

# 2021 Draft Budget

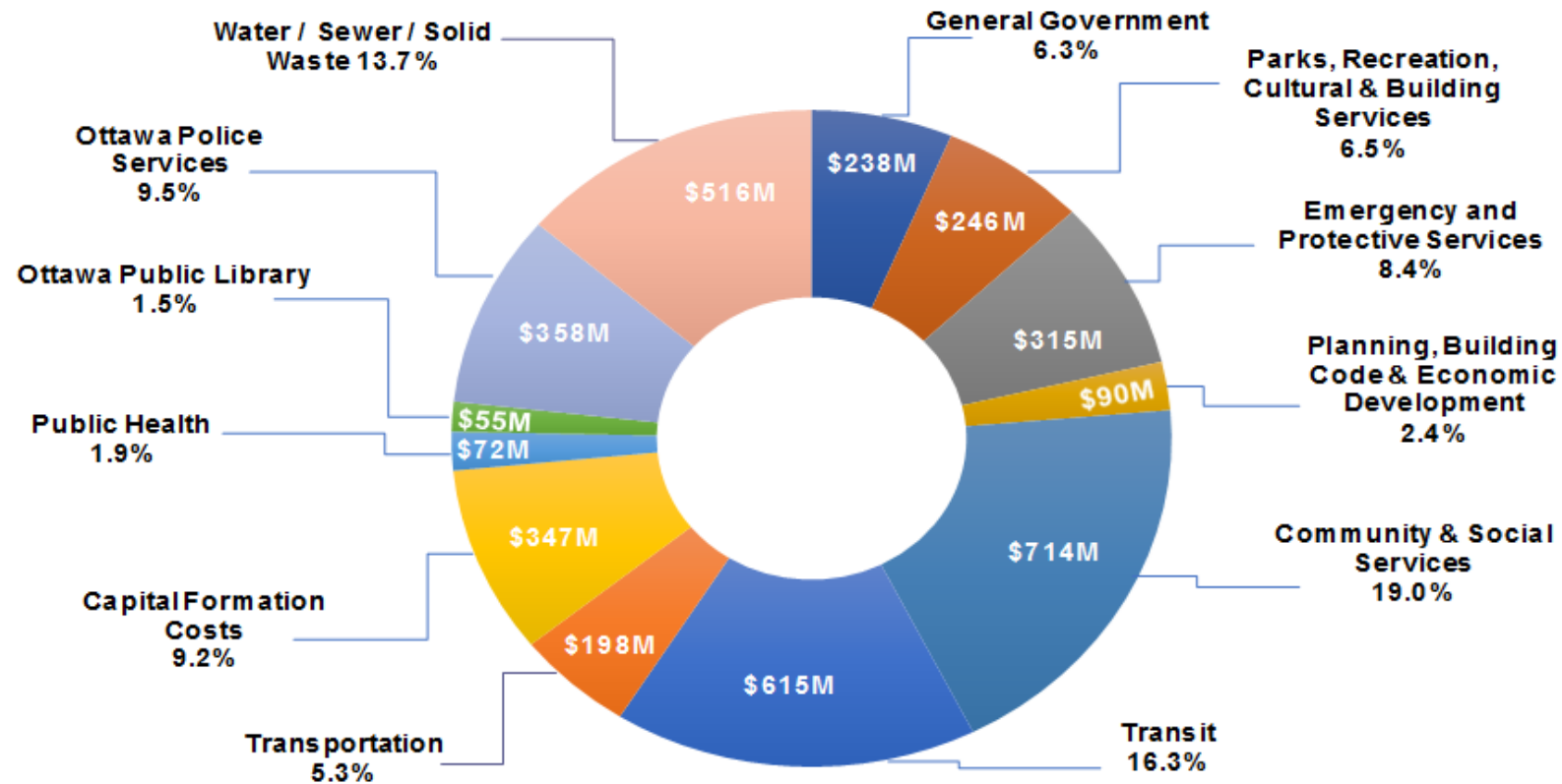
## Ward Consultation Sessions

# Developing the Operating Budget

- Increased costs:
  - to maintain current services including cost shared or legislated programs
  - to address program growth
  - to maintain capital assets
  - due to COVID-19 impacts
- Less:
  - Savings from efficiencies
  - Increases in user fees and new revenues
  - Taxes from new assessment

