

## Report to Council

**Report Title:** 2024 Proposed Fees and Charges  
**Prepared By:** Trish Serratore, Chief Financial Officer  
**Department:** Finance  
**Date:** September 26, 2023  
**Report Number:** FIN2023-24 **File Number:** C11FIN  
**Attachments:** 2024 Fees and Charges

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### Recommendation:

That the Council of the Municipality of Brockton hereby approves Report Number FIN2023-24– 2024 Proposed Fees and Charges, prepared by Trish Serratore, Chief Financial Officer and in doing so approves a By-Law coming forward to adopt the 2024 Fees and Charges

### Report:

#### Background:

There are multiple statutes that provide the authority to municipalities to establish user fees, each with specific requirements.

Building permit fees are governed by the provisions of Section 7 under the Ontario *Building Code Act, 1992 S.O. 1992, c. 23*. The Municipalities statutory authority for imposing planning application fees is provided under Section 69 of the *Planning Act, R.S.O 1990, c. P.13*. For municipal services where no specific statutory authority is provided, such as community services, licensing etc., municipalities have the ability to impose fees and charges under Part XII (s. 391) of the *Municipal Act, 2001, S.O. 2001, c. 25*.

User fees and service charges are an important source of revenue for the Municipality and are an effective method of ensuring that the users of a service assist in cost recovery, thereby mitigating a portion of the pressure on property tax rates. The Municipality is proactive in its approach to cost recovery through user fees by annually reviewing all rates and adjusting for inflation, changing legislation and market conditions where possible.

In 2021, there was no increase in user fees to assist with the Covid-19 pandemic and in 2022 & 2023 there were modest increases in a select number of services.

The Consolidated Fees and Charges have been drafted for 2024 and are being provided to Council for review and approval. This is necessary prior to Department Heads finalizing their 2024 proposed departmental budget estimates.

### **Analysis:**

Staff have reviewed their departments fees and charges, completed a review of the neighbouring municipalities rates and have recommended increases in multiple areas.

Increasing user fees assists with funding the municipalities operations trying to avoid significant increases on the tax rate.

Attached is the full listing of all Fees and Charges, with the recommended changes listed below by department.

### **Administration**

Description	2023 Fee	2024 Fee
Tax Statement	\$20.00	<b>\$25.00</b>
Duplicate Copy of Tax Bill	\$20.00	<b>\$25.00</b>
New Account Setup (New Assessment Roll Number)	\$50.00	<b>\$60.00</b>
Final Notice Letters - pre-tax sale registration	\$75.00	<b>\$80.00</b>
Tax Registration - Administration Charge	\$550.00	<b>\$600.00</b>
Tax Sale - Administration Charge	\$800.00	<b>\$850.00</b>
Retrieve and return post-dated cheques - per account	\$20.00	<b>\$25.00</b>
Unpaid charges added to the Tax Roll for collection	\$25.00	<b>\$30.00</b>
Mortgage company processing fee per billing, per property	\$5.00	<b>\$5.50</b>

Staff are recommending a modest increase to the above administrative fees. These fees have been in place with no change since prior to 2019. A modest increase will assist with the increase in costs associated with the service being provided.

### **Animal Control**

Description	2023 Fee	2024 Fee
First Dog	\$15.00	<b>\$20.00</b>
Additional Dog	\$25.00	<b>\$20.00</b>
Kennel License - non-compliance re inspection of Kennel per inspection	\$0.00	<b>\$50.00</b>

To simplify the administrative process of issuing dog tags staff recommend implementing a standard same rate fee for first, second or third dog tags. Having a standard rate will provide administrative efficiencies such as; time saved on some administration tracking and cost.

The new line item inspection fee for each inspection after the first inspection for administrative cost recovery for staff time related to non-compliance of kennel conditions.

