

Report to/Rapport au :

**Community and Protective Services Committee
Comité des services communautaires et de protection**

and Council / et au Conseil

**November 8, 2012
8 novembre 2012**

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

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2012-CMR-CPS-0014

**SUBJECT: 2013 DRAFT OPERATING AND CAPITAL BUDGET – COMMUNITY
AND PROTECTIVE SERVICES COMMITTEE**

**OBJET : BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE 2013– COMITÉ DES SERVICES
COMMUNAUTAIRES ET DE PROTECTION**

REPORT RECOMMENDATIONS

That the Community and Protective Services Committee consider the relevant portions of the draft 2013 Operating and Capital Budgets and forward its recommendations to Council, sitting as Committee of the Whole, for consideration at the meeting to be held 28 November 2012.

RECOMMANDATIONS DU RAPPORT

Que le Comité des services communautaires et de protection examine les sections pertinentes des Budgets préliminaires d'immobilisations et de fonctionnement de 2013 et qu'il présente ses recommandations au Conseil, siégeant à titre de Comité plénier, aux fins d'examen lors de sa réunion prévue du 28 novembre 2012.

BACKGROUND

City Council, on 13 June 2012, approved the 2013 Budget Process and Timetable for developing and approving the 2013 budget, indicating that the individual Committees, Boards and Commission would hold meetings to listen to public delegations, review their respective budgets and make recommendations to Council. At that time, Council also approved that the City's 2013 draft tax supported operating and capital budgets

would be tabled with Council at its regularly scheduled meeting of 24 October. The tax supported draft budget would be tabled along with the draft budgets for services that report to either a Commission or Board, namely Police, Transit, Public Health and Library services.

Further, Council also approved the following recommendation in conjunction with the report "2013 Proposed Budget Process and Timetable".

Direct each Standing Committee to work within the funding envelope for the budgets in their mandates, and that any additions to the budget will require offsetting reductions.

DISCUSSION

The 2013 Community and Protective Services 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 Rural Implications.

CONSULTATION

This meeting was advertised in the two daily newspapers and public delegations will be received by the Committee. As well, there will be four multi-ward bilingual budget consultation meetings held between 29 October and 7 November, in advance of Council's consideration of the Budget to be held on 28 November 2012.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a city-wide report.

LEGAL IMPLICATIONS

There are no legal implications associated with this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

Financial Implications are identified in the 2013 Draft Operating and Capital Budgets, as well as in the City Treasurer's Transmittal Report dated 24 October 2012 and entitled

"2013 Draft Operating and Capital Budgets - Tax Supported Programs", tabled with Council on 24 October 2012.

ACCESSIBILITY IMPACTS

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

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications associated with the report recommendation.

TECHNOLOGY IMPLICATIONS

There are no technology implications associated with the report recommendation.

TERM OF COUNCIL PRIORITIES

The 2013 Draft Operating and Capital Budgets reflect the priorities established by Council.

SUPPORTING DOCUMENTATION

Document 1 - City Treasurer's report (ACS2012-CMR-FIN-0033) dated 24 October 2012, entitled 2013 Draft Operating and Capital Budgets - Tax Supported Programs – English and French (issued previously to all Members of Council and held on file with the City Clerk)

DISPOSITION

The Committee Coordinator will forward the Committee's recommendations to Council for consideration at the meeting of 28 November 2012. Budgets will be amended as per Council deliberation and adoption.