

1. **Proposed 2025 Budget Directions, Timeline and Consultation Process**
- Orientation, calendrier et processus de consultation proposés pour le budget de 2025**

Committee Recommendation(s)

That Council approve the following:

1. The approach and timetable for consultation and consideration of the 2025 budget as outlined in the report.
2. The following directions for developing the Draft 2025 Budget:
 - a. That the municipal tax increase be set at no more than 2.9 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 2.9 per cent for 2025 and that Council request that the Library and Public Health Boards 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 2.9 per cent and that Council request that the Police Services Board develop their draft budget based on this tax increase;
 - b. That the Draft 2025 Transit Budget be developed in consideration of the \$120 million funding deficit identified in the Fairness for Ottawa campaign and include solutions in the following areas, depending on support from other levels of government and the work of the Transit Long-Range Financial Plan Working Group:
 - i. Funding of between \$0 and \$120 million from the federal and provincial governments
 - ii. A Transit levy increase of between 2.9 and 37 per cent

- iii. **A fare increase between 2.5 and 75 per cent**
 - iv. **Fare discount adjustments for consideration to be itemized as part of the tabled 2025 Draft Transit Budget**
 - v. **Operating efficiencies and/ or service reductions between \$0 and \$120 million**
 - vi. **Identify a list of Capital investment deferrals for consideration as part of the tabled 2025 Draft Transit Budget**
 - vii. **Identify any other levers for consideration as part of the tabled 2025 Draft Transit Budget**
- c. **That the assessment growth taxation revenues generated from new properties be estimated at 1.5 per cent of the current taxation for 2025 and that Council request that the Library, Public Health, Police Services Boards and the Transit Commission develop their budgets within this allocation.**
 - d. **That City user fees and charges increase in accordance with the direction outlined in the Fiscal Framework or the Long-Range Financial Plans.**
 - e. **That the Garbage Fee be increased in accordance with the approved Solid Waste Services Master Plan, shifting the tax portion of the funding to a fully recoverable curbside collection fee and reducing the proposed 17 per cent increase in 2025 to a seven per cent increase in 2025.**
 - f. **That the Draft 2025 Capital Budget be developed in accordance with the direction outlined in the 2024 Development Charge (DC) Provisional Background Study, Long-Range Financial Plans and Fiscal Framework.**
 - g. **That the Draft 2025 Rate Supported Budget be developed in accordance with the approved 2017 Long-Range Financial Plan V - Water, Wastewater and Stormwater.**

3. That the 2025 Recreation, Culture and Facility Services User Fees be approved to allow registrations and rentals sold in 2024 for 2025 to use 2025 rates, as described in this report.

Recommandation(s) du Comité

Que le Conseil municipal approuve :

1. L'approche et le calendrier établis pour la consultation et l'examen du budget de 2025 selon les modalités indiquées dans le rapport.
2. Les orientations suivantes pour l'élaboration du budget préliminaire de 2025 :
 - a. Que l'augmentation globale de l'impôt municipal soit fixée à un maximum de 2,9 %, 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 2,9 % en 2025, 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 2,9 % et que le Conseil demande à la Commission de services policiers d'Ottawa d'élaborer son budget préliminaire en fonction de cette augmentation;
 - b. Que le budget préliminaire de 2025 pour le transport en commun soit élaboré en déficit de 120 millions de dollars identifié dans la campagne Équité pour Ottawa et qu'il comprenne des solutions dans les secteurs suivants, en fonction du soutien des autres niveaux de gouvernement et

des travaux réalisés par le groupe de travail sur le plan financier à long terme du transport en commun :

