

**Report to
Rapport au:**

**Council
au Conseil**

6 November 2019 / 6 novembre 2019

**Submitted on November 6, 2019
Soumis le 6 novembre 2019**

**Submitted by
Soumis par:**

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2019-FSD-FIN-0007

SUBJECT: 2020 DRAFT OPERATING AND CAPITAL BUDGETS

**OBJET: BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE 2020**

REPORT RECOMMENDATIONS

- 1. That City Council receive and table the Draft 2020 Operating and Capital Budgets at its meeting of November 6, 2019 for subsequent consideration by Council sitting in Committee of the Whole to be held December 11, 2019.**

2. That City Council refer the relevant portions of the 2020 Operating and Capital Budgets to each Standing Committee of Council, IT Sub-Committee and the Transit Commission for their consideration and recommendation to Council sitting in Committee of the Whole to be held December 11, 2019.

RECOMMANDATIONS DU RAPPORT

1. Que le Conseil municipal reçoive et dépose les budgets provisoires de fonctionnement et d'immobilisations de 2020 à sa réunion du 6 novembre 2019 et qu'il les examine subséquemment en comité plénier le 11 décembre 2019.
2. Que le Conseil municipal transmette les parties pertinentes des budgets de fonctionnement et d'immobilisations de 2020 à chaque comité permanent du Conseil, au Sous-comité de la technologie de l'information et à la Commission du transport en commun pour que ces derniers les examinent subséquemment et formulent des recommandations au Conseil en comité plénier le 11 décembre 2019.

EXECUTIVE SUMMARY

This report provides a high-level summary and overview of the Draft 2020 Tax and Rate Supported Operating and Capital Budgets, tabled at City Council on November 6, 2019. This report summarizes these budgets at the highest level, while the budget books for each Standing Committee provide detailed changes in each service area.

The 2020 Draft Operating and Capital Budget adheres to Council's direction of setting an overall municipal tax increase at 3%, and that the rate supported budget be set in accordance with the approved 2017 Long Range Financial Plan (LRFP) V – Water, Wastewater and Stormwater supported programs.

The 2020 Draft Budget demonstrates a continued commitment in important investments in physical and social infrastructure, resident safety, the environment, and quality of life in communities across Ottawa. The 2020 Draft Budget is an affordable approach for responsible growth, mobility and housing, and ensures a balance of affordability and fiscal responsibility while maintaining a prudent approach to long-term financial stability.

After the 2020 Draft Budget is tabled on November 6, 2019, the next phase of consultation begins with public delegations at Standing Committee, Transit Commission and Board budget meetings. The draft budget will be available online and reference copies of the budgets will be available in the City's libraries and client service centres.

Council will consider the final 2020 Draft Budget, sitting as Committee of the Whole, on December 11, 2019.

RÉSUMÉ

Le présent rapport est un sommaire général et un survol des budgets de fonctionnement et d'immobilisations provisoires de 2020 financés par les taxes et les redevances et déposés au Conseil municipal le 6 novembre 2020. Il résume globalement ces budgets, tandis que les documents budgétaires de chaque comité permanent fournissent des détails sur les changements dans chacun des secteurs.

Le budget provisoire de fonctionnement et d'immobilisations de 2020 est conforme à la directive du Conseil de fixer à 3 % l'augmentation globale de la taxe municipale et à celle d'établir le budget financé par les redevances en fonction du Plan financier à long terme V – Programmes relatifs à l'eau, aux eaux usées et aux eaux pluviales financés par les tarifs (approuvé en 2017).

Le budget provisoire de 2020 démontre un engagement ferme à investir substantiellement dans l'infrastructure physique et sociale de la Ville, dans la sécurité des résidents, dans l'environnement et dans la qualité de vie de la population d'Ottawa. Il constitue une approche abordable pour la croissance responsable, la mobilité et le logement et concilie l'abordabilité des services et la responsabilité financière, tout en maintenant une approche prudente au chapitre de la stabilité financière à long terme.

Une fois le budget provisoire de 2020 déposé le 6 novembre prochain, la prochaine phase de consultation commencera par des délégations du public aux réunions budgétaires des comités permanents, des conseils d'administration et de la Commission du transport en commun. Le budget provisoire sera affiché en ligne et on pourra s'en procurer des exemplaires dans les bibliothèques de la Ville et les centres du service à la clientèle.

Le Conseil municipal examinera le budget provisoire une dernière fois avant son adoption le 11 décembre 2019, en comité plénier.

