

## **REPORT 5 - 2023**

To: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its fifth report for 2023 and recommends:

### BC-0027-2023

That the deputation and associated presentation from Marisa Chiu, Director, Finance & Treasurer regarding an Update on 2024 Budget Timelines be received.

### BC-0028-2023

That the following items were approved on the consent agenda:

- 9.3 - 2024 Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update
- 9.5 - 2024 Recreation & Culture Program Fees and Rental Rates - Golf
- 9.6 - 2024 Parks, Forestry & Environment Fees and Charges
- 9.7 - 2024 Fire & Emergency Services Fees and Charges
- 9.8 - 2024 Library Fees and Charges

### BC-0029-2023

1. That the MiWay fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated September 05, 2023 from the Commissioner of Transportation and Works entitled "MiWay Fare Strategy – 2024" be approved.
2. That User Fees and Charges By-law 0244-2022, as amended, be repealed effective at the end of December 31, 2023.
3. That a consolidated fees and charges By-law, effective January 1, 2024, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing MiWay fees and charges, effective for the Transportation and Works Department as outlined in the Corporate Report dated September 05, 2023 from the Commissioner of Transportation and Works entitled, "MiWay Fare Strategy – 2024".

### BC-0030-2023

1. That the Transportation and Works Department fees and charges, as outlined in Appendix 1, Appendix 2 and Appendix 3, attached to the Corporate Report dated September 18, 2023 from the Commissioner of Transportation and Works entitled "2024 Transportation and Works Fees and Charges" be approved.
2. That User Fees and Charges By-law 0244-2022, as amended, be repealed effective at the end of December 31, 2023.

3. That a new consolidated user fees and charges by-law effective January 1, 2024, 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 September 18, 2023 from the Commissioner of Transportation and Works entitled, "2024 Transportation and Works Fees and Charges."

**BC-0031-2023**

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, 2024, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated September 18, 2023 and entitled "2024 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, 2024, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated September 18, 2023 and entitled "2024 Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update".

**BC-0032-2023**

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, Central Library, sundries and minor centres, effective January 1, 2024 through to December 31, 2024 (as outlined in Appendix 1 attached to the Corporate Report dated August 14, 2023 from the Commissioner of Community Services entitled "2024 Recreation & Culture 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, 2024 through to April 30, 2025 (as outlined in Appendix 3 attached to the Corporate Report dated August 14, 2023 from the Commissioner of Community Services entitled "2024 Recreation & Culture 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 2024 recreation program through to the end date of winter session 2025 (as outlined in Appendix 5 attached to the Corporate Report dated August 14, 2023 from the Commissioner of Community Services entitled "2024 Recreation & Culture Programs Fees and Rental Rates") be approved.
4. That the Culture program fees incorporating new, revised and existing charges for Culture programs, effective January 1, 2024 through to December 31, 2024, with the exception of general programs and camp fees, effective the start date of spring 2024 programs through to the end date of winter session 2025 (as outlined in Appendix 8 attached to the Corporate Report dated August 14, 2023 from the Commissioner of

Community Services entitled “2024 Recreation & Culture Programs Fees and Rentals Rates”) be approved.

5. That the Culture Education program fees incorporating new, revised and existing charges for Culture School Education programs, effective September 1, 2024 through to August 31, 2025 (as outlined in Appendix 10 attached to the Corporate Report dated August 14, 2023 from the Commissioner of Community Services entitled “2024 Recreation & Culture Programs Fees and Rental Rates”) be approved.
6. That the Culture Rental Rates incorporating new, revised and existing charges for Culture Rental Rates and services, effective January 1, 2024 through to December 31, 2024 (as outlined in Appendix 12 attached to the Corporate Report dated August 14, 2023 from the Commissioner of Community Services entitled “2024 Recreation & Culture Programs Fees and Rental Rates”) be approved.
7. That User Fees and Chagres by-law 0244-2022, as amended, be repealed effective at the end of December 31, 2023.
8. That a new consolidated user fees and charges by-law, effective January 1, 2024, 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, as outlined in the Corporate Report dated August 14, 2023 from the Commissioner of Community Services entitled “2024 Recreation and Culture Programs fees and Rental Rates.”
9. That the program fees and rental rates currently listed in Schedule “E-2” (Recreation Rental Rates – Arenas, Gyms and Indoor Artificial Turf); Schedule “E-3” (Recreation Program Fees and Charges); Schedule “F-2” (Culture Program Fees and Charges) of User Fees and Charges by-law 0244-2022, which are applicable to April 30, 2024 or the end date of the winter 2024 session, be incorporated to the new consolidated fees and charges by-law.
10. That the Culture education program fees currently listed in Schedule “F-3” of User Fees and Charges by-law 2044-2022, which are applicable until the end of August 31, 2024 be added to the new consolidated fees and charges by-law.
11. That the Culture rental rates and service fees currently listed under Resident Artist Fees in Schedule “F-1” of User fees and Charges by-law 0244-2022, as amended, be added to the new consolidated fees and charges by-law.

