

**Report to
Rapport au:**

**Environment Committee
Comité de l'environnement
27 November 2015 / 27 novembre 2015**

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

**Submitted on November 18, 2015
Soumis le 18 novembre 2015**

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

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2015-CMR-ENV-0004

**SUBJECT: 2016 DRAFT OPERATING AND CAPITAL BUDGET – TAX AND RATE
SUPPORTED – ENVIRONMENT COMMITTEE**

**OBJET: BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE 2016 – PROGRAMMES FINANCÉS PAR LES
TAXES ET SOUTENUS PAR LES REDEVANCES – COMITÉ DE
L'ENVIRONNEMENT**

REPORT RECOMMENDATIONS

**That the Environment Committee consider the relevant portions of the draft 2016
Operating and Capital Budgets, including the tax and rate supported programs,**

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'environnement examine les sections pertinentes des Budgets préliminaires d'immobilisations et de fonctionnement de 2016, incluant les programmes financés par les taxes et soutenus par les redevances, 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 its regularly scheduled meeting of 12 November 2015. 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.

In addition, Budget Directions, as included in the 2014-2018 Governance Report approved by Council on 3 December 2014, included the following:

- Each Standing Committee will work within the budgetary funding envelope allocated to the City departments under their mandate and any increases to the budget will be funded by offsetting reductions.

DISCUSSION

The 2016 Environment 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, in advance of Council's consideration of the Budget to be held on 9 December, 2015.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a city-wide report.

ADVISORY COMMITTEE(S) COMMENTS

The 2016 budget documents were made available to the Environmental Stewardship Advisory Committee.

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.

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.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications associated with the report recommendation.

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, and in particular, FS1 ("Demonstrate sound financial management"). The 2015-2018 Term of Council Priorities report was considered by Standing Committees and Transit Commission in June and rose to Council for final approval on 8 July 2015.

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 – Environment Committee – Draft Operating and Capital Budget (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 per Council deliberation and adoption.