



Staff Report

Finance and IT Services

Report To: Agricultural Advisory Committee
Meeting Date: October 17, 2019
Report Number: FAF.19.213
Subject: 2020 to 2022 Budget Follow-up
Prepared by: Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

A. Recommendations

THAT the Agricultural Advisory Committee receive Staff Report FAF.19.213 entitled “2020 to 2022 Budget Follow-up”;

AND THAT the Agricultural Advisory Committee endorses the 2020 to 2022 budget as included as Attachment #1 for Council consideration during the 2020 budget deliberations.

B. Overview

This is a follow-up report from the September 19, 2019 meeting seeking the Committee’s endorsement of the 2020 to 2022 budget as presented in Attachment #1. Staff have also included the forecasted capital projects for 2020 to 2023 as included in the 2019 Approved Budget, and some potential quick projects.

C. Background

Finance staff sent a report to the September 19th meeting seeking input from the Committee for the 2020 to 2022 budget. At that meeting the Committee directed the CAO and Finance staff to work with the Chair and come back with 2020 budget requests.

After meeting with the Chair staff have drafted the budget request for the Committee as included as Attachment #1.

D. Analysis

The detailed requests of the Committee are included in the Budget Commentary section of the attachment. A 2020 specific request includes inviting the Minister to the Town for tours of local agricultural facilities as well as to take part in a round-table event with the agricultural community.

The middle section of the Operating Budget chart is for any required transfers. The \$10,000 represents staff's estimate of the number of hours that internal staff will spend working with the Committee. Council gave direction that staff are to track their time and bill it back to the appropriate committees or divisions. These amounts may change as staff continue working on the overall 2020 budget and are outside of the control of this committee.

E. The Blue Mountains Strategic Plan

The Blue Mountains Strategic Plan

Goal #4: Promote a Culture of Organizational and Operational Excellence

Objective #4: To Be a Financially Responsible Organization

F. Environmental Impacts

N/A

G. Financial Impact

The 2020 budget comes with a taxation impact of \$14,500; this decreases down to \$13,000 for 2021 and 2022.

H. In consultation with

Shawn Everitt, Chief Administrative Officer
Ruth Prince, Director of Finance & IT Services
Andrea Matrosovs, Chair

I. Public Engagement

The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. Comments regarding this report should be submitted to Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets at finance@thebluemountains.ca.

J. Attached

1. 2020 – 2022 Budget

Respectfully Submitted,

Sam Dinsmore
Deputy Treasurer/Manager of Accounting and Budgets

Ruth Prince
Director of Finance and IT Services

For more information, please contact:
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Agricultural Advisory Committee

Purpose

- An advisory committee of Council established to identify, review, discuss, and make recommendations to Council on agricultural related issues.

Mandate

1. Review and comment on proposed Official Plan Policy and any Zoning By-law Amendments that affect the agricultural area;
2. Identify key issues of concern for agriculture which can be addressed by local, regional, and provincial governments;
3. Provide advice, comments and recommendations on economic strategies, development plans or studies dealing with agriculture and a wide range of other rural issues;
4. Advise Council of changes and key issues within the agricultural industry;
5. Identify and recommend programs which encourage public awareness, land stewardship, and education of agricultural and rural issues;
6. Work in partnership with staff and local economic development partners to actively assist in fostering and promoting a positive community image and a healthy business environment for existing and prospective businesses.

2020 Strategic Action Items and Work Plan

- Creation and distribution of a “Welcome to Blue” rural addition
- Host a first annual event for the rural and agricultural parts of the municipality
- Work with the By-law Division on the creation and implementation of a Cyclist License and Registration program

Non-Financial Statistics

Description	2018 Actual	2019 Actual	2020 Budget
Meeting	12	12	12
Membership – Council Members	1	1	1
Membership – Public	7	7	7

2020 Budget Commentary

Included in the 2020 budget is funding to print and circulate a “Welcome to Blue” rural addition that will be distributed to new comers to the rural area. This welcome brochure will contain great information on the area. The Committee has requested \$2,500 for this item.

Another new item for consideration is the Committee would like to host an event in the rural section of the Town (Ravenna Hall potentially), to allow the rural and agricultural neighbours to meet and get to know one-another. The Committee has requested \$500 for this initiative.

Agricultural Advisory Committee

Both the Committee and Council have expressed interest in hosting a Round-table event with the Minister. This event includes tours of local facilities (depending on availability) and a round table meeting with the agricultural community. The Committee has requested \$1,500 for this meeting.

The Committee has requested that Council direct the By-law Division to start researching the possibility of a Cyclist License and Registration program. The Committee would like to work with By-law staff and have this program in place by the 4th quarter of 2020.

The Committee also requests that the annual Roads and Drainage budget for ditch work, brushing trimming and other side of road work be increased to bring the level of service up on the rural road network. Staff have written two additions to the budget for this increased funding for Council's consideration. These additions come with the endorsement of the Committee.

The \$10,000 shown in the Interfunctional Transfer line for 2020 to 2022 represents the cost of Town employees that do work for the Committee. Council has expressed that staff are tracking time spent working with the divisions and committees and that their time will be transferred back to the individual committees or divisions.

Agricultural Advisory Committee

2020 Operating Budget

	2018 Actual	2019 Actual (forecast)	Proposed 2020 Budget	Projected 2021 Budget	Projected 2022 Budget
Expenses					
Salaries and Benefits					
Administrative Expenses					
Operating Expenses					
Communications			\$4,500	\$3,000	\$3,000
Personnel and Training					
Utilities					
Equipment Related					
Vehicle and Fleet Related					
Legal Expenses					
Consulting					
Purchased Services					
Debt Payments					
Financial Expenses					
Premise and Site					
Total Expenses			\$4,500	\$3,000	\$3,000
Transfers					
Transfers to Capital					
Transfers to Capital Levy					
Transfers to Reserves					
Transfers from Obligatory Reserves					
Transfers from Other Reserves					
Interfunctional Transfers		\$10,000	\$10,000	\$10,000	\$10,000
Total Transfers		\$10,000	\$10,000	\$10,000	\$10,000
Total Transfers and Expenses		\$10,000	\$14,500	\$13,000	\$13,000
Revenue					
Grants and Donations					
External Revenue					
Subsidies					
Total Revenue					
Net Cost of Service (Taxation)		\$10,000	\$14,500	\$13,000	\$13,000

Agricultural Advisory Committee

2020 Operating and Capital Projects

Project	
Description	
Strategic Action	
Budget	
Funding	

Total Number of Projects:	
Total Budget:	
Total Funding by Source:	