

# BUDGET 2011 *Ottawa*



## **Agriculture and Rural Affairs Committee**

## **Draft Operating and Capital Budget**

## **Tax Supported Programs**

ottawa.ca

City services **3-1-1**

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Tabled January, 2011



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***Agriculture and Rural Affairs Committee***

**Development Review Process Rural**

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## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note***

### **Description**

- Prepares Community Design Plans, heritage studies and designations, and urban design guidelines and plans;
- Provides strategic planning and environmental assessments for transportation projects (including transit, roads, cycling and walking) and infrastructure (water, wastewater, stormwater and groundwater);
- Centre of expertise for population, employment, mapping and graphics, land use, development and travel demand data, and for monitoring and forecasting related to population, employment, housing and transportation demand;
- Sets growth-related capital budget priorities and performs long-range financial planning for development-related infrastructure requirements including the Development Charges By-law;
- Provides One Stop Service delivering multi-disciplinary review and approval of development applications on a geographic basis (including planning, engineering, urban design, parks, transportation and heritage considerations);
- Undertakes policy development related to land use, the natural environment, transportation (including cycling and walking), piped services and other infrastructure;
- Rural Affairs Office undertakes rural issues management;
- Conducts inspections of developer-constructed growth-related infrastructure through to assumption;
- Centre of expertise on all roadway modification matters; administers the Roadway Modifications Approvals process needed to support growth, as well as the Network Modification program.
- Administers the permitting of a range of development-related permits.
- Provides accurate and timely compliance reports and releases of development agreements.
- Undertakes policy and by-law development; review and approval of permit applications and sign minor variances of permanent signs on private property and pool enclosures;

### **Programs / Services Offered**

- Official Plan, Transportation Master Plan, Infrastructure Master Plan, Natural Systems Planning
- Zoning By-law, Community Development Plans and Urban Design Guidelines
- Development Review process
- Online development applications search tool ([ottawa.ca/devapps](http://ottawa.ca/devapps)) providing information on development applications currently under review

## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note***

- Heritage Program
- Research, Forecasting, Analysis and Monitoring
- Growth-related infrastructure environmental assessments
- Area Traffic Management plans
- Cycling and Walking facilities
- Transit Priority facilities
- Rural Affairs Office
- Develop Roadway Modification Approvals related to development and/or operational requirements
- Development and non-development related permitting
- Compliance reports and releases of development agreements
- Permits for permanent signs on private property, including processing sign minor variances
- Permits and inspections of new pool enclosures

### **Re-Organizations**

- In 2009 the Planning and Growth Management Department was created with the implementation of One Stop Service and the realignment/creation of the following Branches into the department:
  - Building Code Services Branch
  - Transportation Planning Branch
  - Policy Development and Urban Design Branch
  - Development Review Services – Rural (including Rural Affairs office), Urban and Suburban Branches

### **Performance / Outcome Measures**

- 2009 OMBI Results show that the percentage of plans of subdivision and condominiums meeting Planning Act timelines is 85.7% (2008 – 78.9.6%, 2007 – 84.6.%). The Branch target is to achieve the target 80% of the time. Results at the end of Q3 2010 are tracking at 97%.

## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note***

- 2009 OMBI results show that the percentage of Zoning By-law Amendment applications meeting Planning Act timeframes has improved at 73.8% (2008 – 56.3%, 2007 – 62.6%). The Branch target is to achieve the target 80% of the time. This result is affected by the scheduling of meetings i.e. months when only one Planning and Environment Committee or Agricultural and Rural Affairs Committee meeting is scheduled, as opposed to two, staffing levels, and complexity of the application. Results at the end of Q3 2010 are tracking at 71%.
- The Department does not report to OMBI on results for site plan applications meeting timelines due to the range of application types and timelines in Ottawa, and the corresponding lack of comparability with other municipalities. However, these results are reported to Council on a quarterly basis. The Branch target is to achieve the target 80% of the time. Results at the end of Q3 2010 are tracking at 31%.

## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note***

Permit and Sign Activity 2003 to 2010

Activity	2003	2004	2005	2006	2007	2008	2009	Jan – Sept 2010
<b>Pool Permits</b>	1,219	937	957	972	949	838	818	799
<b>Permanent Signs (incl billboards, directional, development and street ad)</b>	830	558	832	831	1,143	932	1,236	1,125
<b>Number of Sign Minor Variance Applications</b>	41	25	18	14	24	22	31	42
<b>Private Roadway Naming Applications</b>	20	10	14	13	11	7	11	8
<b>Zoning and Building Code Compliance reports</b>	990	806	732	848	719	678	1,100	797
<b>Road Cut Permits</b>			4750	4884	5393	5223	5390	4195
<b>Encroachments: Construction related</b>			1428	1665	1671	1880	1794	1338
<b>Encroachments: Outdoor Patios</b>			72	89	80	82	78	76
<b>Private Approach</b>			448	303	398	479	321	233



## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note***

### **2011 Budget Risks / Other Considerations**

Q3 2010 results reflect a 24% increase over the number of applications received in 2009, and if this trend continues will approach activity levels in 2007 and 2008. Based on economic forecasts, this trend is expected to continue into 2011.