## Cemetery

Description	2023 Fee	2024 Fee
<b>Columbarium Rows A – F (6 rows A-F, with A at the bottom) **</b>		
niches (Care and Maintenance included* 15% or minimum of \$100)	\$2,250.00	<b>\$2,320.00</b>
<b>Walkerton Cemetery Grave Plot (4 x 9 feet)</b>		
Interment (Care and Maintenance included* 40% or minimum of \$100)	\$1,250.00	<b>\$1,287.50</b>
<b>Walkerton Cemetery Cremated Plot (2 x 2 feet)</b>		
Interment (Care and Maintenance included* 40% or minimum of \$100)	\$750.00	<b>\$775.00</b>
<b>Walkerton Cemetery Child Plot (4 x 9 feet)</b>		
Interment (Care and Maintenance included* 40% or minimum of \$100)	\$1,250.00	<b>\$1,287.50</b>
<b>Walkerton Cemetery Baby Plot (2 x 3 feet)</b>		
Interment (Care and Maintenance included* 40% or minimum of \$100)	\$750.00	<b>\$775.00</b>
Walkerton Cemetery Grave Opening Grave Plot (4 x 9 feet) * **	\$950.00	<b>\$980.00</b>
Walkerton Cemetery Grave Opening Cremated Plot (2 x 3 feet) * **	\$500.00	<b>\$515.00</b>
Walkerton Cemetery Grave Opening Child Plot (4 x 9 feet) * **	\$950.00	<b>\$980.00</b>
Walkerton Cemetery Grave Opening Baby Plot (2 x 3 feet) * **	\$500.00	<b>\$515.00</b>
Walkerton Cemetery Grave Opening Columbarium Per Opening * **	\$325.00	<b>\$335.00</b>
Walkerton Cemetery Grave Opening Double Depth * first opening; second opening at regular Grave Plot opening cost	\$1,200.00	<b>\$1,235.00</b>
Winter Burial - shall take place between November 1 of each year and May. Walkerton Cemetery only	2X Rate of Grave Opening	<b>2X Rate of Grave Opening</b>
Starkvale Cemetery*** Grave Plot (4 x 10 feet) (Care and Maintenance included* 40% or minimum of \$250)	\$1,250.00	<b>\$1,287.50</b>
Starkvale Cemetery Grave Opening *** Grave Plot (4 x 10 feet)	\$950.00	<b>\$980.00</b>
Starkvale Cremated	\$325.00	<b>\$335.00</b>
Holy Trinity Anglican Cemetery Grave Openings*	\$950.00	<b>\$980.00</b>
Disinterment Fee – Regular Grave*	\$1,250.00	<b>\$1,250.00</b>
Disinterment Fee – Cremated Remains*	\$600.00	<b>\$620.00</b>
Transfer of Deed and Ownership*	\$275.00	<b>\$285.00</b>
Admin Fee	\$0.00	<b>\$125.00</b>
Stone Care and Maintenance Upright Stone over 4 feet*	\$200.00	<b>\$225.00</b>
Stone Care and Maintenance Upright Stone up to 4 feet*	\$100.00	<b>\$125.00</b>

The modest increase of approximately 3% for each service will assist with the increased operating and maintenance costs.

## Recreation

Price increases to be in line with neighbouring municipalities and capture market inflationary increases. Market comparators were determined from a survey of regional recreation directors.

