

Report to Council

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| Report Title: | 2025 Proposed Fees and Charges | | |
| Prepared By: | Trish Serratore, Chief Financial Officer | | |
| Department: | Finance | | |
| Date: | August 27, 2024 | | |
| Report Number: | FIN2024-26 | File Number: | C11FIN |
| Attachments: | 2025 Fees and Charges | | |

Recommendation:

That the Council of the Municipality of Brockton hereby approves Report Number FIN2024-26– 2025 Proposed Fees and Charges, prepared by Trish Serratore, Chief Financial Officer and in doing so approves a By-Law coming forward to adopt the 2025 Fees and Charges

Report:

Background:

Municipalities have various statutes granting them the authority to set user fees, each with its own specific requirements:

Building Permit Fees: These are regulated by Section 7 of the Ontario Building Code Act, 1992. This section outlines how municipalities can establish and manage fees for building permits, including the necessary conditions for fee structures.

Planning Application Fees: Governed by Section 69 of the Planning Act, R.S.O 1990, this section permits municipalities to impose fees for planning applications, ensuring costs related to planning are covered.

Other Municipal Services: For services not specifically addressed by other statutes—such as community services and licensing—municipalities can levy fees under Part XII, Section 391 of the Municipal Act, 2001. This allows municipalities to charge for various services, aiding in cost recovery and reducing the reliance on property taxes.

User fees and service charges are a crucial revenue source for the municipality. They help mitigate the pressure on property tax rates by ensuring that those who use services contribute to their costs. The municipality takes a proactive approach to managing these fees by reviewing and adjusting them annually to reflect inflation, legislative changes, and market conditions.

Attached is the draft Consolidated Fees and Charges for 2025 for Councils review and approval. This step is necessary for Department Heads to finalize their budget estimates for 2025, ensuring that the updated fees are in place before the budget is completed.

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 highlighted in red for each department. Each department has provided an explanation of their recommended changes below.

Administration

Since before 2019, many of our administrative fees have remained unchanged despite rising operational costs. To continue to deliver high-quality services and cover the increasing expenses associated with their provision, staff are recommending marginal increases to the existing fees, and the introduction of a new Fence Viewing Administrative Fee.

Taxation and Revenue & Property Search

Many of the fees under Taxation and Revenue & Property Search have remained unchanged over the years. Staff are recommending a three percent increase to assist with the increased administrative costs for these areas.

Staff are recommending increasing the Mortgage company processing fee to \$10 which is in line with neighbouring municipalities rates.

Administration

In order to maintain consistency with our services of individuals appointed by Council as livestock evaluators and fence viewers, staff recommend paying our livestock evaluators the same fee as fence viewers (\$75/hour) as they provide expertise to the Municipality in investigating and processing wildlife damage compensation claims in which livestock may be injured or killed by wildlife.

New - Fence Viewing Admin Fee helps cover the administrative costs of coordinating site visits, including scheduling, managing access, and ensuring safety and compliance.

All other rates remain unchanged for 2025.

Planning

To ensure cost recovery for administrative works and review of site plan applications, staff recommend amending the timing for the collection of fees and securities to ensure that appropriate cost recovery measures are in place. No increases are proposed for the Site Plan Approval fees, restructuring of the timing

for collection of the fees is the focus of the proposed changes. The proposed amendment will result in a change that will see the \$500.00 administrative fee collected up front at time of site plan application submission, this fee was previously collected upon completion of the site plan agreement. The previous collected \$114.00 administrative fee will be collected upon completion of the site plan agreement which was previously the \$500.00 fee.

With respect to Site Plan security deposits, Staff have also reviewed cost associated with our Legal and Municipal Engineer Services. To better reflect costs that are incurred and recovered for Legal and Engineering services for the security deposits are being held by the Municipality staff are recommending that the security deposit is increased to \$4,000.00 from the current deposit requirement of \$2,500.00. All costs incurred associated with Legal and Municipal Engineer Services are full cost recovery by the subject property owner because of the proposed development.

Staff have further added a minor and major red-line revision fee for subdivision agreements. This fee will ensure a means of collecting fees from Developers for lots that were created in the past based on significant changes to a previous plan.