On the Development Review side, an increase in planning application fees of 2.75% is proposed for 2011. In response to a recommendation in the Development Review Process Audit, the Department is completing a comprehensive fee review in Q1 2011. This review is based on information obtained in the time tracking system implemented in September 2009. This system will allow for an analysis of the time spent on varying types of planning application so that an appropriate fee can be assessed. A report to Committee and Council in Q 2011 will recommend fee adjustments.

Additional funding is also being sought to commence work over the next few years to set the stage for transit-oriented **development along the Tunney's Station-Blair Station LRT line**. Specifically this funding will be directed toward the commencement of planning studies in the communities adjoining the Lees, Hurdman, VIA station, St. Laurent, Cyrville, and Blair transit stations. Also, CDP work will likely **be needed for the Tunney's and Lebreton stations, depending on the direction** Public Works and Government Services Canada (PWGSC) and the National Capital Commission (NCC), respectively, take on these two areas.

The Building Code Services Branch non-Ontario Building Code services related to permanent signs on private property, pool enclosures, compliance reports, and releases of development agreements, are all funded through user fees. Most of the fees for service are price sensitive and have been maintained at a lower rate to ensure the fees do not become a disincentive to property owners. For example, the pool enclosure fee has been maintained for a number of years to avoid the fee outpacing the cost of an inflatable pool, yet continue to offset the administration and inspection costs associated with enforcing the minimum safety standard for pool enclosures. The lower fees results in higher frequency of voluntary compliance and averts higher enforcement costs.

There is a risk that the requests for compliance reports will stagnate due to the availability of title insurance to homebuyers as this latter service is offered to the homebuyer at a slightly lower cost than the compliance report.

## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note***

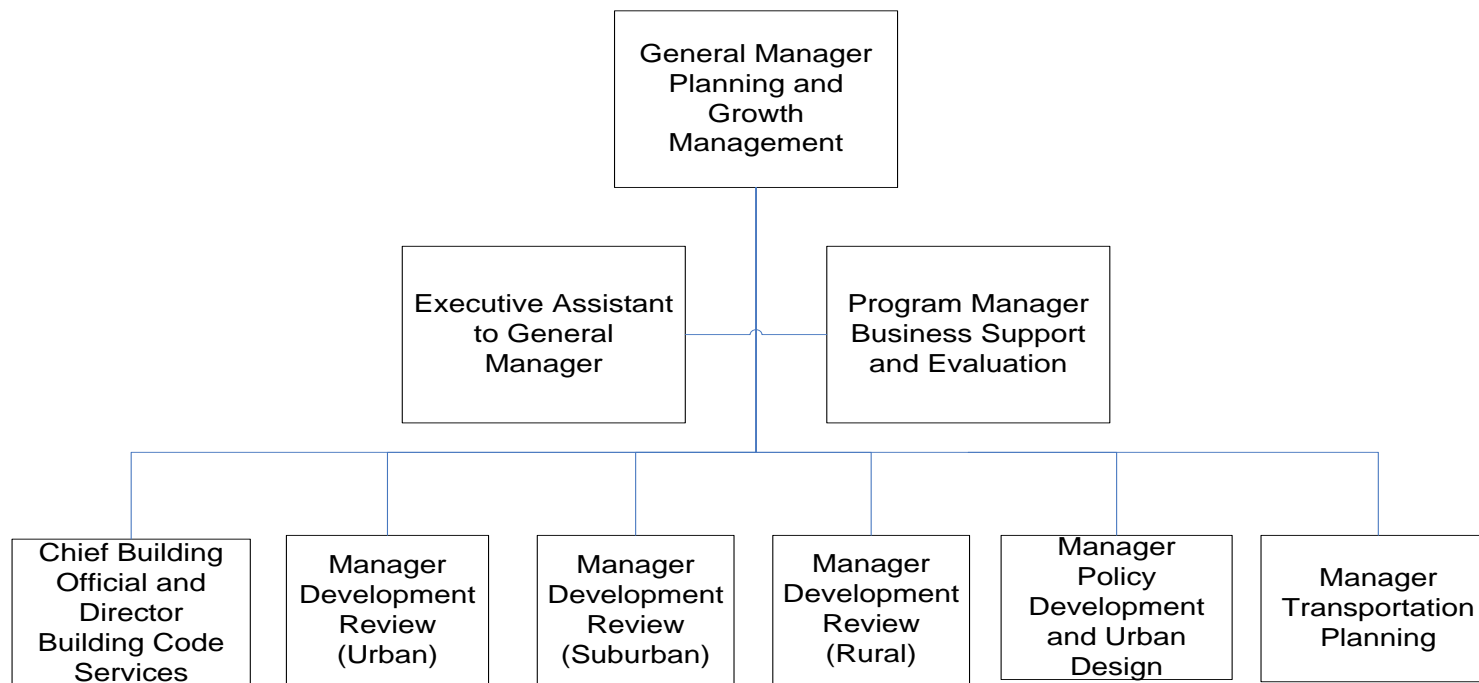
Notwithstanding, the requirement for the reports continues as recommended to lawyers by the Law Society of Upper Canada. Compliance reports are also an effective low cost means of obtaining compliance from property owners who are seeking to normalize deficiencies or outstanding zoning violations as a condition of sale.

