

**Report to  
Rapport au:**

**Agriculture and Rural Affairs Committee  
Comité de l'agriculture et des affaires rurales  
23 November 2015 / 23 novembre 2015**

**and Council  
et au Conseil  
9 December 2015 / 9 décembre 2015**

**Submitted on November 16, 2015  
Soumis le 16 novembre 2015**

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

**Contact Person  
Personne ressource:  
Marc Desjardins, Committee Coordinator, City Clerk and Solicitor / Greffier et  
Chef contentieux  
(613) 580-2424 x, 28821 [Marc.Desjardins@ottawa.ca](mailto:Marc.Desjardins@ottawa.ca)**

**Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE      File Number: ACS2015-CMR-ARA-0012**

**SUBJECT: 2016 Draft Operating and Capital Budget**

**OBJET: Budgets préliminaires de fonctionnement et d'immobilisations de 2016**

## **REPORT RECOMMENDATIONS**

**That the Agriculture and Rural Affairs Committee consider the relevant portions of the draft 2016 Operating and Capital Budgets, and forward its recommendations to Council, sitting as Committee of the Whole, for consideration at the meeting to be held 9 December 2015.**

## **RECOMMANDATIONS 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 2016 et qu'il présente ses recommandations au Conseil, siégeant à titre de Comité plénier, aux fins d'examen lors de sa réunion prévue du 9 décembre 2015.**

## **BACKGROUND**

City Council, on 14 October 2015, approved the 2016 Budget Process and Timetable for developing and approving the 2016 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 2016 draft tax supported operating and capital budgets would be tabled with Council at a meeting on 12 November. 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.

## **DISCUSSION**

The 2016 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 Rural implications.

## **CONSULTATION**

This meeting was advertised in Le Droit and City-wide EMC community newspapers, and public delegations will be received by the Committee. As well, budget consultation sessions were held in the community in September and October 2015.

## **COMMENTS BY THE WARD COUNCILLOR(S)**

This is a city-wide report.

**ADVISORY COMMITTEE(S) COMMENTS**

This section is not applicable to this 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.

**ASSET MANAGEMENT IMPLICATIONS**

The budget is in alignment with the Council approved Comprehensive Asset Management Policy.

**FINANCIAL IMPLICATIONS**

Financial implications are identified in the 2016 Draft Operating and Capital Budgets, as well as in the City Treasurer's Transmittal Report dated 12 November 2015 and entitled "2016 Draft Operating and Capital Budgets", tabled with Council on 12 November 2015.

**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 recommendations in this report support the 2015-18 Term of Council priorities (FS1 "Demonstrate sound financial management").

**SUPPORTING DOCUMENTATION**

Document 1 – City Treasurer's report (ACS2015-CMR-FIN-0046) dated 12 November 2015, entitled 2016 Draft Operating and Capital Budgets – English and French (issued previously to all Members of Council and held on file with the City Clerk).

Document 2 – Budget 2016 – Agriculture and Rural Affairs Committee – Draft Operating and Capital Budget – Tax Supported Programs (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 9 December 2015. Budgets will be amended as per Council deliberation and adoption.