



**City of Kenora  
Special Committee of the Whole Meeting**

**AGENDA**

**Thursday, November 9, 2023  
City Hall Council Chambers  
4:00 p.m.**

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**A. Call Meeting to Order**

**B. Land Acknowledgement** – Councillor Chaze

**C. Public Information Notices**

N/A

**D. Declaration of Pecuniary Interest & the General Nature Thereof**

Any Member of Council to Declare any Pecuniary Interest and the General Nature Thereof pertaining to any items as follows: -

- 1) On Today's Agenda
- 2) From a Meeting at which a Member was not in Attendance

**Subject**

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**1. 2024 Operating Budget Decision Report Review**

**2. Motion to Adjourn to Closed Session**

That pursuant to Section 239 of the Municipal Act, 2001, as amended, authorization is hereby given for Committee to move into a Closed Session to discuss the following item:

- Labour Relations (1 matter-labour related budget decisions)

**3. Return to Open Session with Any reports**

**4. Adjournment**

# Request for Budget Decision

<b>Project/Decision:</b>	<b>Various Fees &amp; Charges</b>
<b>Department:</b>	<b>Corporate Services, Planning &amp; Building, Engineering &amp; Infrastructure, Recreation Services</b>

**Purpose:**

To present Council with the option to increase various fees and charges across the Corporation.

**Decision:**

Administration is seeking Council's direction increasing fees in the various departments as outlined below:

## User Fee Considerations - Corporate Services

Fee Description	Current Fee	Proposed Fee	Potential Annual Revenue Increase
<b>Photocopy/Print Out – B &amp; W</b>	\$0.25 per page	\$0.50 per page	\$100.00
<b>Photocopy/Print Out - Colour</b>	\$0.25 per page	\$1.00 per page	\$300.00
<b>Rationale:</b> From time to time, customers will request paper copies of reports, minutes, documents of municipal records. Staff will make copies and provide the requested copies to the public. The cost of paper and printing costs shall be charged back to the requestor.			
<b>Marriage License Fee</b>	\$150.00	\$160.00	\$2,000.00
<b>Rationale:</b> The Province of Ontario requires a municipality to purchase marriage licenses from the province for issuance to couples to legalize their marriage in the province. Each license costs the municipality \$75, and the municipality may charge an administrative fee on top of the recovery cost for the license. Currently it is an additional \$75 administrative fee for a total of \$150.00 per license. Comparators include: Thunder Bay = \$150; Peterborough = \$150; Huntsville = \$170; Sioux Lookout \$125; Fort Frances = \$148.25; Dryden \$152; Niagara Falls \$140; Atikokan = \$135			
<b>Civil Marriage Solemnization Fees Providing Witnesses (2 staff persons)</b>	NEW FEE	\$25.00 per person	\$500.00
<b>Rationale:</b> From time to time, when a couple books a ceremony, they wish to maintain the confidentiality of the ceremony and do not want to bring witnesses to their ceremony. The Marriage Act requires one witness for each party at the ceremony and often we provide these services now via an available staff person in City Hall, free of charge. However, it does take staff away from other duties to participate in the ceremony.			
<b>Property Standards Clean Up Administrative Fee</b>	NEW FEE	10% of total invoice for property cleaning (exclusive of HST)	\$1,200.00
<b>Rationale:</b> When the municipality has placed an Order on a property and the property owner is negligent in that Order, the Officer will arrange for the work to be done and the cost of the work to be added to the landowner's taxes. When this takes place, a third-party contractor is retained by the City, and the property standards clean-up is conducted by that third party. During the clean, a Bylaw Officer is required to be on site			

<p>during that clean in the event the property owner is disruptive to the work being completed. This removes an Officer from other assigned duties for the duration of the clean-up, which sometimes can range between 2-8 hours a day, and sometimes over several days. This administration fee would permit us to charge for the staff time, in addition to the contractor time for the Property Standards Order.</p>			
<b>Illegal Sign Retrieval</b>	NEW FEE	\$20.00 per sign	\$500.00
<p><b>Rationale:</b> Under the sign bylaw, there are numerous prohibited signs and violation to sign placements. This administrative fee would allow us to charge back the company or individual who are in contravention of the sign bylaw and should they wish to retrieve their removed signs, there would be a fee for each of these signs. Common signs include small place cards attached to utility poles, standalone signs placed on public property promoting small events or business events.</p>			
<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Potential Annual Revenue Increase</b>
<b>Replacement Parking Pass</b>	NEW FEE	\$25.00 per pass	\$ 750.00
<p><b>Rationale:</b> Administering parking for the various City lots is time consuming and requires continual touch points with customer requests. The costs to administer the parking lot rentals are not built into the cost of the service to deliver parking in each City lot but based solely on the fee for parking. This administrative fee would allow us to charge back a replacement parking pass which is a regular request for the Customer Service Team. A complete review of the parking lot booking system is underway, and we may look to implement additional fees once this review is complete and we seek an automated improved process for managing parking lots.</p>			
<b>Additional Parking Pass</b> (Reserved lots only)	NEW FEE	\$25.00 per pass	\$500.00
<p><b>Rationale:</b> Adding to the replacement parking pass, customers will often seek an additional parking pass to allow for multiple passes for one reserved parking stall. These passes are numbered for the specifically assigned stall so could not be used in duplicate for open parking areas, but they wish to have multiple passes for when they use different vehicles to park. This takes administrative time to add additional passes (or remove/change). This fee would allow us to charge for staff time for these requests.</p>			
<b>Hourly Parking Fee</b>	\$1.00 /hr	Option #1 - \$ 1.25 Option #2 - \$ 1.50 Option #3 - \$ 2.00	\$ 67,500 \$135,000 \$270,000
<p><b>Rationale:</b> The City's on street parking generates approximately \$270,000 in revenue annually. The cost to administer this parking includes pay stations, fees for accepting debit/credit cards, enforcement staffing costs and the overall parking system which administers the enforcement aspect. The hourly parking fees have not been increased in four years, and in comparison, the city is lower than other comparators. Increasing the parking fees by \$0.25 would increase revenues to the City by \$67,500; by \$0.50 would increase revenue by \$135,000. Comparators: Sudbury \$1.30; Thunder Bay \$1.50; Whitby \$1.65; St. Catherine's \$1.75; North Bay \$1.00-\$1.25; Kingston \$1.50-\$2.00; Stratford \$1.25; Winnipeg \$1.75; Sault Ste. Marie \$1.45</p>			
<b>Parking Lots</b>	Chipman Parking Lot – \$49.60 North Harbourfront - \$68.00 South Harbourfront – \$70.00 Lakeview Dr - \$49.60 Parkade - \$49.60 Park St - \$50.00	Chipman St – \$60.00 North Harbourfront - \$80.00 South Harbourfront - \$80.00 Lakeview Dr - \$60.00 Parkade - \$60.00 Park St - \$60.00	\$36,000

**Rationale:** Parking lots The City generates approximately \$266,000 in parking lot revenue annually. While the South and North Harbourfront lot prices were increased 7 years ago, other parking lots have not seen an increase in many years. These lots require regular maintenance, daily enforcement and day-to-day management of the requests for access.