Public Works

Public Works equipment fees have remained static for a number of years. Slight price increase to account for increased fuel costs over time. Proposed fees are more in line with market rates for equipment.

Materials Management

Every year, staff align the landfill fees with that of the Walkerton/Hanover Landfill to account for increased operating costs. Staff worked with Hanover Staff to determine anticipated increase. Staff recommend the proposed fee structure to ensure that all residents are subject to the same tipping fees and to ensure that a high quality of service is able to continue.

Cemetery

Staff recommend implementing the proposed fee increases to effectively manage the rising costs associated with cemetery operations and to uphold the quality of our services. These adjustments are crucial for ensuring the continued excellence and long-term sustainability of our cemetery services and minimize increase levied funds to support the associated costs.

The new burial permit/death registration fee is currently collected by all other Bruce County Municipalities. This would cover the administrative costs of issuing burial permits/death registrations to our location funeral homes and processing those death registrations with the Province of Ontario. As the Municipality currently issues over 100 death registrations a year, there would be a significant portion of revenue collected by charging a fee for this service that is provided, similar to our other licensing fees such as marriages.

Recreation

It is important to note that most of the changes to the rates in 2025 involve modifications to the fee structure rather than increases in price values. These adjustments stem from a deeper understanding of our recreation

registration software, the needs of user groups, and insights gained from several comparative fee analysis reports conducted by the South West Ontario Recreation Facilities Association (SWORFA) in 2024.

Walkerton Community Centre

Ice Rental:

Updated fee structure for ice to be separated into non-prime time and prime time rates as well as listing fees by Ice Seasons. Industry standards categorize ice into prime ice usage time (high demand) and low usage times. Offering ice at a discounted rate during non-prime time attracts weekly rentals looking for an affordable, leisure activity i.e. shift workers, business team building strategies, private coaching lessons.

New- Last Minute Ice Within 24hrs: common fee used in arenas to sell “black ice” determined by comparative pricing with similar municipalities.

Drop-in Shinny Hockey- per play- added to reflect 2024 Rates and Fees Amendment

Huff n Puff (55+)- Single Pass: decreased cost to reflect comparative pricing.

Huff n Puff (55+)- 10 Pass: adjusted to be consistent with single use decrease in fee.

New- Youth Rate: Non-affiliated youth sports that function to make a profit i.e. private hockey school.

Renamed- Mun. of Brockton Minor Youth Sports: all Brockton Youth Affiliated minor sports at a discounted rate.

Adult, Mun. of Brockton Minor Youth Sports, Spring Ice: inflation increase of 3.2%.

New- Public Skate Admission Fee's: Day time Monday-Friday public skates fee's, all Public Skates in evenings and weekends will be sponsored and free of charge.

Community Centre Rental Rates:

Off Season Main Floor Rental only, hourly rate, staffed (no tables and chairs) Minimum: changed description wording, no change in price.

Off Season Main Floor Rental only, daily rate, staffed (no tables and chairs): changed description wording, no change in price.

Special Events - Per Day (i.e. alcohol events) Main Floor, staffed with setup - 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. \$250 deposit required at time of booking: changed description wording, no change in price.

Auditorium Rental – set up/take down day - Day Before/After: changed description wording, no change in price.

New- Blueline Club: Junior C team game time hall rental fee reduced rate for alcohol sales only during 1 hour prior to game and 2 hours after game. To be included in the Walkerton Capitals Service Agreement.

New- Walkerton Arena Concession Booth Event Rental- per event: This fee was added for events such as Pool Tournament Event that has full use of concession booth for entirety of event, price determined by staff time spent preparation and reassembling booth for usage.

Entandem Tariffs - per function: changed description wording, no price change.

Community Centre Advertising Rates:

1 year contract - Arena Wall Panel Advertising 4 foot by 12-foot Panel: Larger signs i.e. Toyota Advertisement agreement

Mid-Season Arena Wall Panel Advertisement Change out Fee: Some businesses request to change out signs mid-Season to promote new product or service. Cost recovery for lift rental fee and staffing.

Centennial Park Swimming Pool- Service and Rental Fees

Admission Fees:

Adult (18+)- Single Visit: Comparative price analysis with similar service revealed low fee.

