

REPORT 2 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its second report for 2022 and recommends:

BC-0004-2022

That the deputation and associated presentation by Shari Lichterman, Commissioner of Corporate Services and Chief Financial Officer with respect to an Update on 2023 Budget Timelines be received for information.

BC-0005-2022

That the Corporate Report dated November 03, 2022 from the Commissioner of Transportation and Works entitled "MiWay Fare Strategy – 2023" be received and that a by-law be enacted to extend the current fees and charges by-law until March 1, 2023 or until the budget process is completed.

BC-0006-2022

That the Transportation and Works Department fees and charges outlined in Appendix 1 be amended to reflect the increase to \$1000 per vendor for the Fireworks Sales – Business Licensing Fee attached to the Corporate Report dated November 7, 2022 from the Commissioner of Transportation and Works entitled "2023 Transportation and Works Fees and Charges" be approved.

BC-0007-2022

1. That the Transportation and Works Department fees and charges outlined in Appendix 1, Appendix 2 and Appendix 3, with exception of the Fireworks Sales – Business Licensing Fee attached to the Corporate Report dated November 7, 2022 from the Commissioner of Transportation and Works entitled "2023 Transportation and Works Fees and Charges" be approved.
2. That the Stormwater Fees and Charges By-law 0295-2020, as amended, be repealed effective at the end of March 31, 2023.
3. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.
4. That Schedule "B-4", Stormwater Fees and Charges incorporating new, revised and existing charges, effective April 1, 2023 through to the end of March 31, 2024 (as outlined in Appendix 3 attached to the Corporate Report dated November 7, 2022 from the Commissioner of Transportation and Works entitled "2023 Transportation and Works Fees and Charges") be approved.
5. That a new consolidated user fees and charges by-law effective January 1, 2023, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated

November 7, 2022 from the Commissioner of Transportation and Works entitled, "2023 Transportation and Works Fees and Charges."

BC-0008-2022

1. That a by-law be enacted to amend Schedule "A" of Lot Grading and Municipal Services Protection Deposit By-law 0223-2020, effective January 1, 2023, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated November 7, 2022 and entitled "2023 Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update".
2. That a by-law be enacted to amend Schedule "A" of the Road Occupancy Permit By-law 0224-2020, effective January 1, 2023, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated November 7, 2022 and entitled "2023 Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update".

BC-0009-2022

1. That the Recreation rental rates incorporating new, revised and existing charges for Meeting Rooms, Food Services and Banquets, Garry W. Morden Training Centre, Pools, Civic Centre, Central Library, sundries and minor centres, effective January 1, 2023 through to December 31, 2023 as outlined in Appendix 1 attached to the Corporate Report dated October 7, 2022 from the Commissioner of Community Services entitled "2023 Recreation Programs Fees and Rental Rates" be approved.
2. That the Recreation rental rates incorporating new, revised and existing charges for Arenas, Gyms and Indoor Artificial Turf, effective May 1, 2023 through to April 30, 2024 as outlined in Appendix 3 attached to the Corporate Report dated October 7, 2022 from the Commissioner of Community Services entitled "2023 Recreation Programs Fees and Rental Rates" be approved.
3. That the Recreation program fees incorporating new, revised and existing charges for Recreation programs, effective the start date of spring 2023 recreation program through to the end date of winter session 2024 as outlined in Appendix 5 attached to the Corporate Report dated October 7, 2022 from the Commissioner of Community Services entitled "2023 Recreation Programs Fees and Rental Rates" be approved, with the exception of the golf fees.
4. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.
5. That a new consolidated user fees and charges by-law, effective January 1, 2023, which will include the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Recreation program fees and rental rates, with the exception of the golf fees as outlined in Appendix 1, Appendix 3 and Appendix 5 of the Corporate Report dated, October 7, 2022 from the Commissioner of Community Services entitled "2023 Recreation Programs Fees and Rental Rates."
6. That the program fees and rental rates currently listed in Schedule "E-2" (Recreation Rental Rates – Arenas, Gyms and Indoor Artificial Turf) and Schedule "E-3" (Recreation Program Fees and Charges) of User Fees and Charges By-law 0247-2021 which are applicable to April 30, 2023 or the end date of the Winter 2023 recreation program, be incorporated to the new consolidated fees and charges by-law.

