

**Report to  
Rapport au:**

**Council  
au Conseil**

**6 February 2019 / 6 février 2019**

**Submitted on February 6, 2019  
Soumis le 6 février 2019**

**Submitted by  
Soumis par:**

**Isabelle Jasmin, Deputy City Treasurer, Corporate Finance, Corporate Services  
Department / Trésorière municipale adjointe, Finances municipales, Direction  
générale des services organisationnels**

**Contact Person**

**Personne ressource:**

**Cyril Rogers, Program Manager, Planning and Budgeting, Corporate Finance,  
Corporate Services Department / Gestionnaire, Planification et budgétisation,  
Service des finances, Direction générale des services organisationnels  
613-580-2424, ext. / poste 21562, Cyril.Rogers@ottawa.ca**

**Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE      File Number: ACS2019-CSD-FIN-0001**

**SUBJECT: 2019 DRAFT OPERATING AND CAPITAL BUDGETS**

**OBJET: BUDGETS PRÉLIMINAIRES DE FONCTIONNEMENT ET  
D'IMMOBILISATIONS DE 2019**

#### **REPORT RECOMMENDATIONS**

- 1. That City Council receive and table the Draft 2019 Operating and Capital Budgets at its meeting of February 6, 2019 for subsequent consideration by Council in Committee of the Whole to be held March 6, 2019.**
- 2. That City Council refer the relevant portions of the 2019 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 March 6, 2019.**

## **RECOMMANDATIONS DU RAPPORT**

- 1. Que le Conseil municipal reçoive et dépose les budgets provisoires de fonctionnement et d'immobilisations de 2019 à sa réunion du 6 mars 2019 et qu'il les examine subséquemment en comité plénier le 6 mars 2019.**
- 2. Que le Conseil municipal transmette les parties pertinentes des budgets de fonctionnement et d'immobilisations de 2019 à chaque comité permanent du Conseil, 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 6 mars 2019.**

## **EXECUTIVE SUMMARY**

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

The 2019 Draft Operating and Capital Budget is this term of Council's first draft budget and adheres to Council's direction and strategy of setting a tax target of no more than 3% for tax supported services, Transit Levy increase of 3.5%, and a rate supported budget in accordance with the approved 2017 Long Range Financial Plan (LRFP) V – Water, Wastewater and Stormwater supported programs. The recommended 3% City wide levy will allocate an annual increase of \$9.8 million of funding towards infrastructure renewal and the 3.5% Transit levy will continue the City's investment in both operating and capital infrastructure for Transit, including Stage 2 Light Rail and allow for continued expansion of service to meet the future needs of the transit system.

The 2019 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 2019 Draft Budget ensures a balance of affordability and fiscal responsibility while maintaining a prudent approach to long-term financial stability.

With the tabling of the 2019 Draft Budget on February 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.

The final Council consideration takes place on March 6, 2019, in Committee of the Whole.

## **RÉSUMÉ**

Le présent rapport est un sommaire général et un survol des budgets de fonctionnement et d'immobilisations préliminaires de 2019 financés par les taxes et les redevances et déposés au Conseil municipal le 6 février 2019. Le rapport d'accompagnement résume globalement ces budgets et les documents budgétaires fournissent des détails sur les changements dans chacun des secteurs.

Le budget préliminaire de fonctionnement et d'immobilisations de 2019 est le premier budget préliminaire du mandat du présent Conseil et il est conforme à la directive et à la stratégie du Conseil de fixer à 3 % au maximum la hausse de taxe pour les services financés par les taxes, d'augmenter de 3,5 % la taxe pour le transport en commun et d'adopter un budget financé par les redevances, conformément au Plan financier à long terme V – programmes relatifs à l'eau, aux eaux usées et aux eaux pluviales, et approuvé en 2017. L'augmentation recommandée de 3 % des taxes municipales permettra d'accroître de 9,8 millions de dollars la somme affectée annuellement au renouvellement des infrastructures, et l'augmentation de 3,5 % de la taxe pour le transport en commun permettra de poursuivre les investissements dans l'infrastructure de fonctionnement et d'immobilisations du transport en commun, y compris l'Étape 2 du Train léger sur rail, et de continuer d'étendre le service pour répondre aux besoins futurs du réseau de transport en commun.