More aggressive enforcement would ensure a higher number of property owners who install signs illegally obtain a permit. A higher level of compliance will result in a lower number of complaints and the associated costs in handling these. The same would apply for pool enclosure permits. In addition, increasing public awareness of the requirement for a pool enclosure permit would improve public safety while ensuring the program remains sustainable.

# ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note***

## **Org Chart**

Planning and Growth Management Department (excluding Ontario Building Code Portions)





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

Operating Resource Requirement	2009	2010		2011	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2010 Budget	2009 Actual
<b>Expenditures by Program</b>						
Development Review Process (Rural)	2,593	3,281	3,408	3,460	52	867
Service Innovation & Efficiency Prog	-	(1)	(1)	(34)	(33)	(34)
<b>Gross Expenditure</b>	<b>2,593</b>	<b>3,280</b>	<b>3,407</b>	<b>3,426</b>	<b>19</b>	<b>833</b>
Recoveries & Allocations	58	(108)	(80)	(80)	-	(138)
Revenue	-	-	-	-	-	-
<b>Net Requirement</b>	<b>2,651</b>	<b>3,172</b>	<b>3,327</b>	<b>3,346</b>	<b>19</b>	<b>695</b>
<b>Expenditures by Type</b>						
Salaries, Wages & Benefits	1,586	1,959	2,013	2,088	75	502
Overtime	3	13	21	21	-	18
Material & Services	873	1,126	1,129	1,106	(23)	233
Transfers/Grants/Financial Charges	92	140	160	160	-	68
Fleet Costs	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-
Other Internal Costs	39	43	85	85	-	46
Service Innovation & Efficiency Prog	-	(1)	(1)	(34)	(33)	(34)
<b>Gross Expenditures</b>	<b>2,593</b>	<b>3,280</b>	<b>3,407</b>	<b>3,426</b>	<b>19</b>	<b>833</b>
Recoveries & Allocations	58	(108)	(80)	(80)	-	(138)
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<b>Revenues By Type</b>						
Federal	-	-	-	-	-	-
Provincial	-	-	-	-	-	-
Municipal	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-
Fees and Services	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Requirement</b>	<b>2,651</b>	<b>3,172</b>	<b>3,327</b>	<b>3,346</b>	<b>19</b>	<b>695</b>
<b>Full Time Equivalent</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>	<b>-</b>

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

Operating Resource Requirement Analysis	2010 Baseline			2011 Adjustments							2011	\$ Change Over '10 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Proposed Budget Changes	Estimate	
<b>Expenditures by Program</b>												
Development Review Process (Rural)	3,281	3,408	-	80	-	-	-	-	-	(28)	3,460	52
Service Innovation & Efficiency Prog	(1)	(1)	-	-	-	-	-	(33)	-	-	(34)	(33)
<b>Gross Expenditure</b>	<b>3,280</b>	<b>3,407</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(33)</b>	<b>-</b>	<b>(28)</b>	<b>3,426</b>	<b>19</b>
Recoveries & Allocations	(108)	(80)	-	-	-	-	-	-	-	-	(80)	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Requirement</b>	<b>3,172</b>	<b>3,327</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(33)</b>	<b>-</b>	<b>(28)</b>	<b>3,346</b>	<b>19</b>
<b>Expenditures by Type</b>												
Salaries, Wages & Benefits	1,959	2,013	(5)	80	-	-	-	-	-	-	2,088	75
Overtime	13	21	-	-	-	-	-	-	-	-	21	-
Material & Services	1,126	1,129	5	-	-	-	-	-	-	(28)	1,106	(23)
Transfers/Grants/Financial Charges	140	160	-	-	-	-	-	-	-	-	160	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	43	85	-	-	-	-	-	-	-	-	85	-
Service Innovation & Efficiency Prog	(1)	(1)	-	-	-	-	-	(33)	-	-	(34)	(33)
<b>Gross Expenditures</b>	<b>3,280</b>	<b>3,407</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(33)</b>	<b>-</b>	<b>(28)</b>	<b>3,426</b>	<b>19</b>
Recoveries & Allocations	(108)	(80)	-	-	-	-	-	-	-	-	(80)	-
<b>Net Expenditure</b>	<b>3,172</b>	<b>3,327</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(33)</b>	<b>-</b>	<b>(28)</b>	<b>3,346</b>	<b>19</b>
<b>Percent of 2010 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.0%</b>	<b>0.0%</b>	<b>-0.8%</b>	<b>0.6%</b>	
<b>Revenues By Type</b>												
Federal	-	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	-	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Percent of 2010 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>3,172</b>	<b>3,327</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(33)</b>	<b>-</b>	<b>(28)</b>	<b>3,346</b>	<b>19</b>
<b>Percent of 2010 Net Requirement Budget</b>			<b>0.0%</b>	<b>2.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.0%</b>	<b>0.0%</b>	<b>-0.8%</b>	<b>0.6%</b>	
<b>Full Time Equivalents (FTE's)</b>	20.00	20.00	-	-	-	-	-	-	-	-	20.00	0.00
<b>Percent of 2010 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

