

**Report to
Rapport au:**

**Community and Protective Services Committee
Comité des services communautaires et de protection
7 December 2017 / 7 décembre 2017**

**and Council
et au Conseil
13 December 2017 / 13 décembre 2017**

**Submitted on November 30, 2017
Soumis le 30 novembre 2017**

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

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2017-CCS-CPS-0009

**SUBJECT: 2018 DRAFT OPERATING AND CAPITAL BUDGET – COMMUNITY
AND PROTECTIVE SERVICES COMMITTEE**

**OBJET: BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE 2018 – COMITÉ DES SERVICES
COMMUNAUTAIRES ET DE PROTECTION**

REPORT RECOMMENDATION

That the Community and Protective Services Committee consider the relevant portions of the draft 2018 Operating and Capital Budgets and forward its

recommendations to Council, sitting as Committee of the Whole, for consideration at the meeting of 13 December 2017.

RECOMMANDATION DU RAPPORT

Que le Comité des services communautaires et de protection examine les sections pertinentes des Budgets préliminaires d'immobilisations et de fonctionnement de 2018 et qu'il présente ses recommandations au Conseil, siégeant à titre de Comité plénier, aux fins d'examen lors de sa réunion prévue du 13 décembre 2017.

BACKGROUND

City Council, on June 14, 2017, approved the timeline and Consultation Process for developing and approving the 2018 Budget. This process provided that, following the tabling of the 2018 Draft Budgets with Council on November 8, 2017, 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 13, 2017 and adopt the 2018 budget.

DISCUSSION

The 2018 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 direct Rural Implications.

CONSULTATION

Details on the consultation process for the City of Ottawa's 2018 Draft Operating and Capital Budget are outlined in the Deputy City Treasurer's Transmittal Report dated November 8, 2017 and entitled "2018 Draft Operating and Capital Budgets", tabled with Council on November 8, 2017 and set 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

Advisory Committees will have the opportunity to review the draft budget at their November meetings. Any written comments or reports will be circulated to the Community and Protective Services Committee, and the Advisory Committees may send a delegate to make oral submissions at the Community and Protective Services Committee budget meeting.

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 2018 Draft Operating and Capital Budgets, as well as in the Deputy City Treasurer's Transmittal Report dated November 8, 2017 and entitled "2018 Draft Operating and Capital Budgets", tabled with Council on November 8, 2017 and set 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 (ACS2017-CSD-FIN-0027) dated November 8, 2017, entitled 2018 Draft Operating and Capital Budgets – English and French.

Document 2: Community and Protective Services 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 13, 2017. Budgets will be amended as per Council deliberation and adoption.