Le budget préliminaire de 2019 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. Le budget préliminaire de 2019 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 préliminaire de 2019 déposé le 6 février prochain, la phase de consultation commencera par des délégations du public aux réunions budgétaires des comités permanents, des conseils et de la Commission du transport en commun. Le budget préliminaire sera affiché en ligne et on pourra s'en procurer des exemplaires dans les bibliothèques municipales et les centres du service à la clientèle.

Le Conseil municipal examinera le budget provisoire une dernière fois avant son adoption le 6 mars 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 mirror the budget process approved by the previous Council, including a multi-year rate supported budget.

The following guidelines were approved as part of the 2019 Budget Direction, Timeline and Consultation Process ([ACS2018-CSD-FIN-0023](#)):

- a. That the tax supported levies, which includes funding for the Police, Library and Public Health, excluding Transit, be increased by no more than 3% for 2019 and that Council request that the Police, Library, and Public Health Boards develop their draft budgets based on their pro-rated share of this tax increase.
- b. That, the budget allocation for Transit Services be based on a 3.5% increase to the Transit Levy.
- c. That the taxation revenues generated from new properties (assessment growth) be valued at 1.5% of current taxation for 2019 and that Council request that the Police, Library, and Public Health Boards and the Transit Commission develop their draft budgets within this annual allocation.
- d. 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.
- e. That the rate supported 2019 Draft Budget be developed in accordance with the approved 2017 Long Range Financial Plan V – Water, Wastewater and Stormwater supported programs.

The 2019 draft budgets tabled with Council on February 6 are presented by Standing Committees, Boards and 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 and 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 with Council. Summaries of the draft budget submissions are provided as attachments.

## **DISCUSSION**

### **2019 Draft Budget Overview**

#### **TAX SUPPORTED SERVICES**

The 2019 Draft Budget tabled on February 6 achieves Council's objective of an increase of no more than 3% for the city-wide tax supported levies. As directed by Council this budget also includes a 3.5% increase to the Transit levy and a 2019 fare increase of 2.5% on July 1, 2019. This fare increase is consistent with Council direction through the LRFP Transit ([ACS2017-CSD-FIN-0002](#)).

Council also approved a budget direction requiring all local Boards and the Transit Commission be assigned a pro-rated share of the increase in property tax revenues and the estimated increase in assessment growth. Council requested the Boards and the Commission develop their 2019 draft budgets within their allocations.

The budgets tabled on February 6 comply with the approved recommendation as per the Proposed 2019 Budget Directions, Timeline and Consultation Process.

## OVERALL OPERATING BUDGET ESTIMATES/PROJECTED TAXATION

The 2019 draft budgets include \$73.4 million in net additional tax. This is projected to increase the average residential property tax bill for City and Police services by 3% and by 3.5% for Transit. The following table shows the estimated levy increases for the average urban and rural home and the average commercial property:

*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	
Area	2018	2019	2018	2019	2018	2019
City wide	2,345	2,415	2,190	2,256	4,999	5,149
Police	599	617	599	617	1,278	1,316
TOTAL	2,944	3,032	2,789	2,873	6,277	6,465
<b>\$ Change</b>		<b>88</b>		<b>84</b>		<b>188</b>
<b>% Change</b>		<b>3.00%</b>		<b>3.00%</b>		<b>3.00%</b>
Transit	660	683	208	215	1407	1456
<b>\$ Change</b>		<b>23</b>		<b>7</b>		<b>49</b>
<b>% Change</b>		<b>3.50%</b>		<b>3.50%</b>		<b>3.50%</b>
Garbage Fee	86	88	86	88	-	-
<b>TOTAL</b>	<b>3,690</b>	<b>3,803</b>	<b>3,083</b>	<b>3,176</b>	<b>7,684</b>	<b>7,922</b>
<b>\$ Change</b>		<b>113</b>		<b>93</b>		<b>238</b>
<b>% Change</b>		<b>3.00%</b>		<b>3.00%</b>		<b>3.00%</b>

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.