Comparators include: Kingston \$80.00-\$137 /mo; Belleville \$45 to \$65/mo; Cornwall \$35.00-\$50.00/mo

<b>Parking Ticket Fines</b>	Expired meter \$15 / \$20 Excess time \$20 / \$25 Covered meter \$45 / \$50 Contrary to sign \$30 / \$35 Bus zone \$45 / \$50 Park on sidewalk \$25 / \$30 Park 6m intersection \$25 / \$30 Park 3m fire hydrant \$25 / \$30 Park laneway \$30 / \$35 Park facing traffic \$25 / \$30 Park excess 48hrs \$25 / \$30 Park trailer \$25 / \$30 Park excess size \$25 / \$30 Park accessible stall \$300 / \$325	Expired meter \$20 / \$25 Excess time \$25 / \$30 Covered meter \$50 / \$55 Contrary to sign \$35 / \$40 Bus zone \$50 / \$55 Park on sidewalk \$30 / \$35 Park 6m intersection \$30 / \$35 Park 3m fire hydrant \$30 / \$35 Park laneway \$35 / \$40 Park facing traffic \$30 / \$35 Park excess 48hrs \$30 / \$35 Park trailer \$30 / \$35 Park excess size \$30 / \$35 Park accessible stall \$325 / \$350	\$10,000
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**Rationale:** Parking ticket revenue generates approximately \$75,000 annually. Parking fines were last increased in 2015. Regular enforcement of parking is provided from 9:00 a.m. to 6:00 p.m., Monday to Saturday, for the following: All municipally owned surface lots, specific private property locations, street meters, residential areas with regular parking infractions.

Comparators include: Newmarket between \$30 and \$125; Hamilton between \$25 and \$200; Niagara Falls between \$33 and \$125; Sarnia between \$20 and \$50; Vaughan between \$50 and \$75. Note: All accessible stall fines were between \$300 and \$350 in comparators

## User Fee Considerations – Planning & Building Services

Fee Description	Current Fee	Proposed Fee	Potential Annual Revenue Increase
Permit Fees for all Building Services	As per schedule below	17% increase (all)	\$29,708

**Rationale:**

	<u>Residential</u>		<u>Retail</u>	
	per sq. m.	per sq. ft.	per sq. m.	per sq. ft.
Kenora	\$ 8.07	\$0.75	\$8.61	\$0.80
Brock	\$ 11.30		\$13.37	
Guelph-Eramosa	\$ 13.78		\$17.87	
Kincardine	\$ 8.61		\$ 8.61	
Lambton Shores	\$ 9.00		\$ 9.00	
Meaford	\$13.24		\$ 11.41	
Owen Sound	\$ 9.10		\$ 17.00	
Average	\$10.84	\$ 1.01	\$12.88	\$1.20
Increase to achieve average	34%		50%	

We would need to increase our residential rates by 34% to be consistent with the average of the middle six municipalities. Commercial would require a 50% increase to be consistent with the average for the same six municipalities.

Administration is recommending a 17% increase across the board and a more fulsome review of the fee schedule for next year.

Class of Permit, Occupancy and work description	FEE (\$/ft2)	FEE (\$/linear ft)	FEE (\$)	Proposed Fee
<b>Construction – New Buildings, Additions, Mezzanines</b>				
<b>Group A: Assembly Buildings</b>				
Shell Building Only	0.85 /sq. ft.			1.00 /sq. ft.
Finished Building with interior walls/rooms	0.95 /sq. ft.			1.10 /sq. ft.
Portable Classrooms per unit			\$100.00 flat fee	120.00 flat fee
Outdoor Public Patio			\$75.00 flat fee	90.00 flat fee
Outdoor Public Pool/Spa			\$275.00 flat fee	325.00 flat fee
<b>Group B: Institutional</b>				
without detention/retention	1.00 /sq. ft.			1.20 / sq. ft.
with detention/retention	1.05 /sq. ft.			1.25 / sq. ft.
<b>Group C: Residential</b>				
detached, semi, row, townhouse, duplex	0.75 /sq. ft.			0.90 / sq. ft.
finished basement	0.75 /sq. ft.			0.90 / sq. ft.
attached garage/carport	0.45 /sq. ft.			0.55 / sq. ft.
shed, uncovered deck, porch, detached garage	0.45 /sq. ft.			0.55 / sq. ft.

apartments, residential care	0.80 /sq. ft.			0.95 / sq. ft.
hotel, motel	0.90 /sq. ft.			1.05 / sq. ft.
<b>Group D: Business and Personal Services</b>				
office building shell only	0.75 /sq. ft.			0.90 / sq. ft.
office building with interior walls/rooms	0.85 /sq. ft.			1.00 / sq. ft.
<b>Group E: Mercantile</b>				
retail stores shell only	0.70 /sq. ft.			0.80 / sq. ft.
retail stores with interior walls/rooms	0.80 /sq. ft.			0.95 / sq. ft.
<b>Group F: Industrial</b>				
warehouse/factory shell only	0.85 /sq. ft.			1.00 /sq. ft.
warehouse/factory with interior walls/rooms	1.10 /sq. ft.			1.30 / sq. ft.
parking garage (under or above ground/open-air)	0.80 /sq. ft.			0.95 / sq. ft.
farm building/greenhouse - low human occupancy	0.35 /sq. ft.			0.40 / sq. ft.
<b>Other Designated Structures</b>				
air supported structures	0.45 /sq. ft.			0.50 / sq. ft.
retaining walls over 1M exposed face		1.50 /lineal ft.		1.75 / lineal ft.
demising wall or firewall		1.15 /lineal ft.		1.35 / lineal ft.
Signs as per OBC			\$100.00 flat fee	120.00 flat fee
solar collector (residential)			\$100.00 flat fee	120.00 flat fee
solar collector (non-residential)			\$200.00 flat fee	235.00 flat fee
<b>Staged Permit Foundation to Grade</b>				
(counts toward total permit fee)	0.20 /sq. ft.			0.25 / sq. ft.
<b>Interior Finishes all Classifications:</b>				
Interior finishes to previous unfinished areas	0.50 /sq. ft.			0.60 / sq. ft.
<b>Miscellaneous Categories:</b>				
building fabricated elsewhere and moved onto site	0.55 /sq. ft.			0.65 / sq. ft.
fireplace/woodstove incl. outdoor (each)			\$75.00 flat fee	90.00 flat fee
exterior ramps and stairways (each)			\$75.00 flat fee	90.00 flat fee
barrier free ramp			\$75.00 flat fee	90.00 flat fee
balcony guard (replace)			\$55.00 flat fee	65.00 flat fee
foundation repair or drain tile replacement			\$75.00 flat fee	90.00 flat fee