## City of Ottawa

### Development Review Process Rural - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2010 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
<b>Forecast vs. Budget Variance Explanation</b>			
Miscellaneous expenditure savings.	155	-	155
<b>Total Surplus / (Deficit)</b>	<b>155</b>	<b>-</b>	<b>155</b>

2010 Baseline Adjustments / Explanations	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
<b>Adjustments to Base Budget</b>				
Adjustment for HST impact in 2010.	5	-	5	-
Adjustment for removal of 2010 Management Professional Exempt (MPE) performance pay.	(5)	-	(5)	-
<b>Total Adjustments to Base Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

2011 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for 2011 contract settlements, increments and benefit adjustments.	80	-	80	-
<b>Total Maintain Services</b>	<b>80</b>	<b>-</b>	<b>80</b>	<b>-</b>

<b>Efficiencies</b>				
Savings from Departmental Service Innovation & Efficiency.	(33)	-	(33)	-
<b>Total Efficiencies</b>	<b>(33)</b>	<b>-</b>	<b>(33)</b>	<b>-</b>

<b>Proposed Budget Changes</b>				
See following Proposed Budget Changes schedule for details.	(28)	-	(28)	-
<b>Total Proposed Budget Changes</b>	<b>(28)</b>	<b>-</b>	<b>(28)</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>19</b>	<b>-</b>	<b>19</b>	<b>-</b>

**City of Ottawa**  
**Development Review Process (Rural) - Proposed Budget Changes**  
 In Thousands (\$000)

Strategy Category	Dept.	Branch	Proposed Budget Change	2011 Proposed Budget Change			
				Exp	Rev	Net Impact	FTE Impact
4	PGM	Development Review - Rural Services	<b>Proposed Budget Change</b> Rural Affairs Office - reduce professional services.	(28)	-	(28)	-
			<b>Impact on Public / City Departments</b> A reduction in professional services will reduce the ability to use external resources to support the planning for Rural Summit III.				
<b>Total Proposed Budget Changes</b>				<b>(28)</b>	<b>-</b>	<b>(28)</b>	<b>-</b>

<b>1 - New Revenue Opportunities</b>	<b>2 - Deferral of Proposed New Service Expenditures</b>	<b>3 - Deferral of Capital Projects</b>	<b>4 Adjustments to Existing Services</b>
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**City of Ottawa  
Agriculture & Rural Affairs Committee  
Capital Program  
In Thousands (\$000)**

Service Area	Tax Supported/ Dedicated Reserves	Development Charges	Rate Supported	Grand Total
Fire Services-Rural	24	56		80
Integrated Water & Wastewater-Rural		105	245	350
Transportation Services-Rural	3,765			3,765
<b>Grand Total</b>	<b>3,789</b>	<b>161</b>	<b>245</b>	<b>4,195</b>

**City of Ottawa  
Agriculture & Rural Affairs Committee  
Capital Program  
In Thousands (\$000)**

**2011 Draft Budget**

<b>Project</b>	<b>2011</b>
<b>Fire Services-Rural</b>	
905971 Rural Water Supply Requirements-2011	80
	<b>80</b>
<b>Transportation Services-Rural</b>	
906135 2011 Rural Roads - Ditching	524
906136 2011 Rural Roads -Gravelling/Shouldering	1,675
906172 McCaffrey Trail O/P Creek	600
906174 Brassils Ck Bridge, Paden Rd	360
906175 Burton Rd Bridge Con 9 Lot 28	256
906178 Parkway Rd O/P Drain	350
	<b>3,765</b>
<b>Integrated Water &amp; Wastewater-Rural</b>	
902571 Rural Servicing Strategy	350
	<b>350</b>
<b>Grand Total</b>	<b>4,195</b>

