

TOWN OF FORT FRANCES

Operations and Facilities Executive Committee

AGENDA - November 1, 2015, 12:00 Noon

MEETING - Civic Centre

Session #019

	Page
1. <u>Call to Order</u>	
2. <u>Disclosure of pecuniary interest and the general nature thereof</u>	
3. <u>Approval of Previous Committee Minutes</u>	
3.1 Minutes from the meeting of this Committee on October 21, 2015.	2 - 3
4. <u>Non-agenda Items</u>	
5. <u>New Business</u>	
5.1 2016 Operations and Facilities Division User Fees and Charges	4 - 24
5.2 2016 Operations and Facilities Division Proposed Operating and Capital Budget - (packages attached)	25 - 28
6. <u>Outstanding Items</u>	
6.1 Sanitary Sewer By-Law - to be discussed at a later date.	
7. <u>Adjourn / Next Meeting Date</u>	

TOWN OF FORT FRANCES

MINUTES

SESSION NO. #018

October 21, 2015

The meeting of Operations & Facilities Executive Committee of the Town of Fort Frances was held in the Civic Centre on October 21, 2015 from 8:30 a.m. to 9:59 a.m.

PRESENT: Paul Ryan, Chairperson, Doug Kitowski, June Caul, Mark McCaig, CAO and Doug Brown.

ALSO PRESENT: Guests: Kim Emes-Nicholson, Richard Boileau, Scott Krienke Turvey, Jennifer Horton, Shelley Wephruk, Jennifer Greenhalg, Jennifer Soderholm (were present from 8:30 a.m. to 9:45 a.m.), and John Albanese (was present from 8:30 a.m. to 9:57 a.m.)

1. Call to Order

The meeting was called to order at 8:30 a.m.

2. Disclosure of pecuniary interest and the general nature thereof

None

3. Approval of Previous Committee Minutes

- 3.1 Minutes from the meeting of this Committee on October 7, 2015 - the minutes were approved as circulated.

4. Non Agenda Items

- 4.1 Landfill Site Tender Results - the Operations and Facilities Manager handed out two spreadsheets outlining the 2010 results from Tender 10-OF-14 and the 2015 results from Tender 15-OF-19. Doug Brown informed the committee that an administration report will be going directly to Council on Monday October 26, 2015 to award the tender prior to November 1, 2015.

5. Outstanding Items

- 5.1 BIA Request for Town In-Kind Services to be performed by the Operations and Facilities Division workforce - a frank informal discussion took place between the members of the BIA Organization and the Operations and Facilities Executive committee members in regards to the three items the BIA requested in-kind services;

1) The Operations and Facilities Division removal of all the dead trees c/w stump and all roots along Scott Street.

2) Relocate the Exterior Mural attached to the building at 261 Scott Street to the building at 335 Scott Street.

3) Re-set of Sidewalk paving stones along Scott Street.

The Town agreed to take care of cutting the one dead tree near the museum. The BIA will be meeting tomorrow to discuss proposed options for relocation of the exterior mural attached to the building at 261 Scott Street. Shelley Wephruk will email Doug Brown the direction on how the relocation of the mural will be handled by the BIA. The reset of the interlocking bricks will be forwarded on to the 2016 capital budget process. The relationship between the BIA and the Town was discussed in depth where both parties are of the opinion that the meeting was productive and that a letter of

understanding should be developed in the future on how to handle on-going requests from the BIA for In-Kind Services from the Town.

5.2 Sanitary Sewer By-Law - to be discussed at a later date.

6. New Business

6.1 Supply of 2016 Parks and Cemetery Flowers - the administration report was reviewed and will be forwarded to Council for approval.

6.2 September 2015 Drinking Water Systems Monthly Summary Report - the September 2015 Drinking Water Systems report was reviewed and will be forward to Council for approval.