Adult (18 +) - 10 Pass- Adjusting to reflect new adult single visit with discounted rate for purchasing bundle.

Season Passes including Preschool, Student, Adult, Senior, Family: Comparative price analysis with similar service revealed we had high fees, low sales for all Season Passes.

Pool Sponsorship:

Sponsorship- 1 Public Swim: Comparative price analysis with similar service revealed low fee.

Swimming Lessons:

Parent & Tot (30-minute Lesson): Changed to per lesson fee for flexibility setting sessions, customer will only see session fee in registration process and advertising.

Preschool A- Swimmer 1-4 (30mins): Ages and levels have varying swim instruction time, adjusted to per lesson as session length vary due to Holidays, flexibility setting session lengths.

Swimmer 5-10 (45mins): Ages and levels have varying swim instruction time, adjusted to per lesson as session length vary due to Holidays, flexibility setting session lengths.

Private Swimming Lessons (per lesson): changed fee to reflect per lesson, no price change.

Semi-Private Lessons (per swimmer, per lesson): Added fee due to demand of requests, determined by comparative pricing.

Lobies Park Campground Rental and Service Fees

Serviced Site: updated to comparative fee description, no fee change.

Removed - Group Rate: did not require this fee, it has never been used or requested.

Removed - Firewood: prices determined by varying market prices.

Community Parks Rentals and Service Fees

Heritage Water Garden: Moved fee from Community Garden beds per season as it is a park, not a community garden for rent.

Ball Diamond and Soccer Field Rental Fees- Does not include lining.

Community Centre Diamonds- Per game: Changed from per hour to per game, industry standard, decreased slightly to be comparative pricing with other municipalities.

BPR Soccer Park- Adult per hour: increased price determined by comparative pricing and annual field maintenance expenses.

Bruce Power Regional Soccer Park- Youth Minor Soccer: changed description wording and increased price determined by comparative pricing and annual field maintenance expenses.

General Recreation and Leisure Program Fees

Day Camp/P.A. Days:

Per child/day: increase in price determined by comparative pricing.

Swim Camp (per child/ per week): increase to be consistent with regular camp day fees increase.

Outdoor Tennis/ Pickleball Courts:

Added these fees in as was not updated since last amendment to fees.

Recreation Programs:

Added Indoor to description wording to differentiate from outdoor fees.

Indoor 10 Visit- Pickleball- decreased fee to reflect single use with discount for bundle purchase.

Facility

Cargill and District Community Centre and Ball Diamonds

Hall Rental- Hall/ Bar only- Daily Minimum 6 hours: changed minimum hours consistent with staff shift scheduling, no price change.

Hall Rental- setup/ take down- Day Before/ After: Revised fee description, no price change.

New Hall Rental- Hall/ Bar only Monday-Friday (between hours of 8:00am-5:00pm)-per hour: Added fee to provide competitive price of hall rental during daytime hours, Monday- Friday hours to attract business's looking for training/ team building space.

Meeting Room Rental- per hour: offering a per hour rate for meeting room (at same cost as Meeting Room- over 8 hours- per hour rate) and eliminating a maximum 8-hour meeting room rate, eliminated Meeting Room- over 8 hours- per hour rate. Simplifying fee's, no price changes.

New- Full Kitchen: Revised kitchen fees to simplify, set rate by averaging cost of 2024 kitchen rates, comparative pricing.

Staffing Fee- per hour: Added new to reflect service agreement with CDCF, based on staff wages and cost recovery.

Ball Diamonds- per Game: changed fee to per game from per hour, adjusted and slightly decreased to be comparative pricing.

Event Overnight Campsite- un-serviced: revised description of fee to note campsites only available in conjunction with an event, no fee change.

Event Overnight Campsite- serviced with hydro: revised description of fee to note campsites only available in conjunction with an event, no fee change.

Library

New- Mun. Brockton Senior Games per use: revised and simplified senior fee's to be determined by usage. There was a discrepancy in fee structure where one senior group paid higher fee than similar senior card group that played more times per week. New fee is more equitable structure and set at price that will not result in an increase in fees to any senior user group.

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:



Sonya Watson, Chief Administrative Officer