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**Date**                      **October 13, 2021**                      **Report No.** 2021-644

**To**                          Chair and Members  
Finance Committee

**From**                      Joelle Daniels  
City Treasurer/Director of Finance

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## **1.0    Type of Report**

Consent Item                      ☐  
Item For Consideration                      ☒

## **2.0    Topic        Amend Fees and Charge By-law 52-2021 – Early Approval of 2022 Fees [Financial Impact – Estimates \$849,670 Increase in Revenue]**

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## **3.0    Recommendation**

- A. THAT Report 2021-644 regarding Amendments to Fees and Charges By-law 52-2021 for early approval of 2022 fees BE RECEIVED; and
- B. THAT a By-law to repeal and replace Schedule 1 of Fees and Charges By-law 52-2021 to provide early approval of certain 2022 Fees as outlined in Appendix B of 2021-644 BE PRESENTED to City Council for adoption.

## **4.0    Executive Summary**

The purpose of this report is to present proposed 2022 user fees and charges to the Finance Committee for consideration and inclusion in the 2022 base Operating budget. Upon approval, staff will use this direction to develop the operating budget through the fall for presentation to the Estimates Committee in February 2022. If all of the proposed fee changes are approved, the additional revenue in 2022 is estimated to be \$849,670. Of this total, \$282,053 will benefit

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the tax supported budget, and the remainder of the revenue totaling \$567,617 would benefit user rate supported services.

## **5.0 Purpose and Overview**

The purpose of this report is to authorize the passing of a by-law to amend the 2021 Fees and Charges By-law 52-2021 in order to provide early approval of certain 2022 Fees, prior to the passing of the full 2022 Fees and Charges By-law in conjunction with final 2022 budget approval.

## **6.0 Background**

Section 391 of the Municipal Act, 2001 authorizes a municipality to impose fees or charges. Each year as part of the annual budget process, Council passes a comprehensive by-law to approve fees and charges for the current year. With the passing of the 2021 Operating Budget on March 16, 2021, Council also passed the 2021 Fees and Charges By-law 52-2021. That By-law and any related amendments, including those approved for January 1, 2022 through this report, will remain in force until rescinded by the 2022 By-law.

The 2022 Budget Guidelines set out 2 options for the approval of 2022 fees:

- a. Early adoption of 2021 fees through this report, or
- b. Requesting a Fee Increase through the Estimates process.

Early adoption of fees may be required in order to allow advanced sale of seasonal memberships or registrations (i.e. golf & recreation) or to ensure that new rates are authorized to take effect immediately on January 1, 2022 in order to maximize revenue opportunities. Fee changes made during this process will be included in the base 2022 budget presented to Estimates Committee.

Outside of this process, fees for certain services are also being reviewed through both the User Fee and Non-resident Task Force and Building Process Review Task Force.

## **7.0 Corporate Policy Context**

This report supports desired Outcome #4 of Council's 2021-2022 Priorities is "There is high trust in the City through demonstrated progress in taxpayer affordability and value for money".

## **8.0 Input From Other Sources**

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The changes to fees and charges for the amending By-law have been determined and recommended by the user departments, and the estimated revenue impacts for all approved fee changes will be included in their individual 2022 base budget submissions.

## **9.0 Analysis**

A summary of all proposed 2022 fees changes seeking early approval, including the estimated percentage increase and estimated revenue impacts are included in Appendix A. Departments that did not submit proposed 2022 fee changes at this time will have the opportunity to do so through the operating budget process estimated to begin in February 2022. A total of 47 new fees are being introduced as part of the early fees review and changes are being recommended to approximately 38% of the current fees. Assuming all fee changes requested through this report were to be approved, Appendix B outlines all the detailed fees for each department that would be reflected in the amended By-law.

Unless a different effective date has been identified for a particular fee, all of the 2022 fee increases in the amending By-law will take effect on January 1, 2022. The remaining 2022 fees and charges for all other departments that did not require, or request, early approval will be addressed through the regular budget process. Fees and charges that receive early approval through this report will automatically be re-established in the consolidated 2022 Fees and Charges By-law following final budget approval.

Outside of the early fee approval process, certain fees are also being reviewed by both the User Fee and Non-resident Task Force and Building Process Review Task Force. At the initial meeting of the User Fee and Non-resident Task Force, staff were directed to prepare a report back which includes a review of user fees for sports fields that includes an estimate of the amount of subsidy/cost recovery the current fee structure provides, details on the number and type of users of the service, a comparator analysis and affordability considerations. The Building Process Review Task Force will be presented with a report at their next meeting which may consider amendments to planning application fees resulting from the Development Approvals Process (DAP) review. Any recommendations from these task forces can be proposed as future amendments to the fees and charges by-law.

## **10.0 Financial Implications**

As outlined on the final page of the Appendix A, if all of the proposed fee changes are approved, the additional revenue in 2022 is estimated to be \$849,670. Of this total, \$282,053 will benefit the Tax supported budget, and the remainder of the revenue totaling \$567,617 would benefit User Rate supported services.

The estimated impact of these fee changes will be included in the base 2022 operating budget when it is presented to the Estimates Committee in February 2022.

## 11.0 Conclusion

In order to provide early approval of certain 2022 fees as outlined in this report, Council must pass a By-law to amend 2021 Fees and Charges By-law 52-2021.



Joelle Daniels  
Director of Finance/City Treasurer

Prepared By:  
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Attachments (if applicable)

Appendix A: Summary of Requested Fee Changes

Appendix B: Schedule 1: Detailed Fees and Charges

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required	<input checked="" type="checkbox"/> yes <input type="checkbox"/> no
Agreement(s) or other documents to be signed by Mayor and/or City Clerk	<input type="checkbox"/> yes <input checked="" type="checkbox"/> no
Is the necessary by-law or agreement being sent concurrently to Council?	<input checked="" type="checkbox"/> yes <input type="checkbox"/> no