### Walkerton Community Centre - Arena

Description	2023 Fee	2024 Fee
<b>Ice Rental</b>		
Summer Ice per hour (after March 31)	\$170.00	<b>\$175.00</b>
Adult ice per hour	\$150.00	<b>\$155.00</b>
Youth (WMH and Walkerton Figure Skating)	\$120.00	<b>\$125.00</b>
Schools - Hockey Teams - Tournaments and Games only	\$65.00	<b>\$70.00</b>
Ticket Ice - per hour, per person	\$12.00	<b>\$11.50</b>
Drop-in Ice Program 10 Pass, per person		<b>\$103.50</b>
<b>Public Skating Admissions</b>		
Admission	<del>\$2.65</del>	<b>\$2.65</b>
Public Skating Corporate Sponsorship	\$135.00	<b>\$140.00</b>
Sponsorship of 3+ public skating - per skate	\$110.00	<b>\$120.00</b>
<b>Community Centre Rental Rates</b>		
Off Season Main Floor Rental only; hourly rate, staffed (no tables and chairs) Minimum 2 hours - weekdays only	\$52.00	<b>\$55.00</b>
Per Day, Off Season Main Floor (8am to 1am), staffed and set up	\$560.00	<b>\$570.00</b>
Special Events (non-local) - Per Day (i.e. alcohol events, concerts, circus, wrestling, etc.) Main Floor/Parking Lot/Ball Diamonds/Auditorium. Staffed 7am-2am - anything beyond is not included and will be subject to staff fee listed below. Extra electrical hook-ups not included in cost and additional panels must be installed by a qualified electrician and inspected by ESA at renter's expense. \$1,000-dollar deposit required 1 week prior to event.	\$885.00	<b>\$890.00</b>
Auditorium Rental - Hall/Bar only (set up included) - per event per day	\$315.00	<b>\$320.00</b>
Auditorium Rental - <del>per hour (under 20/no set up)</del> Up to 4 hours - Per Hour	\$36.00	<b>\$60.00</b>
Auditorium Rental – set up/take down day		<b>\$100.00</b>
Auditorium Rental -Hall & Bar in conjunction with an ice rental - per day, if bar additional fees apply	\$138.00	<b>\$140.00</b>
Stage Rental in conjunction with Facility Rental		<b>\$100.00</b>
Stage Rental per 4'x8' piece- per event - \$200 delivery & set-up		<b>\$75.00</b>
Picnic Tables - each + \$50 per hour pick/delivery	\$6.00	<b>\$10.00</b>
<b>Community Centre Advertising Rates</b>		

Description	2023 Fee	2024 Fee
1-year contract - Arena Wall Panel Advertising – 4-foot by 6-foot Panel mounted on the west wall of the arena according to the Advertising Program Policy. - Cost of panel not included. - Must meet size and material specifications	\$315.00	<b>\$320.00</b>
3-year contract - Arena Wall Panel Advertising – 4-foot by 6-foot Panel mounted on the west wall of the arena according to the Advertising Program Policy. - Cost of panel not included. - Must meet size and material specifications	\$830.00	<b>\$840.00</b>
Score Clock Advertising		<b>\$250.00</b>
Score Clock Announcements (i.e. birthdays, anniversaries, sales, etc..) - one time		<b>\$20.00</b>
Score Clock Announcements (i.e. birthdays, anniversaries, sales, etc..) - per week		<b>\$50.00</b>

Increase in utilities results in an increase of operating costs. With an increase in drop in ice usage request from users' staff would like to implement a 10-pass similar to the Huff & Puff program currently running.

With the current Auditorium rental rates staff found that the Auditorium was not being utilized to its full potential, staff also found the pricing model confused potential rentals resulting in loss in reservations.

Staff have found a new revenue stream in renting the stage to other communities that need staging for events. Adding this fee to the fees and charges by-law helps keep the rental consistent.

With the new score clock comes additional advertising space as well as an area for public to put in special announcement such as birthdays and other significant events.

