 Rideau Valley Dr B Culvert SN117800	0	150	0	0	300	450
907036 Sarsfield Rd Bridge SN893020	0	80	0	0	300	380
907037 Sarsfield Rd Bridge SN897710	0	180	0	0	200	380
907040 Woodkilton Rd Bridge SN337800	0	50	0	0	300	350
908148 2016 Rural Road Upgrades & Op Improvemnt	0	1,340	0	0	0	1,340
908149 2016 Guiderail Renewal/Repl/Install	0	500	0	0	0	500
908157 McLean Bridge [SN112110]	0	25	0	0	75	100
908158 Hall Rd Bridge [SN223180]	0	25	0	0	75	100
Renewal of City Assets Total	0	3,950	0	0	4,350	8,300