deck and stairways (replace same size)			\$50.00 flat fee	60.00 flat fee
reclad exterior (per storey)			\$65.00 flat fee	80.00 flat fee
shoreline structure for private dock	0.45 /sq. ft.			0.55 / sq. ft.
boathouse (single storey only)	0.60 /sq. ft.			0.70 / sq. ft.
dock, floating, pile or crib by length		2.00 /lineal ft.		2.35 / lineal ft.
elevator, lift, escalator			\$110.00 flat fee	130.00 flat fee
prefabricated "cover-all" style structures	0.45 /sq. ft.			0.55 / sq. ft.
temporary tents and buildings (max 180 days)			\$55.00 flat fee	65.00 flat fee
major demolition more than 1500 sq. ft.	0.10 /sq. ft.			0.15 / sq. ft.
minor demolition less than 1500 sq. ft.			\$65.00 flat fee	80.00 flat fee
change of use (no construction)			\$100.00 flat fee	120.00 flat fee
barrier free access to single-family detached or semi-detached			\$75.00 flat fee	90.00 flat fee
<b>Mechanical Work : independent of building permit</b>				
HVAC per residential suite			\$65.00 flat fee	80.00 flat fee
HVAC per non-residential suite			\$75.00 flat fee	90.00 flat fee
sprinkler system (NFPA 13)			\$200.00 flat fee	235.00 flat fee
commercial kitchen, spray booth			\$100.00 flat fee	120.00 flat fee
<b>Electrical Work: independent of building permit</b>				
alter/replace life safety systems			\$150.00 flat fee	175.00 flat fee
<b>Plumbing Work: independent of building permit</b>				
plumbing per fixture/drain (min. \$30.00)			\$25.00 flat fee	30.00 flat fee
conversion from private to municipal service			\$75.00 flat fee	90.00 flat fee
<b>Alterations and Renovations: all classifications</b>				
partitions, washrooms etc. less than 200 ft2			\$65.00 flat fee	80.00 flat fee
alterations to pervious finished areas	0.35 /sq. ft.			0.40 / sq. ft.
replacement roofing with structural work	0.20 /sq. ft.			0.25 / sq. ft.
<b>Occupancy: all building prior to completion</b>				
per suite or unit (excluding detached homes)			\$50.00 flat fee	60.00 flat fee
<b>Change of Permit Holder:</b>				
property changes hands prior to completion			\$50.00 flat fee	60.00 flat fee
<b>Deferred Inspection</b>				
permit has been dormant 12 months or more			\$50.00 flat fee	60.00 flat fee

<b>Plans Examination Deposit: Non-refundable, credited to final permit fee (at the discretion of the CBO)</b>				
plans examination under 1,000 ft2			\$50.00 flat fee	60.00 flat fee
plans examination under 1,001 ft2 to 6,000 ft2			\$200.00 flat fee	235.00 flat fee
plans examination under 6,001 ft2 to 25,000 ft2			\$500.00 flat fee	590.00 flat fee
plans examination over 25,001 ft2			\$2,000.00 flat fee	2,340 flat fee
<b>Special Charges:</b>				
application fee where a Registered Code Agency will perform the plans examination and inspections functions for the municipality			Larger of 10% of normal fee or \$200.00	
inspection requested outside normal hours			\$60.00 /hour	70.00 / hour
re-inspection if work not ready when called			\$100.00 per call	120.00 per call
re-inspection to verify Order complied with			\$100.00 per call	120.00 per call
where inspector is on location as work progresses			\$60.00/per hour	70.00 / hour
Re-examination of plans after permit issued			\$50.00/per hour	60.00 / hour
Special research of records request			\$50.00/per hour	60.00 / hour
<b>Special Inspection Fees where work is started prior to a permit being issued:</b>				
<b>at commencement stage of:</b>				
Footings, foundations or other work to grade			25% fee increase	No change
Structural framing or any part above grade			50% fee increase	No change
<b>At substantial completion of:</b>				
Building completed or occupied			100% fee increase	No change
Demolition or partial demolition			100% fee increase	No change



<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Potential Annual Revenue Increase</b>
Planning Fees	As described below	As described below	\$26,140.00
<b>Official Plan &amp; Zoning Amendment Fees</b>			
Official Plan Amendment	\$3,000+prof fees and/or deposit	\$5,000+deposit & legal fees	\$2,000.00
Zoning By-law Amendment (including temporary use and interim control by-laws, includes removal of holding provision)	\$1,250+prof fees and/or deposit	\$2,000+deposit & legal fees	\$6,000.00
Additional meeting due to amendment by applicant	\$350	\$370	\$40
Minor revisions requiring internal circulation only	\$500	\$525	
Major revisions requiring new notices, or requests from applicant to reschedule/defer meeting date	\$500	\$525 + deposit for notice costs	
Re-scheduling of meeting at request of applicant	\$500	\$525 + deposit for notice costs	
<b>Minor Variance Fees</b>			
Minor Variance Application	\$650	\$800	\$2,400.00
Deferral of PAC meeting date at request of applicant	\$200	\$210	
Amendment to Minor Variance application requiring re-circulation	\$225	\$300	\$75.00
Amendment to Minor Variance application not requiring re-circulation	\$115	\$150	
<b>Consent Fees</b>			
Consent Application	\$1,100	\$1,500 (first lot) \$ 300 (second & subsequent lots)	\$3,600.00 \$1,200.00
Deferral of PAC meeting date at request of applicant	\$200	\$210	

Amendment to Consent application requiring re-circulation	\$225	\$300	\$75.00
Amendment to Consent application not requiring re-circulation	\$115	\$150	
Agreement as a condition of Consent approval	\$200	\$500 + deposit for legal fees	\$300.00
<b>Plan of Subdivision or Condominium Fees</b>			
Application for Plan of Subdivision / Condominium description	\$2,250 + prof fees and/or deposit + \$100 / lot	\$2,500 + deposit for notice and legal fees +\$300/ lot	\$1,000.00 \$6,600.00
Draft approval extension request	\$500	\$525	
Amendment to subdivision / condominium Agreement	\$455 + prof fees	\$475 + deposit for legal fees	
<b>Sit Plan Control Fees</b>			
Site Plan Control Application – Minor	\$400 + prof fees	\$450+ deposit for legal fees	\$300.00
Site Plan Control Application – Major	\$900	\$1,000	\$600.00
Major revisions requiring recirculation	\$400	\$300	
<b>Other Applications &amp; General Fees</b>			
Deposit for Notice Costs	\$1,400	\$1,500 (unused balance to be refunded to applicant)	n/a
Deposit for legal fees	\$1,000	\$1,100 (unused balance to be refunded to applicant)	n/a
Development Agreement	\$900 + prof fees	\$1,000 + deposit for legal fees	\$300.00
Deeming By-law	\$500 + prof fees	\$550 + deposit for legal fees	\$50.00
Part Lot Control	\$400	\$450	
Validation By-law	\$700	\$750	
Zoning and Building Compliance Letter	\$100	\$110	\$1000.00
Application for Letter of Comfort	\$350	\$400	\$150.00
Application to purchase or lease municipal property – road/shore allowance abutting	\$570 + costs and min. of \$1150 or fair market value	\$650.00 + costs and min. of \$1150.00 or fair market value + deposit for legal fees	

property owned by applicants			
Application to purchase or lease municipal property	\$570.00 + fair market value as established by Council	\$800.00 + fair market value as established by Council + deposit for legal fees	
Appeal of Order issued under Property Standards By-law	\$425 + prof fees	\$500 + deposit for legal fees	
Technical consent	\$700	\$750	
Phase I or Phase II Environmental Letter	\$250	\$300	\$300.00
Special Meeting of PAC	\$425	\$500	\$150.00
Release from Title of any Agreement	\$300 + prof fees	\$315 + deposit for legal fees	