- i. un financement de zéro à 120 millions de dollars de la part des gouvernements fédéral et provinciaux;**
 - ii. une augmentation de la taxe prélevée pour le transport en commun comprise entre 2,9 et 37 %;**
 - iii. une augmentation de tarif comprise entre 2,5 et 75 %;**
 - iv. des modifications concernant les tarifs réduits à prendre en considération dans le cadre du budget préliminaire de 2025 pour le transport en commun qui a été déposé;**
 - v. des gains d'efficacité au niveau du fonctionnement ou la réduction des services compris entre zéro et 120 millions de dollars;**
 - vi. l'établissement d'une liste des reports d'investissements en immobilisations à prendre en considération dans le cadre du budget préliminaire de 2025 pour le transport en commun qui a été déposé;**
 - vii. l'identification de tout autre levier à prendre en considération dans le cadre du budget préliminaire de 2025 pour le transport en commun qui a été déposé.**
- c. Que les recettes fiscales générées par la hausse des évaluations foncières au titre des nouvelles propriétés soient estimées à 1,5 % de l'assiette fiscale actuelle pour 2025 et que le Conseil municipal demande au conseil d'administration de la Bibliothèque publique d'Ottawa, au Conseil de santé, à la Commission des services policiers et à la Commission du transport en commun d'élaborer leur budget dans les limites de cette attribution.**
- d. 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.

- e. **Que les frais de collecte des ordures soient majorés conformément au Plan directeur de la gestion des déchets solides approuvé, en transférant la tranche fiscale du financement à des frais de collecte des déchets en bordure de rue entièrement recouvrables et en ramenant à 7 % l'augmentation de 17 % proposée en 2025.**
 - f. **Que le budget des immobilisations préliminaire pour 2025 soit élaboré conformément à l'orientation présentée dans l'étude préliminaire sur les redevances d'aménagement (RA) de 2024, dans les plans financiers à long terme et dans le cadre financier.**
 - g. **Que le budget préliminaire financé par les redevances de 2025 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 2025, afin que les inscriptions et les locations effectuées en 2024 pour 2025 puissent être payées aux taux de 2025, comme décrit dans le présent rapport.**

Documentation/Documentation

1. Interim General Manager and Chief Financial Officer, Finance and Corporate Services Department, submitted 11 September 2024 (ACS2024-FCS-FSP-0015)

Rapport jointe du Directeur général et chef des finances par intérim, Direction générale des finances et des services organisationnels, daté le 11 septembre

2024 (ACS2024-FCS-FSP-0015)

2. Extract of draft Minutes, Finance and Corporate Services Committee,
September 16, 2024

Extrait de l'ébauche du procès-verbal, Comité des finances et des services
organisationnels, le 16 septembre 2024

**Finance and Corporate Services
Committee
Report 17
September 18, 2024**

7

**Comité des finances et des services
organisationnels
Rapport 17
Le 18 septembre 2024**

**Extract of Draft Minutes 17
Finance and Corporate Services
Committee
September 16, 2024**

**Extrait de l'ébauche du procès-verbal 17
Comité des finances et des services
organisationnels
le 16 septembre 2024**

Proposed 2025 Budget Directions, Timeline and Consultation Process

File No. ACS2024-FCS-FSP-0015

The procedural Motion (FCSC-2024-17-01) was introduced and Carried at the beginning of the meeting.

Items 5.1 “2 Proposed 2025 Budget Directions, Timeline and Consultation Process” and 5.2 “2024 Tax and Rate Operating and Capital Budget Q2 Status” 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, spoke to a PowerPoint presentation, a copy of which is held on file with the City Clerk.

Committee heard from the following public delegation:

- Robin Browne
- Alex Cullen
- Andrew Lumsden
- Marko Miljusevic
- Juan Pedro (J. P.) Unger
- William van Geest, Ecology Ottawa

At the conclusion of questions to the delegations, Mr. Rogers, Mr. Alain Gonthier, General Manager, Public Works Department, Mr. Dan Chenier, General Manager, Recreation, Cultural and Facility Services, Ms. Renée Amilcar, General Manager, Transit Services Department and Stuart Huxley, City Solicitor, Legal Services responded to questions. After discussion, the Committee CARRIED on a vote of 9 Yeas to 3 Nays, with Councillor R. Brockington dissenting on

recommendation 2.b. and Councillor G. Darouze dissenting on recommendation 2.g.