**City of Ottawa  
Agriculture & Rural Affairs Committee  
Capital Program  
In Thousands (\$000)**

**2011 Draft Budget**

<b>Service Area: Fire Services</b>							
<b>Category</b>	<b>2011 Draft Capital Budget</b>	<b>Revenues</b>	<b>Tax Supported/Dedicated Reserves</b>	<b>Gas Tax</b>	<b>Rate Supported Reserves</b>	<b>Development Charges</b>	<b>Debt</b>
Renewal of City Assets	-	-	-	-	-	-	-
Growth	<b>80</b>	-	24	-	-	56	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
<b>Total</b>	<b>80</b>	-	<b>24</b>	-	-	<b>56</b>	-

**City of Ottawa**  
**Service Area: Fire Services-Rural**  
**In Thousands (\$000)**

**2011 Draft Budget**

Project Information		Financial Details				
<b>905971 Rural Water Supply Requirements-2011</b>						
Dept:	Emergency & Protective Services	Category	Growth	Ward	5,6,19,20,21	
		Year of Completion:		2012		
<p>This project involves the establishment of rural water supply facilities at strategic locations throughout the rural non-hydrant locations. With the installation of guaranteed water supply sites, fire protection is improved and residents will be able to maintain the benefits of better fire insurance rates from the various insurance carriers. These facilities include permanent hydrants that tap into natural and existing sources of water, as well as the installation of water tanks in areas requiring a guaranteed supply site. Tanker trucks will be able to access these sources year round for improved fire protection. The program is expected to be completed by 2014.</p>		<b>2011</b>	<b>80</b>	Unspent Previous Authority		125
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	24	Development Charges		56
		Gas Tax	-	Debt		-
		<b>Forecast</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
		Authority	80	160	160	-
		Spending Plan	80	160	160	-
		FTE's	-	-	-	-
		Operating Impact	-	-	-	-

**City of Ottawa  
Agriculture & Rural Affairs Committee  
Capital Program  
In Thousands (\$000)**

**2011 Draft Budget**

<b>Service Area: Transportation Services</b>							
<b>Category</b>	<b>2011 Draft Capital Budget</b>	<b>Revenues</b>	<b>Tax Supported/ Dedicated Reserves</b>	<b>Gas Tax</b>	<b>Rate Supported Reserves</b>	<b>Development Charges</b>	<b>Debt</b>
Renewal of City Assets	<b>3,765</b>	-	3,765	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
<b>Total</b>	<b>3,765</b>	-	<b>3,765</b>	-	-	-	-

**City of Ottawa**  
**Service Area: Transportation Services-Rural**  
**In Thousands (\$000)**

**2011 Draft Budget**

Program Information		Financial Details				
<b>Road Reconstruction/Upgrades-Rural</b>						
Dept: Infrastructure Services	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 the infrastructure and to prevent failures requiring more extensive reconstruction. The program is focused on:</p> <ul style="list-style-type: none"> <li>- Proactive life cycle renewal and rehabilitation projects;</li> <li>- Guiderail Installations;</li> <li>- Integration of major road works with private sector works whenever possible;</li> <li>- Rural road maintenance through a proactive gravel and ditching maintenance program;</li> <li>- Rural road upgrades and operational improvements;</li> <li>- Coordinated enhancements.</li> </ul> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p> <p>The funding requests for roadway costs coordinated with pipe network rehabilitation, sidewalk and other surface works are included within the Integrated Rehabilitation Program.</p> <p>Detailed information and costs associated with specific stand alone (non-integrated) components and individual projects follow this program summary.</p>		<b>2011</b>	<b>2,199</b>	Unspent Previous Authority		-
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	2,199	Development Charges		-
		Gas Tax	-	Debt		-
		<b>Forecast</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
		Authority	2,199	2,199	2,199	2,699
		Spending Plan	2,199	2,199	2,199	2,699
FTE's	-	-	-	-		
Operating Impact	-	-	-	-		