**Rationale:** The last fee review was in 2021. Inflationary increases are proposed for 2024. Higher increases for OP and Zoning Amendments will bring us into closer alignment with other municipalities

- Thunder Bay – OPA \$5,100.00 – Zoning \$4,000.00 (both include \$300.00 pre-consultation fee).
- Peterborough – OPA \$13,000.00 – Zoning \$5,600.00 to \$12,000.00
- Collingwood – OPA \$9,000.00 – Zoning \$3,700.00



## User Fee Considerations – Recreation Services

### Aquatic Rates

Fee Description	Current Fee	Proposed Fee	Potential Annual Revenue Increase
<b>Minor ½ Pool Rate</b>	\$35.25	\$55.25	\$100.00
<b>Comparators:</b> Steinbach – \$24.50/lane; Dryden \$75.29; Portage La Prairie: \$50.50			
<b>Adult ½ Pool Rate</b>	\$45.23	\$65.23	\$1,400.00
<b>Comparators:</b> No adult swim team rates to report, unique to Kenora			
<b>Minor Rate</b>	\$65.49	\$85.49	\$6,300.00
<b>Comparators:</b> Steinbach: \$24.50/lane; Dryden:\$75.29; Portage La Prairie: \$64.00; Fort Frances: \$83.41+ \$32.52 Per Lifeguard			
<b>Adult Rate</b>	\$85.46	\$105.46	\$1,000.00
<b>Comparators:</b> No adult swim team rates to report, unique to Kenora.			
<b>Shared Adult and Minor</b>	\$75.47	\$95.47	Currently not used
<b>Rationale:</b> Recommendation to increase rates to align with our regional comparators.			
<b>Dry Pad Rentals</b>			
Special Event- Day with Alcohol	Resident: \$800.00 Non-Resident: \$900.00	Resident: \$824.00 Non-Resident: \$954.00	\$400.00 \$100.00
<b>Comparators:</b> Resident-Guelph: \$2,141.25; Dryden: \$910.00; Red lake:\$563.09 Non-Resident - Guelph:\$2141.25 Dryden:\$1135.00			
Special Event – Day without Alcohol	Resident: \$550.00 Non-Resident: \$650.00	Resident: \$566.50 Non-Resident: \$689.00	\$300.00 \$156.00
<b>Comparators:</b> Resident: Dryden: \$760.00; Red Lake: \$450.54; Steinbach: \$600.00 Non-Resident: Dryden: \$950.00			
<b>Rationale:</b> Recommendation to increase rates to align with our regional comparators.			
<b>Advertising Rates</b>			
<b>Rink Boards</b>	\$400.00	2024: \$450.00 2025: \$500.00 2026: \$550.00	Yearly: \$2,000.00
<b>Comparators:</b> Oakville: \$1584.18; Dauphin: \$500.00; Beausejour: \$460.00; Richmond Kings Arena: \$650.00 Thunder Bay: \$871.35			
<b>Wall Advertising</b>	\$200.00	2024: \$215.00 2025: \$230.00 2026: \$245.00	Yearly: \$600.00
<b>Comparators:</b> Dauphin: \$200.00; Beausejour: \$350.00; Richmond Kings Arena: \$650; Thunder Bay:\$1,549.07			
<b>Zamboni – Per Side</b>	\$500.00	2024: \$ 525.00 2025: \$ 550.00 2026: \$ 575.00	Yearly Increase: \$600.00
<b>Comparators:</b> Dauphin: \$600.00; Richmond Kings Arena: \$500; Thunder Bay: \$1,537.50			
<b>Zamboni – Entire Wrap</b>	New	2024: \$1,500.00	\$1,500.00

		2025: \$1,550.00 2026: \$1,600.00	
<b>Zamboni Door</b>	\$600.00	2024: \$ 630.00 2025: \$ 660.00 2026: \$ 690.00	Yearly increase: \$60.00
<b>Comparators:</b> Dauphin \$600.00; Beausejour: \$460.00			
<b>Ice Surface Corporate Advertising</b>	Small: \$700.00	Small	Yearly: \$375.00
	Large: \$1,500.00	2024: \$ 725.00 2025: \$ 750.00 2026: \$ 775.00 Large: 2024: \$1,550.00 2025: \$1,600.00 2026: \$1,650.00	Yearly: \$200.00
<b>Comparators:</b> Small - Dauphin: \$500.00; Beausejour: \$450.00; Thunder Bay: \$768.75 Large - Thunder Bay: \$1,537.00			
<b>Rationale:</b> Recommendation to increase rates to align with our regional comparators.			
<b>Arena Rates</b>			
<b>Minor Hourly</b>	\$96.78	2024: \$104.85 2025: \$112.92 2026: \$120.98	Yearly increase: \$22,000.00
<b>Comparators:</b> Dryden: \$93.70; Fort Frances: \$117.55; Thunder Bay: \$167.43; Sioux Lookout: \$86.22; Portage La Prairie: \$125.00; Barrie: \$215.00; Brandon: \$206.00; Timmins: \$150.03; Swift Current: \$115.50; Steinbach: \$155.00; Selkirk: \$170.00			
<b>Minor Game/Tournament/Special Event</b>	\$102.23	2024: \$112.45 2025: \$122.60 2026: \$132.90	Yearly increase: \$10,000.00
<b>Comparators:</b> Dryden: \$113.90; Sioux Lookout: \$101.36; Aurora: \$232.10; Guelph: \$259.80; Steinbach: \$450.00/3 hour game			
<b>Adult Recreation</b>	\$117.81	2024: \$137.45 2025: \$157.09 2026: \$176.72	Yearly Increase: \$6,000.00
<b>Comparison:</b> Dryden: \$142.50; Fort Frances: \$176.45; Thunder Bay: \$211.75; Sioux Lookout: \$129.50; Portage La Prairie: \$164.00; Barrie: \$269.00; Timmins: \$195.69			
<b>Adult Game/Tournament/Special Event</b>	\$124.80	2024: \$145.60 2025: \$166.40 2026: \$187.20	Yearly Increase: \$3,500.00
<b>Comparators:</b> Dryden: \$162.50; Fort Frances: \$176.45; Thunder Bay: \$211.75			
<b>Non-Resident Recreation</b>	\$176.21	2024: \$182.08 2025: \$187.95 2026: \$193.83	Yearly Increase: \$1,000.00
<b>Comparison:</b> Dryden: \$178.10; Fort Frances: \$176.45; Morden: \$168.00; Timmins: \$305.76			
<b>Non-Resident Game/Tournament/Event</b>	\$187.32	2024: \$193.56 2025: \$199.80 2026: \$206.05	Yearly Increase: \$500.00
<b>Comparators:</b> Unique rate to Kenora, augmented to same percentage as non-resident recreation.			
<b>Summer Ice (May–August)</b>	\$176.70	2024: \$185.53 2025: \$194.36 2026: \$203.20	Yearly Increase: \$3000.00

**Comparators:** Thunder Bay: \$187.51; Seven Oaks: \$245.00

Many arenas do not put ice in before September making for no need to utilize this pricing option.