BACKGROUND

On December 5, 2018, Council approved a Term of Council budget process as part of the 2018-2022 Council Governance Review report ([ACS2018-CCS-GEN-0028](#)). The adopted recommendation for the 2018-2022 Term of Council process for the tax and rate supported budgets largely mirrors the budget process approved by the previous Council.

On September 25, 2019, the following guidelines were approved by Council as part of the 2020 Budget Direction, Timeline and Consultation Process ([ACS2019-FSD-FIN-0004](#)):

- a. That the municipal tax increase be set at 3 per cent overall including:
 - The city-wide tax levy, which includes funding for Library and Public Health, be increased by no more than 2 per cent for 2020 and that Council request that the Library and Public Health Boards develop their draft budgets based on their *pro rata* share of this tax increase.
 - The Ottawa Police Services levy be increased by no more than 3 per cent and that Council request that the Police Services Board develop their draft budget based on this tax increase.
 - That the Transit Levy be increased by 6.4 per cent which includes a \$9.8 million increase to the contribution to capital to replace the cancelled Provincial Gas Tax increase.
- b. That the taxation revenues generated from new properties (assessment growth) be estimated at 1.5 per cent of current taxation for 2020 and that Council request that the Police, Public Health and Library Boards and the Transit Commission develop their draft budgets within this allocation.
- c. That all City user fees and charges are to increase in accordance with the direction outlined in the Fiscal Framework or the Long-Range Financial Plan V.
- d. That the \$57 million one-time increase in Federal Gas Tax revenues be allocated towards addressing the infrastructure renewal gap for roads, bridges and active infrastructure.
- e. That the 2020 Capital Budget be developed in accordance with the direction outlined in the 2019 Development Charge Background Study, Long Range Financial Plan V and Fiscal Framework.
- f. That the rate supported 2020 Draft Budget be developed in accordance with the approved 2017 Long Range Financial Plan V – Water, Wastewater and Stormwater supported programs.
- g. That the Garbage Fee be increased in accordance with the approved Solid Waste Residential Collection Contracts Renewal report ([ACS2019-PWE-GEN-0001](#)).

The 2020 draft budgets tabled at Council on November 6 are presented by Standing Committees, Boards and the Transit Commission. They consist of the following documents:

City Departmental Submission

- Finance and Economic Development Committee
- Agriculture and Rural Affairs Committee
- Community and Protective Services Committee
- Transportation Committee
- Planning Committee
- Standing Committee on Environmental Protection, Water and Waste Management
- Audit Committee
- Information Technology Sub-Committee

Boards and Commission

- Ottawa Police Services Board
- Ottawa Public Library Board
- Ottawa Board of Health
- Committee of Adjustment
- Crime Prevention Ottawa Board
- Transit Commission

This report provides an overview of all the draft budgets being tabled at Council. The 2020 Draft Operating and Capital Budget Summaries for all Standing Committees, Boards and the Transit Commission are attached as Documents 1 and 2 to this report.

DISCUSSION

2020 Draft Budget Overview

TAX SUPPORTED SERVICES

The 2020 Draft Budget tabled on November 6, 2019 achieves Council's objective of an overall municipal tax increase of 3%.

Council also approved a budget direction requiring all local Boards and the Transit Commission to be assigned a pro-rated share of the increase in property tax revenues

from the estimated growth in assessment. Council requested the Boards and the Transit Commission to develop their 2020 draft budgets within their allocations.

The budgets tabled on November 6, 2019 comply with the approved recommendations as per the Proposed 2020 Budget Directions, Timeline and Consultation Process ([ACS2019-FSD-FIN-0004](#)).

OVERALL OPERATING BUDGET ESTIMATES/PROJECTED TAXATION

The 2020 draft budgets include \$74.6 million in net additional tax. These taxes are being raised from an overall municipal tax increase of 3%, which includes all tax supported City services, Police and Transit. Table 1 below shows the estimated impact on an urban and rural home and commercial property at the average assessed value.

Table 1 - Property Tax Impacts (in dollars)

| | Urban Home | Rural Home | Commercial Property |
|------------------------|--|--|--|
| | Average Assessment: \$404,000 | Average Assessment: \$404,000 | Average Assessment: \$460,000 |
| 2019 Taxation | \$3,672 | \$3,057 | \$7,630 |
| 2020 Increase | | | |
| City wide | \$49 | \$46 | \$101 |
| Police | \$18 | \$18 | \$38 |
| Transit | \$42 | \$13 | \$90 |
| Total \$ Change | \$109 | \$77 | \$229 |
| % Change | 3% | 2.50% | 3% |

These estimated increases are based on the current draft budget's funding requirements. The actual increases on the property tax bill will depend on the Council-adopted budget, assessment data from the Municipal Property Assessment Corporation (MPAC), and any changes to tax policy adopted by Council before tax rates are finalized.