### Centennial Park Swimming Pool – Swimming and Rental

Description	2023 Fee	2024 Fee
<del>Admission per person (no charge under 3 years old)</del>	<del>\$4.00</del>	<del><b>\$4.25</b></del>
<del>Family Admission *</del>	<del>\$14.00</del>	<del><b>\$15.00</b></del>
<del>10 Swim Pass</del>	<del>\$35.00</del>	<del><b>\$40.00</b></del>
<del>Youth Season Pass (12-13 Week Season)</del>	<del>\$85.00</del>	<del><b>\$90.00</b></del>
<del>Adult Season Pass (12-13 Week Season) *</del>	<del>\$100.00</del>	<del><b>\$105.00</b></del>
<del>Family Season Pass (12-13 Week Season) *</del>	<del>\$175.00</del>	<del><b>\$185.00</b></del>
<b>Admission Fees</b>	-	-
Preschool (2-4) - Single Visit	\$0.00	<b>\$1.77</b>
Student (5-17) - Single Visit	\$4.25	<b>\$4.42</b>
Adult (18+) - Single Visit	\$4.25	<b>\$4.65</b>
Senior (65+) - Single Visit	\$4.25	<b>\$4.42</b>
Family (5 members, same household) - Single Visit	\$15.00	<b>\$17.70</b>
Preschool (2-4) - 10 Pass		<b>\$15.93</b>
Student (4-17) - 10 Pass		<b>\$39.78</b>
Adult (18+) - 10 Pass		<b>\$41.85</b>
Senior (65+) - 10 Pass		<b>\$39.78</b>

Description	2023 Fee	2024 Fee
Family (5 members, same household) - 10 Pass		<b>\$159.30</b>
Preschool (2-4) - Seasons Pass		<b>\$88.50</b>
Student (5-17) - Seasons Pass		<b>\$100.00</b>
Adult (18 +) - Seasons Pass		<b>\$175.00</b>
Senior (65+) - Seasons Pass		<b>\$100.00</b>
Family (5 members, same household) - Seasons Pass		<b>\$225.00</b>
Toonie Tuesdays Public Swimming		<b>\$1.77</b>
Aquafit 10 - Pass	\$48.00	<b>\$59.76</b>
Aquafit - Single Visit	\$5.75	<b>\$6.64</b>
<b>Pool Rentals</b>		
Pool Rental Private – Under 30 People - per hour* (includes 2 guards)	\$80.00	<b>\$100.00</b>
Additional Lifeguard fee per guard as per regulation requirements	\$27.15	<b>\$30.00</b>
<b>Pool Sponsorship</b>		
Sponsorship - 1 Public Swim		<b>\$135.00</b>
<b>Swimming Lessons</b>		
Parent & Tot (30-minute lesson)	\$77.00	<b>\$72.00</b>
Preschool A - Swimmer 6 (30-minute lesson)	\$77.00	<b>\$79.00</b>
Swimmer 7-10 (30-minute lesson)	\$77.00	<b>\$82.00</b>
Private Swimming Lessons (per session - 5 lessons)	\$100.00	<b>\$110.62</b>
Bronze Star	\$140.00	<b>\$140.00</b>
Bronze Medallion	\$210.00	<b>\$210.00</b>
Bronze Cross	\$280.00	<b>\$280.00</b>

Staff completed a comprehensive review of neighboring Municipalities' swimming lesson fees and aligned our fees with others. Other swimming fees were not included in the fees and charges which staff feel that they should be.

#### Lobbies Park Campground Rental and Service Fees

Description	2023 Fee	2024 Fee
Seasonal Site		<b>\$3,000.00</b>

There has been an increase in requests for Seasonal sites at Lobies. Staff have noted multiple campsites below \$3,000 revenue threshold that would increase Lobies revenue. Additionally, speaking with surrounding campgrounds that do offer seasonal sites it was mentioned that seasonal campers take more interest in the park and help keep the park beautiful and safe for all other users

#### Community Parks Rentals and Service Fees

Description	2023 Fee	2024 Fee
Pavilion Rental - Soccer - Per Day*		<b>\$100.00</b>
Pavilion Rental - Soccer (with kitchen) - Per Day*		<b>\$200.00</b>



