

**Report to
Rapport au:**

**Transportation Committee
Comité des transports
7 December 2016 / 7 décembre 2016**

**and Council
et au Conseil
14 December 2016 / 14 décembre 2016**

**Submitted on November 18, 2016
Soumis le 18 novembre 2016**

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

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2016-CCS-TRC-0004

**SUBJECT: 2017 DRAFT OPERATING AND CAPITAL BUDGET –
TRANSPORTATION COMMITTEE**

**OBJET: BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE 2017 – COMITÉ DES TRANSPORTS**

REPORT RECOMMENDATION

**That the Transportation Committee consider the relevant portions of the draft
2017 Operating and Capital Budgets and forward its recommendations to Council,**

sitting as Committee of the Whole, for consideration at the meeting of 14 December 2016.

RECOMMANDATION DU RAPPORT

Que le Comité des transports examine les sections pertinentes des Budgets préliminaires d'immobilisations et de fonctionnement de 2017 et qu'il présente ses recommandations au Conseil, siégeant à titre de Comité plénier, aux fins d'examen lors de sa réunion prévue du 14 décembre 2016.

BACKGROUND

City Council, on June 22, 2016, approved the timeline and Consultation Process for developing and approving the 2017 Budget. This process provided that, following the tabling of the 2017 Draft Budgets with Council on November 9, 2016, the individual Committees, Boards and Commission would hold meetings to listen to public delegations, review their respective budgets and make recommendations to Council. Council will then consider the final budget recommendations from all the Committees of Council and local boards at its regularly scheduled meeting of December 14, 2016 and adopt the 2017 budget.

DISCUSSION

The 2017 Transportation 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 direct Rural Implications.

CONSULTATION

Details on the consultation process for the City of Ottawa's 2017 Draft Operating and Capital Budget are outlined in the Deputy City Treasurer's Transmittal Report dated November 9, 2016 and entitled "2017 Draft Operating and Capital Budgets", tabled with Council on November 9, 2016 and set out in Document 1.

This meeting was advertised in *Le Droit* and City-wide *EMC* community newspapers and on Ottawa.ca. Public delegations will be received by the Committee.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a City Wide report.

ADVISORY COMMITTEE(S) COMMENTS

No comments were submitted by any 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.

FINANCIAL IMPLICATIONS

Financial Implications are identified in the 2017 Draft Operating and Capital Budgets, as well as in the Deputy City Treasurer's Transmittal Report dated November 9, 2016 and entitled "2017 Draft Operating and Capital Budgets", tabled with Council on November 9, 2016 and set out in Document 1.

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 budget recommendations support the 2015-18 Term of Council priorities, and in particular, FS1 "Demonstrate sound financial management".

SUPPORTING DOCUMENTATION *(held on file with the City Clerk and Solicitor)*

Document 1: Deputy City Treasurer's report (ACS2016-CSD-FIN-0012) dated November 9, 2016, entitled 2017 Draft Operating and Capital Budgets – English and French.

Document 2: Transportation Committee Draft Operating and Capital Budget, Tax Supported Programs

DISPOSITION

The Committee Coordinator will forward the Committee's recommendations to Council for consideration at the meeting of December 14, 2016. Budgets will be amended as per Council deliberation and adoption.