Full-Time Equivalent

The draft budgets being tabled include the number of full-time equivalent (FTE) positions that are required to deliver City services. For all services (including Rate supported), the total number of budgeted full-time equivalent staff positions that are required to deliver services for City Operations and the Boards and Commissions in 2020 is 15,602.08 budgeted FTE staff positions. This represents a net increase of 248.69 FTEs when compared to 2019. Table 2 below outlines the 2020 budgeted FTE request.

Table 2: Budget FTE Request

| Department | 2020 Budget FTE Request |
|---|--------------------------------|
| Finance Services | 5.00 |
| Community & Social Services | -2.00 |
| Emergency & Protective Services | 14.00 |
| Public Works & Environmental Services | 15.34 |
| Planning, Infrastructure & Economic Development | 15.33 |
| Transportation Services | 2.32 |
| Innovative Client Services | 5.00 |
| Ottawa Public Library | 1.00 |
| Ottawa Police Service | 27.00 |
| Ottawa Public Health | 4.7 |
| Transit Commission | 161.00 |
| Total | 248.69 |

The 2020 budget FTE requests are mainly in support of growth in front-line services. The main increases are attributed to Transit to support expanded bus service, improved bus reliability, service and regulatory requirements. Increases in emergency services (police and paramedics) and growth required to support new or expanded infrastructure and service delivery. The FTE increases for all services except police and transit are mainly funded from provincial revenues, additional user fee revenues or capital recoveries.

Available Funding**GROWTH IN TAX ASSESSMENT AND TAX INCREASES: \$74.6 MILLION**

Taxes raised from new developments are projected to increase by 1.5% in 2020, which will provide an additional \$24.9 million in tax revenues. The revenues generated from the proposed 3% tax increase is \$49.7 million.

USER FEES /REVENUE INCREASES /PROVINCIAL COST SHARING: \$45.7 MILLION

The draft budget increases user fees in line with the increased cost to deliver services, in accordance with the Fiscal Framework. Revenues from all other sources are reviewed annually to determine if they require adjustment. The user fees and revenue adjustments together are projected to generate \$38.5 million.

Included in the \$38.5 million are annual increases across all departments to users' fees and an increase to the Solid Waste single family and multi residential fee as per the new collection contracts. Additional revenues have been added for projected increases in investment income driven by higher liquidity balances and improved interest rates. Transit user fee and revenue increases total \$17.4 million and include a 2.5% fare increase effective January 1st, and revenue increases related to the annualization of 2019 increases and inflationary and service growth adjustments.

Federal/Provincial cost sharing increases of \$7.2 million are projected for paramedics, public health and police services.

Funding Pressures**BASE ADJUSTMENTS: \$12.9 MILLION**

The base adjustments to City service budgets include an additional \$3.1 million for winter maintenance, \$1.5 million for long-term care sick leave, \$4.1 million for Microsoft Office 365 licensing, \$3.25 million from the increase in insurance, and \$1 million contribution to Fleet lifecycle replacement offset with the reversal of one-time allocations provided in the 2019 budget. The Transit related base adjustments are related to the annualization of changes made in 2019.

MAINTAIN SERVICES: \$86 MILLION

Compensation, benefit increases from contract settlements and legislative changes to Canada Pension Plan require \$48.5 million in 2020. In addition, inflation of \$7 million associated with funding capital projects, \$2.3 million increased contribution to the tax stabilization reserve and inflationary increases of \$17.3 million relate to changes in fuel pricing, purchased services, contracts and provincially legislated programs have been included in the budget. Transit Services also includes a \$9.8 million increase to the contribution to capital to replace the cancelled provincial gas tax increase.

GROWTH NEEDS: \$24.9 MILLION

The cost of growth includes \$1.5 million for roads maintenance to support additional lane kilometres of roads, \$500,000 to support growth in the equipass and community pass program and \$1.1 million for 14 new paramedics to address higher call volumes. In addition, \$1.4 million to support solid waste costs associated with an increase in households and service level improvements, \$1 million in traffic services for expansion of pavement markings, an additional 10 crossing guards, and 14 new red-light camera installations have been included in the budget.

