



Committee of the Whole Meeting  
Additional Information

Monday, April 24, 2023, Immediately Following City Council Special Session Tbaytel AGM  
S.H. Blake Memorial Auditorium

	Pages
<b>*5. Deputations</b>	
<b>*5.1 New Business - Deputation Request</b>	<b>3 - 4</b>
Written deputation received from Leader of the Official Opposition Party to The City of Niagara Falls Council, relative to By-law 133-2023 - Amendment to User Fee By-law 028-2007 Schedule "C". <b>(Distributed separately on Friday, April 21, 2023)</b>	
<b>8. Reports of Municipal Officers</b>	
<b>*8.10 2023 Q1 Budget Variance Report</b>	<b>5 - 7</b>
Report 140-2023 (Corporate Services & Long Term Care - Financial Services) relative to the above noted, for information. <b>(Distributed separately on Thursday, April 20, 2023)</b>	
<b>9. Petitions and Communications</b>	
<b>9.1 Ontario Team Centennial Canoe - William McGillivray Task Force</b>	
<b>*9.1.1 Outstanding List 2022-002-ADM - Ontario Team Centennial Canoe</b>	<b>8 - 9</b>
Memorandum from City Clerk Krista Power, dated April 17, 2023 containing a recommendation relative to the above noted, for information. <b>(Distributed separately on Thursday, April 20, 2023)</b>	
<b>11. New Business</b>	
<b>*11.1 Establishment of Committee of the Whole - Closed Session</b>	
THAT a Committee of the Whole – Closed Session meeting be scheduled for Monday, May 1, 2023 at 5:00 p.m. in order to receive information pursuant to the Municipal Act (Section 239 (2)) relative to:	
(b) personal matters about an identifiable individual, including municipal	

or local board employees; and

(3.1) the purpose of educating or training the members relative to City Council orientation.



The Official Opposition Party to The City of Niagara Falls Council

Do not alter this document  
#04-21-2023-02

Friday, April 21, 2023

These are comments for the



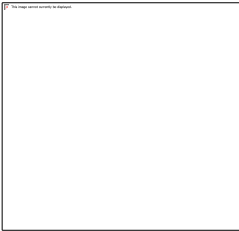
**Monday, April 24, 2023, Immediately Following Committee of the Whole  
S.H. Blake Memorial Auditorium**

Concerning 8.2 A By-law to amend Schedule “C” of By-law Number 028-2007, being a by-law to set fees and charges imposed for various Municipal Services.

It is recommended that these legal costs are not increased.

SCHEDULE C - DEVELOPMENT & EMERGENCY SERVICES					
Division	User Fee Description	2022 Approved User Fee (\$)	2023 Proposed User Fee (\$)	Change (\$)	Change (%)
Planning	Legal Costs	Deposit 4,000.00	Deposit 4,120.00	120.00	3.00%
	Applicants for any planning approvals that may result in appeals to the Ontario Land Tribunal are responsible to pay the City's legal costs in defending the relevant by-law, decision or other approval.				
	Legal Costs	Deposit 2,000.00	Deposit 2,060.00	60.00	3.00%
	Applicants for Committee of Adjustment approvals that may result in appeals to the Ontario Land Tribunal are responsible to pay the City's legal costs in defending the relevant by-law, decision or other approval.				

Thank you.



Leader of the Official Opposition (*Chef de l'Opposition officielle*)  
Joedy Burdett  
4480 Bridge Street, Niagara Falls, L2E 2R7  
(905) 353 8468  
OPNFC.ca

## Mandate

Just as His Majesty's Loyal Opposition is viewed as the caucus tasked with keeping the government in check, it is the mandate of the OPNFC to hold Council accountable to their actions or intentions, realized or inferred.

## Guiding Principal

"An opposition party is a political party that does not win enough seats in a general election to form a government. The elected members of that party instead serve in the legislature as the opposition. An opposition party criticizes and challenges the governing party, with the goal of improving legislation and forming the government in the next election. The opposition party with the most seats is called the Official Opposition or His Majesty's Loyal Opposition. This title emphasizes that the party remains loyal to the Crown even as they oppose the governing party."

As municipal councils are not political parties, nor is the OPNFC a true political party, although it is a registered Social advocacy organization (BIN 1000510382) based on the principles of a true opposition political party.

# Corporate Report

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**REPORT NUMBER** 140-2023-Corporate Services & Long-Term Care-Financial Services

**DATE**

**PREPARED**

April 13, 2023

**FILE**

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**MEETING DATE**

April 24, 2023

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**SUBJECT**

2023 Q1 Budget Variance Report

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## **RECOMMENDATION**

For information only.

## **EXECUTIVE SUMMARY**

On a quarterly basis, Administration reviews year-to-date revenues and expenditures and completes a forecast of the City's financial position to year-end (December 31, 2023). The forecast is compared to the 2023 approved budget and presented to City Council.

Based on projections and assumptions through to the end of December 31, 2023, Administration is projecting an unfavourable tax supported variance of \$0.5 million which represents 0.2% of the total net budget of \$303.4 million.

Within rate supported operations, Administration is projecting an unfavourable variance of \$0.9 million for Solid Waste and favourable variances of \$0.5 million in Waterworks and \$0.5 million in Wastewater. No significant variance is projected for Boater Services.

