

2. Proposed 2024 Budget Directions, Timeline and Consultation Process
Orientation, calendrier et processus de consultation proposés pour le budget de 2024

Committee Recommendations

That Council approve the following:

1. The approach and timetable for consultation and consideration of the 2024 budget as outlined in the report.
2. The following directions for developing the draft 2024 budget:
 - a. That the municipal tax increase be set at no more than 2.5 per cent overall inclusive of the following:
 - i. The Citywide tax levy, which includes funding for Library and Public Health be increased by no more than 2.5 per cent for 2024, and that Council request that the Public Library Board and Board of Health develop their draft budgets based on the pro rata share of this tax increase;
 - ii. The Police Services levy be increased by no more than 2.5 per cent and that Council request that the Police Services Board develop their draft budget based on this tax increase;
 - iii. That the Transit levy be increased by no more than 2.5 per cent and that Council request that the Transit Commission develop their draft budget based on this tax increase.
 - b. That the assessment growth taxation revenues generated from new properties be estimated at 1.5 per cent of the current taxation for 2024 and that Council request that the Public Library Board, Board of Health, Police Services Board, and Transit Commission develop their budgets

within this allocation.

- c. That City user fees and charges increase in accordance with the direction outlined in the Fiscal Framework or the Long Range Financial Plans.
 - d. That the Garbage Fee be increased in accordance with the approved Solid Waste Residential Collections Contracts report and to address the capital investments required for this service per the four-year capital spending plan.
 - e. That the draft 2024 Capital Budget be developed in accordance with the direction outlined in the 2019 Development Charge (DC) Background Study, Long Range Financial Plans and Fiscal Framework.
 - f. That the draft 2024 Rate-Supported Budget be developed in accordance with the approved 2017 Long Range Financial Plan V - Water, Wastewater and Stormwater.
3. That the 2024 Recreation, Culture and Facility Services User Fees be approved in order to allow registrations and rentals booked in 2023 for 2024 to use 2024 rates, as described in this report.

Recommandations du Comité

Que le Conseil municipal approuve ce qui suit :

1. l'approche et le calendrier établis pour la consultation et l'examen du budget de 2024 selon les modalités indiquées dans le rapport;
2. les orientations suivantes pour l'élaboration du budget préliminaire de 2024 :
 - a. Que l'augmentation globale de l'impôt municipal soit fixée à un maximum de 2,5 %, ce qui suppose:
 - i. que l'augmentation de la taxe prélevée à l'échelle de la ville, qui sert entre autres à financer la Bibliothèque publique d'Ottawa (BPO) et Santé publique Ottawa (SPO), ne dépasse pas 2,5 % en 2024, et que le Conseil demande au conseil

d'administration de la BPO et au Conseil de santé de préparer leur budget préliminaire en fonction de la part de cette augmentation qui leur revient, selon un calcul au prorata;

- ii. que l'augmentation de la taxe prélevée pour le Service de police d'Ottawa ne dépasse pas 2.5 % et que le Conseil demande à la Commission de services policiers d'Ottawa d'élaborer son budget préliminaire en fonction de cette augmentation;**
 - iii. que l'augmentation de la taxe prélevée pour le transport en commun ne dépasse pas 2,5 % et que le Conseil municipal demande à la Commission du transport en commun d'élaborer son budget préliminaire en fonction de cette augmentation.**
- b. Que les recettes fiscales générées par la croissance de l'assiette fiscale au titre des nouvelles propriétés soient estimées à 1,5 % de l'assiette fiscale actuelle pour 2024 et que le Conseil municipal demande au conseil d'administration de la Bibliothèque publique d'Ottawa, au Conseil de santé, à la Commission de services policiers et à la Commission du transport en commun d'élaborer leur budget dans les limites de cette estimation.**
 - c. Que les frais d'utilisation et les redevances de la Ville soient augmentés conformément à l'orientation présentée dans le cadre financier ou dans les plans financiers à long terme.**
 - d. Que les frais de collecte des ordures soient augmentés conformément au rapport approuvé sur les contrats de collecte des déchets solides en bordure de rue et pour tenir compte des investissements en immobilisations requis pour ce service en vertu du plan de dépenses en immobilisations sur quatre ans.**
 - e. Que le budget des immobilisations préliminaire de 2024 soit**

élaboré conformément à l'orientation présentée dans l'étude préliminaire sur les redevances d'aménagement (RA) de 2019, dans les plans financiers à long terme et dans le cadre financier.

- f. Que le budget préliminaire financé par les redevances de 2024 soit élaboré conformément au Plan financier à long terme V pour l'eau, les eaux usées et les eaux pluviales approuvé en 2017.
3. que soient approuvés les frais d'utilisation de la Direction générale des loisirs, de la culture et des installations pour l'année 2024, afin que les inscriptions et les locations effectuées en 2023 pour 2024 puissent être payées aux taux de 2024, comme décrit dans le présent rapport.