7. Adjourn/Next Meeting Date

7.1 The meeting adjourned at 9:57 a.m.

Executive Committee Chair

D. Brown, Manager of Operations & Facilities

October 28, 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. Bag Tag –set at \$2.50 per tag compared to \$2.25 in 2015. This is a 11.1% increase.
2. Minimum Tipping Fee at the Landfill Site is being proposed at \$18.50 which is a 50 cent increase compared to the 2015 rate. This is a 2.78% increase.
3. 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.
4. 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

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 without including any adjustment for fees for interments at the cemetery;

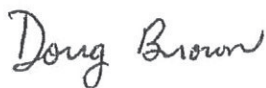
Rate Increase	1.2% & adjustments
Public Works	\$ 1,043.54
Waste Management System	\$22,170.94
Parks	\$ 659.14
Cemetery Charges	\$ 1,794.94
Airport	\$ 3,041.01
Total	\$28,709.57

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.

2015OctoberO&FDivision2016userfees&charges

RECOMMENDED

NOV 01 2015

DIV. MNG. _____

EXECUTIVE COMM. _____

LICENSING EXEMPTIONS FOR THE SALE OF CEMETERY OR CREMATORIUM SUPPLIES AND SERVICES

A person is exempt from being licensed as a sales representative if:

- The person is acting on behalf of a non-commercial cemetery operator selling licensed supplies or services,
- The sale of cemetery or crematorium supplies and services is not the person's primary occupation, and
- No trust money or insurance funding is involved.

All other sales representatives must be licensed and may sell only those supplies and services that their employer is licensed to sell.

In other words, if the employer is licensed as a cemetery operator, the sales representative can sell only cemetery supplies and services.

However, with the employer's knowledge, a sales representative may be licensed to sell for more than one operator.

In other words, a sales representative could be employed by one or more cemetery operators as well as one or more crematorium operators.

CEMETERY LICENSING FEES

It has come to my attention that some operators may be including their licensing fees on consumer contracts or invoices. Under the FBCSA, consumers can only be charged for supplies and services provided to them by the operator. A licensing fee or license renewal fee is neither a supply nor a service provided to consumers. Such fees are the responsibility of the licensee to pay. Licensees must ensure that licensing fees do not appear on consumer contracts or invoices.

WHERE CREMATED HUMAN REMAINS MAY BE INTERRED

The FBCSA prohibits the interment of human remains, including cremated human remains, except in a registered cemetery i.e., a cemetery that is operated by a person licensed as a cemetery operator.

Note: cremated human remains cannot be interred in a "pet" cemetery. An owner of a pet cemetery who allowed interments of cremated remains was recently convicted under the *Cemeteries Act (Revised)* and fined.

CONSUMER PROTECTION PROVISIONS UNDER THE FBCSA

The FBCSA provides important protections for consumers. Among them are the right for consumers to:

Be provided with prescribed information: operators must provide consumers with a price list for services and supplies in printed or electronic format, information on relevant business relationships and a consumer information guide to help consumers know their responsibilities and obligations when making funeral, burial and cremation services arrangements. Operators under the FBCSA must provide consumers with a copy of the consumer information guide prior to the consumer entering into a contract with the operator. Consumer information guides will be mailed out to all cemetery and crematorium and other operators under the FBCSA.

Get information in alternative formats: the FBCSA requires operators to provide written information in accessible formats, such as large print or audio formats. These formats must be provided to consumers when they need it and at no extra cost.

Change their minds after signing a contract: the FBCSA gives consumers up to 30 days to change their minds and get a full refund. After 30 days, a cancellation fee of 10 per cent of the cost of the contract up to a maximum of \$350 may apply.

VISIT US ONLINE

Find out more about the FBCSA on the Ministry of Consumer Services' website. Topics include:

- Ownership disclosure
- By-laws
- Consumer protection requirements
- Co-location, co-ownership and crematoriums
- Resale of interment rights
- Care and maintenance funds
- Neglected cemeteries and burial sites
- A guide to the FBCSA and its regulations.

Visit www.ontario.ca/consumerservices for more. On the left-hand navigation bar, select the "Businesses and Not-For-Profit" tab and then the "Business Resources" to view these materials.