The MPAC re-valued all properties as of January 1, 2016 and released new property assessment values. These new values will be used for the 2017 to 2020 taxation years. The increase in current value assessment (CVA) will be phased in equally over the four-year period. Decreases in assessment were implemented immediately with no phase-in.

### **Full-Time Equivalent**

The draft budgets being tabled include the number of full-time equivalent (FTEs) 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 is 15,311.53 budgeted FTE staff positions. This represents a net increase of 21.26 FTEs when compared to 2018.

Table 2 outlines the 2019 budgeted FTE request.

*Table 2: Budget FTE Request*

<b>Department</b>	<b>2019 Budget Request</b>
City Clerk Solicitor	1.00
Corporate Services	1.00
Community & Social Services	47.00
Emergency & Protective Services	16.00
Public Works & Environmental Services	8.71
Planning, Infrastructure & Economic Development	7.00
Transportation Services	2.00
Service Innovation & Performance	3.00
Ottawa Public Library	4.25
Ottawa Police Service	39.30
Transit Commission	(108.00)
<b>Total</b>	<b>21.26</b>

The 2019 budget requests are mainly in support of growth in front-line services. Community & Social Services increases are for 35 Personal Support Workers and 11 front-line service and support staff as per the Long-Term Care Services Third Party Review report [ACS2018-CSS-GEN-0009](#). The remaining increases are mainly attributed to emergency services (police and paramedics) and growth required to support new or expanded infrastructure. The increase of 14 Paramedics is 50% funded from provincial revenue and 2 of the additional Ottawa Police Service FTE's are also funded from provincial revenue. These increases are partially offset with adjustments in Transit related to the Confederation Line Stage 1.

## 2019 Tax-Supported Budget

### OPERATING BUDGET

Total 2019 tax-supported operating expenses are projected to be \$3.2 billion, an \$85.1 million increase over 2018. Operating expenses are funded through property taxes (52%), payments in lieu of property taxes (6%), federal and provincial grants (22%), fees and service charges (18%) and other miscellaneous revenue sources (2%).

A summary of the 2019 budgetary requirements shown by Standing Committee, the Boards and Transit Commission is provided in Document 1.

The following table outlines changes to the 2019 budget estimates and the source of their funds.

*Table 3: Budget Changes (in millions of dollars)*

	City Services	Transit	Police	Library	Public Health	Total
<b>Available Funding:</b>						
Assessment Growth	14.7	4.1	4.0	0.7	0.2	23.8
Tax Increase	29.9	9.7	8.2	1.5	0.4	49.6
User fee / Revenues	4.5	2.3	0.1	-0.1	0.1	6.9
Provincial cost sharing	2.5	0	1.8	0	0.6	4.9
<b>Funding Envelope</b>	<b>51.6</b>	<b>16.0</b>	<b>14.1</b>	<b>2.1</b>	<b>1.4</b>	<b>85.1</b>
<b>Funding Pressures:</b>						
Base Adjustments	-10.0	-6.2	0	0	0	-16.2



Maintain services	48.7	20.1	7.8	1.4	1.4	79.4
Growth needs	12.9	2.1	6.3	0.7	0	22.0
<b>Funding Pressures</b>	<b>51.6</b>	<b>16.0</b>	<b>14.1</b>	<b>2.1</b>	<b>1.4</b>	<b>85.1</b>
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Available Funding

#### GROWTH IN TAX ASSESSMENT AND TAX INCREASES: \$73.4 MILLION

Tax assessments of new developments are projected to increase by 1.5% in 2019, which will provide an additional \$23.8 million in tax revenues. The revenues generated from the proposed tax increases are \$49.6 million.