## Ball Diamond and Soccer Field Rental Fees

Description	2022 Fee	2023 Fee
Community Centre Diamonds - per hour****	\$31.25	<b>\$32.50</b>
Community Centre Diamonds - WMB ****Lining Included**Per Hour	\$20.00	<b>\$22.50</b>
Tournament Rates – Adult - One day (3 diamonds) ****	\$328.00	<b>\$335.00</b>
Tournament Rates – Adult - Weekend (3 diamonds) ****	\$620.00	<b>\$660.00</b>
Tournament Rates – Adult - Daily (1 diamond) ****	\$115.00	<b>\$120.00</b>
Tournament Rates – Minor Ball - One day (3 diamonds) ****	\$176.00	<b>\$180.00</b>
Tournament Rates – Minor Ball Weekend (3 diamonds) ****	\$353.00	<b>\$400.00</b>
Tournament Rates – Minor Ball Daily (1 diamond) ****	\$65.00	<b>\$85.00</b>

Cargill and Walkerton Ball Diamond fees have been brought in line with each other

## General Recreation and Leisure Program Fees

Description	2022 Fee	2023 Fee
<del>Administration Cancellation Fee – Child 14 and under</del>	<del>\$10.00</del>	<del>\$0.00</del>
<del>Administration Cancellation Fee – Adult</del>	<del>\$11.00</del>	<del>\$0.00</del>
<del>Playground Program</del>	<del>These programs will be planned on a break even basis.</del>	<del>These programs will be planned on a break even basis.</del>
<b>Day Camp/P.A Days</b>		
per child/day	\$38.55	<b>\$40.00</b>
Swim Camp (per child/per week)		<b>\$235.00</b>
Trip Fees		<b>Cost Recovery +10%</b>
<del>per child/day specialty</del>	<del>\$39.50</del>	<del>\$39.50</del>
<del>per child/week</del>	<del>\$192.50</del>	<del>\$192.50</del>
<del>per child / 4 day week (summer)</del>	<del>\$154.00</del>	<del>\$154.00</del>
<del>per child / week (specialty)</del>	<del>\$197.00</del>	<del>\$197.00</del>
<del>per child / 4 day week (specialty)</del>	<del>\$158.00</del>	<del>\$158.00</del>
<b>Recreation Programs</b>	-	-
Drop In - Pickleball	\$2.66	<b>\$2.66</b>
10 Visit - Pickleball	\$23.94	<b>\$26.55</b>
Recreation Programs - Child / Youth (Under 13 years of age)		<b>Cost Recovery +10%</b>
Recreation Programs - Adult (13 +)		<b>Cost Recovery +10%</b>
<del>3 months</del>	<del>\$90.00</del>	<del>\$90.00</del>

Summer Camp has increased day trips to keep campers engaged and excited to come to camp, those trips are a cost to campers which staff feel would be best to be cost recovery plus 10% for administration costs of planning trips. Swim camp is well attended and has been offered for two years. This is not a new rate, including on the fees in charges as it was missed in prior years.