**Rationale:** In 2009, Council passed a resolution that rates and fees would be set to a minimum 55% recovery cost for youth sport and an overall 65% recovery rate for the community. 2014 saw an assessment on recovery rates that was utilized in a 2019 rate review.

In 2023, the facility recovery rates are much lower due to inflationary costs, where overall facility recovery rates for recreation services are approximately 38%, which excludes all parks. When examining both Bowman Electric Keewatin Memorial Arena and the Thistle Arena, the current 100% recovery rate during the ice-in season (8 months) is approximately \$236.00/hour.

All proposed rates are held above the 50% recovery threshold after the augmentation time frame.

Equitable pricing was created to provide youth sport with minimal increases in comparison to adult rates.

Current rates are inequitable in comparison to industry norms, where rates demonstrate a 20% increase from youth to adult. Comparable communities demonstrate 50% increases from youth to adult rates to provide affordable youth rates for families. The current model subsidizes adult recreation and is creating budget constraints and hindering the ability to provide equitable pricing for youth and marginalized groups within the community.

By providing equitable practices in user rates, it allows the Recreation and Culture Department to provide affordable community programming opportunities, and in certain circumstances, providing free options.

Additionally, it will allow the City to stabilize future planning, ensuring reserves are growing to commit to facility improvements that are equitable, sustainable and add to the value of our current asset, creating a more enjoyable experience for all.

If rates remain stagnant the facility will continue to run in a deficit and the gap in recovery will continue to grow due to inflationary pressures.

The 2022 Parks and Recreation Master Plan recommends that:

“Current ice rental fees and pricing practices should also be reviewed and updated to reflect common industry practices and improve the financial sustainability of the City’s arena operations.”

### Room Rental

<b>Party Room/Lobby/ Lounge/Meeting Room/ Board Room BEKMA/Serving Room (Skate sharpening Room)</b>	Hourly: \$25.00 4 Hours: NEW FEE Full Day: NEW FEE Weekend: NEW FEE	Hourly: \$25.00 4 Hours: \$75.00 Full Day: \$125.00 Weekend: \$250.00	\$0
<b>Multi-Purpose Room/Rotary Room/Community Hall (BEKMA)</b>	Hourly: \$35.00 4 Hours: NEW FEE Full Day: NEW FEE Weekend: NEW FEE	Hourly: \$35.00 4 Hours: \$105.00 Full Day: \$175.00 Weekend: \$325.00	\$0
<b>Aerobics Room</b>	Hourly: \$40.00 4 Hours: NEW FEE Full Day: NEW FEE Weekend: NEW FEE	Hourly: \$40.00 4 Hours: \$120.00 Full Day: \$200.00 Weekend: \$350.00	\$0

**Rationale:** Rates updated to include items not previously included in the Tarriff of Fee’s, creation of new facility rental rates to incent facility usage.

### Baseball Field Rentals

<b>Minor Hourly (No Lights)</b>	\$5.00	2024: \$7.08 2025: \$9.16 2026: \$11.25	Yearly increase: \$1,200.00
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**Comparators:** Steinbach: \$45.00; Dryden: \$12.07; Portage La Prairie: \$24.00; Morden: \$19.00; Sault Ste Marie: \$50.00; Cochrane: \$26.20 Timmins: \$12.85; Selkirk:\$23.50

<b>Minor Hourly (Lights)</b>	\$5.00	2024: \$7.83 2025: \$10.66 2026: \$13.50	Yearly Increase: \$500.00
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**Comparators:** Dryden: Additional \$5.68 per hour; Cochrane: \$13.20 per game; Timmins: \$6.00 per hour

<b>Minor Tournament/Special Event(Drag/Line after every 4 Hours, 8:00AM – 11:00PM)</b>	\$30.00/Day/Field	2024: \$42.50 2025: \$55.00 2026: \$67.50	Yearly increase: \$200.00
<b>Comparators:</b> Steinbach: \$200.00/Day/Field; Dryden:\$206.25; Portage La Prairie: \$129.00; Morden:\$65.00; Sault Ste Marie: \$200.00; Cochrane: \$200.10; Timmins:\$128.54; Selkirk:\$60.00			
<b>Minor Tournament/Special Event (Lights) (Drag/Line after every 4 Hours, 8:00AM – 11:00PM)</b>	\$40.00/Day/Field	2024: \$56.67 2025: \$73.34 2026: \$90.00	Yearly increase: \$100.00
<b>Comparators:</b> Utilized same percentage increase from rate without lights. Most municipalities have hourly lights rate if they do have lights.			
<b>Adult Recreation</b>	\$14.00	2024: \$19.83 2025: \$25.66 2026: \$31.50	Yearly Increase: \$1,500.00
<b>Comparison:</b> Steinbach:\$45.00 Dryden:\$28.13 Portage La Prairie:\$34.33 Morden:\$35.00 Sault Ste Marie:\$100.00 Timmins:\$21.75 Selkirk:\$26.00			
<b>Adult Recreation (Lights)</b>	\$15.00	2024: \$21.25 2025: \$27.50 2026: \$33.75	Yearly Increase: \$2,500.00
<b>Comparators:</b> Dryden: Additional \$5.68 per hour; Cochrane: \$13.20 per game; Timmins: \$6.00 per hour			
<b>Adult Tournament/Special Event (Drag/Line after every 4 Hours, 8:00AM – 11:00PM)</b>	\$110.00/Day/field	2024: \$137.50 2025: \$165.00 2026: \$192.50	Yearly Increase: \$500.00
<b>Comparators:</b> Steinbach: \$200.00/Day/Field; Dryden: \$206.25; Portage La Prairie: \$170.00; Morden:\$114.00; Sault Ste Marie: \$200.00; Cochrane: \$200.10; Timmins:\$224.93; Selkirk:\$67.00			
<b>Adult Tournament/Special Event(Lights)(Drag/Line after every 4 Hours, 8:00AM – 11:00PM)</b>	\$125.00	2024: \$156.25 2025: \$187.50 2026: \$218.75	Yearly Increase: \$2,000.00
<b>Comparison:</b> Dryden: Additional \$5.68 per hour; Cochrane: \$13.20 per game; Timmins: \$6.00 per hour			
<b>Non-Resident Recreation (lights and no lights)</b>	NEW FEE	2024: \$40.00	N/A
<b>Comparators:</b> Dryden: \$35.16			
<b>Non-Resident Tournament/Event(Drag/Line after every 4 Hours, 8:00AM – 11:00PM)</b>	NEW FEE	2024: \$250.00	N/A
<b>Comparators:</b> Dryden: \$257.70; Timmins: \$433.80			
<b>Additional Drag Additional Line</b>	NEW FEE NEW FEE	\$10.00 \$10.00	Higher service level
<b>Rational:</b> The City has invested, with the assistance of grants and reserves, \$785,000.00 in the fields around the community to ensure high quality options. Bringing rates up to industry norm will assist in alleviating budgetary constraints on daily maintenance. Additionally, a baseball field reserve account for future developments should be contributed to with higher rates.			

