

TO: Kitchissippi Community Associations

Westboro BIA

West Wellington BIA

SUBJECT: 2013 City of Ottawa Budget Highlights

Today, on October 24, 2012 the 2013 City of Ottawa Draft Budget was tabled at Council. This draft budget sets a property tax increase of only 2.09%, below last year's increase of 2.39%, setting a record for the lowest tax increase in six years.

I am proud to work with Mayor Watson and my Council colleagues to continue to respect residents and taxpayers by keeping property tax increases below 2.5% while enriching our community and City.

This budget is a document that keeps us moving forward with real progress for the people of Ottawa. Together we are getting the job done and making progress that we can all see and be proud of. This budget will focus not on significant additions to our work but instead on delivering on the commitments made to you: core services, responsible taxation and good value for your tax dollars. This budget shows Council's real commitment to Ottawa residents.

Notwithstanding Provincial changes which will reduce approximately \$7.4 million in funds for Ottawa residents on social assistance, our commitment to our communities most in need will be unwavering. In addition to continuing our annual \$14 million housing and homelessness initiative, we have stepped up to replace almost all of the Provincial dollars being removed. Ottawa will continue to be a caring and compassionate city, and Ottawa will continue to take care of its residents.

There are approximately 41,000 residents and over 42,000 jobs in Kitchissippi Ward. I am pleased to continue my work with the various businesses, hospitals, retailers and community partners to increase economic development and to support local jobs. At the same time I am working with all the communities in Kitchissippi to improve our neighbourhoods. Three new Community Design Plans are underway for Westboro/Hampton-Iona, Champagne/Beech and Scott/Holland/Parkdale to guide future development in these areas and provide certainty for residents. These reviews will be carried out in a much expedited process by outside experts and will involve extensive community input. The urban infill guidelines are now in place, to ensure new homes being built fit better into our existing neighbourhoods. The West Wellington CDP is now in place, and all applications to date have adhered to the new zoning dictated by the CDP. In addition the City reached an agreement with the Salvation Army to give Bethany Hope House and the lawns in front of it and Grace Manor, heritage status.

There are park projects planned in almost all of the parks in Kitchissippi, including two new recreation buildings in Reid Park and in Westboro Beach. Evergreen Park in McKellar Heights was completed this summer, complete with the first dog run in Kitchissippi. Additionally Fisher Park design was completed and a renewal will take place next summer that includes a new splash

pad. Street painting projects are being looked at to reduce traffic speeds in two neighbourhoods while still retaining a residential feel. Other traffic calming projects are scheduled to be completed next summer in McKellar Park, Westboro, and Hintonburg. My office has a radar board that is regularly deployed on the streets of Kitchissippi to gather data on vehicle numbers and speeds so the City can better recommend measures to help with traffic in our neighbourhoods.

I welcome your suggestions for other improvements in the neighbourhood, such as the request from the Westboro Legion that led to the Winston Square project being developed along Richmond Road at the dead end of Winston. This new community space will be built in 2013.

Specifically some of the budget items tabled today include:

KITCHISSIPPI WARD HIGHLIGHTS

- Implementation of the East-West bikeway, as well as construction of the Hampton Park pathway
- Addition of sidewalks along Iona between Kirkwood and Island Park to make the walk to the park and schools safer for all
- Addition of traffic control signals at Kirkwood and Clare Avenue, with a new intersection designed to reduce the crossing width
- A new raised bike track and separate raised pedestrian track implemented as part of the reconstruction of Churchill Avenue
- The multi-use pathway along the O-Train corridor will be completed
- \$1.5 million for the new Hickory Pedestrian and cyclist bridge over the O-Train corridor which will link residents to the west of the O-Train to the east side in order to better access the O-Train, and the adjoining neighbourhood of Little Italy
- New cycling infrastructure to be implemented on Byron Avenue west of Churchill Avenue
- Richmond Road/Westboro Transportation Management Implementation Plan
- Ruskin Street, Inglewood Place, Harmer Avenue, Clarendon Avenue, Churchill Avenue integrated road, water, sewer renewal
- Scott Street resurfacing (Bayview to Smirle) along with pedestrian and multi-use pathway improvements
- Sidewalk renewal along Broadview Avenue from Dovercourt Avenue to Carling Avenue