BC-0010-2022

1. That the Parks, Forestry & Environment fees and charges, as outlined in Appendix 1, Appendix 2, and Appendix 3 attached to the Corporate Report dated September 29, 2022 from the Commissioner of Community Services entitled “2023 Parks, Forestry and Environment Fees and Charges” be approved.
2. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.
3. That a new consolidated user fees and charges by-law, effective January 1, 2023, which will include the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing fees and charges for the Parks, Forestry and Environment division as outlined in Appendix 1, Appendix 2 and Appendix 3 attached to the Corporate Report dated September 29, 2022 from the Commissioner of Community Services entitled, “2023 Parks, Forestry and Environment Fees and Charges”.

BC-0011-2022

1. That the Culture program fees incorporating new, revised and existing charges for Culture programs, effective January 1, 2023 through to December 31, 2023, with the exception of general programs and camp fees, which are effective the start date of spring 2023 programs through to the end date of winter session 2023, as outlined in Appendix 1 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled “2023 Culture Programs Fees and Rental Rates” be approved.
2. That the Culture Education Program fees currently listed in Schedule “F-3” of User Fees and Charges By-law 0247-2021, which are applicable until the end of August 31, 2023, be added to the new consolidated fees and charges by-law.
3. That the Culture Education Program fees incorporating new, revised and existing charges for Culture School Education programs from September 1, 2023 through to August 31, 2024, as outlined in Appendix 2 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled “2023 Culture Programs Fees and Rental Rates” be approved.
4. That the Culture rental rates incorporating new, revised and existing charges for Culture rental rates and services, as outlined in Appendix 3 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled “2023 Culture Programs Fees and Rental Rates” be approved.
5. That User Fees and Charges By-law 0247-2021 as amended, be repealed effective at the end of December 31, 2022.
6. That a new consolidated fees and charges by-law, effective January 1, 2023, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Culture Program fees and rental rates as outlined in the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled, “2023 Culture Programs Fees and Rental Rates”.
7. That the Culture program fees and charges currently listed in Schedule “F-2” of User Fees and Charges By-law 0247-2021, which are applicable until the end of winter session 2023, be added to the new consolidated fees and charges by-law.
8. That the Culture rental rates and services fees currently listed under Resident Artist Fees in Schedule “F-1” of User Fees and Charges By-law 0247-2021, as amended, be

added to the new consolidated fees and charges by-law, which will apply to memberships initiated in 2022 and expiring in 2023.

BC-0012-2022

1. That the Fire & Emergency Services fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled "2023 Fire & Emergency Services Fees and Charges" be approved.
2. That User Fees and Charges By-Law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.
3. That a new consolidated fees and charges by-law, effective January 1, 2023, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish, revised and existing fees and charges for Fire & Emergency Services as outlined in the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled "2023 Fire & Emergency Services Fees and Charges".

BC-0013-2022

1. That the Library Fees and Charges incorporating new, revised and existing Library Fees as outlined in Appendix 1 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled "2023 Library Fees and Charges" be approved.
2. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2021.
3. That a consolidated fees and charges by-law, effective January 1, 2023, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new revised, and existing Library Fees and charges as outlined in the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled, "2023 Library Fees and Charges".

BC-0014-2022

1. That the Planning Act processing fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated October 5, 2022 from the Commissioner of Planning and Building entitled "2023 Planning Processing Fees and Charges" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2023, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised and existing fees and charges for the Planning and Building Department, Corporate Services Department, and Transportation and Works Department as outlined in Appendix 1 attached to the Corporate Report dated October 5, 2022 from the Commissioner of Planning and Building entitled, "2023 Planning Act Processing Fees and Charges".

BC-0015-2022

1. That the general fees and charges outlined in Appendix 1 attached to the corporate report dated November 2, 2022, from the Commissioner of Corporate Services and Chief Financial Officer, entitled, "2023 General Fees and Charges" be approved.
2. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.

3. That a consolidated fees and charges By-law, effective January 1, 2023, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised and existing fees and charges for the 2023 General Fees and Charges as outlined in the Corporate Report dated November 2, 2022 from the Commissioner of Corporate Services and Chief Financial Officer, entitled, "2023 General Fees and Charges".

BC-0016-2022

1. That the corporate report entitled "2023 Advanced Capital Project Approval", dated November 1, 2022, from the Commissioner of Corporate Services and Chief Financial Officer, be approved.
2. That staff proceed with tenders and proposals where required for the projects listed in Appendix 1 in advance of 2023 budget approval.
3. That funding be approved for \$13,456,000 for projects listed in Appendix 1 to proceed in the first quarter of 2023.