## User Fee Considerations – Engineering & Infrastructure

Fee Description	Current Fee	Proposed Fee	Potential Annual Revenue Increase
<b>Roads Encroachment Permit</b>	\$75.00 day rate \$75.00 O/T rate	\$150.00 fee N/A	N/A
<b>Roads Entrance Permit</b>	\$75.00 private residential \$75.00 commercial property	\$235.00 fee	\$11,500
<b>Roads Chipping</b>	\$110.00 per hour	\$190.00 per hr, 2 hr minimum	
<b>Roads Seaming/Culvert Thawing</b>	\$100.00 /hr \$300.00/min 3 hrs (after hrs)	\$115.00/hr \$270.00/hr, 2 hr min (after hrs) \$135.00/hr, after first 2 hrs (after hrs)	
<b>Roads Re-instatement inspection</b>	\$50.00	\$300.00 fee	
<b>Roads Various Roadwork</b>			
Loader w/ operator Tandem truck w/driver Box blade w/ operator 1 person crew (Only available when paired with equipment above) 2-person crew w/truck (no equipment) 3-person crew w/truck (no equipment) 4-person crew w/truck (no equipment) 5-person crew w/truck (no equipment) Asphalt recycler+hot box + truck w/driver Tack tank + truck w/ driver	\$40.00/hour \$31.00/hour \$32.00/hour  New New  \$138.00/hour \$182.00/hour \$225.00/hour  New New	\$110.00 per hr \$115.00 per hr \$120.00 per hr  \$75.00 per hr \$135.00 per hr  \$195.00 per hr \$255.00 per hr \$315.00 per hr  \$135.00 per hr \$140.00 per hr	
<b>Seasonal Docking Fees</b>			\$7,500
a) Keewatin b) Hourbourfront Dock "C" c) Water Street d) Coney Island (available to owners of Coney Island lots only) e) Mooring Balls (based on a maximum 72-hour period per each mooring buoy)	\$925.00 \$925.00 \$732.50 \$732.50  \$25.00/day	\$995.00 \$995.00 \$800.00 \$800.00  \$27.50/day	
<b>Engineering-GIS Mapping</b>			
City Road/Street Map	\$88.50	\$90.00	\$970
Custom Mapping: Topographic features areas per square km-digital format	\$35.40	\$115.00	



Survey Line & ownership line Areas per sq km-digital format	\$44.25	\$115.00	
Address Numbers Areas per Square km	\$39.82	\$115.00	
Contours Areas per Square km	\$39.82	\$125.00	
Sewer Main Schematic Areas per Square km	\$22.12	\$125.00	
Water Main Schematic Areas per Square km	\$22.12	\$125.00	
Storm Sewer Schematic Areas per Square km	\$22.12	\$125.00	
Orthographic Photo Areas per Square km	\$44.25	\$100.00	
Shorelines Areas per Square km	\$39.12	\$90.00	
Road Centre Areas per Square km	\$25.55	\$80.00	
City Limits Areas per Square km	\$8.85	\$115.00	
Minimum Charge	\$22.12	\$50.00	
Custom work by the hour by availability	\$44.25	\$125.00	
City road map 30x36	\$8.85	\$15.00	
Arch D-24x36-max 10 pages per occurrence	\$13.27	\$17.50 per page	
Larger than Arch D-24x36- max 10 pages per occurrence	\$17.70	\$25.00 per page	
City Engineering Services Provided to Third Parties-by availability	Minimum fee \$500 for up to 4 hrs per staff member and \$125/hr for every staff member beyond minimum fee	Minimum fee \$560 for up to 4 hrs per staff member and \$140/hr for every staff member beyond minimum fee	



# Request for Budget Decision

<b>Project/Decision:</b>	<b>Storm Water Collection System CCTV Inspection Program</b>
<b>Department:</b>	<b>Engineering and Infrastructure Services</b>

**Purpose:**

To present Council with the option to increase the existing storm water collection system CCTV inspection budget.

**Decision:**

Administration is seeking Council’s direction with the option to increase the Operating Budget Contracted Services budget to increase the amount of Storm Water Piping that is flushed and inspected in any given year. This increase would improve the City’s ability to proactively plan for Storm Water Piping replacement and repair projects.

**Financial Impact:**

The 2024 Operating Budget contracted services budget would be increased from \$30,000 to \$80,000, which is a \$50,000 increase. Future years would be increased similarly, indexed for inflation.

**Background:**

The City’s 41.1 km storm water collection system piping collects the City’s excess rain and snow-melt water from streets, sidewalks, pathways and other hard surfaces where the water is not readily absorbed into the ground. Hard surfaces are typically sloped towards catch basins and drains that collect and direct water into the storm piping network. The storm piping diverts the water to other locations away from hard surfaces where it can absorb into the ground or can flow into existing water bodies such as a creek or the lake.

Storm water piping is especially susceptible to internal deterioration due to the amount of sand and other debris that flow with the water into the piping. The piping can become clogged or may hold standing water for long periods of time due to blockages.

The Storm Water Collection System Closed Circuit Television (CCTV) Flushing and Inspection program is an annual service that began in 2018 to clean and assess the City’s storm water collection piping. Contractors provide a combined flushing and video inspection service. Following flushing and inspection, the City receives video footage and a standardized assessment rating of every storm piping section inspected. The City logs the video footage and assessment data in the GIS and Asset Management program to support capital replacement decisions.

At the current budget amount, the storm piping is being cleaned and inspected on a 20-year cycle. However, the City is experiencing emergency storm repairs due to the age of the system that damages City and private property. Emergency repairs are disruptive to the City planned work and often require contractor support, which increases costs. A decision to increase this budget would significantly improve the City’s ability to get ahead of piping failures and plan renewal projects more effectively.

Figure 1: Deteriorated Storm Piping



**Risk Analysis:** There is a medium risk associated with this report. The condition of approximately 75% of the storm piping network is unknown to the City's Engineering Department. Ongoing piping failures will continue to cause property damage and require unplanned repairs. Further, the City may be missing opportunities to prioritize renewal projects for piping sections that are in worse condition than those sections where condition is known. The budget increase would provide engineering with increased condition data intake to better plan and prioritize maintenance and capital investment in the City's highest risk storm water collection system.

**Strategic Plan or Other Guiding Document:**

- Goal 1.1 – Position Kenora for growth through proactive infrastructure planning.
- Goal 1.2 – Ensure well maintained and sustainably financed City Infrastructure.

# Request for Budget Decision

<b>Project/Decision:</b>	<b>North of Bypass Rural Road Operating Expenses</b>
<b>Department:</b>	<b>Engineering and Infrastructure Services</b>

**Purpose:**

To present Council with the option to implement Option 5 as outlined in the City’s 2023 Rural Roads Study to support improved maintenance to the rural roads located north of the bypass.