Disponible en français

Spreadsheet No. 1 - Operations & Facilities Fees and Service Charges

PUBLIC WORKS - Updated on October 27, 2015 - effective January 1st, 2016

Description	Units	# of Units	2014 2013 + 1%	2015 2014 + 2.6%	2016 2015 + 1.2%	Increase Revenue 2015+1.2%
Private Work						
Labour						
Labour billed on hourly rate - regular hours	Hours	140	\$40.42	\$41.47	\$41.97	\$69.67
Overtime Labour Rate			\$60.63	\$62.21	\$62.96	
Double Time Labour Rate (Statutory Holidays)			\$80.84	\$82.94	\$83.94	
Non-Residential Labour Rate						
Vehicle Rates						
Non-residential equipment & vehicle rates						
All 1/2 tons, 3/4 tons, crew cabs, compacts & van	Hours	29	\$21.01	\$21.56	\$21.82	\$7.50
V109 - Sand Truck			\$78.51	\$80.55	\$81.51	
V110 - Dump/Plow Truck			\$36.19	\$37.13	\$37.58	
V115 - Sander/Plow Truck			\$87.66	\$89.94	\$91.02	
V122 - Tandem Truck		18	\$78.51	\$80.55	\$81.51	\$17.40
V121 - Tandem Truck		19	\$78.51	\$80.55	\$81.51	\$18.36
Equipment Rates						
E205 & E207 Graders	Hours					
a) Labour			\$40.42	\$41.47	\$41.97	
b) Machine with wing			\$66.38	\$68.11	\$68.92	
Total per hour per grader			\$106.80	\$109.58		
E206 - Vacuum/Pressure Truck						
a) Labour - 2 men			\$80.84	\$82.94	\$83.94	
b) Truck			\$145.90	\$149.69	\$151.49	
Total per hour		24	\$226.74	\$232.63	\$235.42	\$67.00
E305 - Sidewalk machine c/w any attachment						
a) Labour			\$40.42	\$41.47	\$41.97	
b) Equipment with bucket			\$58.85	\$60.38	\$61.11	
Total per hour		8	\$99.27	\$101.85	\$103.07	\$9.78
E309 - Hyundai Backhoe						
a) Labour			\$40.42	\$41.47	\$41.97	
b) Equipment with bucket			\$81.41	\$83.53	\$84.53	
Total per hour		4	\$121.83	\$125.00	\$126.50	\$6.00
E313 - Large Snow Blower & Loader						
a) Labour			\$40.42	\$41.47	\$41.97	
b) Equipment			\$84.38	\$86.57	\$87.61	
Total per hour			\$124.80	\$128.04	\$129.58	
E318 - Cat 930H Loader						
a) Labour			\$40.42	\$41.47	\$41.97	
b) Equipment			\$50.43	\$51.75	\$52.37	
Total per hour		4	\$90.85	\$93.22	\$94.33	\$4.47
E315 - Loader Bobcat						
a) Labour			\$40.42	\$41.47	\$41.97	
b) Equipment with attachments			\$46.14	\$47.34	\$47.91	
Total per hour			\$86.56	\$88.81	\$89.88	
E317 - IT38 Cat Loader						
a) Labour			\$40.42	\$41.47	\$41.97	
b) Equipment			\$50.43	\$51.75	\$53.09	
Total per hour		4	\$90.85	\$93.22	\$95.06	\$7.37
E321 - Loader/Backhoe						
a) Labour			\$40.42	\$41.47	\$41.97	
b) Equipment			\$43.07	\$44.19	\$45.34	
Total per hour		4	\$83.49	\$85.66	\$87.31	\$6.59
E597 - Ingersoll Rand Packer						
a) Labour			\$40.42	\$41.47	\$41.97	
b) Equipment			\$70.17	\$71.99	\$73.87	
Total per hour			\$110.59	\$113.46	\$115.83	
E713 - Low Pressure Steamer						
a) Labour- 2 men			\$80.84	\$82.94	\$83.94	
b) Equipment			\$30.13	\$30.91	\$31.28	
c) Half Ton Truck			\$21.01	\$21.56	\$21.82	
Total per hour		8	\$131.98	\$135.41	\$137.04	\$13.00
E726 - Rigid Drain Cleaning Machine						
a) Labour - 2 Men	Plugged		\$80.84	\$82.94	\$83.94	

