

Report to Council

Report Title:	2025 Proposed Fees and Charges V2		
Prepared By:	Trish Serratore, Chief Financial Officer		
Department:	Finance		
Date:	September 10, 2024		
Report Number:	FIN2024-27	File Number:	C11FIN
Attachments:	2025 Fees and Charges		

Recommendation:

That the Council of the Municipality of Brockton hereby approves Report Number FIN2024-27– 2025 Proposed Fees and Charges V2, 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:

On August 27, 2024, the council staff presented Report FIN2024-26, which detailed proposed fees and charges for the upcoming fiscal period. The report outlined adjustments to various fees and as recommended by staff.

During the meeting, council reviewed the proposed changes and recognized the impact of inflation on the cost of services and operations. To address this, council requested that staff conduct a thorough review of the current fee structure and incorporate an increase of 3% in the fees and charges. This adjustment was intended to align with the current inflation rate and ensure that the revenue from these fees remains adequate to cover rising costs and maintain service levels and minimize the economic increase to the levy.

Analysis:

Upon Council's direction, staff have reviewed all the fees and charges within the Municipality and made the increase of approximately 3% where appropriate. The proposed 3% increase is intended to:

- **Align with inflation** – increase in inflation create financial pressure which impact both operating and capital costs within the municipality. The increase is expected to enhance revenue streams, helping to offset higher operational costs due to inflation. This approach aims to avoid larger increases in the levy and supports financial stability.
- **Users pay revenue source** - maintain sufficient revenue to cover increased costs without placing an excessive burden on taxpayers. By adjusting fees, council can better recover the costs associated with providing services, especially those funded by user fees rather than general taxation.

- **Sustain service levels:** Continue delivering high-quality services while managing budgetary constraints effectively. The fee adjustment contributes to more predictable and stable financial planning, supporting long-term fiscal health.

In implementing the 3% fee increase, some rounding adjustments have resulted in certain fees being raised by slightly more than 3%. These adjustments are necessary to ensure that fees are practical and manageable in terms of billing and accounting processes. While individual fee increases may vary marginally above the 3%, the total additional revenue generated from these slight variances is minimal. The overall impact on users remains modest and ensures consistency in fee structuring.

There are a few additional fees added since the last council meeting, the following fees are new:

- **Annual Christmas Market Vendor & Christmas Market Tent Rental:** Although a modest fee has been charged in the past, it was not formally listed in the fees and charges schedule. Staff have now included this fee to standardize the process and ensure consistency.
- **Recreational Volleyball:** The administration of the adult recreational volleyball program is now managed municipally to provide adequate insurance coverage and streamline season management. Previously organized externally with a minimal fee of \$25, staff recommend increasing the fee to \$35 and extending registration to all Brockton residents.

Other changes:

The Child Care Centre is limited in the areas in which they can increase. Given the constraints imposed by the Canada-Wide Early Learning and Child Care (CWELCC) program, the Child Care Centre faces limitations in adjusting fees for programs serving children under 72 months (6 years). The CWELCC program provides significant funding and subsidies aimed at reducing the cost burden on families, which in turn restricts the extent to which fees can be increased. Consequently, while the overall fee structure will be adjusted to reflect the 3% increase where possible, any changes to fees for early childhood programs must comply with CWELCC guidelines.

The following fee adjustments have been made to align more closely with industry standards:

- **School Age (73 months and older) Full Day:** Fees were increased by \$6.00. While this rate remains considerably lower than that of other centers and even our own recreation day camp, staff recommended a gradual increase to ease the financial impact on families.
- **School Age (73 months and older) After School Program:** The fee for the after-school program has been raised by \$2.00 to better reflect industry standards.

In conclusion, the adjustments to the fees and charges reflect a balanced approach to aligning with industry standards, managing inflationary pressures, and ensuring the sustainability of our services. The new and revised fees, including those for the Christmas Market and recreational programs, are designed to maintain consistency, support operational needs, and enhance service delivery while minimizing the financial impact on our community. These changes will help the council continue to provide high-quality services and facilities, while also ensuring that the revenue generated adequately supports the associated costs. Although some fees

have not been increased due to economic considerations or legislative requirements; overall, these changes are designed to maintain service quality and financial stability while addressing community needs and maintaining our service levels within the community. Staff will continue to monitor the impact of these adjustments and remain responsive to feedback to ensure that our approach remains fair and effective.

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