**Decision:**

Administration is seeking Council’s direction regarding the option to amend the 2024-2026 Operating Budget to add \$192,445 annually, indexed for inflation, to support improved maintenance for hard surface and gravel roads to improve the condition of these roads north of the bypass in accordance with Option 5 of the City’s 2023 Rural Roads Study.

This option would see additional sweeping, ditching, and brushing undertaken and an increase in the level of service for dust suppression from one dust control per season to two dust controls per season on roads currently receiving dust controls north of the bypass as underlined in the table below.

**Financial Impact:**

To implement the Rural Roads Study - Option 5 recommendations, the following changes to the operating budget would be required:

Operating Budget Changes	Existing \$	New \$	2024 \$ Increase	2025 \$ Increase
Sweeping	\$1,800.00	\$3,600.00	\$1,800.00	\$1,850.00
Ditching	\$15,200.00	\$54,175.00	\$38,975.00	\$40,150.00
Brushing	\$65,000.00	\$156,670.00	\$91,670.00	\$94,425.00
<b>Subtotal</b>	<b>\$82,000.00</b>	<b>\$214,445.00</b>	<b>\$132,445.00</b>	<b>\$136,425.00</b>

Optional Dust Suppression Changes	Existing \$	New \$	2024 \$ Increase	2025 \$ Increase
<u>Increase Current 1/season to 2/season</u>	\$60,000.00	\$120,000.00	\$60,000.00	\$62,000.00
Increase 1/Season to ALL Roads	\$60,000.00	\$90,000.00	\$30,000.00	\$31,000.00
Increase to 2/Season to ALL Roads	\$60,000.00	\$180,000.00	\$120,000.00	\$123,500.00

\*Please note that these amounts are expressed in 2024 dollars and will be indexed to inflation at a rate of 3% in each subsequent year.

**Background:**

From May 2022 until August 2022, the City of Kenora experienced significant flooding. During this time, parts of the City’s road network north of the bypass became unpassable, and several roadways experienced considerable damage. During this period, residents north of the bypass expressed concerns to both members of Council and City Administration regarding the state of the road infrastructure.

Following the floods, Council directed Administration to undertake a Rural Roads Study to obtain a third-party expert perspective on the state of all roads north of the bypass.

The City hired Stantec Engineering to perform this work and the study was completed and received by Council in September 2023.

Stantec Engineering provided five distinct options for consideration. The Engineering & Infrastructure team assessed the five options presented in that report and are proceeding with the recommendation of Option 5 to Council. This option would introduce reconstruction of major roads that are a level 1 to new condition. All other roads in the study area that are currently in a level 1 or 2 state would be rehabilitated to a level 3.

To implement the Rural Roads Study-Option 5 recommendations, the following rural road works are required:

**For Surface Treated Roads:**

- Sweeping would be increased from once per season to twice per season.
- Brushing would be increased from 20% per year to 50% per year.
- Ditching would be increased from 5% per year to 20% per year.

**For Class 5 Gravel Roads:**

- Grading would remain unchanged – Weekly to biweekly.
- Brushing would be increased from 20% per year to 50% per year, Contractor Supported.
- Ditching would be increased from 5% per year to 20% per year, Contractor Supported.

**For Class 6 Gravel Roads:**

- Grading would remain unchanged – Weekly to biweekly.
- Brushing would remain unchanged (20% per year).
- Ditching would remain unchanged (5% per year).

**Dust Suppression:**

Administration has heard from Council that changes to the City's dust suppression program should be considered. Council may provide direction to Administration to proceed with any of the following options for Dust Suppression on Gravel Roads.

- Dust Suppression to remain unchanged (1/season to approximately 2/3<sup>rd</sup> of the road network).
- Increase current Dust Suppression application from one (1) per season to two (2) per season.
- Increase application to ALL gravel Roads 1/season.
- Increase application to ALL gravel Roads 2/season.

Current Service Level:

The City's 2024 projected 3-season (spring, summer, fall) roads expenditure from both the Draft Operating and Capital Budgets totals approximately \$6.0 million in road work with \$1,640,500.00 being allocated to the rural roads; this includes both operating and capital expenses.

The Draft 2024 Operating Budget includes:

- \$1,800 in road sweeping
- \$15,200 in ditching support to the Capital Program
- \$65,000 in brushing, delimiting and vegetation removal
- \$60,000 in dust suppression

While this budget decision report applies only to the Operating Budget portion of the overall program, the following outlines the City's maintenance program for the purpose of clarity.

Surface treatment and graveling, ditching and culvert repairs are assessed in the early summer after spring thaw. The available budget is assigned to the prioritized areas of repair based on road surface, ditch, and culvert condition.

Regular grading of loose top roads is currently provided on a weekly cycle with two assigned graders. If equipment breaks down or operators are temporarily unavailable, that cycle may extend to, for example, two weeks with only one grader operating. Despite that continuous effort, potholes and surface defects like cracking and wash boarding still form at a faster rate. Loss of tire traction and excessive vibration, primarily due to vehicle travel speed on gravel surfaces, especially near corners, is the primary contributor to these recurring defects.

Roadside brushing is provided continuously for a period of three months each season. Annually, brushing is completed on approximately 20% of the road network. The entire network is brushed on a five-year cycle. However, vegetation regrows at a faster rate than this (one-three years in some areas), meaning that brushing is always falling behind the requirement.

Ditching is provided for a period of one month each season. Annually, ditching work is completed on approximately 5% of the road network.

Dust suppression is provided once per season. The estimated coverage area is approximately two-thirds of the total road network.

#### Rural Roads Study Results:

At a Special Council meeting held in July, Stantec presented the Rural Roads Study that was undertaken in 2022. The results noted in the report provided the City with an assessment of 117km (single lane distance) of rural roads conditions. The report also provided recommendations for maintenance frequencies, estimates of maintenance costs and five options for rehabilitation and maintenance improvements the City could implement.

Of the five options presented, the implementation of Option 5 provides attention to all the rural roads with poor and poor condition ratings, balanced with the estimated improvement cost. In this option, Class 5 roads with a condition rating of one would be reconstructed to "like-new" condition, while all roads with a condition rating of one and two would be rehabilitated to an average or good condition rating of three.

**Risk Analysis:** There is a low risk associated with this report. Although approximately 50% (81 of 163) of the road segments have been assigned a level 1 or level 2 condition rating, the roads can be traveled. This report aims to bring the minimum rural road condition rating to an average or good condition rating of 3 with some Class 5 segments in the worst condition getting a full upgrade to "like-new" condition as those sections see some of the largest traffic volumes. The improvements are presented with a 10-year budget allocation, considering the effect on the tax levy.

**Strategic Plan or Other Guiding Document:**

Goal 1.1– Position Kenora for growth through proactive infrastructure planning.  
Goal 1.2 – Ensure well maintained and sustainably finances City Infrastructure.