P: PW Fees and service Charges

Spreadsheet No. 1 - Operations & Facilities Fees and Service Charges
PUBLIC WORKS - Updated on October 27, 2015 - effective January 1st, 2016

[illegible]

4/8

Spreadsheet No. 1 - Airport - Updated October 27, 2015
Fees and Service Charges -
As of January 1st, 2016

Unit	# Of Units	2012 Approved 2011 + 3%	2013 Approved 2012 + 1% or more	2014 Approved 2013 + 1% or more	2015 Proposed 2014 + 2.6%	2016 Proposed 2015 + 2.2%	Indicate Revenue 2016 to 2015 2015 + 2.2%
Fee							
Office/square meter- Plus applicable taxes	31.8	\$317.14	\$354.65	\$358.20	\$367.51	\$371.92	\$140.24
Counter/square meter- Plus applicable taxes		\$317.14	\$354.65	\$358.20	\$367.51	\$371.92	
New for 2015 Rental of Heated Garage Bay	day				\$100.60	\$101.81	
Aviation Fuels - Plus applicable taxes							
100LL	25,000	adjusted quarterly	adjusted quarterly	adjusted quarterly	adjusted quarterly	adjusted quarterly	
Jet-A	14,000	adjusted quarterly	adjusted quarterly	adjusted quarterly	adjusted quarterly	adjusted quarterly	
Aviation Oils		Cost + 45%	cost + 45%	cost + 45%	Cost + 45%	Cost + 45%	
Aircraft Landing Fees for Domestic Flights - No applicable taxes							
Piston Aircraft	500	\$11.79	\$12.00	\$13.00	\$13.34	\$13.50	\$60.03
Medivac & All Government Aircrafts	500		\$200.00	\$202.00	\$207.25	\$209.74	\$1,243.51
Turbine Aircraft	200	\$11.79	\$12.00	\$13.00	\$13.34	\$13.50	\$32.01
<21,000 kgs. - Gross Weight X	1200	\$2.95	\$3.73	\$3.77	\$3.87	\$3.91	\$55.66
21,000 - 45,000 kgs. - Gross Weight X		\$3.54	\$3.73	\$3.77	\$3.87	\$3.91	
Aircraft Landing Fees for International Flights - No applicable taxes							
Piston Aircraft	127	\$11.79	\$12.00	\$13.00	\$13.34	\$13.50	\$51.60
Turbine Aircraft	262	\$11.79	\$12.00	\$13.00	\$13.34	\$13.50	\$106.45
<21,000 kgs. - Gross Weight X		\$2.95	\$3.73	\$3.77	\$3.87	\$3.91	
21,000 - 45,000 kgs. - Gross Weight X		\$3.54	\$3.73	\$3.77	\$3.87	\$3.91	
Airport Parking Fees							
<4,999 kgs/day	Days	\$10.02	\$10.12	\$11.00	\$11.29	\$11.42	\$23.02
<4,999 kgs/month		\$73.12	\$82.60	\$83.43	\$85.60	\$86.62	
5 - 9,999 kgs/day		\$17.10	\$17.27	\$17.44	\$17.90	\$18.11	
5 - 9,999 kgs/month		\$330.21	\$333.51	\$336.85	\$345.61	\$349.75	
10,000-29,000 kgs/day		\$30.66	\$30.97	\$31.28	\$32.09	\$32.48	
10,000-29,000 kgs/month		\$613.24	\$619.38	\$625.57	\$641.83	\$649.54	
Plug-ins	Day/Heater	\$5.90	\$5.96	\$6.02	\$6.17	\$6.25	
Ground Power Starts							
Ground Power Starts Bearskin	Starts	\$42.51	\$42.93	\$43.36	\$44.49	\$45.02	\$587.26
Ground Power Starts Other Aircrafts	Start	\$53.07	\$53.60	\$54.14	\$55.54	\$56.21	
Aircraft De-icing							
Bearskin Airlines	Aircraft	\$41.28	\$41.69	\$42.11	\$43.20	\$43.72	
Other Aircraft *Plus Cost of Fluid	Aircraft	\$58.97	\$59.56	\$60.15	\$61.72	\$62.46	
General Terminal Fees							
0 - 9 seats		\$16.51	\$16.68	\$16.84	\$17.28	\$17.49	
10 - 15 seats	Flights	\$18.87	\$19.06	\$19.25	\$19.75	\$19.99	
16 - 25 seats	Flights	\$29.48	\$29.78	\$30.08	\$30.66	\$31.23	\$398.81
Passenger Facility Charge - Plus applicable taxes							
Per Person Embarking	Passengers	\$10.26	\$10.36	\$10.47	\$10.74	\$10.87	\$219.04
Airport Improvement Fee - levied to outbound charters per passenger embarking			\$10.36	\$10.46	\$10.74	\$10.86	\$62.45
Call-outs- plus applicable taxes		\$148.57	\$150.06	\$151.56	\$155.50	\$157.36	
New for 2015 Overtime labour Rate					\$62.21	\$62.96	
New for 2015 Double time labour rate					\$82.94	\$83.94	
New for 2015 Loader plus labour					\$51.75	\$52.37	
New for 2015 Snow Blower or Sweeper attachment plus labour					\$34.62	\$35.24	
New for 2015 Sander/Plow Truck plus labour					\$48.47	\$49.05	
New for 2015 Winter Control Sand	cu. yd				\$25.15	\$25.45	
Aviation Charts- plus applicable taxes		cost + 40%	cost + 40%	cost + 40%	cost + 40%	cost + 40%	
Car Parking Fees/day- plus applicable taxes							
Yearly Parking Stall	Year	\$173.43	\$175.17	\$177.00	\$178.60	\$179.14	
Daily Parking	Days	\$5.75	\$5.81	\$5.90	\$6.00	\$6.09	\$30.93
Monthly parking stall		\$60.60	\$60.60	\$100.00	\$102.60	\$103.83	
Land Lease Rates - Unserved- plus applicable taxes							
Private - per square meter- plus applicable taxes		\$1.15	\$1.68	\$1.70	\$1.74	\$1.76	
Commercial - per square meter		\$1.77	\$2.52	\$2.55	\$2.61	\$2.64	
Advertising Signs- plus applicable taxes							
Small signs per year		\$104.06	\$105.10	\$106.15	\$108.91	\$110.22	
Large signs per year		\$115.62	\$116.78	\$117.94	\$121.01	\$122.46	
Commercial Character Ramp Fee per Aircraft			13.27	\$13.40	\$13.75	\$13.92	
total net increase							\$3,041.01

