

EXTRACT OF DRAFT MINUTES 7  
FINANCE AND ECONOMIC  
DEVELOPMENT COMMITTEE  
10 SEPTEMBER 2019

EXTRAIT DE L'ÉBAUCHE DU  
PROCÈS-VERBAL 7  
COMITÉ DES FINANCES ET DU  
DÉVELOPPEMENT ÉCONOMIQUE  
LE 10 SEPTEMBRE 2019

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**PROPOSED 2020 BUDGET DIRECTIONS, TIMELINE AND CONSULTATION  
PROCESS**

ACS2019-FSD-FIN-0004

CITY WIDE

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**REPORT RECOMMENDATIONS**

**That the Finance and Economic Development Committee recommend Council approve the following:**

- 1. The approach and timetable for consultation and consideration of the 2020 budget as outlined in the report.**
- 2. The following directions for developing the draft 2020 budget.**
  - a. That the municipal tax increase be set at 3 per cent overall including:**
    - i. 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.**
    - ii. 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.**
    - iii. 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 \$57 million one-time increase in Federal Gas Tax revenues be allocated towards addressing the infrastructure renewal gap for roads, bridges and active infrastructure as outlined in this report.
  - c. 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.
  - d. That all City user fees and charges increase in accordance with the direction outlined in the Fiscal Framework or the Long-Range Financial Plan V.
  - e. That the Garbage Fee be increased in accordance with the approved Solid Waste Residential Collections Contracts report.
  - f. That the 2020 Capital Budget be developed in accordance with the direction outlined in the 2019 DC Background Study, Long Range Financial Plan V and Fiscal Framework.
  - g. That the rate supported 2020 draft budget be developed in accordance with the approved 2017 Long Range Financial Plan V – Water, Wastewater and Stormwater.
3. That the 2020 Recreation, Culture and Facility Services User Fees, as detailed in Document 2, be approved in order to allow registrations and rentals sold in 2019 for 2020 to use 2020 rates, as described in this report.

The Committee received a detailed slide presentation from Isabelle Jasmin, Deputy City Treasurer, Finance Services. A copy of this presentation is held on file with the City Clerk.

Tanya Nayler, resident, applauded the City for the creation of the Women and Gender Equity Strategy and referred to the *Canadian Gender Budgeting Act* noting the how it impacts gender and equity. She suggested that the City refer to this Act as it prepares for the budget in 2020 and urged the Committee to recognize the role child care plays in

the lives of women in the workforce. A copy of her presentation is held on file with the City Clerk.

Members discussions and questions to staff touched upon the urban rural impact and the transit levy, the police and library capital reserve and the gas tax. The Committee requested that information be provided for consideration of the budget as follows:

- (1) Finance Services staff to include in the budget report that will be tabled on November 6, 2019, the portion of increase in city's expenses due to the City's growth.
- (2) Transportation Staff to provide matrix to Councillor Kavanagh on the following:
  - (a) how many Ecopass and low-income pass users
  - (b) the direct impact a 2.5 per cent increase will be on Ecopass and low-income pass users
  - (c) statistics on decrease of ridership
  - (d) statistics on late or no-show buses

The Committee CARRIED the report recommendations and provided the following direction to staff:

**DIRECTION TO STAFF:**

Finance Services staff to review options, including the possibility of hiring a company or purchasing a system, to review and assess the City's tax revenues.