

November 1st, 2015

Report To: Mayor & Council

From: Doug Brown, Manager Operations & Facilities

SUBJECT: 2016 Operations & Facilities Division User Fees & Charges

Please find attached spreadsheet No. 1 outlining the proposed 2016 user fees and charges for the Operations & Facilities Division. The 2015 rates were increased by 1.2% across the board with a few exceptions.

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

1. Environmental Fee per water customer – set at \$4.25 per month compared to \$4.00 per month in 2015. This is a 6.25% increase.
2. The camping fees at the Pither’s Point Park were rounded up to the nearest 1 dollar including all applicable taxes;
 - a. Full service camp site - \$34.00 (HST included) - \$1.00 increase compared to 2015
 - b. Tenting site - \$17.00 (HST included) same as in 2015
 - c. Partial Service camp site - \$27.00 (HST included) same as in 2015
3. All Cemetery Interment Fees will be increased by \$ 12.00 + 1.2% which reflects the same cost to the Town for the provincial cemetery licensing fee.
4. **New for 2016** is the implementation of a minimum charge for providing services to unplug a blockage in a sanitary sewer service line;
 - a. During regular business hours - \$ 25.00
 - b. Regular Overtime - \$ 37.50
 - c. On a Statutory Holiday - \$ 50.00
5. The Bag Tag cost will remain the same as in 2015 set at \$ 2.25 per tag.
6. The minimum tipping fee at the landfill site will remain the same as in 2015 set at \$ 18.00.

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 2016 Cemetery Price List doesn’t have to be approved by the Ministry of Consumer Services. In the first quarter of 2015, the Town stopped charging the provincial cemetery licensing fees of \$12.00 per interment. See

attached information. The Town as the cemetery owner/operator will continue to pay these fees to the provincial government where at this time a decision must be made if the Town wants to increase the interment costs in 2016 by the same amount as the provincial cemetery licensing fee.

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

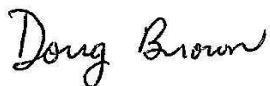
Rate Increase	1.2% & adjustments
Public Works	\$ 1,043.54
Waste Management System	\$15,277.40
Parks	\$ 659.14
Cemetery Charges	\$ 3,070.26
Airport	\$ 3,044.54
Total	\$23,094.88

Water and Sewer fees have not been addressed at this time and will be addressed prior to the first billing cycle in 2016. However as per the unapproved and presently under review sewer systems management by-law, if a new minimum fee for unblocking a sanitary sewer service line is to be implemented on January 1st, 2016 a decision must be made at this time. See attached information.

The Operations & Facilities Executive Committee recommends the following:

- 1) That Council endorses the 2016 proposed user fees and charges for the Operations & Facilities Division in principle with an increase of 1.2 % with a few exceptions where the rate increase is higher than 1.2% as outlined on the attached spreadsheets and that a by-law be prepared prior to January 1st, 2016.
- 2) That Council endorses the proposed Cemetery Price List as outlined on the attached spreadsheet in principle with an increase of 1.2 % and that it will go into effect on January 1st, 2016.

Respectfully submitted,
Operations & Facilities Division



Doug Brown, P. Eng.
Manager Operations & Facilities

Council approval of this report will ensure the following:

- 1) That Council endorses the 2016 proposed user fees and charges for the Operations and Facilities Division in principle with an increase of 1.2% with a few exceptions where the rate increase is higher than 1.2% as outlined on the attached spreadsheets and that a by-law be prepared prior to January 1st, 2016.
- 2) That Council endorses the proposed Cemetery Price List as outlined on the attached spreadsheet in principle with an increase of 1.2% and that it will go into effect on January 1st, 2016.