

November 1st, 2015

Report To: Mayor & Council

From: Travis Rob, Manager of Operations & Facilities

SUBJECT: 2017 Operations & Facilities Division User Fees & Charges

Please find attached spreadsheet No. 1 outlining the proposed 2017 user fees and charges for the Operations & Facilities Division. The 2016 rates were increased by 1.5% across the board with a few exceptions.

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

1. Environmental Fee – set at \$5.00 per water customer compared to \$4.25 per month in 2016.
2. The minimum tipping fee at the landfill site will remain the same as in 2016 set at \$ 18.00.
3. 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 - \$34.50 (HST included) - \$0.50 increase compared to 2016
 - b. Tenting site - \$17.50 (HST included) - \$0.50 increase compared to 2016
 - c. Partial Service camp site - \$27.50 (HST included) - \$0.50 increase from 2016
4. The minimum charge for providing services to unplug a blockage in a sanitary sewer service line increased to the closest \$0.50;
 - a. During regular business hours \$25.50 up from \$ 25.00 in 2016
 - b. Regular Overtime \$38.00 up from \$37.50 in 2016
 - c. On a Statutory Holiday \$50.50 up from \$50.00 in 2016

The increase in the Environmental fee will help to offset increases in operating costs associated with the upcoming Landfill expansion and associated new Certificate of Approval.

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 2017 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 1.5% & adjustments

Public Works	\$ 1,378.74
Waste Management System	\$36,183.82
Parks	\$ 374.30
Cemetery Charges	\$ 2,396.59
Airport	\$ 3,846.93
Total	\$44,180.38

Water and Sewer fees have not been addressed at this time and will be addressed prior to the first billing cycle in 2016.

The Operations & Facilities Executive Committee recommends the following:

- 1) That Council endorses the 2017 proposed user fees and charges for the Operations & Facilities Division in principle with an increase of 1.5 % with a few exceptions where the rate increase is higher than 1.5% as outlined on the attached spreadsheets and that a by-law be prepared prior to January 1st, 2017.
- 2) That Council endorses the proposed Cemetery Price List as outlined on the attached spreadsheet in principle with an increase of 1.5% and that it will go into effect on January 1st, 2017.

Respectfully submitted,



Travis Rob EIT.
Manager of Operations & Facilities

Council Approval of this report will ensure the following:

- 1) That Council endorses the 2017 proposed user fees and charges for the Operations & Facilities Division in principle with an increase of 1.5 % with a few exceptions where the rate increase is higher than 1.5% as outlined on the attached spreadsheets and that a by-law be prepared prior to January 1st, 2017.
- 2) That Council endorses the proposed Cemetery Price List as outlined on the attached spreadsheet in principle with an increase of 1.5% and that it will go into effect on January 1st, 2017.

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