#### USER FEE / REVENUE INCREASES AND PROVINCIAL COST SHARING: \$11.8 MILLION

The draft budget increases user fees in line with the increased cost to deliver services, in accordance with the Fiscal Framework. The user fees and revenue adjustments are projected to generate \$6.9 million which includes a 2.5% increase to transit fares effective July 1, 2019, which will generate an additional \$2.3 million in revenues.

Provincial cost sharing increases of \$4.9 million are for long-term care, paramedics and police services.

### Funding Pressures

#### BASE ADJUSTMENTS: -\$16.2 MILLION

The main adjustments for City services include an additional \$4.5 million for the annualization of long-term care personal support workers, sick leave adjustment and the annualization of the 14 new paramedics added in 2018. In addition, funding of \$950,000 for the pot hole and asphalt repair program brings the account into line with actual costs.

The additional base adjustment expenditures are offset by expenditure savings of \$6.9 million from the elimination of the Vacancy Rebate Program for the commercial and industrial property classes. Additional adjustments include \$3.7 million for penalties & interest, investment income, Provincial offences and Transit Services expenditure savings of \$6.2 million related to energy, fuel and material savings.

**MAINTAIN SERVICES: \$79.4 MILLION**

Compensation, benefit increases from contract settlements and legislative changes to Canada Pension Plan require \$40.1 million. Additional funding of \$9.8 million has been allocated towards infrastructure renewal and \$4.5 million for inflationary cost associated with funding capital renewal projects. Inflationary increases of \$13.3 million relate to changes in fuel pricing, purchased services, contracts and provincially legislated programs.

**GROWTH NEEDS: \$22.0 MILLION**

The amounts shown under City services include \$6.5 million allocated towards housing capital, \$1.5 million increase in roads maintenance to support additional lane kilometres of roads, \$1.2 million for increased costs for front-line service and support staff and \$1.1 million for 14 new paramedics to address higher call volumes. In addition, funding to support solid waste costs associated with an increase in households, traffic services funding such as an additional 10 crossing guards, and parks growth are also included. The Ottawa Police Service request an additional \$6.3 million to hire 32 new officers and for the annualization of the 2018 new hires.

**ONE-TIME CONTRIBUTIONS: \$11.3 MILLION**

The 2019 tax-supported operating budget includes one-time contribution of \$4.8 million to Ottawa Police Services to moderate the 2019 Ottawa Police Services tax increase, \$3.0 million towards the housing reserve, \$2.4 million for the Brownfields redevelopment program, \$500,000 for the by-election plus a number of other smaller one-time items. This is offset by a contribution from the tax stabilization reserve.

**2019 Draft Capital Budget and 2020-2022 Capital Forecast**

The capital program requirements for 2019 and forecasts for 2020 to 2022 were developed in accordance with the Council-approved Transportation Master Plan, Infrastructure Services Master Plan, 2017 Amended 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 Draft 2019 Budget includes an additional annual contribution of \$9.8 million. The City will continue to increase the contribution to capital to bring funding closer to 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, debt and grants from senior levels of government.

Council's approved Fiscal Framework guidelines regarding debt include:

- 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;
- Principle 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 key principles.

The Reserves Policy approved by Council in 2018 states that a minimum reserve balance should be maintained for City wide tax operating and capital reserves, to mitigate financial risks and provide financial flexibility to address unexpected expenditures or priority needs throughout the year.

### **2019 Draft Capital Budget – Tax Supported**

The capital authority requested for tax-supported capital works in 2019 is \$503 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 reserves, development charges and debt, are presented later in this report. The tax and rate combined capital authority for 2019 is \$767 million.