#### BC-0033-2023

That the corporate report dated August 14, 2023 entitled “2024 Recreation Program Fees and Rental Rates – Golf” from the Commissioner of Community Services be received for information.

## BC-0034-2023

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 August 8, 2023 from the Commissioner of Community Services entitled “2024 Parks, Forestry and Environment Fees and Charges” be approved.
2. That User Fees and Charges By-law 0244-2022, as amended, be repealed effective at the end of December 31, 2023.
3. That a new consolidated user fees and charges by-law, effective January 1, 2024, 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 August 8, 2023 from the Commissioner of Community Services entitled, 2024 Parks, Forestry and Environment Fees and Charges”.

## BC-0035-2023

1. That the Fire & Emergency Services fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated August 10, 2023 from the City Manager and Chief Administrative Officer entitled “2024 Fire & Emergency Services Fees and Charges” be approved.
2. That User Fees and Charges By-Law 0244-2022, as amended, be repealed effective at the end of December 31, 2023.
3. That a new consolidated fees and charges by-law, effective January 1, 2024, 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 August 10, 2023 from the City Manager and Chief Administrative Officer entitled “2024 Fire & Emergency Services Fees and Charges”.

## BC-0036-2023

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 August 14, 2023 from the Commissioner of Community Services entitled “2024 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, 2023.
3. That a consolidated fees and charges by-law, effective January 1, 2024, 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 August 14, 2023 from the Commissioner of Community Services entitled, “2024 Library Fees and Charges”.

## BC-0037-2023

1. That the *Planning Act* processing fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated August 31, 2023 from the Commissioner of Planning and Building entitled "2024 Planning Processing Fees and Charges" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2024, 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 August 31, 2023 from the Commissioner of Planning and Building entitled, "2024 Planning Processing Fees and Charges".

## BC-0038-2023

1. That the General Fees and Charges outlined in Appendix 1 attached to the Corporate Report dated August 31, 2023 entitled "2024 General Fees and Charges" from the City Manager and Chief Administrative Officer be approved.
2. That User Fees & Charges By-Law 0244-2022 be amended to include the new POS Service Fee effective October 11, 2023 under the Legislative Services Section.
3. That User Fees and Charges By-law 0244-2022, as amended, be repealed effective at the end of December 31, 2023.
4. That a consolidated fee and charges by-law, effective January 1, 2024, 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 2024 General Fees and Charges.

## BC-0039-2023

1. That the Traffic By-law 0555-2000, be amended in accordance with the corporate report entitled "Paid Parking Fees and Additional Paid Parking Locations" from the Commissioner of Transportation and Works and dated September 12, 2023, as follows:
  - a) To increase existing on-street paid parking fees by \$1.00 per hour, as outlined in Appendix 1;
  - b) To increase existing off-street paid parking fees by \$1.00 per hour, as outlined in Appendix 2;
  - c) To implement paid parking at additional off-street parking lots, as outlined in Appendix 2; and
  - d) To implement paid parking at additional on-street paid parking locations, as outlined in Appendix 3.
2. That staff be authorized to enter into discussions with the Credit Valley Conservation Authority and the Region of Peel to seek approval to implement paid parking at the parks outlined in the report from the Commissioner of Transportation and Works, dated September 12, 2023, and entitled "Paid Parking Fees and Additional Paid Parking Locations".

3. That the 2024 Business Plan & Budget incorporate funding for operating cost budget of \$188,000.
4. That 2024 Business Plan & Budget incorporate a new 2024 capital project PN# 24057 "Paid Parking Fees and Additional Paid Parking Locations" with a gross budget and net budget of \$250,000 and that funding be allocated from Parking Meter revenues Reserve Fund Account #35519.
5. That all necessary by-laws be enacted.

**BC-0040-2023**

That the corporate report dated September 20, 2023 entitled "Support for City Councillor Offices" from the City Manager and Chief Administrative Officer be received for information.

**BC-0041-2023**

That the corporate report dated September 6, 2023 entitled "Municipal Accommodation Tax Rate Change" from the City Manager and Chief Administrative Officer be deferred.