Corporation of the Municipality of Brockton

Report to Council

Report Title: Fees and Charges for 2019

Prepared By: Trish Serratore, Chief Financial Officer

Department: Finance

Date: November 5, 2018

Report Number: FIN2018-36 **File Number:** C11FIN

Attachments: Draft 2019 Fees and Charges Schedule to By-Law

Recommendation:

That the Council of the Municipality of Brockton hereby receives Report Number FIN2018-36 - Fees and Charges for 2019, prepared by Trish Serratore, Chief Financial Officer, for information purposes.

Report:

Background:

The Consolidated Fees and Charges have been drafted for 2019 and are being provided to Council for review and approval.

Analysis:

Municipal Staff have reviewed the 2018 Fees and Charges and have made the following changes for the upcoming year:

Protective Services:

Description	2018 Fee	2019 Proposed Fee	Increase	Percent Increase
Propane Risk and Safety Management Plan Review	$45.00 per hour - municipal staff review. Actual Cost including Admin Cost for third party reviews including but not limited to engineers and lawyers	**$55.00** per hour - municipal staff review. Actual Cost including Admin Cost for third party reviews including but not limited to engineers and lawyers	$10.00	23.0%

Description	2018 Fee	2019 Proposed Fee	Increase	Percent Increase
Fire Code Enforcement required for Demolition Permit Issued by the Building Department		$55.00 per hour - municipal staff follow up but not limited to e-mails, meetings, phone calls, site visits. Actual Cost including Admin Cost for third party reviews including but not limited to engineers and lawyers		**NEW**
Fire Safety Plan Approval	$45.00 per hour - municipal staff review. Actual Cost including Admin Cost for third party reviews including but not limited to engineers and lawyers	**$55.00** per hour - municipal staff review. Actual Cost including Admin Cost for third party reviews including but not limited to engineers and lawyers	$10.00	23.0%
Fire Prevention Officer and Inspector(commercial, Industrial, condominium, multi-unit residential)		$55.00 per hour - municipal staff follow up but not limited to e-mails, meetings, phone calls, site visits. Actual Cost including Admin Cost for third party reviews including but not limited to engineers and lawyers		**NEW**

Cemetery

Description	2018 Fee	2019 Proposed Fee	Increase	Percent Increase
Chapel Use *	$125.00	$150.00	$25.00	16.7%
Columbarium Rows A – F (6 rows A-F, with A at the bottom)**				
niches	$1,500.00	$1,650.00	$150.00	9.1%

Care and Maintenance included* 15% or minimum of $100	$225.00	$247.50	$22.50	9.1%
Walkerton Cemetery Grave Plot (4 x 9 feet)				
Interment	$500.00	$600.00	$100.00	16.7%
Walkerton Cemetery Cremated Plot (2 x 3 feet)				
Interment	$250.00	$300.00	$50.00	16.7%
Walkerton Cemetery Child Plot (4 x 9 feet)				
Interment	$500.00	$600.00	$100.00	16.7%
Walkerton Cemetery Baby Plot (2 x 3 feet)				
Interment	$250.00	$300.00	$50.00	16.7%
Walkerton Cemetery Grave Opening Grave Plot (4 x 9 feet) * **	$700.00	$800.00	$100.00	12.5%
Walkerton Cemetery Grave Opening Cremated Plot (2 x 3 feet) * **	$250.00	$300.00	$50.00	16.7%
Walkerton Cemetery Grave Opening Child Plot (4 x 9 feet) * **	$700.00	$800.00	$100.00	12.5%
Walkerton Cemetery Grave Opening Baby Plot (2 x 3 feet) * **	$250.00	$300.00	$50.00	16.7%
Walkerton Cemetery Grave Opening Columbarium Per Opening * **	$250.00	$300.00	$50.00	16.7%
Walkerton Cemetery Grave Opening Double Depth * first opening; second opening at regular Grave Plot opening cost	$850.00	$900.00	$50.00	5.6%
Starkvale Cemetery* Grave Plot (4 x 10 feet)**	$500.00	$600.00	$100.00	16.7%
Disinterment Fee – Regular Grave*	$1,000.00	$1,100.00	$100.00	9.1%
Disinterment Fee – Cremated Remains*	$250.00	$300.00	$50.00	16.7%
Transfer of Deed and Ownership*	$150.00	$200.00	$50.00	25.0%

Child Care:

Description	2018 Fee	2019 Fee	Increase	Percent increase
Preschool Program - Half Day	$23.00	**$24.00**	**$1.00**	**4.2%**
Preschool Program - Full Day	$42.00	**$43.00**	**$1.00**	**2.3%**
Toddler Program - Half Day With or Without Lunch	$24.00	**$25.00**	**$1.00**	**4.0%**
Toddler Program - Full Day	$44.00	**$45.00**	**$1.00**	**2.2%**

Recreation:

Description	2018 Fee	2019 Fee	Increase	Percent Increase
Arena Ice Rental				
Adult	$140.00	**$142.00**	**$2.00**	**1.4%**
Youth (WMH and Walkerton Figure Skating)	$112.00	**$114.00**	**$2.00**	**1.8%**
Ticket Ice - per hour, per person (less than 4 people)	$8.00	**$25.00**	**$17.00**	**68.0%**
Ticket Ice - per hour, per person (more than 4 people)	$0.00	$10.00	**NEW**	**NEW**
Community Centre Rental Rates				
Local Group - Off Season Main Floor Rental only; hourly rate, staffed (no tables and chairs) Minimum 2 hours - **weekdays only**	$52.00	$52.00	$0.00	0.0%
Local Group - Per Day, Off Season Main Floor (8am to 1am), staffed and set up	$520.00	**$550.00**	**$30.00**	**5.5%**
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 renters expense. $1,000 dollar deposit required 1 week prior to event.	$520.00	**$850.00**	**$330.00**	**38.8%**
Auditorium Rental - per hour (under 20/no set up)	$32.00	**$35.00**	**$3.00**	**8.6%**
Removal of Rink Glass in Conjunction with Event		**$300.00**	**NEW**	**NEW**
Extra Staffing Fee Per Hour/Per Staff - Seating (east side)		**$30.00**	**NEW**	**NEW**
Security (cost is per hour/per guard - 2 guard minimum)	$325.00	**Cost Recovery**		

Description	2018 Fee	2019 Fee	Increase	Percent Increase
Centennial Park Swimming Pool - Red Cross and Swim Kids Swimming Lessons Fees				
Aqua Kids 1 and 2; Tots 6 to 24 months**	$67.00	**$68.00**	**$1.00**	**1.5%**
Salamander, Sunfish 3 to 5 years, Sea Otter**	$67.00	**$68.00**	**$1.00**	**1.5%**
Crocodile, Whale, Salamander, Sunfish**	$67.00	**$68.00**	**$1.00**	**1.5%**
Swim Kids 1 to 4**	$67.00	**$68.00**	**$1.00**	**1.5%**
Swim Kids 5 to 6**	$72.00	**$73.00**	**$1.00**	**1.4%**
Swim Kids 7 to 8**	$72.00	**$73.00**	**$1.00**	**1.4%**
Swim Kids 9 to 10**	$80.00	**$81.00**	**$1.00**	**1.2%**
Bronze Cross**	$157.00	**$167.00**	**$10.00**	**6.0%**
Bronze Medallion (plus manual)**	$157.00	**$167.00**	**$10.00**	**6.0%**
Semi Private (30 minutes) per person (2 participants required)	$20.00	**$25.00**	**$5.00**	**20.0%**
Private Lessons (30 minutes)	$25.00	**$35.00**	**$10.00**	**28.6%**
Centennial Park Swimming Pool - Service and Rental Fees				
Admission per person (no charge under 3 years old)	$3.50	**$4.00**	**$0.50**	**12.5%**
Family Admission *	$12.00	**$14.00**	**$2.00**	**14.3%**
10 Swim Pass	$30.00	**$35.00**	**$5.00**	**14.3%**
Youth Season Pass (13 Week Season)	$80.00	**$85.00**	**$5.00**	**5.9%**
Adult Season Pass (13 Week Season) *	$95.00	**$100.00**	**$5.00**	**5.0%**
Family Season Pass (13 Week Season) *	$170.00	**$175.00**	**$5.00**	**2.9%**
Pool Rentals				
Pool Rental Private – Under 25 People - per hour* (includes 2 guards)	$50.00	**$65.00**	**$15.00**	**23.1%**
Additional Lifeguard fee per guard as per regulation requirements	$20.00	**$25.00**	**$5.00**	**20.0%**
Lobies Park Campground Rental and Service Fees				
Serviced Site - Hydro, Water and Sewer Per Day*	$35.00	**$37.00**	**$2.00**	**5.4%**
Serviced Site - Hydro and Water Per Day*	$32.00	**$34.00**	**$2.00**	**5.9%**
Serviced Site - Hydro and Water Per Week*		**$192.00**	**NEW**	**NEW**
Serviced Site - Hydro and Water Per Month*		**$755.00**	**NEW**	**NEW**
Non-Serviced Site - Per Month*		**$576.00**	**NEW**	**NEW**

Description	2018 Fee	2019 Fee	Increase	Percent Increase
Towing Fee (if park evacuation required)		**Cost Recovery**	**NEW**	**NEW**
Community Parks Rentals and Service Fees				
Heritage Water Garden		**$100.00**	**NEW**	**NEW**
General Recreation and Leisure Program Fees				
Online Service Fee		**2% of total credit card charge**	**NEW**	**NEW**
Cargill and District Community Fund-Centre and Ball Diamonds				
Corkage Fees				
Dispensed/Open case of 24 beer/coolers Dispensed/Open 40oz	$4.00	**$5.00**	**$1.00**	**20.0%**
Discount Rate for Kitchen/Hall Rental for Community Groups (Knights of Columbus, CWL, Snowmobile Club, Masons)		**$350.00**	**NEW**	**NEW**
Security for Special Occasion Permits if required	$325.00	**Cost Recovery**		
Ball Diamonds - Friday Night (both diamonds)		**$50.00**	**NEW**	**NEW**
Ball Diamonds - Saturday Night (both diamonds)		**$100.00**	**NEW**	**NEW**
Ball Diamonds - Sunday Night (both diamonds)		**$100.00**	**NEW**	**NEW**

Sustainability Checklist:

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

- Do the recommendations help move the Municipality closer to its Vision? N/A
- Do the recommendations contribute to achieving Cultural Vibrancy? N/A
- Do the recommendations contribute to achieving Economic Prosperity? N/A
- Do the recommendations contribute to Environmental Integrity? N/A
- Do the recommendations contribute to the Social Equity? N/A

Financial Impacts/Source of Funding:

- Do the recommendations represent a sound financial investment from a sustainability perspective? N/A

Respectfully Submitted by:



Trish Serratore, Chief Financial Officer

Reviewed By:



Chief Administrative Officer