CITY WIDE BUDGET HIGHLIGHTS

- \$1 million combined capital and operating funding is allocated for the Arts, Culture and Heritage Renewal Plan
- A 2% increase for social service and health agencies, cultural, community and recreation funding will allow these groups to continue to respond to growing demand
- The freezing of Parks and Recreation fees for third year in a row keeps rates within reach of families
- \$14 million of continued funding for Council's poverty and homelessness initiative

- 4.4 million of realigned and reallocated funding to offset changes in provincial priorities which will preserve the majority of benefits for the most vulnerable and low income residents
- Increased forest and greenery with \$975,000 of new funding to bring our annual commitment to more than \$1.8 million to replace trees lost to the Emerald Ash Borer
- Ottawa on the Move will see 141 renewal and cycling projects complete by the end of 2012, with another 11 continuing into 2013. 140 projects will get underway in 2013.
- A new “My Ottawa Account” for residents to easily monitor their service requests, sign up for notifications and view water accounts, and “My Business Account” allowing business owners to view their transactions with City services all in one place
- An older Adult Portal providing customized services for older adults
- The investment of \$500,000 in our Older Adult Plan, which is the product of very broad public consultation and includes many suggestions from our very successful Seniors Summit, including more transit hours of service and \$200,000 for added Para Transpo service
- \$2 million for accessibility retrofit work to existing buildings and parks
- \$500,000 in additional funding for Economic Development to maintain prosperity and local jobs
- \$500,000 for the Municipal Green Fleet Plan which helps to reduce greenhouse gas emissions
- \$2.9 million for the ServiceOttawa Smart Energy Program, a program to help reduce annual energy costs
- \$4.9 million to improve safety and mobility with new traffic control signals, intersection control measures, pedestrian countdown signals and Audible Signal Program
- For the second year in a row there is a reduction of Full-Time Equivalent (FTE) staff at the City, this year 139 positions for a net savings of approximately \$3.5 million
- Investments in basic infrastructure through initiatives like Ottawa on the Move, a citywide transportation initiative to build and improve our roads, sidewalks and cycling networks, the revitalization of Lansdowne Park, and Ottawa’s Light Rail Transit project
- Additional \$5.5 million in funds to maintain and improve infrastructure
- The solid waste charge on residential tax bills will be reduced by \$11 per household as we implement our new waste collection program

MULTI-WARD PUBLIC BUDGET CONSULTATIONS

I want to hear what you think about our 2013 budget. The City of Ottawa is holding four public budget consultations the last week of October / first week of November and I would be pleased to meet with you and hear your thoughts. I will be attending the session below:

DATE AND LOCATION:

Thursday November 1

4 p.m. to 6 p.m.

City Hall, Andrew S. Haydon Hall

110 Laurier Avenue West, Ottawa

Available on Rogers TV, Cable 22

This session will include assistive listening devices and simultaneous translation. If there are any accessibility requirements, such as ASL sign language interpretation or CART services needed, please call the City's Accessibility Coordinator at 613-580-2424 Ext 16654, or email accessibilityoffice@ottawa.ca

To comment on Budget 2013:

Visit Ottawa.ca/budget2013

Email budget2013@ottawa.ca

Use the hashtag #ottbudget on Twitter

Call 3-1-1 (TTY: 613-580-2401)

Fax 613-560-2126

The three other sessions will be held in the south, east and west of the City. If you are interested in attending, there are further details on those locations at Ottawa.ca/budget2013

PUBLIC DELEGATIONS

You can also make a five-minute presentation to a Standing Committee on the 2013 draft budget.

Date	Committee/Commission/Board
November 6	Finance and Economic Development
November 7	Transportation
November 13	Planning
November 15	Community and Protective Services
November 16	Agriculture and Rural Affairs
November 19	IT
November 19	Public Health Board
November 20	Environment
November 21	Transit
November 26	Police Services

See Ottawa.ca/budget2013 for times, locations and instructions on how to register to speak.

CONTACT MY OFFICE

As always, it is an honour to serve. I am always happy to hear from you on the budget or any other municipal issue. Please do not hesitate to contact me and share your thoughts.