

**2. 2018 DRAFT OPERATING AND CAPITAL BUDGET – AGRICULTURE AND
RURAL AFFAIRS COMMITTEE**

**BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE 2018 – COMITÉ DE L'AGRICULTURE ET DES
AFFAIRES RURALES**

COMMITTEE RECOMMENDATION

That Council, sitting as Committee of the Whole, approve the Agriculture and Rural Affairs Committee 2018 Draft Operating and Capital Budget as follows:

- 1. Development Review Process (Rural) Operating Resource Requirement (p. 4).**
- 2. Rural Affairs Office Operating Resource Requirement (p. 5)**
- 3. The Agriculture and Rural Affairs Committee Capital Program (p. 6) [individual projects listed p. 14-25].**

RECOMMANDATION DU COMITÉ

Que le Conseil, siégeant à titre de comité plénier, d'approuver son budget préliminaire de fonctionnement et d'immobilisations de 2018 comme suit :

- 1. Besoins en ressources de fonctionnement pour l'examen des demandes d'aménagement (secteur rural) (p. 4);**
- 2. Besoins en ressources de fonctionnement du Bureau des affaires rurales (p. 5);**
- 3. Programme d'immobilisations du Comité de l'agriculture et des affaires rurales (p. 6) [projets énumérés aux pages 14 à 25].**

DIRECTIONS TO STAFF

- 1) That staff provide details at Transportation Committee budget on what the impacts would be per 1% of additional tax increase for roads infrastructure etc... and what that impact would be per \$100k of assessment as well as a list of projects.
- 2) That staff provide to Committee members how much was collected from Stormwater in 2017 and 2018, and how much was spent on rural culverts etc. from that envelope.

INSTRUCTIONS AU PERSONNEL

- 1) Que le personnel présente à la réunion sur le budget du Comité des transports l'incidence d'une nouvelle hausse de 1 % des impôts sur les routes, l'infrastructure, etc., et son ampleur par tranche d'évaluation de 100 000 \$;
- 2) Que le personnel indique au Comité le total des redevances d'eaux pluviales perçues en 2017 et en 2018 et le montant dépensé pour les ponceaux, etc. en zone rurale dans cette enveloppe.

DOCUMENTATION / DOCUMENTATION

1. Committee Coordinator's report report dated 16 November 2017 (ACS2017-CCS-CPS-0009).
Rapport du coordonnateur du Comité daté le 16 novembre 2017 (ACS2017-CCS-CPS-0009).
2. Extract of draft Minutes, Agriculture and Rural Affairs Committee, 23 November 2017.
Extrait de l'ébauche du procès-verbal, Comité de l'agriculture et des affaires rurales, le 23 novembre 2017.

**AGRICULTURE AND RURAL
AFFAIRS COMMITTEE
REPORT 30
13 DECEMBER 2017**

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**COMITÉ DE L'AGRICULTURE ET
DES AFFAIRES RURALES
RAPPORT 30
LE 13 DÉCEMBRE 2017**

**Report to
Rapport au:**

**Agriculture and Rural Affairs Committee
Comité de l'agriculture et des affaires rurales
23 November 2017 / 23 novembre 2017**

**and Council
et au Conseil
13 December 2017 / 13 décembre 2017**

**Submitted on November 16, 2017
Soumis le 16 novembre 2017**

**Submitted by
Soumis par:
Committee Coordinator / Coordonnateur du comité**

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2017-CCS-CPS-0009

**SUBJECT: 2018 DRAFT OPERATING AND CAPITAL BUDGET – AGRICULTURE
AND RURAL AFFAIRS COMMITTEE**

**OBJET: BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE 2018 – COMITÉ DE L'AGRICULTURE ET
DES AFFAIRES RURALES**

REPORT RECOMMENDATION

That the Agriculture and Rural Affairs Committee consider the relevant portions of the draft 2018 Operating and Capital Budgets and forward its recommendations to Council, sitting as Committee of the Whole, for consideration at the meeting of 13 December 2017.

RECOMMANDATION DU RAPPORT

Que le Comité de l'agriculture et des affaires rurales examine les sections pertinentes des Budgets préliminaires d'immobilisations et de fonctionnement de 2018 et qu'il présente ses recommandations au Conseil, siégeant à titre de Comité plénier, aux fins d'examen lors de sa réunion prévue du 13 décembre 2017.

BACKGROUND

City Council, on June 14, 2017, approved the timeline and Consultation Process for developing and approving the 2018 Budget. This process provided that, following the tabling of the 2018 Draft Budgets with Council on November 8, 2017, the individual Committees, Boards and Commission would hold meetings to listen to public delegations, review their respective budgets and make recommendations to Council. Council will then consider the final budget recommendations from all the Committees of Council and local boards at its regularly scheduled meeting of December 13, 2017 and adopt the 2018 budget.

DISCUSSION

The 2018 Agriculture and Rural Affairs Committee Draft Operating and Capital Budget is now before the Committee for the purpose of hearing from public delegations and to consider and make recommendations to Council.

RURAL IMPLICATIONS

The Agriculture and Rural Affairs Committee will review and make recommendations on those portions of the budget with direct Rural Implications.

CONSULTATION

Details on the consultation process for the City of Ottawa's 2018 Draft Operating and Capital Budget are outlined in the Deputy City Treasurer's Transmittal Report dated November 8, 2017 and entitled "2018 Draft Operating and Capital Budgets", tabled with Council on November 8, 2017 and set in Document 1.

This meeting was advertised in *Le Droit* and City-wide *EMC* community newspapers and on Ottawa.ca. Public delegations will be received by the Committee.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a City Wide report.

ADVISORY COMMITTEE(S) COMMENTS

Advisory Committees will have the opportunity to review the draft budget at their November meetings. Any written comments or reports will be circulated to the Agriculture and Rural Affairs Committee, and the Advisory Committees may send a delegate to make oral submissions at the Agriculture and Rural Affairs Committee budget meeting.

LEGAL IMPLICATIONS

There are no legal impediments to implementing the recommendations in the report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

Financial Implications are identified in the 2018 Draft Operating and Capital Budgets, as well as in the Deputy City Treasurer's Transmittal Report dated November 8, 2017 and entitled "2018 Draft Operating and Capital Budgets", tabled with Council on November 8, 2017 and set in Document 1.

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with the consideration of this report.

TERM OF COUNCIL PRIORITIES

As noted in the Treasurer's transmittal report, the budget recommendations support the 2015-18 Term of Council priorities, and in particular, FS1 "Demonstrate sound financial management".

SUPPORTING DOCUMENTATION *(held on file with the City Clerk and Solicitor)*

Document 1: Deputy City Treasurer's report (ACS2017-CSD-FIN-0027) dated November 8, 2017, entitled 2018 Draft Operating and Capital Budgets – English and French.

Document 2: Agriculture and Rural Affairs Committee Draft Operating and Capital Budget, Tax Supported Programs

DISPOSITION

The Committee Coordinator will forward the Committee's recommendations to Council for consideration at the meeting of December 13, 2017. Budgets will be amended as per Council deliberation and adoption.