**City of Ottawa**

**Service Area: Transportation Services-Rural  
In Thousands (\$000)**

**2011 Draft Budget**

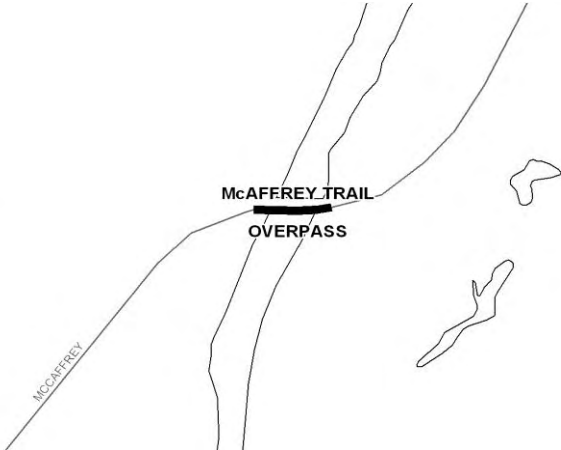

Project	Ward	Location/Description	\$000's
<b>906135 2011 Rural Roads - Ditching</b>	<b>CW</b>		<b>524</b>
<p>The City's roadway network includes over 8,020 km of ditches. This component of the Rural Road program provides allocation to support clearing of the ditches. This will permit a proactive management of the ditch network through preventative maintenance. Proper road drainage preserves the life of rural roadways.</p>			
<b>906136 2011 Rural Roads -Gravelling/Shouldering</b>	<b>CW</b>		<b>1,675</b>
<p>The City's roadway network includes over 1,302 lane km of gravel-surfaced roadways. This component of the Rural Road Program provides allocation to support the re-gravelling of the roadway surface on a four-year cycle (150 km per year) and the gravel reshouldering of paved rural roadways. This will permit a proactive management of the gravel road and gravel shouldered network through maintenance and lifecycle management of the roadway infrastructure, which forms part of the overall transportation network.</p>			

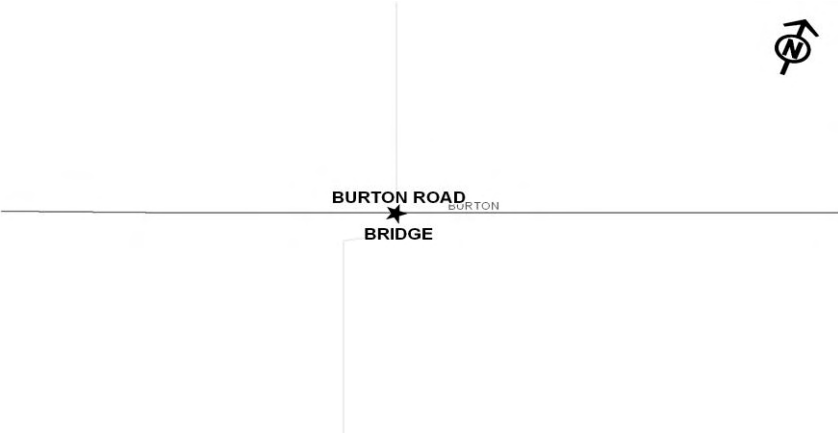
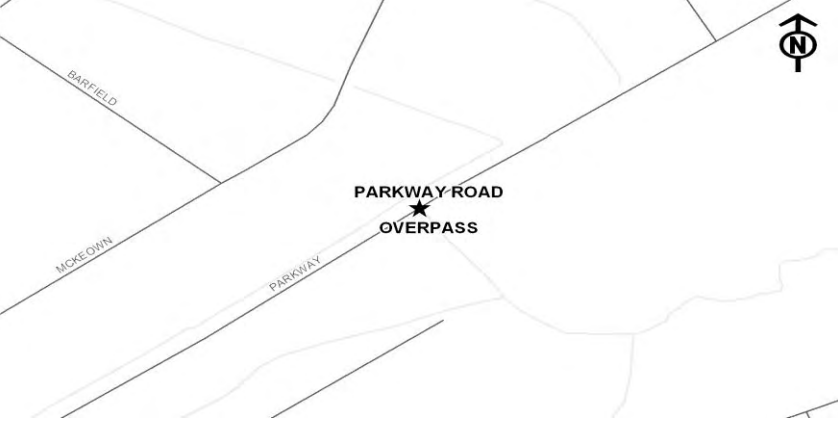
**City of Ottawa**  
**Service Area: Transportation Services-Rural**  
**In Thousands (\$000)**

**2011 Draft Budget**

Program Information		Financial Details				
<b>Structures-Rural</b>						
Dept: Infrastructure Services	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
<p>The Structures Program provides for condition assessments, preventative maintenance, rehabilitation, and reconstruction to be undertaken on the City's existing bridges, culverts, pedestrian overpasses, and retaining wall systems.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p> <p>Detailed information and costs associated with specific components and projects are provided following this program summary.</p>		<b>2011</b>	<b>1,566</b>	Unspent Previous Authority	1,853	
		Revenues	-	Rate Supported	-	
		Tax Supported/ Dedicated	1,566	Development Charges	-	
		Gas Tax	-	Debt	-	
		<b>Forecast</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
		Authority	1,566	-	-	-
		Spending Plan	3,436	-	-	-
FTE's Operating Impact	-	-	-	-		



Project	Ward	Location/Description	\$000's
<p><b>906172 McCaffrey Trail O/P Creek</b></p> <p>Authority is required for this load-posted structure that carries McCaffrey Trail over a tributary to Jock River. The scope of work includes replacing bearings, expansion joints and widening of the deck for two lanes of traffic.</p>	<p><b>21</b></p>	 <p>The map shows a road labeled 'McCAFFREY TRAIL' crossing a waterway. The crossing is labeled 'OVERPASS'. A north arrow is located in the top right corner of the map area.</p>	<p><b>600</b></p>
<p><b>906174 Brassils Ck Bridge, Paden Rd</b></p> <p>Authority is required for this narrow and load-posted structure that carries Paden Road over Brassils Creek. The work includes replacing steel girders and the timber deck.</p>	<p><b>21</b></p>	 <p>The map shows a road labeled 'PADEN' crossing a waterway labeled 'BRASSILS CREEK'. The crossing is marked with a star and labeled 'BRIDGE'. A north arrow is located in the top right corner of the map area.</p>	<p><b>360</b></p>