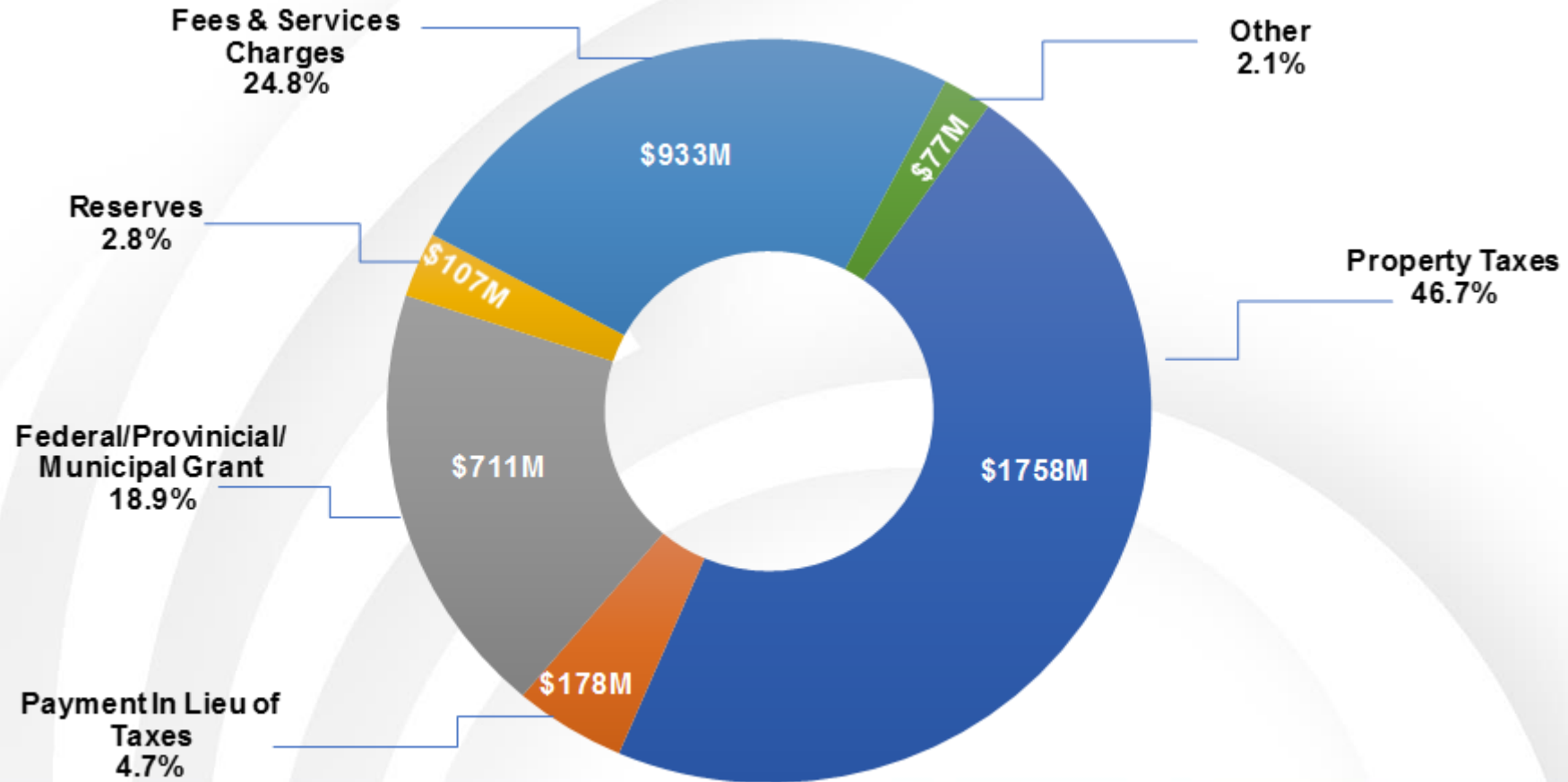
Expenditures – Revenues = Taxation

# 2020 Total Expenditures \$ 3.76 Billion – By Service



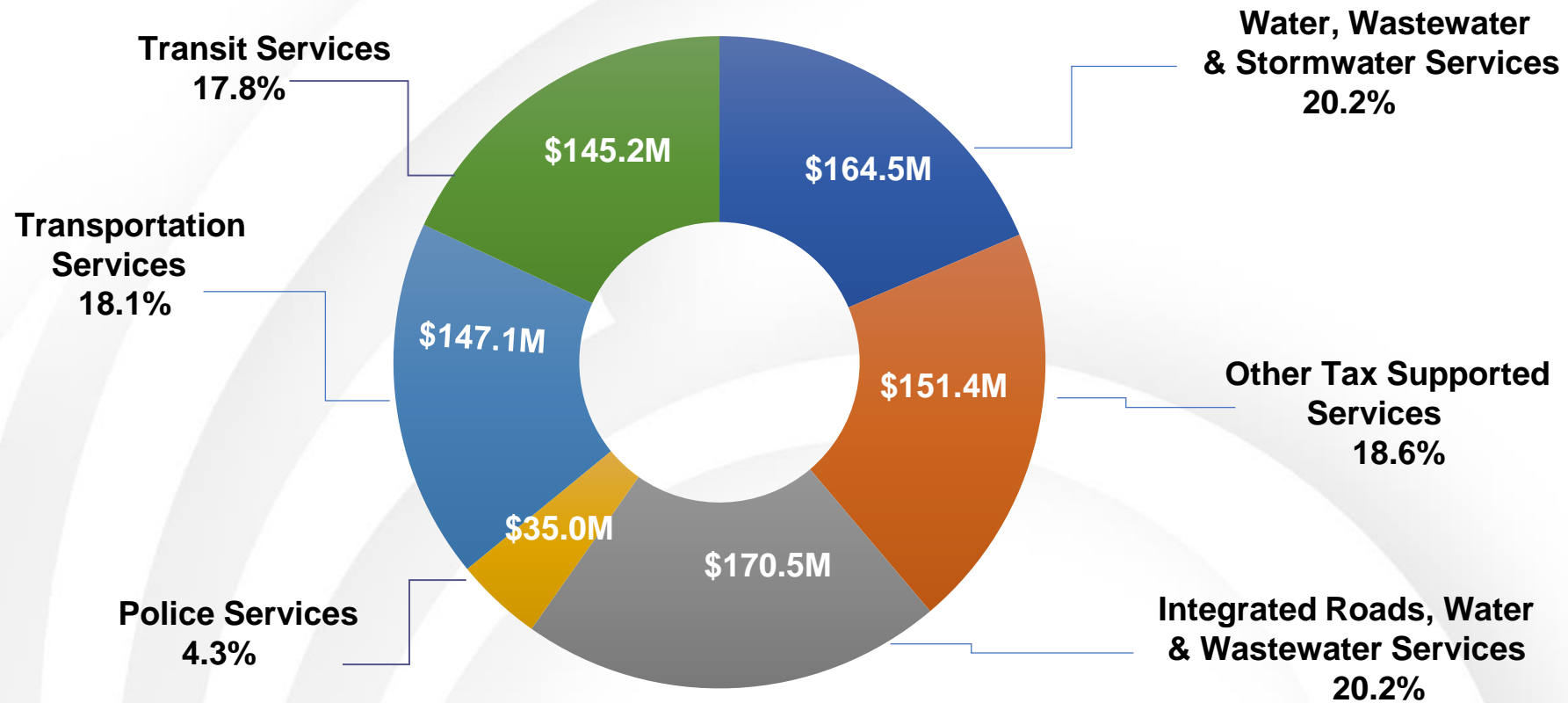
# 2020 Total Revenues

## \$3.76 Billion – By Funding Source



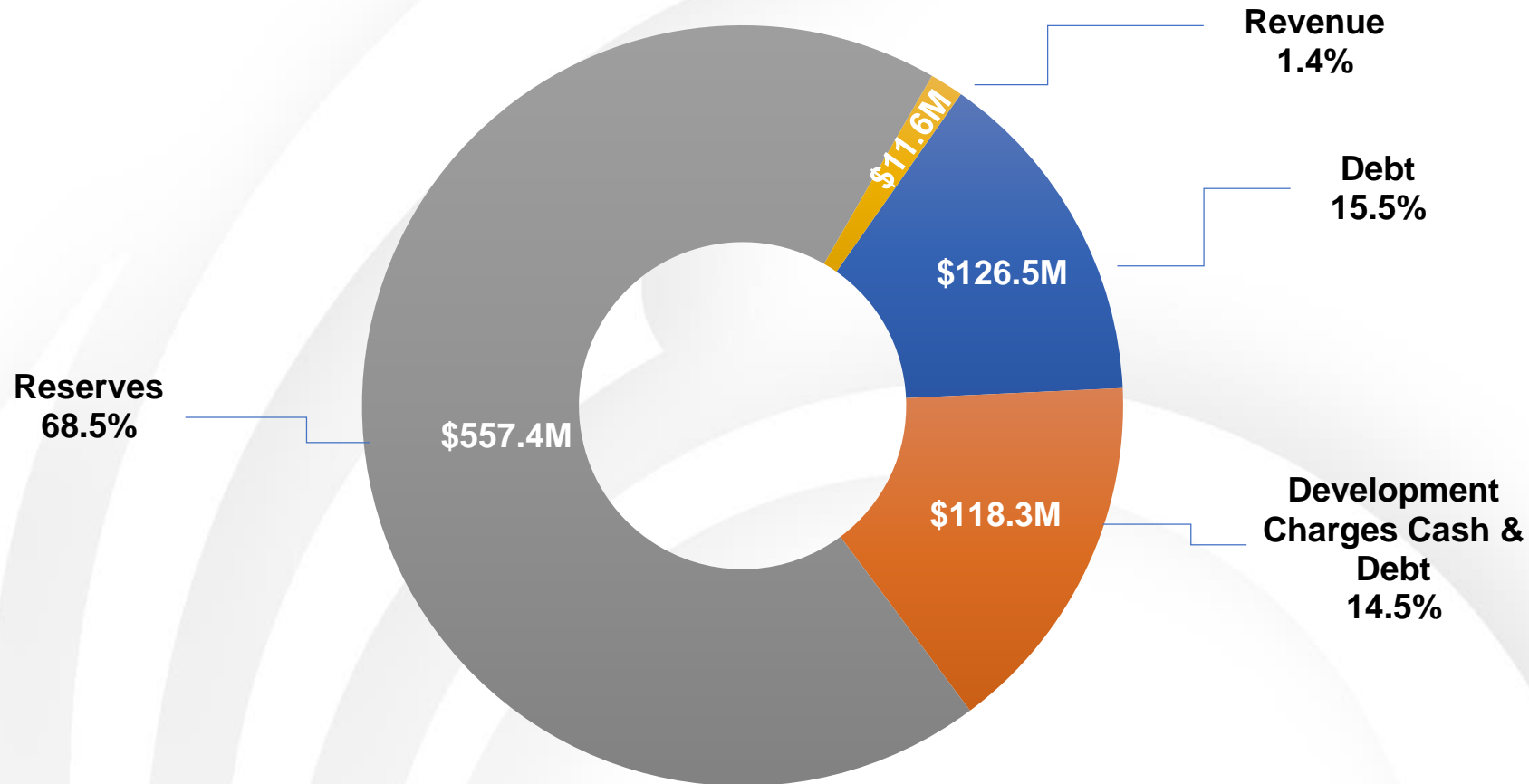
# 2020 Capital Program

## \$813 Million – By Service

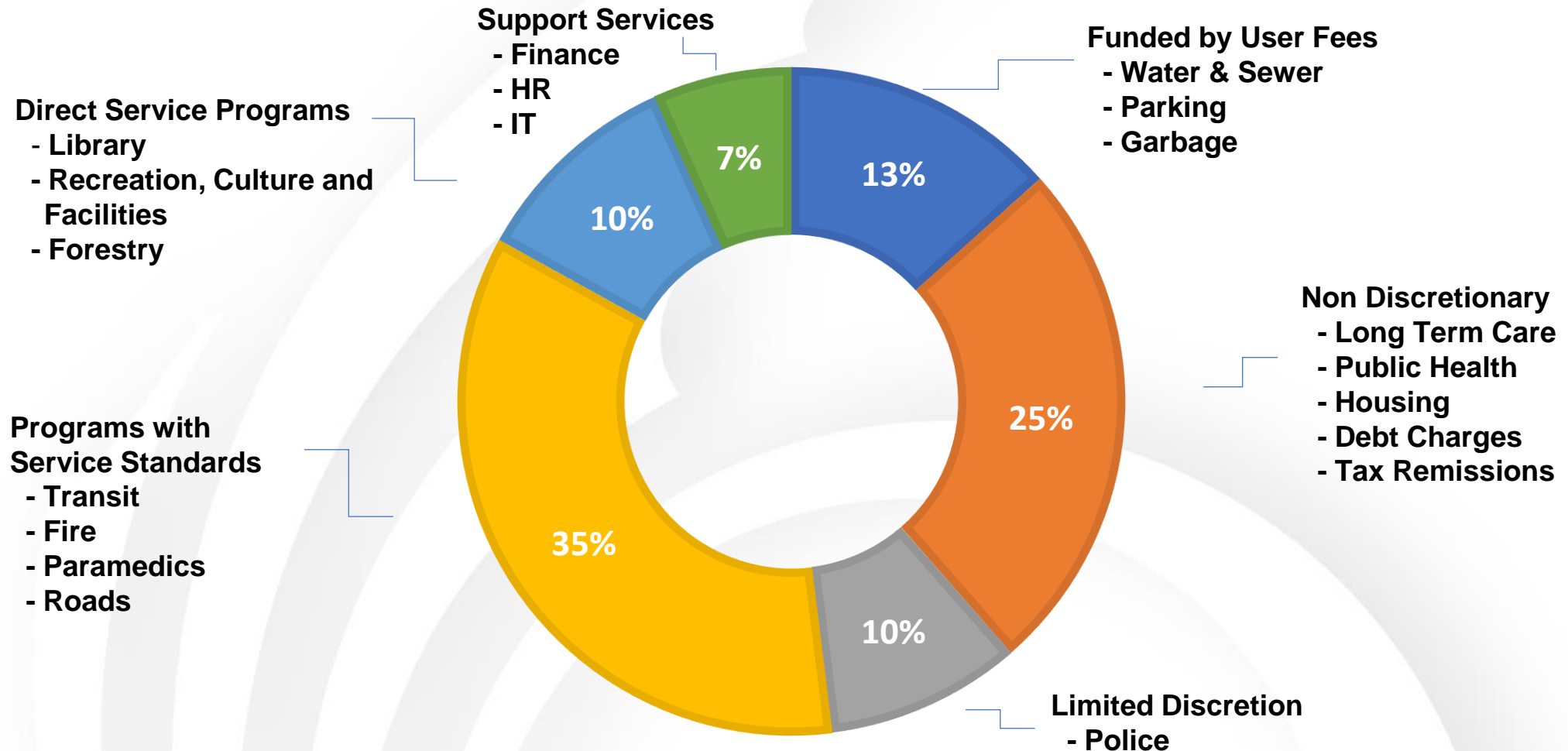


# 2020 Capital Program

## \$813 Million – By Funding Source



# Expenditure Discretion



# 2021 Budget Directions

- Municipal tax target set at 3% overall including:
  - City-wide levy 2.5%
  - Ottawa Police Services levy 3%
