

November 8, 2017

Report To: Mayor & Council

From: Travis Rob, Manager of Operations & Facilities

SUBJECT: 2019 Operations & Facilities Division User Fees & Charges

Please find attached spreadsheets outlining the proposed 2019 user fees and charges for the Operations & Facilities Division. The 2018 rates were increased by 2.6% across the board with a few exceptions.

The exceptions are as follows and are shown highlighted in “green” on the spreadsheets;

1. No change to the environmental fee from \$5.00 set in 2017 or the price of bag tags for 2019
2. Landfill minimum charge for the landfill remains the same as 2018 at \$18.00
3. The minimum charge for providing services to unplug a blockage in a sanitary sewer service line were rounded to the nearest dollar.
4. No change to the per square inch cost for monument foundations proposed for 2019
5. The camping fees at the Pither’s Point Park were rounded up to the nearest 50 cents including all applicable taxes;
 - a. Full service camp site - \$35.75 (HST included) - \$0.75 increase compared to 2018
 - b. Tenting site - \$18.50 (HST included) - \$0.50 increase compared to 2018
 - c. Partial Service camp site - \$28.75 (HST included) - \$0.75 increase from 2017
6. All fees are rounded to the nearest \$0.05 or \$0.10

The Cemetery Price list will be reviewed and approved at the same time as reviewing all of the other user fees and charges for the Operations & Facilities Division. The 2019 Cemetery Price List doesn’t have to be approved by the Ministry of Consumer Services.

The forecasted increase in revenue is as follows for the Operations & Facilities Division;

Rate Increase	2.6% & adjustments
---------------	--------------------

Public Works	\$ 2,020.35
Waste Management System	\$11,077.80
Parks	\$ 636.82
Cemetery Charges	\$ 5,434.15
Airport	\$ 6,874.11
Total	\$26,043.23

Water and Sewer fees will be reviewed in early 2019 and will be set prior to the first billing cycle in 2019.

The Operations & Facilities Executive Committee recommends the following:

- 1) That Council endorses the 2019 proposed user fees and charges for the Operations & Facilities Division in principle with an increase of 2.6% with a few exceptions where the rate increase is other than 2.6% as outlined on the attached spreadsheets and that a by-law be prepared prior to January 1st, 2019.
- 2) That Council endorses the proposed Cemetery Price List as outlined on the attached spreadsheet in principle with an increase of 2.6% and that it will go into effect on January 1st, 2018.

Respectfully submitted,



Travis Rob, P.Eng.
Manager of Operations & Facilities

Council Approval of this report will ensure the following:

- 1) That Council endorses the 2019 proposed user fees and charges for the Operations & Facilities Division in principle with an increase of 2.6 % with a few exceptions where the rate increase is other than 2.6% as outlined on the attached spreadsheets and that a by-law be prepared prior to January 1st, 2019.**
- 2) That Council endorses the proposed Cemetery Price List as outlined on the attached spreadsheet in principle with an increase of 2.6% and that it will go into effect on January 1st, 2019.**