Transit Services has included \$9.5 million to support the 2020 increase in service hours and expansion of Para Transpo services to support increased customer needs. The Ottawa Police Service is requesting an additional \$5.7 million to hire 30 new officers and for the annualization of the 2019 new hires. Ottawa Public Health growth is in support of Cannabis legalization, Indigenous Health and the Ontario Seniors Dental Care Program which is offset with provincial funding.

SERVICE INITIATIVES: -\$3.5 MILLION

Public Health service initiatives related to the optimization of operational processes, administrative and procurement efficiencies related to professional services, and efficiencies from program advertising and supplies have been included in the budget. Police services initiatives relate to the integration of back office functions and optimization of operational processes.

ONE-TIME CONTRIBUTIONS: \$5.8 MILLION

The 2020 tax-supported operating budget pressures include one-time contributions funded by the tax stabilization reserve. Ottawa Police Services are requesting \$2.4 million to bridge their pressures until more efficiencies can be found. Also included are, \$1 million for a Long-Term Care Point-of-Care documentation system, \$900,000 for election funding, \$500,000 for transitional cost for social services to support the Community Funding Framework implementation, \$400,000 for the ward boundary review, \$250,000 for the winter maintenance quality standards review, \$180,000 for Building a Better Neighbourhood, \$100,000 for the antiracism strategy, and \$50,000 for the Kanata anniversary celebrations.

2020 Draft Capital Budget and 2021-2023 Capital Forecast

The capital program requirements for 2020 and forecasts for 2021 to 2023 were developed in accordance with the Council-approved Transportation Master Plan, Infrastructure Services Master Plan, 2019 Development Charges Background Study and Long-Range Financial Plan V for both Tax and Rate supported services. Debt funding, used to fund eligible components of the capital program requirements, will be used in accordance with Long Range Financial Plan V and Fiscal Framework. The \$57 million onetime increase in Federal Gas Tax revenue was subsequently increased by a further \$1 million top up. This funding is allocated towards addressing the infrastructure renewal gap for roads, bridges and active transportation. The Draft 2020 Budget includes \$20 million of the \$58 million with the residual \$38 million to be allocated evenly in the 2021 and 2022 capital budgets. The City will continue to increase the contribution to capital to bring funding closer to achieve a “state of good repair”, as identified in Long Range Financial Plan V.

Debt and Reserves

The City funds its capital program through a combination of tax funds from reserves, development charges on the growth portion of eligible projects, and grants from senior levels of government and debt.

Council’s approved Fiscal Framework guidelines limit the use of debt as follows:

- The increase in debt servicing for non-legacy projects will not be greater than one-quarter of 1% of taxes from property
- Additional debt is permitted for legacy projects
- Principal and interest for tax supported debt is not to exceed 7.5% of own

source revenues

The capital program developed and tabled with Council adheres to these principles.

2020 Draft Capital Budget – Tax Supported

The capital authority requested for tax-supported capital works in 2020 is \$564.8 million. This includes the tax-supported component of the integrated water, wastewater and roads program, and the draft capital submissions from the Police and Library Boards. The water and wastewater capital projects, which are funded entirely from water, wastewater and stormwater revenues, development charges and debt, are presented later in this report. The total combined capital authority being requested for rate and tax in 2020 is \$813.8 million.

The integrated program of works requires funding from both tax-supported (City wide Capital Reserve Fund or tax-supported debt) and rate-supported sources (Water, Wastewater or Stormwater Capital Reserve Funds or rate supported debt). Although these projects have both tax and rate funding components, they are included in the Transportation Committee’s budget book as they fall under its legislative mandate. Table 4 below shows the tax-supported portion of the integrated program.

Table 4: 2020 Tax Supported Capital Program Funding Summary (in thousands of dollars)

| 2020 Request | Renewal of City Assets | Growth | Regulatory/ Service Enhancements | Grand Total |
|---------------------------------|-------------------------------|----------------|---|--------------------|
| Total Authority | 375,315 | 142,056 | 47,393 | 564,764 |
| Funding Requirement | | | | |
| Revenue | 286 | 7,070 | 550 | 7,906 |
| Reserves | 315,923 | 26,050 | 10,300 | 352,273 |
| Development Charges (Cash/Debt) | 154 | 88,040 | 294 | 88,488 |
| Debt Funding | 58,952 | 20,896 | 36,249 | 116,097 |
| Total | 375,315 | 142,056 | 47,393 | 564,764 |