Project	Ward	Location/Description	\$000's
<p><b>906175 Burton Rd Bridge Con 9 Lot 28</b></p> <p>Authority is required for the replacement of the concrete box structure that has a shifted deck and is at risk of slipping off. The structure carries the boundary road between Ottawa and Prescott-Russell over Wilson Johnson Municipal Drain.</p>	<p><b>19</b></p>		<p><b>256</b></p>
<p><b>906178 Parkway Rd O/P Drain</b></p> <p>Authority is required for the replacement of the concrete box structure that spans over a drainage creek in Osgoode. The structure is in an advanced state of deterioration and needs to be replaced.</p>	<p><b>20</b></p>		<p><b>350</b></p>

**City of Ottawa  
Agriculture & Rural Affairs Committee  
Capital Program  
In Thousands (\$000)**

**2011 Draft Budget**

<b>Service Area: Integrated Water &amp; Wastewater</b>							
<b>Category</b>	<b>2011 Draft Capital Budget</b>	<b>Revenues</b>	<b>Tax Supported/Dedicated Reserves</b>	<b>Gas Tax</b>	<b>Rate Supported Reserves</b>	<b>Development Charges</b>	<b>Debt</b>
Renewal of City Assets	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	<b>350</b>	-	-	-	245	105	-
<b>Total</b>	<b>350</b>	-	-	-	<b>245</b>	<b>105</b>	-

Project Information		Financial Details			
<b>902571 Rural Servicing Strategy</b>					
Dept:	Planning & Growth Management	Category: Strategic Initiatives	Ward: CW	Year of Completion:	2012
<p>The Rural Servicing Strategy is made up of a coordinated on-going set of initiatives geared to promoting safe and sustainable water supply and wastewater disposal for rural use. This request is intended to be applied to the development of city wide rural infrastructure master plan.</p> <p>The estimated year of completion has changed to 2014.</p>	<b>2011 Request</b>	<b>350</b>	Unspent Previous Authority		636
	Revenues	-	Rate Supported		245
	Tax Supported/ Dedicated	-	Development Charges		105
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	Authority	350	200	200	200
	Spending Plan	958	238	200	200
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

**City of Ottawa  
Agriculture & Rural Affairs Committee  
Capital Program - 4 Year Forecast  
In Thousands (\$000)**

**2011 Draft Budget**

Service Area/Category	2011	2012	2013	2014	Total
<b>Fire Services-Rural</b>					
<b>Growth</b>					
905971 Rural Water Supply Requirements-2011	80	160	160	-	400
	<b>80</b>	<b>160</b>	<b>160</b>	<b>-</b>	<b>400</b>
<b>Integrated Water &amp; Wastewater-Rural</b>					
<b>Strategic Initiatives</b>					
902571 Rural Servicing Strategy	350	200	200	200	950
	<b>350</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>950</b>
<b>Paramedic Services-Rural</b>					
<b>Growth</b>					
903127 Paramedic Post (Nixon Road, Osgoode)	-	-	-	100	100
	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>Transportation Services-Rural</b>					
<b>Renewal of City Assets</b>					
906061 Rural Road Upgrades & Op Impro	-	-	-	500	500
906135 2011 Rural Roads - Ditching	524	524	524	524	2,096
906136 2011 Rural Roads -Gravelling/Shouldering	1,675	1,675	1,675	1,675	6,700
906172 McCaffrey Trail O/P Creek	600	-	-	-	600
906174 Brassils Ck Bridge, Paden Rd	360	-	-	-	360
906175 Burton Rd Bridge Con 9 Lot 28	256	-	-	-	256
906178 Parkway Rd O/P Drain	350	-	-	-	350
	<b>3,765</b>	<b>2,199</b>	<b>2,199</b>	<b>2,699</b>	<b>10,862</b>
<b>Grand Total</b>	<b>4,195</b>	<b>2,559</b>	<b>2,559</b>	<b>2,999</b>	<b>12,312</b>

**City of Ottawa  
Agriculture & Rural Affairs Committee  
Capital Works-in-Progress (at September 30, 2010)  
In Thousands (\$000)**