## Cargill and District Community Fund – Centre and Ball Diamonds

Description	2023 Fee	2024 Fee
Hall Rental – Hall/Bar only	\$325.00	<b>\$340.00</b>
Hall Rental – set up/take down day - Maximum 8 hours	\$75.00	<b>\$100.00</b>
Hall Rental up to 4 hours - per hour	\$60.00	<b>\$65.00</b>
Meeting Room - maximum 8 hours	\$125.00	<b>\$200.00</b>
Meeting Room - over 8 hours - per hour		<b>\$30.00</b>
Meet Room with Hall rental	\$75.00	<b>\$100.00</b>
Stage Rental in conjunction with Facility Rental		<b>\$100.00</b>
<del>Small Kitchen Appliances each – perks,</del>	<del>\$25.00</del>	<del>\$25.00</del>
Use of Bar - Ice, Mix, Cups	Cost Recovery	<b>Cost Recovery + 10%</b>
Use of the Kitchen <del>– coffee perks and small utensils</del> up to 50 people	\$100.00	<b>\$100.00</b>
Use of the Kitchen <del>– perks/utensils/large appliances</del> up to 125 people	\$200.00	<b>\$200.00</b>
Full use of Kitchen – <del>perks/utensils/appliances/coolers/dishwasher/ plates/cups/etc.</del> Over 125 people	\$350.00	<b>\$350.00</b>
<b>Miscellaneous Charges:</b>		
<del>Round Tables – each</del>	<del>\$5.00</del>	<del>\$5.00</del>
<del>Cocktail Tables – each</del>	<del>\$5.00</del>	<del>\$5.00</del>
Ball Diamonds - Per Hour	\$31.25	<b>\$32.50</b>
Ball Diamonds - WMB per Hour- Lining Included	\$20.00	<b>\$22.50</b>
Ball Diamonds - Tournament Rates – Adult - One day (2 diamonds)	\$218.66	<b>\$223.33</b>
Tournament Rates – Adult - Weekend (2 diamonds)	\$412.00	<b>\$440.00</b>
Tournament Rates – Adult - Daily (1 diamond)	\$115.00	<b>\$120.00</b>
Tournament Rates – Minor Ball - One day (2 diamonds)	\$116.00	<b>\$120.00</b>
Tournament Rates – Minor Ball Weekend (2 diamonds)	\$234.00	<b>\$266.50</b>
Tournament Rates – Daily (1 diamond) WMB	\$65.00	<b>\$85.00</b>
Overnight Campsite – un-serviced	\$45.00	<b>\$45.00</b>
Overnight Campsite - serviced with hydro	\$52.00	<b>\$52.00</b>

Changes made to match rates and services to match Walkerton Ball Diamond and Walkerton Community Centre Fee Structures.

## Library

Description	2023 Fee	2024 Fee
Gallery/Hall per hour <del>for each hour or part thereof</del>	\$20.00	<b>\$25.00</b>
Gallery/Hall up to 4 hour <del>per half day (8:00 am to 12:00 pm or 1:00 pm to 5:00 pm or evenings 4 hours)</del>	\$50.00	<b>\$60.00</b>

Description	2023 Fee	2024 Fee
Gallery/Hall maximum 8 hours <del>Includes use of kitchen facilities, where applicable. No condiments i.e. coffee or tea are supplied.</del> (per day)	\$90.00	<b>\$110.00</b>

## Daycare

Description	2023 Fee	2024 Fee
Preschool Program - Full Day	\$45.00	<b>\$46.00</b>
School Age (Grade 1 and Up) - Full Day	\$28.00	<b>\$29.00</b>
School Age (Grade 1 and Up) - Before and After School - per program	\$9.00	<b>\$10.00</b>
School Age (Kindergarten) - Full Day	\$32.00	<b>\$33.00</b>
School Age (Kindergarten) - Before and After School - per hour	\$10.00	<b>\$11.00</b>
Toddler Program - Full Day	\$47.00	<b>\$48.00</b>

A modest \$1.00 increase to support operational increases within the childcare. The CWELCC program will cover the increase for children up to the age of 6 years old.

## Strategic Action Plan Checklist:

What aspect of the Brockton Strategic Action Plan does the content/recommendations in this report help advance?

- Recommendations help move the Municipality closer to its Vision N/A
- Recommendations contribute to achieving Heritage, Culture, and Community N/A
- Recommendations contribute to achieving Quality of Life N/A
- Recommendations contribute to achieving Land Use Planning and the Natural Environment N/A
- Recommendations contribute to achieving Economic Development N/A
- Recommendations contribute to achieving Municipal Governance N/A

## Financial Impacts/Source of Funding:

- Do the recommendations represent a sound financial investment from a sustainability perspective? Yes

Presented fees are to assist with cost recovery for operations within the municipality.

## Respectfully Submitted by:



Trish Serratore, Chief Financial Officer

**Reviewed By:**

A handwritten signature in dark ink, appearing to read "Sonya Watson", with a long, sweeping horizontal flourish extending to the right.

Sonya Watson, Chief Administrative Officer