## **DISCUSSION**

Variance reporting within each Department includes reviewing year-to-date actual results and projecting those results to year-end (December 31) focusing on the impact of the cyclical nature of some business areas within the Corporation. The projected year-end revenues and expenses are compared to the approved 2023 Operating Budget and action plans are developed to deal with any significant negative budget variances identified.

As per Budget Procedure A0-03-07, between January 1, 2023 and March 31, 2023, the City Treasurer and the City Manager did not approve any appropriations that were not presented to City Council.

## ***FINANCIAL IMPLICATION***

### **Tax Supported Operations**

As at March 31, 2023, Administration is projecting a \$0.5 million unfavourable year-end variance within tax-supported operations, representing 0.2% of the total net budget of \$303.4 million.

Administration provides the following information regarding the projected year-end variance:

1. Thunder Bay Police Services is projecting an unfavourable variance of \$0.8 million primarily due to wages and benefits as well as WSIB which have been partially offset by higher than anticipated grants and paid duty services.
2. Long Term Care and Senior Services is projecting a favourable variance of \$0.3 million primarily due to one-time additional funding for Jasper Supportive Housing.

### **Rate Supported Operations**

A \$0.9 million unfavourable variance is reported in Solid Waste due to a projected shortfall in user fee revenue. The 2023 unfavourable variance is a result of the continued downward trend in user fee revenue since the onset of the COVID-19 Pandemic. Based on this estimate, the estimated uncommitted balance of the Landfill Reserve Fund is approximately \$0.4 million and will be depleted in 2024 if action is not taken to address the decline in revenues. For the operation to be financially sustainable, costs for handling and disposal of waste must be recovered from all users crossing the scale, which is currently not the case. A review and update to the Solid Waste Financial Plan is scheduled for 2023 and the plan will address this issue through a cost recovery review (handling and disposal) of waste brought to the site by the City's waste collection packers. This will be brought to Council as part of this next update in advance of the 2024 budget.

A \$0.5 million favourable variance is projected in Wastewater primarily due to vacancy savings, and a \$0.5 million favourable variance is projected in Waterworks due to user fee revenues trending higher than budgeted and vacancy savings, which are offset by increased material and contracted services. No significant variance is projected for Boater Services.

***CONCLUSION***

It is concluded that this Report should be received for information purposes and that Administration continue to closely monitor operating results and develop action plans as required to achieve the Corporation's overall 2023 Budget targets.

***BACKGROUND***

The Operating Budget for the fiscal year January 1, 2023 to December 31, 2023 was approved by City Council on February 6, 2023.

***REFERENCE MATERIAL ATTACHED***

None.

***REPORT PREPARED BY***

Jesse Langen, Manager – Budgets & Long-Term Planning

***REPORT SIGNED AND VERIFIED BY***

Emma Westover, General Manager Corporate Services & Long Term Care and City Treasurer (Acting)

04/19/2023

## Memorandum

*Office of the City Clerk*

*Fax: 623-5468*

*Telephone: 625-2230*

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**TO:** Mayor & Council

**FROM:** Krista Power, City Clerk

**DATE:** April 17, 2023

**SUBJECT:** Outstanding List 2022-002-ADM - Ontario Team Centennial Canoe Committee of the Whole – April 24, 2023

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At the July 25, 2022 Committee of the Whole meeting, a deputation was made from the Ontario Team Centennial Canoe Task Force with respect to the current status of the William McGillivray canoe received by the city in commemoration of the 1967 Centennial Canoe Expedition.

Administration was directed to follow up on the concerns presented by the Task Force relative to the status of both the Neebing Brigade and the canoe known as the William McGillivray.

The canoe was initially received as a gift to the city of Thunder Bay and there was a verbal agreement to grant the use of the canoe to the Neebing Brigade, a local group of historic re-enactors affiliated with Old Fort William. The agreement was made by then Mayor, His Worship Walter Assef and the Neebing Brigade, in 1996 this agreement was formalized by resolution of Council (August 26, 1996).

THAT we recommend the Neebing Voyageur Brigade retain possession and stewardship of the 1967 Ontario Centennial Canoe (known as the "McGillivray");

AND THAT should the Neebing Voyageur Brigade ever disband, ownership of the canoe will revert to the City of Thunder Bay which will determine alternatives for its use.

Resolutions passed by City Council and communication between the Neebing Brigade has taken place over the years along with exchanges of information between the City and Fort William Historical Park (previously known as Old Fort William).

Below is the most recent information was provided by Neebing Brigade contact Leigh Abthorpe:

- The Neebing Brigade has not disbanded.



- Due to the COVID-19 pandemic, Neebing Brigade group activities have been on hiatus for the last three years.
- Events that group have attended in the past were postponed or cancelled due to the pandemic. The Neebing Brigade was unable to attend some events because of pandemic-related travel restrictions.
- The group is pleased that they have recently recruited new members.
- They are looking forward to attending the Great Rendezvous Celebration in July of 2023, celebrating the 50<sup>th</sup> Anniversary of Fort William Historical Park, and attending the Grand Portage Rendezvous in August of 2023.

At this time, there appears to be no additional work deemed necessary unless council requires more information and directs Administration to dedicate further attention to this file. To date, the work completed includes a records search, contact with the Neebing Brigade and Fort William Historical Park.

As such, the following recommendation is provided for consideration.

WITH RESPECT to the memorandum from City Clerk, Krista Power dated April 17, 2023, we recommend that Item 2022-002-ADM relative to the Ontario Team Centennial Canoe - the 'William McGillivray' Task Force be removed from the Outstanding List.