**2011 Draft Budget**

<b>Project Number &amp; Description</b>	<b>Authority</b>	<b>Total Expenditures &amp; Commitments</b>	<b>Unspent Balance</b>
<b>Environment</b>			
903256 Natural Area Acquisition (Rural)	350	(97)	253
	<b>350</b>	<b>(97)</b>	<b>253</b>
<b>Fire Services</b>			
903158 Rural Water Supply Requirements	705	(712)	(7)
905014 Rural Water Supply Requirements-2009	285	(152)	133
905020 Rural Shared Facility Proj-Stn64-Carp-09	500	(37)	463
	<b>1,490</b>	<b>(901)</b>	<b>589</b>
<b>Transportation Services</b>			
903845 Rural Road Operational Improvements	450	(446)	4
904071 Rural Road Reconstruction/Rehab	3,372	(3,114)	258
904584 Rural Road Operational Improvements	580	(580)	-
904585 Rural Road Upgrades	590	(590)	-
904876 Rural Road Upgrades	520	(520)	0
904877 Rural Road Operational Improvements	520	(515)	5
904947 2009 Rural Roads - Gravelling	1,865	(1,308)	557
904952 2010 Rural Roads - Ditching	334	(314)	20
904953 2010 Rural Roads - Gravelling	1,849	(1,483)	366
905266 ISF-Rd Upg March Valley-Riddell-Klondike	654	(572)	82
905267 ISF-Rd Upg Wilhaven to Canaan	240	(226)	14
905268 ISF-Rd Upg Harnett - Paded to Donnelly	370	(357)	13
905269 ISF-Rd Upg Paden - Settlers Way-Harnett	170	(170)	(0)
905270 ISF-Rd Upg Third Line - Garlock-Dilworth	400	(379)	21
905271 ISF-Rd Upg Stone School-Greys Creek-Bank	120	(120)	(0)
905272 ISF-Rd Upg O'Toole - Innes to Wilhaven	420	(373)	47
905273 ISF-Ops Impv Burnt Lands-March-Vaughan	331	(256)	75
905274 ISF-Ops Impv Cooper Hill-Veena Way-9 Line	130	(128)	2
905275 ISF-Ops Impv 3rd Ln-POW Dr-Roger Stevens	412	(364)	48
905276 ISF-Ops Impv Almonte Rd-West of CorkeyRd	200	(200)	0
905277 ISF-Ops Impv Northwoods-Dead End-Buckham	366	(157)	209

**City of Ottawa  
Agriculture & Rural Affairs Committee  
Capital Works-in-Progress (at September 30, 2010)  
In Thousands (\$000)**

**2011 Draft Budget**

<b>Project Number &amp; Description</b>	<b>Authority</b>	<b>Total Expenditures &amp; Commitments</b>	<b>Unspent Balance</b>
905278 ISF-OpsImpv Tranquility-Buckhams-DeadEnd	154	(62)	92
905279 ISF-RdUpg Moonstone-Cul-de-Sac-Rothbourn	203	(165)	38
905280 ISF-Rd Upg McCordick - Lockhead W-Mackey	184	(152)	32
905281 ISF-Rd Upg McCordick - Mackey to Cowell	286	(260)	26
905282 ISF-Rd Upg McCordick - Cowell-Dilworth	198	(187)	11
905283 ISF-Rd Upg McCordick - Dilworth-McMullen	81	(69)	12
905284 ISF-RdUpg 10th Line-South of Navan-Smith	126	(128)	(2)
905285 ISF-Rd Upg Smith -Tenth Line Road-Milton	221	(217)	4
905286 ISF-Rd Upg O'Toole - Innes - French Hill	289	(289)	0
905287 ISF-RdUpg French Hill - O'Toole-Pleasant	149	(150)	(1)
905288 ISF-OpsImpv Armitage-Greenland-SumacHill	85	(46)	39
905289 ISF-Ops Impv Armitage-Sumac Hill-Gill Pk	86	(42)	44
905290 ISF-Ops Impv 9th Line-Marionville-Castor	300	(164)	136
905291 ISF-OpsImpv Almonte-SpruceRdge-Northside	205	(153)	52
905325 ISF-Pathways -Prescott Russell Path Link	2,000	(1,282)	718
905326 ISF-Pathways -Prescott Subdivision Path1	2,173	(2,135)	38
905523 Rural Road Upgrades & Op Improvements	590	(453)	137
905644 Carlsbad Springs Bridge	900	(0)	900
905645 Old Montreal Rd O/P Becketts Creek	600	(57)	543
905646 Beckett's Landing Bridge	350	(65)	285
905647 Birchgrove Road Bridge	300	(257)	43
905649 Carp Rd Drain, 6.3 km S of March Rd	300	(218)	82
905711 Roadside Slope Stabilization	600	(16)	584
	<b>24,273</b>	<b>(18,741)</b>	<b>5,532</b>
<b>Integrated Water &amp; Wastewater</b>			
902571 Rural Servicing Strategy	1,500	(864)	636
	<b>1,500</b>	<b>(864)</b>	<b>636</b>
<b>Grand Total</b>	<b>27,613</b>	<b>(20,604)</b>	<b>7,009</b>