



## REQUEST FOR A DECISION

City Council – November 28, 2022

**To:** Her Worship Mayor Kate Rogers and Members of City Council

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

**Date:** November 23, 2022

**Title:** Admin Rprt-2023 Budget Approval.docx

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### **ISSUE:**

Resolutions from the October 11, 2022 Water & Sewer Budget meeting and the November 21, 2022 General Fund Budget meeting require adoption by Council in order to submit 2023 budgets to the Province of New Brunswick.

### **RECOMMENDATION(S):**

#### **A. Recommendation:**

It is recommended that City Council adopt the following resolutions: 1) BE IT RESOLVED THAT the Council of the local government of The City of Fredericton approves and authorizes the General Fund Operating Budget for 2023, being: The sum of \$152,881,318 be the total operating budget of the local government, that the sum of \$135,680,565 be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the Municipality be: Fredericton-In (00) \$1.3386, Fredericton-Out (01) \$1.0565, Saint Mary's (04) \$0.5159, Former LDSD (05) \$0.6286, Lakeside Estates (06) \$0.5862 and Lincoln (07) \$0.5042. The Council orders and directs the levying by the Minister of Local Government and Local Governance Reform of said amount on real property liable to taxation under the Assessment Act within the local government of The City of Fredericton; AND BE IT FURTHER RESOLVED THAT the Council of the Municipality of the City of Fredericton set the non-residential tax base ratio at 1.7.2) BE IT RESOLVED THAT the Council of the Municipality of the City of Fredericton directs THAT the amount of \$26,891,849 for the 2023 General Fund Pay As You Go Capital budget be approved in accordance with the Public Procurement Management Policy No: COR-POL-023; and BE IT FURTHER RESOLVED THAT the Council of the Municipality of the City of Fredericton hereby authorizes and directs the Mayor and City Clerk to execute any CCDC2 and CCDC4 contracts for the acquisition of the assets and the completion of the construction projects listed and approved as part of the 2023 Capital Budget; and BE IT FURTHER RESOLVED THAT the Council of the Municipality of the City of Fredericton hereby authorizes and directs the Mayor and City Clerk to execute any agreements of purchase and sale and such further legal transactional documents as required in relation to the approved construction projects that form part of the 2023 Capital Budget with content satisfactory to the Director of Engineering and Operations, or designate, and in a form and content approved by the City Solicitor, or designate; and BE IT FURTHER RESOLVED THAT the Council of the Municipality of the City of Fredericton hereby directs that any 2023 capital budget savings within Corporate Fleet Capital be reallocated to the next top priority vehicle/equipment on the infrastructure deficit listing; and BE IT FURTHER RESOLVED THAT the Council of the Municipality of the City of Fredericton hereby authorizes and directs the Purchasing Manager and Fleet Manager to pre-order, to a maximum of \$2,000,000 each year, for future years capital purchases pursuant to the 5 Year Capital Project Plan to help offset inflationary and supply chain issues for 2024, 2025 and 2026. 3) BE IT RESOLVED THAT the Council of the Municipality of the City of Fredericton authorizes and directs the staff of the Legal Division to prepare an appropriate by-law to amend By-law No. T-7, A By-law Relating to Parking Meters, Parking Zones, and Pay and Display Machines as follows: 1. Effective January 1, 2023, the following be changed: Increase the maximum time permitted to park at the Tannery lot from a 2 hour time limit to a 3 hour time limit; AND 2. Effective July 1, 2023, the following fees will be increased: increase the half hour parking meter rate from \$1.00/ ½ hr to \$1.50/ ½ hr; increase the one hour and two-hour parking meter rate from \$1.75/hr to \$2.00/hr; increase the four-hour parking meter rate from \$1.00/hr to \$1.50/hr; increase the parking lot rates from \$1.75/hr to \$2.00/hr; Increase the hourly parking rate for

parking garages from \$1.00/hr to \$1.25/hr. BE IT FURTHER RESOLVED THAT the sidewalk occupancy rate increase from \$422 per season to \$500 per season. 4) BE IT RESOLVED THAT the Council of the local government of The City of Fredericton approves and authorizes the following amount as the Business Improvement Levy (Queen) for Downtown Fredericton Inc.: CONDITIONAL TRANSFER FROM PROVINCIAL GOVERNMENT TO BUSINESS IMPROVEMENT CORPORATION Business or Business Improvement Levy: \$770,463; Property Assessment: \$385,231,500; Rate \$0.20; AND BE IT FURTHER RESOLVED THAT on the 28th day of November 2022 the Council of the local government of The City of Fredericton will enact by by-law that a business improvement levy be imposed on all non-residential property within the Business Improvement Area of the local government that is liable to taxation under the Assessment Act within the Business Improvement Area of Queen Street as outlined in By-Law No. L-13. The levy shall be in the amount of \$770,463 at the rate of \$0.20 and the Council of the City of Fredericton hereby directs and orders the Minister of Local Government and Local Governance Reform to levy the said amount pursuant to provisions of the Business Improvement Area Act. 5) BE IT RESOLVED THAT the Council of the local government of The City of Fredericton approves and authorizes the following amount as the Business Improvement Levy (Main) for Business Fredericton North.: CONDITIONAL TRANSFER FROM PROVINCIAL GOVERNMENT TO BUSINESS IMPROVEMENT CORPORATION Business or Business Improvement Levy \$121,367; Property Assessment: \$60,683,500; Rate: \$0.20 AND BE IT FURTHER RESOLVED THAT on the 28th day of November 2022 the Council of the local government of The City of Fredericton will enact by by-law a business improvement levy be imposed on all non-residential property within the Business Improvement Area of the local government that is liable to taxation under the Assessment Act within the Business Improvement Area of Main Street as outlined in By-Law No. L-15. The levy shall be in the amount of \$121,367 at the rate of \$0.20 and the Council of the City of Fredericton hereby directs and orders the Minister of Local Government and Local Governance Reform to levy the said amount pursuant to provisions of the Business Improvement Area Act. 6) BE IT RESOLVED THAT the Council of the City of Fredericton hereby approves, pursuant to subsection 117(4) of the Local Governance Act, the total budget for the Water and Wastewater utility for the ensuing year would consist of total revenues of \$23,671,040 and total expenditures of \$23,671,040 the amount of \$23,671,040; 7) BE IT RESOLVED THAT the amount of \$11,820,935 be set as the 2023 Water and Sewer capital budget; and BE IT FURTHER RESOLVED THAT the Council of the Municipality of the City of Fredericton hereby authorizes and directs the Mayor and City Clerk to execute any CCDC2 and CCDC4 contracts for the acquisition of the assets and the completion of the construction projects listed and approved as part of the 2023 Capital Budget; and BE IT FURTHER RESOLVED THAT the Council of the Municipality of the City of Fredericton hereby authorizes and directs the Mayor and City Clerk to execute any agreements of purchase and sale and such further legal transactional documents as required in relation to the approved construction projects that form part of the 2023 Capital Budget with content satisfactory to the Director of Engineering and Operations, or designate, and in a form and content approved by the City Solicitor, or designate.

#### **B. Other options:**

Other direction could be provided to staff

### **SITUATION, BACKGROUND & DISCUSSION:**

- **FINANCIAL:** Adopting these resolutions allows for the completion of the budget for submission to the Province.
- **LEGAL:** With the exception of by-laws associated with Business Improvement Areas, 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:** Staff from Finance have been working closely with the Communications Division to ensure that all budget related documentation is available through media releases and on the City website.
- **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*