Report recommendation(s)

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

- 1. The approach and timetable for consultation and consideration of the 2025 budget as outlined in the report.**
- 2. The following directions for developing the Draft 2025 Budget:**
 - a. That the municipal tax increase be set at no more than 2.9 per cent overall inclusive of the following:**
 - i. The City-wide tax levy, which includes funding for Library and Public Health be increased by no more than 2.9 percent for 2025 and that Council request that the Library and Public Health Boards 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 2.9 percent and that Council request that the Police Services Board develop their draft budget based on this tax increase;**
 - b. That the Draft 2025 Transit Budget be developed in consideration of the \$120-million funding deficit identified in the Fairness for Ottawa campaign and include solutions in the following areas, depending on support from other levels of government and the work of the Transit Long-Range Financial Plan Working Group:**
 - i. Funding of between \$0 and \$120 million from the federal and provincial governments**
 - ii. A Transit levy increase of between 2.9 and 37 per cent**
 - iii. A fare increase between 2.5 and 75 per cent**
 - iv. Fare discount adjustments for consideration to be itemized as part of the tabled 2025 Draft Transit Budget**

- v. **Operating efficiencies and/ or service reductions between \$0 and \$120 million**
 - vi. **Identify a list of Capital investment deferrals for consideration as part of the tabled 2025 Draft Transit Budget**
 - vii. **Identify any other levers for consideration as part of the tabled 2025 Draft Transit Budget**
- c. **That the assessment growth taxation revenues generated from new properties be estimated at 1.5 per cent of the current taxation for 2025 and that Council request that the Library, Public Health, Police Services Boards and the Transit Commission develop their budgets within this allocation.**
 - d. **That City user fees and charges increase in accordance with the direction outlined in the Fiscal Framework or the Long-Range Financial Plans.**
 - e. **That the Garbage Fee be increased in accordance with the approved Solid Waste Services Master Plan, shifting the tax portion of the funding to a fully recoverable curbside collection fee and reducing the proposed 17 per cent increase in 2025 to a seven per cent increase in 2025.**
 - f. **That the Draft 2025 Capital Budget be developed in accordance with the direction outlined in the 2024 Development Charge (DC) Provisional Background Study, Long-Range Financial Plans and Fiscal Framework.**
 - g. **That the Draft 2025 Rate Supported Budget be developed in accordance with the approved 2017 Long-Range Financial Plan V - Water, Wastewater and Stormwater.**
- 3. **That the 2025 Recreation, Culture and Facility Services User Fees be approved to allow registrations and rentals sold in 2024 for 2025 to use 2025 rates, as described in this report.**

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)

FCSC-2024-17-01

Moved by C. Kitts

WHEREAS the following report was not distributed with the Finance and Corporate Services Committee Agenda but was posted on 11 September 2024:

5.1 – Proposed 2025 Budget Directions, Timeline and Consultation Process (ACS2024-FCS-FSP-0015).

THEREFORE BE IT RESOLVED that, pursuant to Subsection 89(3) of the Procedure By-law (being By-law No 2022-410), the Finance and Corporate Services Committee approve the addition of this report; and

BE IT FURTHER RESOLVED that Finance and Corporate Services Committee request Council suspend the *Rules of Procedure* to consider the following reports at its meeting of September 18, 2024:

5.1 - Proposed 2025 Budget Directions, Timeline and Consultation Process

7.1 - Application for Approval to Expropriate Lands – Baseline Transit Priority Phase Project; and

THEREFORE BE IT FURTHER RESOLVED that Finance and Corporate Services Committee suspend Section 83 (4)(a) of the *Rules of Procedure* to receive the presentation on item 5.4 entitled “Presentation: Information Technology Services Update Q3.

Carried