  - Transit Levy at 4.6% which includes a \$5 million increase to the contribution of capital to replace the cancelled provincial gas tax increase
- Annual additional taxation revenues from growth forecasted at 1.5%
- Rate programs increase revenue by 4.8% overall as per the Long-Range Financial Plan V for water, wastewater and stormwater
- User fees and charges increase in accordance with the Fiscal Framework or the Long-Range Financial Plan V, including incremental COVID-19 cost recovery
- The Capital Budget be developed in accordance with the direction outlined in the 2019 DC Background Study, Long-Financial Plan V and Fiscal Framework.



# 2021 Budget Process

Steps	Date
<b>Budget Directions Report</b>	<b>October 6, 2020</b>
Councillor-led public consultations	October
<b>Tabling of 2021 Draft Budgets</b>	<b>November 4, 2020</b>
Committee Chair/Vice Chair Review	Agenda Clearing
Committee / Advisory Committees / Commission / Board Budget Meetings	November/December
<b>Council deliberations and adoption of the budgets as Committee of the Whole</b>	<b>December 9, 2020</b>

# 2021 Budget Meeting Schedule

## Committee / Boards / Commissions

Environmental Protection, Water & Waste Management Committee	Nov 17
Transit Commission	Nov 18
Community & Protective Services Committee	Nov 19
Police Services Board	Nov 23
Audit Committee	Nov 24
Planning Committee	Nov 26
IT Sub-Committee	Nov 30
Ottawa Board of Health	Nov 30
Finance & Economic Development Committee	Dec 1
Ottawa Public Library Board	Dec 1
Transportation Committee	Dec 4
Agriculture & Rural Affairs Committee	Dec 3

# Consultation Resources and Tools

- Councillor-led consultation sessions
- [Engage Ottawa](#) – online engagement platform
- City's website at [Ottawa.ca/budget](https://ottawa.ca/budget)
- City's social media channels

# Questions?