The integrated program of works requires funding from either tax-supported (City wide Capital Reserve Fund or tax-supported debt) or 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 reflects the tax-supported portion of the integrated program, while Table 5 presents the rate-funded component.

*Table 4: 2019 Tax Supported Capital Program Funding Summary (in thousands of dollars)*

<b>2019 Request</b>	<b>Renewal of City Assets</b>	<b>Growth</b>	<b>Regulatory/ Service Enhancements</b>	<b>Grand Total</b>
<b>Total Authority</b>	313,247	128,651	60,779	<b>502,677</b>
<b>Funding Requirement</b>				
Revenue	2,827	2,610	13,071	<b>18,508</b>
Reserves	232,375	42,349	46,588	<b>321,312</b>
Development Charges (Cash/Debt)	853	77,586	120	<b>78,559</b>
Debt Funding	77,192	6,106	1,000	<b>84,298</b>
<b>Total</b>	<b>313,247</b>	<b>128,651</b>	<b>60,779</b>	<b>502,677</b>

### **2019 Draft Rate Supported Operating Budget**

#### **RATE SUPPORTED SERVICES**

The 2019 Draft Rate Budget is consistent with the rate in the Long Range Financial Plan V approved by Council in September 2017. The Rate Supported 2019 Draft Budget, which includes water, wastewater and stormwater services, was developed within the Council-adopted revenue increases: 4% for water, 5% for wastewater and 13% for stormwater with an overall average revenue increase of 5.2% for rate supported services. The overall revenue increase is partially raised 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 4.8%.

In the new rate structure, which will be implemented in 2019, 20% of the revenue is a fixed charge based on the size of the water meter, with the remaining 80% based on the forecasted consumption. The revenue projections for 2019 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 cash financing of capital works and to repay debt used on capital works.

The impact of the change in rates is identified in the following table.

*Table 5: Rate Bill Impacts (in dollars)*

Area	Urban Connected			Rural Non-Connected (Phased in)		
	2018	2019	% Change	2018	2019	% Change
Water	339	350	3.3%	-	-	0.0%
Wastewater	293	305	4.2%	-	-	0.0%
Storm*	117	129	10.8%	41	45	10.8%
<b>Total</b>	<b>749</b>	<b>785</b>	<b>4.8%</b>	<b>41</b>	<b>45</b>	<b>10.8%</b>
<b>\$ Change</b>		<b>36.0</b>			<b>4.4</b>	

\*The stormwater fee will continue to be phased in for non-connected properties. In 2019 they will be at 75% of the full fees. For the average rural single-family household, the 10.8% increase to their bill will cost approximately \$4.40 per year. In addition, the next 25% phase in will add an additional \$13 to their bill.

The changes to the 2019 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)*

	<b>Water</b>	<b>Wastewater</b>	<b>Stormwater</b>
<b>Available Funding:</b>			
Rate/User Fee Increase	<b>7.6</b>	<b>6.8</b>	<b>6.0</b>
<b>Funding Pressures:</b>			
Maintain services	1.9	0.8	0.4
Capital Contributions	5.7	6.0	5.6
<b>Total</b>	<b>7.6</b>	<b>6.8</b>	<b>6.0</b>

### **Available Funding**

Based on the 2019 consumption levels and the Council-approved revenue increases, the rate increases for 2019 will generate additional revenues of \$7.6 million for water, \$6.8 million for wastewater and \$6.0 million for stormwater services.

### **Funding Pressures**

**MAINTAINING EXISTING PROGRAMS AND SERVICES: \$3.1 MILLION**

The increase is primarily because of projected labour contract settlements, increases and benefit changes.

**CAPITAL CONTRIBUTIONS: \$17.3 MILLION**

Overall increase contribution of \$17.3 million, supports the capital-intensive nature of delivering rate supported services with assets that last for multiple generations.

### **2019 Water and Wastewater Capital Program**

The capital authority requested for 2019 is \$263.9 million. This includes the rate funded component of the integrated road, water and sewer program. A list of the proposed work for 2019 is included in the draft budget.

