

To: Councillor Mallet, Budget Chair, and Members of City Council

From: Alicia Keating, Assistant Director – Corporate Services/City Treasurer

Date: October 05, 2022

Title: Administrative Report – 2023 Proposed Water & Sewer Budget

ISSUE:

Staff is seeking Council approval for the proposed 2023 Water and Sewer Budget.

RECOMMENDATION(S):**A. Recommendation:**

It is recommended that the following resolution be forwarded to City Council for consideration: It is recommended that the following resolution be forwarded to City Council for consideration: BE IT RESOLVED THAT the Council of the City of Fredericton 1) hereby approves the amount of \$23,671,040 as the 2023 budget for Water and Sewer Revenue; 2) hereby approves the amount of \$11,850,105 as the 2023 Water and Sewer operating budget; and 3) hereby approves the amount of \$11,820,935 as the 2023 Water and Sewer capital budget.

B. Other options:

Other direction can be provided to staff

SITUATION, BACKGROUND & DISCUSSION:

Please see attached PowerPoint presentation for additional details

BACKGROUND

The Local Governance Act requires that municipal budgets are approved annually

DISCUSSION

Environmental impact: The City of Fredericton is regulated to provide safe drinking water and safe processing and treatment of effluent from our City's water and wastewater facilities. Operational and capital decisions are all based on keeping the drinking water clean and the negative environmental impact of operations to a minimum. Many capital projects are intended to move the City forward on the Climate Plans and support the City adaptation and mitigation efforts in relation to climate change.

GBA+ - does not apply in this situation relating to approving the 2023 budget

FINANCIAL: the attached PowerPoint presentation has the detail relating to the financial impact of these decisions and the support for the recommendations.

LEGAL: The Department/Division has determined that there are no legal considerations associated with this matter. The **Office of the City Solicitor** was not specifically consulted with respect to this administrative report.

COMMUNICATIONS: All communications related to budget will pass through the Corporate Communications Division

CLIMATE LENS:

Does this proposal move the City of Fredericton closer to its greenhouse gas (GHG) emissions reduction targets of 50% reduction by 2030 and net-zero by 2050 in line with the City's Corporate Energy & Emissions Plan and/or Community Energy Emission Plan?

- ☒ Moves us towards GHG reduction targets
- ☐ No change in GHG emissions
- ☐ Moves us away from GHG targets but there are trade-offs with other Council or Municipal Plan priorities (*identify which priorities*)

Does this proposal improve the City of Fredericton's resilience to the impacts of climate change in line with our Climate Change Adaptation Plan?

- ☒ Moves us towards climate resilience
- ☐ No change in resilience
- ☐ Moves us away from climate resilience but there are trade-offs with other Council or Municipal Plan priorities (*identify which priorities*)

SPOKESPERSON: Alicia Keating, Assistant Director – Corporate Services/City Treasurer

Prepared by: Alicia Keating, Assistant Director – Corporate Services/City Treasurer

Approved by: Michael Baldwin, Director – Corporate Services

/Attachments : PowerPoint - 2023 Water and Sewer Proposed Budget – Oct 11 2022