

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

ACS2017-CCS-ARA-0009

City Wide

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**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.**

Lee Ann Snedden, Director, Planning Services and Alain Gonthier, Director, Infrastructure Services, gave a PowerPoint presentation on the Draft Tax Supported Budget for the Agriculture and Rural Affairs Committee. A copy of the presentation is held on file with the City Clerk's office.

The following delegation then appeared before the Committee:

1. \* Ken Holmes – Spoke to a PowerPoint presentation dealing with the state of road infrastructure in the City of Ottawa. A copy of his presentation is held on file with the City Clerk's office.

He compared our road inventory to a homeowner not investing in maintenance and spoke to the poor condition of roads. OMBI comparators shows Ottawa last in 15 comparator cities. He estimates an additional \$125M accumulated roads maintenance deficit over next 10 years. He recommended developing a roads get well program and increase funding in roads renewal budget.

Councillors had a few questions on how to finance road maintenance and debt level. Mr. Holmes suggested something like the Universal Program

Review – need to regularly re-examine the fundamentals and priorities. City needs to protect road investments by prioritizing maintenance. He was asked if he could live with a 1% increase in the tax amount, to be dedicated to infrastructure. He is prepared to pay 1% towards infrastructure.

2. Grace Thrasher – President, Manotick Village and Community Association – She thanked staff who work with the Association in Planning and Rural Affairs. Many already positive things in the budget for Manotick. Good start but there is more to be done.

*[ \* All individuals marked with an asterisk either provided their comments in writing or by email; all such comments are held on file with the City Clerk. ]*

Chair Moffatt stated that although the ARAC budget is small there is more spent in the rural areas that shows in the budgets of other committees such as parks, recreation, community centres etc...

The Committee members then asked various questions of staff:

- What would an added 1% tax increase net? About \$15 million.
- There is no end of projects where that \$15 million could go to.
- The 1% would amount to an increase of about \$11 per \$100,000 of assessment.
- Directions to staff were presented.
- The weather has been a challenge this year but most projects should be completed with 4 or 5 being extended into 2018. List to be provided by staff.

The budget roadmap motion was then moved by Councillor Darouze and put before the Committee and CARRIED as presented.

**MOTION ARA 30/01**

Moved by: Councillor Darouze

**That the Agriculture and Rural Affairs Committee recommend 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].**

**CARRIED**

**DIRECTION 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.