

1. 2014 BUDGET GUIDELINE

DIRECTIVE CONCERNANT LE BUDGET 2014

COMMITTEE RECOMMENDATIONS

That Council:

- 1. Approve that the 2014 budget guideline be amended so that the 2014 Draft Operating and Capital Budgets be developed to result in a recommended tax increase of less than 2%;**
- 2. Communicate this direction to the Boards of Police Services, Library and Health for their information and consideration; and**
- 3. Consider this at the May 8, 2013 City Council meeting.**

RECOMMANDATIONS DU COMITÉ

Que le Conseil :

- 1. approuve un amendement aux directives concernant le budget 2014 de sorte que les Budgets préliminaires de fonctionnement et d'immobilisations de 2014 soient élaborés pour recommander une augmentation de l'impôt foncier inférieure à 2 %;**
- 2. transmette cette directive à la Commission de services policiers d'Ottawa, au Conseil d'administration de la Bibliothèque publique d'Ottawa et au Conseil de santé d'Ottawa à titre d'information et aux fins d'examen;**
- 3. étudie cette question lors de la réunion du Conseil municipal du 8 mai 2013.**

DOCUMENTATION

- 1. Chair, Finance and Economic Development Committee report dated 7 May 2013 (ACS2013-CMR-FED-0001) / Rapport du président, Comité des finances et du développement économique daté du 7 mai 2013 (ACS2013-CMR-FED-0001).**
- 2. Extract of Draft Minute of 7 May 2013 / Extrait de l'ébauche du procès-verbal du 7 mai 2013.**

Report to/Rapport au :

Council / Conseil

May 7, 2013
7 mai 2013

Submitted by/Soumis par : Chair, Finance and Economic Development Committee

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2013-CMR-FED-0001

SUBJECT: 2014 BUDGET GUIDELINE

OBJET : DIRECTIVE CONCERNANT LE BUDGET 2014

REPORT RECOMMENDATIONS

That the Finance and Economic Development Committee recommend:

1. That Council approve that the 2014 budget guideline be amended so that the 2014 Draft Operating and Capital Budgets be developed to result in a recommended tax increase of less than 2%;
2. That Council communicate this direction to the Boards of Police Services, Library and Health for their information and consideration; and
3. That this be considered at the May 8, 2013 City Council meeting.

RECOMMANDATIONS DU RAPPORT

Que le Comité des finances et du développement économique recommande :

1. que le Conseil approuve un amendement aux directives concernant le budget 2014 de sorte que les Budgets préliminaires de fonctionnement et d'immobilisations de 2014 soient élaborés pour recommander une augmentation de l'impôt foncier inférieure à 2 %;
2. que le Conseil transmette cette directive à la Commission de services policiers d'Ottawa, au Conseil d'administration de la Bibliothèque publique d'Ottawa et au Conseil de santé d'Ottawa à titre d'information et aux fins

d'examen;

3. que cette question soit étudiée lors de la réunion du Conseil municipal du 8 mai 2013.

BACKGROUND

At the 7 May 2013 meeting of the Finance and Economic Development Committee, Mayor Watson introduced the following motion, which was unanimously approved by the Committee:

WHEREAS the City of Ottawa is about to start the 2014 budget process with the receipt of the Budget Process and Timetable report at the June meeting of the Finance and Economic Development Committee;

THEREFORE BE IT RESOLVED THAT the Finance and Economic Development Committee approve the addition of this item for consideration by the Committee at today's meeting, pursuant to section 84(3) of the procedure by-law.

WHEREAS this term of Council has promoted a culture of fiscal responsibility at City Hall by establishing budget envelopes as part of the Budget Process and Timetable report; and

WHEREAS Council established a term of Council budget guideline in 2010 that limited any tax increase to no more than 2.5%; and

WHEREAS the City adopted budgets from 2011 to 2013 that resulted in tax increases of 2.45%, 2.39% and 2.09% respectively; and

WHEREAS the increase in the consumer price index has been running at below 2%;

THEREFORE BE IT RESOLVED THAT Finance and Economic Development Committee recommend that Council approve that the 2014 budget guideline be amended so that the 2014 Draft Operating and Capital Budgets be developed to result in a recommended tax increase of less than 2%; and

BE IT FURTHER RESOLVED that Council communicate this direction to the Boards of Police Services, Library and Health for their information and consideration;

BE IT FURTHER RESOLVED that this be considered at the May 8, 2013 City Council meeting.

DISCUSSION

Pursuant to the above-noted motion, approved by the Finance and Economic Development Committee at its meeting of 7 May 2013, City Council will be asked to consider this item at its meeting of 7 May 2013.

RURAL IMPLICATIONS

There are no specific rural implications associated with this report.

CONSULTATION

No public consultation was undertaken in connection with this report.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a city-wide issue.

LEGAL IMPLICATIONS

There are no specific legal implications associated with this report

RISK MANAGEMENT IMPLICATIONS

There are no specific risk management implications associated with this report

FINANCIAL IMPLICATIONS

Staff will prepared the draft 2014 Operating and Capital Budget based the guidelines approved by Council.

ACCESSIBILITY IMPACTS

There are no specific accessibility impacts associated with this report

ENVIRONMENTAL IMPLICATIONS

There are no specific environmental implications associated with this report

TECHNOLOGY IMPLICATIONS

There are no specific technology implications associated with this report

TERM OF COUNCIL PRIORITIES

Not applicable.

DISPOSITION

Staff to implement Council's direction.