

Report to Council

Report Title: Amendment to Report 2018-33 – 2019 Fees and Charges

Prepared By: Trish Serratore, Chief Financial Officer

Department: Finance

Date: November 29, 2018

Report Number: FIN2018-39 **File Number:** C11FIN

Attachments: Amended Fees and Charges for 2019

Recommendation:

That the Council of the Municipality of Brockton accepts Report Number FIN2018-39 Amendment to Report Number FIN2018-33 2019 Fees and Charges prepared by Trish Serratore, Chief Financial Officer and authorizes a by-law to come forward to adopt the 2019 Fees and Charges.

Report:

Background:

Report Number FIN2018-33 was presented in the agenda package at the November 19, 2018 Council Meeting but was not accepted due to early adjournment. Since that time an error was identified in the 'percent increase' column of the table. The table has since been revised and the consolidated Fees and Charges have been drafted for 2019 and are being provided to Council for review.

The proposed 2019 Fees and Charges proposed increases have been reviewed and questions were raised by the previous Council's Finance Committee.

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	22.0%
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	22.0%

Fire Prevention Officer and Inspector(commercial, Industrial, condominium, mult-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
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Cemetery

Description	2018 Fee	2019 Proposed Fee	Increase	Percent Increase
Chapel Use *	\$125.00	\$150.00	\$25.00	20.0%
Columbarium Rows A – F (6 rows A-F, with A at the bottom)**				
niches	\$1,500.00	\$1,650.00	\$150.00	10.0%
Care and Maintenance included* 15% or minimum of \$100	\$225.00	\$247.50	\$22.50	10.0%
Walkerton Cemetery Grave Plot (4 x 9 feet)				
Interment	\$500.00	\$600.00	\$100.00	20.0%
Walkerton Cemetery Cremated Plot (2 x 3 feet)				
Interment	\$250.00	\$300.00	\$50.00	20.0%
Walkerton Cemetery Child Plot (4 x 9 feet)				
Interment	\$500.00	\$600.00	\$100.00	20.0%
Walkerton Cemetery Baby Plot (2 x 3 feet)				
Interment	\$250.00	\$300.00	\$50.00	20.0%
Walkerton Cemetery Grave Opening Grave Plot (4 x 9 feet) * **	\$700.00	\$800.00	\$100.00	14.3%

Walkerton Cemetery Grave Opening Cremated Plot (2 x 3 feet) * **	\$250.00	\$300.00	\$50.00	20.0%
Walkerton Cemetery Grave Opening Child Plot (4 x 9 feet) * **	\$700.00	\$800.00	\$100.00	14.3%
Walkerton Cemetery Grave Opening Baby Plot (2 x 3 feet) * **	\$250.00	\$300.00	\$50.00	20.0%
Walkerton Cemetery Grave Opening Columbarium Per Opening * **	\$250.00	\$300.00	\$50.00	20.0%
Walkerton Cemetery Grave Opening Double Depth * first opening; second opening at regular Grave Plot opening cost	\$850.00	\$900.00	\$50.00	5.9%
Starkvale Cemetery*** Grave Plot (4 x 10 feet)	\$500.00	\$600.00	\$100.00	20.0%
Disinterment Fee – Regular Grave*	\$1,000.00	\$1,100.00	\$100.00	10.0%
Disinterment Fee – Cremated Remains*	\$250.00	\$300.00	\$50.00	20.0%
Transfer of Deed and Ownership*	\$150.00	\$200.00	\$50.00	33.3%

Child Care:

Description	2018 Fee	2019 Fee	Increase	Percent increase
Preschool Program - Half Day	\$23.00	\$24.00	\$1.00	4.3%
Preschool Program - Full Day	\$42.00	\$43.00	\$1.00	2.4%
Toddler Program - Half Day With or Without Lunch	\$24.00	\$25.00	\$1.00	4.2%
Toddler Program - Full Day	\$44.00	\$45.00	\$1.00	2.3%

Recreation:

Description	2018 Fee	2019 Fee	Increase	Percent Increase
Arena Ice Rental				
Adult	\$140.00	\$142.00	\$2.00	1.4%
Youth (WMH & 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	212.5%
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	5.8%
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	63.5%
Description	2018 Fee	2019 Fee	Increase	Percent Increase
Auditorium Rental - per hour (under 20/no set up)	\$32.00	\$35.00	\$3.00	9.4%
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		
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	1.3%
Bronze Cross**	\$157.00	\$167.00	\$10.00	6.4%
Bronze Medallion (plus manual)**	\$157.00	\$167.00	\$10.00	6.4%
Semi Private (30 minutes) per person (2 participants required)	\$20.00	\$25.00	\$5.00	25.0%
Private Lessons (30 minutes)	\$25.00	\$35.00	\$10.00	40.0%
Centennial Park Swimming Pool - Service and Rental Fees				
Admission per person (no charge under 3 years old)	\$3.50	\$4.00	\$0.50	14.3%
Family Admission *	\$12.00	\$14.00	\$2.00	16.7%
10 Swim Pass	\$30.00	\$35.00	\$5.00	16.7%
Youth Season Pass (13 Week Season)	\$80.00	\$85.00	\$5.00	6.3%
Adult Season Pass (13 Week Season) *	\$95.00	\$100.00	\$5.00	5.3%
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	30.0%

Additional Lifeguard fee per guard as per regulation requirements	\$20.00	\$25.00	\$5.00	25.0%
Lobbies Park Campground Rental and Service Fees				
Serviced Site - Hydro, Water & Sewer Per Day*	\$35.00	\$37.00	\$2.00	5.7%
Serviced Site - Hydro & Water Per Day*	\$32.00	\$34.00	\$2.00	6.3%
Serviced Site - Hydro & Water Per Week*		\$192.00	NEW	NEW
Serviced Site - Hydro & 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 & District Community Fund-Centre & Ball Diamonds				
Corkage Fees				
Dispensed/Open case of 24 beer/coolers Dispensed/Open 40oz	\$4.00	\$5.00	\$1.00	25.0%
Discount Rate (Committee Approval Required)		\$180.00	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? Yes

The proposed increases will help sustain Municipal services and help maintain a reasonable Municipal Tax rate.

Respectfully Submitted by:

Trish Serratore, Chief Financial Officer

Reviewed By:

Chief Administrative Officer