Table 7: 2019 Capital Program Funding Summary (in thousands of dollars)

2019 Request (\$000)	Renewal of City Assets	Growth	Regulatory/ Service Enhancements	Grand Total
<b>Total Authority</b>	<b>212,173</b>	<b>51,118</b>	<b>630</b>	<b>263,921</b>
<b>Funding Requirement</b>				
Revenue	0	0	432	432
Reserves	147,516	7,994	198	155,708
Development Charges (Cash/Debt)	6,508	35,101	0	41,609
Debt Funding	58,149	8,024	0	66,173
<b>Total</b>	<b>212,173</b>	<b>51,118</b>	<b>630</b>	<b>263,921</b>

Infrastructure renewal makes up 80% of the total 2019 Capital Budget. The Capital Budget is funded from water, wastewater and stormwater reserves, development charges, new debt and government grants. In 2019, annual debt payments for water, wastewater and stormwater services will make up approximately 13% of the City's source revenues in 2019. This is within the 15% debt limit established by Council.

The capital forecast for future years is included in Document 2. The capital budget estimates in these documents were prepared based on Council's approved Transportation Master Plan, Infrastructure Services Master Plan, 2017 Amended Development Charges Background Study and the Long Range Financial Plan V – Water, Wastewater and Stormwater supported programs. Debt financing used to fund eligible components of the capital program will be funded by debt, in accordance with the constraints of the Long Range Financial Plan V and the Fiscal Framework.

## **Budget Reviews and Consultation**

The draft operating and capital budget documents for each committee, will be reviewed by the Chair and Vice Chair of that committee, as part of the agenda clearing 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 Public Health and Advisory Committees will hold meetings to consider the 2019 draft budget for their respective areas and receive public delegations.

Councillor-led public consultation meetings began in January and continue until mid-February across the city. The input provided by these sessions are forwarded to the Mayor and the City Manager for their consideration while developing the 2019 budget.

Following the tabling of the draft budgets, members of the public can provide input on the draft budgets. All budget documents will be posted on [ottawa.ca](http://ottawa.ca) and will be available in hard copy at public libraries and client service centers.

The public can also attend Committee, Board and Transit Commission budget meetings between February 7 and March 5. These meetings will consider the 2019 Draft Budget for each respective area and listen to public delegations.

A complete listing of meetings and dates is included at the end of this report as Appendix 1.

To provide comments on the Draft 2019 Budget, residents can email [budget@ottawa.ca](mailto:budget@ottawa.ca) or contact their local Ward Councillor.

Council will meet on March 6 to consider the Draft Budget and any recommendations from the budget meetings held by the Committees, Boards and Transit Commission, and will then adopt the 2019 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 – 2019 Draft Operating Budget Summaries

Document 2 – 2019 Draft Capital Budget Summaries

Document 3 – 2019 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 February 7

to March 5. The recommendations stemming from these reviews will be forwarded for Council consideration at the meeting on March 6.

**Appendix 1 - Committee Meeting Schedule for 2019**

<b>Committee, Board or Commission</b>	<b>Meeting Date</b>
City Council (Report Tabling)	February 6, 2019
Planning Committee	February 14, 2019
Information Technology Sub-Committee	February 15, 2019
Standing Committee on Environmental Protection, Water and Waste Management	February 19, 2019
Transit Commission	February 20, 2019
Ottawa Police Services Board	February 20, 2019
Community and Protective Services Committee	February 21, 2019
Agriculture and Rural Affairs Committee	February 22, 2019
Audit Committee	February 25, 2019
Transportation Committee	March 1, 2019
Ottawa Public Library	March 4, 2019
Ottawa Board of Health	March 4, 2019
Crime Prevention Ottawa Board	March 4, 2019
Finance and Economic Development Committee	March 5, 2019
City Council (Adoption)	March 6, 2019