



Legislation Text

File #: BL-19-040, **Version:** 1

TAMRMS#: B06

Bylaw 45/2019 Utility Bylaws

Presented by: Diane McMordie, Director, Finance & Assessment Department

RECOMMENDATION(S)

That Bylaw 45/2019 be read a first time.

That Bylaw 45/2019 be read a second time.

That unanimous consent be given for consideration of third reading of Bylaw 45/2019.

That Bylaw 45/2019 be read a third and final time.

PURPOSE OF REPORT

This report presents Bylaw 45/2019 for all three readings on December 16, 2019 if Council so desires.

Bylaw 45/2019 is an omnibus bylaw that amends the Solid Waste, Water, Storm Sewer and Sanitary Sewer Bylaws, to allow new utility rates, fees and charges to be implemented on January 1, 2020. As such, Bylaw 45/2019 is a key foundational component to the utility side of the 2020 budget that is also being proposed for Council approval on December 16, 2019.

Attached to this Report are copies of the four underlying utility bylaws as they will look if Bylaw 45/2019 is passed. In the case of the Solid Waste, Storm Sewer and Sanitary Sewer Bylaws the only changes are to the dollar numbers in the rate schedules. In the case of the Water Bylaw, in addition to rate changes for customers on the "smart meter" program, there are a number of amendments for the purpose of cleaning up ambiguous language in the "opt out" bylaw that received three readings on December 2, 2019.

ALIGNMENT TO PRIORITIES IN COUNCIL'S STRATEGIC PLAN

Strategic Priority #1: Growth Policy Framework: Develop a robust policy framework to guide growth.

Strategic Priority #4: Infrastructure Investment: Identify and build needed capital assets.

ALIGNMENT TO LEVELS OF SERVICE DELIVERY

Financial Planning

Stewardship of development of annual operating and capital budgets for Municipal and Utility operations.

The approved operating and capital budgets shall serve as the financial plan for the City and provide Administration with the direction and resources necessary to accomplish Council's strategic direction and Council approved services and service levels in accordance with the Services and Service Levels Inventory

ALIGNMENT TO COUNCIL DIRECTION OR MANDATORY STATUTORY PROVISION

On June 17, 2019 Council passed the following motion:

- PM-20-043 - That the 2020 Utility Repair, Maintain, Replace (RMR) Capital Budget of 14 capital RMR projects be funded in the amount of \$11,622,500.

On November 21, 2019 Council passed the following motion(AR-19-482):

- That Administration prepare the 2020 proposed Municipal and Utility Operating Budgets, the proposed Municipal & Utility Capital Budgets and any appropriate bylaws in accordance with the direction provided in the November Committee of the Whole deliberations, and previous Repair, Maintenance & Replace (RMR), and Fees & Charges decisions for consideration by Council on December 16, 2019.

BACKGROUND AND DISCUSSION

Each year, Council approves a utility operating budget to provide required resources to deliver its programs and services to the community and a utility capital budget to provide required resources to maintain existing infrastructure and to support future capital initiatives.

The 2020 Consolidated Utility budget of \$51,428,400 includes:

- 14 Utility RMR Capital projects in the amount of \$11,622,500 approved in June 2019
- 0 Utility Growth projects
- Utility operating budget in the amount of \$39,805,900

The Utility budget results in an average utility bill increase of 0.1% detailed in the attachment titled "2020 Utility Rates".

STAKEHOLDER COMMUNICATIONS OR ENGAGEMENT

A World Café Discussion was held and an online budget tool gathered input from residents for Council's consideration as they deliberated the proposed business plan and budget.

IMPLICATIONS OF RECOMMENDATION(S)

Financial:

Approval of the 2020 Consolidated Operating Budget will result in an overall increase of approximately 2.5% in municipal property taxes and a 0.1% increase in the average residential utility bill.

Approval of the 2020 Consolidated Capital Budget will result in \$102.8 million of planned projects in 2020 of which \$47.8 million is to be secured through debt financing.

Legal / Risk:

The *Municipal Government Act* provides that Council must adopt a utility operating and capital budget for each calendar year (ss.242 and 245).

Program or Service:

N/A

Organizational:

N/A

ALTERNATIVES AND IMPLICATIONS CONSIDERED

N/A

Report Date: December 16, 2019

Author(s): Anne Victoor

Committee/Department: Finance & Assessment Department

Deputy Chief Administrative Officer: Kerry Hilts

Chief Administrative Officer: Kevin Scoble