FOR THE INFORMATION OF COUNCIL

The committee also approved the following DIRECTION to staff:

DIRECTION TO STAFF (Councillor S. Menard – for Councillor L. Johnson)

That, in advance of the tabling of the 2024 budget, staff be directed bring forward a proposal for the Community Partnership Insurance Program that would preserve or enhance the City's financial support for the community-based groups that work with the City to deliver programs/events for residents and which would foster City Council's commitments to openness, accountability and transparency, equity and inclusion, and support for historically under-represented segments of the Ottawa population, and also help to minimize the City-imposed burden of insurance costs on these community-based groups.

This proposal will be circulated in advance of the Finance and Corporate Services Committee meeting on November 7, 2023, in order to give the community and Councillors' offices a chance to review and respond in advance of the 2024 legislative budget process, as outlined in the City Solicitor's previous memo.

POUR L'INFORMATION DU CONSEIL MUNICIPAL

Le comité a également approuvé la DIRECTIVE au personnel suivante

INSTRUCTION AU PERSONNEL (conseiller S. Menard – pour conseillère L. Johnson)

Qu'il soit demandé au personnel, avant le dépôt du budget 2024, de présenter une proposition pour le Programme d'assurance pour les partenaires communautaires qui préserverait ou améliorerait le soutien financier de la Ville aux groupes communautaires qui collaborent avec elle pour offrir des programmes et des activités aux résidentes et résidents, et qui favoriserait les engagements du Conseil municipal en matière d'ouverture, de responsabilisation et de transparence, d'équité et d'inclusion, et de soutien aux segments historiquement sous-représentés de la population d'Ottawa, et qui contribuerait également à réduire au minimum le fardeau des coûts d'assurance imposés par la Ville à ces groupes communautaires.

Cette proposition sera transmise avant la réunion du Comité des finances et des services organisationnels du 7 novembre 2023, afin de donner à la communauté et aux bureaux des conseillers la possibilité de l'examiner et d'y répondre avant le processus budgétaire et législatif de 2024, comme indiqué dans la dernière note de service de l'avocat général.

Documentation/Documentation

1. General Manager and Chief Financial Officer's Report (A), Finance and Corporate Services Department, submitted 24 August 2023 (ACS2023-FCS-FSP-0011)
Rapport du Directeur général et chef des finances (T), Direction générale des finances et des services organisationnels, daté le 24 août 2023 (ACS2023-FCS-FSP-0011)
2. Extract of draft Minutes, Finance and Corporate Services Committee, September 5, 2023
Extrait de l'ébauche du procès-verbal, Comité des finances et des services organisationnels, le 5 septembre 2023

4.2 Proposed 2024 Budget Directions, Timeline and Consultation Process

File No. ACS2023-FCS-FSP-0011 - City-wide

Items 4.1 "2023 Tax and Rate Operating and Capital Budget Q2 Status" and 4.2 "Proposed 2024 Budget Directions, Timeline and Consultation Process" were considered simultaneously.

Mr. Cyril Rogers, Interim General Manager and Chief Financial Officer, Finance and Corporate Services Department and Ms. Suzanne Schnob, Manager, Financial Service (T), spoke to a PowerPoint presentation, a copy of which is held on file with the City Clerk.

Committee heard from the following public delegation:

- Alex Cullen, Federation of Citizens Association*
- Emma Bider
- Robin Browne
- Sam Hersh
- Nicholas Charles Song*
- Dr. Sarah Gelbard
- John Redins

[* Individuals / groups marked with an asterisk above either provided comments in writing or by e-mail; all submissions are held on file with the City Clerk.]

The following correspondence is held on file with the City Clerk.

- Email dated September 1, 2023 from Greater Avalon Community Association
- Email dated September 2, 2023 from Ciara O'Shea

- Email dated September 4, 2023 from Sarah Stephens E
- Email dated September 5, 2023 from Clarke Joseph Hamel

At the conclusion of questions to the delegations and to staff, and following Committee discussion, the report recommendations were then put before Committee and were Carried with the following direction to staff:

Report Recommendations

That the Finance and Corporate Services Committee recommend that Council approve the following:

- 1. The approach and timetable for consultation and consideration of the 2024 budget as outlined in the report.**
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Board, and Transit Commission develop their budgets within this allocation.

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For (9): M. Sutcliffe, C. Kitts, M. Luloff, L. Dudas, C. Curry, G. Gower, T. Tierney, R. Brockington, and G. Darouze

Against (3): R. King, J. Leiper, and S. Menard

Carried (9 to 3)

DIRECTION TO STAFF (Councillor S. Menard – for Councillor L. Johnson)

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