5/8

Spreadsheet No. 1 - Updated October 27, 2015 - Parks & Cemeteries 2016 Proposed Fees - January 1st, 2016

Fees and Services Charges - all applicable taxes included unless otherwise expressed

	#Units	2014	2015 2014+2.6%	2016 2015+1.2%	2016 2015+1.2%	Revenue Increase

Cemeteries

4.6.1 SALE OF LOTS - Plus applicable taxes

4.6.1.1	Adult Single	11	\$505.04	\$511.67	\$514.81	\$34.54
4.6.1.2	Adult Double	10	\$757.52	\$770.72	\$776.92	\$62.00
4.6.1.3	Child Single	1	\$252.03	\$254.65	\$255.94	\$1.29
4.6.1.4	Cremation	1	\$226.50	\$228.49	\$229.43	\$0.94
4.6.1.5	Non-residents					
4.6.1.6	Care and Maintenance Fund Contribution included in sale price -					

4.6.2 SALE OF COLUMBARIUM NICHES - Plus applicable taxes

	Sale price per Niche Includes One (1) Interment	Second Interment
		\$137.42
		\$137.42
		\$137.42

Each Niche is classified as a double and will hold two cremated remains.
The Price Above includes:

Purchase of Double Niche
Bronze Plaque and Installation
One Interment

Required contribution to the care and maintenance fund
The second interment into the double niche will have an additional charge of \$137.42