2020 Draft Rate Supported Operating Budget

RATE SUPPORTED SERVICES

The 2020 Draft Rate Budget is consistent with the Long-Range Financial Plan V approved by Council in September 2017. The Rate Supported 2020 Draft Budget, which includes water, wastewater and stormwater services, was developed within the Council-adopted revenue increases: 3% for water, 5% for wastewater and 12% for stormwater with an overall average revenue increase of 5% for rate supported services. The overall revenue increase is raised in part from additional revenues brought in from new accounts, which reduces the increase required from existing users of the system. As a result, the impact on the existing users is the average bill will increase by 4.7%.

In the new rate structure, which was implemented in 2019, 20% of the revenue raised is from a fixed charge based on the size of the water meter, with the remaining 80% raised based on the forecasted consumption. The revenue projections for 2020 use water consumption projections of 81.4 million cubic metres. The stormwater fee is a fixed fee based on the property type, service area and service type.

The user rates, service charges and growth in new accounts fund the operating requirements of the water, wastewater and stormwater system, and provides the funds for capital works either as cash financing or repayment of debt.

The impact of the change in rates on a household with an average consumption of 180 cubic meters of water per year is identified in Table 5.

Table 5: Rate Annual Bill Impacts (in dollars)

| Area | Urban Connected | | | Rural Non-Connected | | |
|------------------|-----------------|------------|-------------|---------------------|-----------|-------------|
| | 2019 | 2020 | % Change | 2019 | 2020 | % Change |
| Water | 350 | 360 | 3.0% | - | - | 0.0% |
| Wastewater | 305 | 319 | 4.6% | - | - | 0.0% |
| Storm | 128 | 141 | 9.6% | 64 | 70 | 9.6% |
| Total | 784 | 820 | 4.7% | 64 | 70 | 9.6% |
| \$ Change | | 36 | | | 6 | |

The changes to the 2020 budget estimates and the source of their funds are shown by category in the following table.

Table 6: Operating Budget Changes in Rate Operations (in millions of dollars)

| | Water | Wastewater | Stormwater | Total |
|---------------------------|--------------|-------------------|-------------------|--------------|
| Available Funding: | | | | |
| Rate/User Fee Increase | 5.5 | 5.9 | 5.1 | 16.5 |
| | | | | |
| Funding Pressures: | | | | |
| Maintain services | 1.7 | 1.9 | 0.4 | 4.0 |
| Growth | 0.1 | 0 | 0 | 0.1 |
| Capital Contributions | 3.7 | 4.0 | 4.7 | 12.4 |
| Total | 5.5 | 5.9 | 5.1 | 16.5 |

Available Funding

Based on the 2020 consumption levels and the Council-approved revenue increases, the rate increases for 2020 will generate additional revenues of \$16.5 million, \$5.5 million for water, \$5.9 million for wastewater, and \$5.1 million for stormwater services.

Funding Pressures

MAINTAINING EXISTING PROGRAMS AND SERVICES: \$4 MILLION

The increase is primarily a result of projected labour contract settlements, increments, and increases in the cost of benefits.

CAPITAL CONTRIBUTIONS: \$12.4 MILLION

An overall increase to the contribution to capital of \$12.4 million, supports the capital-intensive nature of delivering rate supported services with assets that last for multiple generations.

2020 Water and Wastewater Capital Program

The capital authority requested for 2020 is \$249 million. This includes the rate funded component of the integrated road, water and sewer program. A list of the proposed work for 2020 is included in the draft budget.

Table 7: 2020 Rate Supported Capital Program Funding Summary (in thousands of dollars)

| 2020 Request (\$000) | Renewal of City Assets | Growth | Regulatory/ Service Enhancements | Grand Total |
|---------------------------------|-------------------------------|---------------|---|--------------------|
| Total Authority | 210,295 | 37,196 | 1,500 | 248,991 |
| | | | | |
| Funding Requirement | | | | |
| Revenue | 3,250 | 0 | 450 | 3,700 |
| Reserves | 170,507 | 7,581 | 1,050 | 179,138 |
| Development Charges (Cash/Debt) | 220 | 29,615 | 0 | 29,835 |
| Debt Funding | 36,318 | 0 | 0 | 36,318 |
| Total | 210,295 | 37,196 | 1,500 | 248,991 |

Infrastructure renewal makes up 85% of the total 2020 Capital Budget. The Capital Budget is funded from water, wastewater and stormwater reserves, development charges, new debt and government grants. In 2020, annual debt repayments for water, wastewater and stormwater services will be 13% of the City's own source revenues for these service areas. This is within the 15% debt limit established by Council for rate supported programs.