# Request for Budget Decision

<b>Project/Decision:</b>	<b>Communication Tools &amp; Communication Strategy and Plan</b>
<b>Department:</b>	<b>Corporate Services</b>

**Purpose:**

To present Council with the option to add a variety of communication tools and engage a consultant to develop a communication strategy and plan for the City.

**Decision:**

Administration is seeking Council’s direction with the option to add a variety of communication tools and engage a consultant to develop a communication strategy and plan for the City.

**Background:**

The City of Kenora (the City) engaged The Hub @ Sutherland (The Hub) in November 2022 to provide strategic communications audit services. The communications audit is the first step in the strategic communications planning process, and an important tool for municipalities to evaluate current communications practices and provide recommendations for consideration, as identified in The City of Kenora Charting Our Course 2027: 2022-2027 Strategic Plan. Goal 4.4 Enhance City communications to the community on municipal services, developments, and affairs.

Opportunity 4.3.2. of the communications audit recommended that the City continue to apply a balanced approach to communications through an updated strategic communications plan. Approximately 41% of one-to-one interview participants suggested a more proactive approach could be implemented to ensure accurate messaging from the City. Prioritizing a proactive approach to communication is ideal to foster awareness, understanding, transparency and trust with audiences.

**Recommended Tools**

**Option #1 – Communication Strategy & Communication Plan**

**Communication Strategy** - A communication strategy is a high-level document that outlines the overall purpose, objectives, and approach of your communication activities. It defines who you want to communicate with, what you want to say, how you want to say it, and why you want to say it. A communication strategy helps you to align your communication with your organizational goals, identify your key messages and channels, and measure your impact and outcomes.

**Communication Plan** - A communication plan is a detailed and operational document that describes the specific actions, tasks, and resources needed to implement your communication strategy. It specifies when, where, and how you will communicate with your target audiences, what resources and tools you will use, and who will be responsible for each activity. A communication plan helps you to organize your communication activities, allocate your budget and time, and monitor your progress and results.

With the Audit complete, the situation analysis is now complete. This process engaged in assessing the internal and external factors that affect our communication, identified our organizational strengths and weaknesses, our stakeholder needs and expectations,



and identified initial opportunities. The next steps would be to engage a consultant to undertake a communications strategy and plan for the City.

While the communication audit identified some initial recommendations, the audit was not intended to be a fulsome review of the best combination of channels, tools, and tactics to deliver our key messages to our audience segments. The strategy and plan will assist in identifying the communication mix, and the strengths and weaknesses of each channel and the preferences and habits of each segment.

An RFP for the corporate communications strategy and plan has been developed and is waiting budget approval for issuance.

**Option #1 Financial Impact:** The estimated budget for this project is \$80,000. The engagement portion of the project has been completed through the communications audit and therefore an estimated scope of work would be \$40,000 for each component, the strategy and the plan.

### **Option #2 – All-in-one Tool**

The Audit recommended that the City should consider using an all-in-one tool for planning, scheduling and analyzing content across all platforms, such as Agorapulse, CoSchedule or Hubspot. This software allows posts to be drafted together but refined and scheduled according to each platform's strategy. Instead of using each platform individually, the City can manage all posts from a single location. It also simplifies analytic data collection and provides the opportunity to compare content and platform performance briefly without needing to do so manually. This recommendation requires financial investment if the City chooses to implement a subscription-based tool to plan, schedule and analyze social media content and channel performance.

Due to the cost of these scheduling tools, the Communication Officer has managed each platform independently, adding an all-in-one tool such as the examples below would streamline this independent process we use today. Three recommended tools by the Hub include:

Agorapulse

<https://www.agorapulse.com/> = \$119 USD per user/month (may require multiple users depending on direction of strategy)

Hubspot

<https://www.hubspot.com> = \$1,034/mo plus one-time professional onboarding for a fee of \$3,700.

CoSchedule

<https://coschedule.com/> = \$550/mo for this option we would need to consider the content calendar

**Option #2 Financial Impact:** The estimated budget for this project is \$15,000. Depending on the direction of the staffing position, the strategy and plan, we may require multiple users which each platform is different and there are several factors we need to consider which are dependent on the strategy and plan development.

### **Option #3 – Project Management Tool**

Trust within local government is at a crossroads. Using a multi-model method to reach all members of the public, and not just people who choose to express their opinions with the City. One area that the City needs assistance with through a communication

management tool is project communication management. To keep residents in the loop with timely, tailored, accessible information, one location where residents can find all information about a project is needed. Further, communicating effectively during challenging flashpoints by keeping tabs on what is top of mind for residents right now. This tool is simple and effective wherein the owner of the project can update the information as the project continues and has built in templates to build the initial project content just by answering simple questions about the project. This tool can be used for more than just capital projects but can also focus on top-of-mind conversations in the community and provide simple answers to these 'buzz topics' in one convenient area on our site. This specific tool is robust that provides real-time information and real-time surveys and discussions, allows us to digitally collaborate on key projects and measure service performance. We have participated in a demo of Zencity360 which meets the goal of what we would like to achieve in communications to address this gap. While there are other similar tools, this one is the one we recommend.

<https://zencity.io/our-story/>

**Option #3 Financial Impact:** The estimated budget for this project is \$15,000. This is an annual fee for this supported tool and would need to be built into the annual operating budget. There are no additional fees and no per user fees for this tool. The City could use this tool throughout the organization for all departments from Engineering, Roads, Tourism, Recreation, the Muse, Library and more.

#### **Option #4 – Emergency Incident Notification System**

Critical events happen and being prepared to communicate those events directly and quickly is important to a community. An emergency notification system allows us to communicate and respond more quickly to disruptive events, it sends consistent and error-free messages quickly, it automates and customizes response activities. The targeted broadcasting will allow us to reach the right people, with the right message at the right time. We would have the ability to broadcast to any communication device and channel, including audio, text, and mobile where we can select our audience through lists or geo-targeting. The system would also facilitate a mass notification system (MNS) which will broadcast messages to inform employees and or the public of an emergency. It sends real-time alerts and instructions to groups and individuals during critical events that we can determine need immediate contact.

The City previously had this communication tool which saw just over 2,500 subscribers to the platform. The tool was cut from the budget process and therefore our annual membership was cancelled. This tool was a valuable tool for the Emergency Management Team, our water and wastewater team and could also be used for internal employee text messaging of important city-wide issues.

<https://www.everbridge.com/>

**Option #4 Financial Impact:** The estimated budget for this project is \$20,000. This is an annual fee for this supported tool and would need to be built into the annual operating budget. The City could use this tool throughout the organization for all departments who have urgent messaging needs including Fire, Emergency Management and water and sewer.

**Should all communications tools/projects be supported, the total additional operating budget would be \$130,000.**

**Risk Analysis:**

To not provide additional funding for the communications budget to include specific tools/projects will mean that we will need to continue with the communications budget that we have and will be limited in increasing the capacity of initiatives and improvements that Council is seeking in this area.

**Strategic Plan or Other Guiding Document:**

Charting Our Course 2027 – Strategic Plan

4.4 - Enhance City communications to the community on municipal services, developments, and affairs.

Strategic Communications Audit - 2023