Budget Reviews and Consultation

The draft operating and capital budget documents for each Committee will be reviewed by the Chair and Vice Chairs of each Committee as part of the agenda review meetings, with input from the General Manager(s) of the respective departments.

All Standing Committees of Council along with the Transit Commission, Police Services Board, Library Board, Board of Health, and Advisory Committees, will hold meetings to consider the 2020 draft budget for their respective areas and receive public delegations.

City residents have various ways they can provide input on the draft budget. Residents are encouraged to provide feedback directly to their local Ward Councillor. Many Councillors also hold public budget consultations to collect feedback from their constituents. This year, public consultations began in October and continued into November across the City. Input from these sessions is forwarded to the Mayor and City Manager for their consideration. Residents can also submit questions and comments on the Draft 2020 Budget through the City's public engagement website [Engage Ottawa](#).

Once the 2020 Draft Budget is tabled, all budget documents are posted on [Ottawa.ca](#) and available in hard copy at public libraries and client service centers.

The Draft Budgets will be reviewed by the respective Standing Committees, Boards, Transit Commission and Advisory Committees at public meetings held from November through December 9th. Residents can attend these meetings and provide input by registering to speak as a public delegation. The schedule for these meetings is listed below in Table 8.

Table 8 – 2019 Budget Meeting Schedule

| Committee, Board or Commission | Meeting Date |
|--|---------------------|
| City Council (Budget Tabling) | November 6, 2019 |
| Environmental Stewardship Advisory Committee | November 14, 2019 |
| Standing Committee on Environmental Protection, Water and Waste Management | November 19, 2019 |
| Accessibility Advisory Committee | November 19, 2019 |
| Arts, Culture, Heritage & Recreation Advisory Committee | November 19, 2019 |
| Transit Commission | November 20, 2019 |
| French Language Services Advisory Committee | November 20, 2019 |
| Community and Protective Services Committee | November 21, 2019 |
| Information Technology Sub Committee | November 25, 2019 |
| Ottawa Police Services Board | November 25, 2019 |
| Audit Committee | November 26, 2019 |
| Planning Committee | November 28, 2019 |
| Finance and Economic Development Committee | December 3, 2019 |
| Transportation Committee | December 4, 2019 |
| Agriculture & Rural Affairs Committee | December 5, 2019 |
| Ottawa Board of Health | December 9, 2019 |
| City Council (Budget Adoption) | December 11, 2019 |

Council will meet on December 11, 2019 to consider the Draft Budget and any recommendations from the budget meetings held by the Committees, Boards, Transit Commission, and Advisory Committees, and will then adopt the 2020 Budget.

RURAL IMPLICATIONS

This report is City wide report and no specific rural implications are associated with this report.

CONSULTATION

The public was notified of the budget process through the meetings advertisement in community newspapers and on Ottawa.ca, and the publication of the agenda. Public delegations may be received by the Committee.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a City-wide report and does not require comments by ward councillors.

ADVISORY COMMITTEE(S) COMMENTS

There are no advisory committee comments.

LEGAL IMPLICATIONS

There are no legal impediments to approving the recommendations in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

The financial implications are outlined in this report.

ACCESSIBILITY IMPACTS

The City of Ottawa is committed to providing equal treatment to people with disabilities with respect to the use and benefit of City services, programs, goods and facilities in a manner that respects their dignity and that is equitable in relation to the broader public. This commitment extends to residents, visitors and employees with visible or non-visible, and permanent or temporary disabilities.

TERM OF COUNCIL PRIORITIES

This report meets Council's priority with respect to Financial Sustainability and Governance, Planning and Decision-making.

SUPPORTING DOCUMENTATION

Document 1 – 2020 Draft Operating Budget Summaries

Document 2 – 2020 Draft Capital Budget Summaries

Document 3 – 2020 Draft Operating and Capital Budgets Documents by Standing Committee, Boards, Commission (on file with the City Clerk).

DISPOSITION

The Draft Budgets will be reviewed by the respective Standing Committees, Boards, Transit Commission and Advisory Committees at public meetings held from November through December 9th. The recommendations stemming from these reviews will be forwarded for Council consideration at the meeting on December 11.