4.6.2.4 Non-residents

4.6.3 INTERMENTS - Plus applicable taxes

May 1st to October 31st Interment Rates

4.6.3.1	Adult	27	\$714.07	\$732.64	\$741.43	\$237.37
4.6.3.2	Adult with Vault	6	\$795.68	\$816.40	\$826.20	\$58.76
4.6.3.3	Child	0	\$280.53	\$287.82	\$291.28	\$0.00
4.6.3.4	Child with Vault (8 years old or under)	1	\$306.03	\$313.98	\$317.74	\$3.76
4.6.3.5	Extra Depth (10 Feet)	0	\$795.68	\$816.40	\$826.20	\$0.00
4.6.3.6	Saturday - No Holiday Burials • Above Rates Plus Sunday/Holiday - Above Rates Plus	4	\$490.83	\$503.60	\$509.65	\$24.20

4.6.3.7	Cremated Remains (Cremains) • At a Size No Larger Than Twelve Inches (12") in diameter	42	\$255.03	\$261.67	\$264.81	\$131.88
4.6.3.8	Cremated Remains (Cremains)					

Fees and Services Charges - all applicable taxes included unless otherwise expressed

	#Units	2014	2015 2014+2.6%	Revenue Increase	
				2016 2015+1.2%	2016 2015+1.2%

4.6.3.9	At a Size of Thirteen Inches (13") to Twenty-Four Inches (24") in Diameter - Maximum Allowable Size	2	\$408.04	\$418.66	\$423.68	\$10.05
4.6.3.10	Saturday Cremains At a Size No Larger Than Twelve Inches (12") in diameter Saturday Cremains At a Size of Thirteen Inches (13") to Twenty-Four Inches (24") in Diameter - Maximum Allowable Size		\$408.04	\$418.66	\$423.68	
4.6.3.11	Cremains - Place into Monument Base		\$72.18	\$74.05	\$74.93	
4.6.3.12	Cremains at same time as casket interment * with no disinterment of cremains		\$40.91	\$41.99	\$42.50	
4.6.3.13	Non-residents					
4.6.3.14	Disinterment					
4.6.3.15	Funeral reaching cemetery outside of the hours of 9:00 a.m. and 3:00 p.m.		\$119.10	\$122.22	\$123.68	
4.6.3.16	Cremated Remains placed in monument with niche		\$54.49	\$55.93	\$56.60	

4.6.3 November 1st to April 30 Interment Rates

4.6.3.1	Adult	9	\$867.09	\$889.63	\$900.30	\$96.08
4.6.3.2	Adult with Vault	7	\$948.69	\$973.34	\$985.02	\$81.76
4.6.3.3	Child		\$408.04	\$418.66	\$423.68	
4.6.3.4	Child with Vault		\$489.65	\$502.38	\$508.41	
4.6.3.5	Extra Depth (10 Feet)	1	\$1,034.60	\$1,061.50	\$1,074.24	\$12.74
4.6.3.6	Saturday - No Holiday Burials * Above Rates Plus Sunday/Holiday - Above Rates Plus	2	\$490.83	\$503.60	\$509.65	\$12.10
4.6.3.7	Cremated Remains (Cremains)					
4.6.3.8	* At a Size No Larger Than Twelve Inches (12") in diameter Cremated Remains (Cremains) * At a Size of Thirteen Inches (13") to Twenty-Four Inches (24") in Diameter - Maximum Allowable Size					
4.6.3.9	Saturday Cremains At a Size No Larger Than Twelve Inches (12") in diameter					
4.6.3.10	Saturday Cremains At a Size of Thirteen Inches (13") to Twenty-Four Inches (24") in Diameter - Maximum Allowable Size					
4.6.3.11	Cremains - Place into Monument Base					
4.6.3.12	Cremains at same time as casket interment * with no disinterment of cremains					
4.6.3.13	Non-residents					

8/17

Spreadsheet No. 1 - Updated October 27, 2015 - Parks & Cemeteries 2016 Proposed Fees - January 1st, 2016

Fees and Services Charges - all applicable taxes included unless otherwise expressed

	#Units	2014	2015 2014+2.6%	Revenue Increase	
				2016 2015+1.2%	2016 2015+1.2%

4.6.3.14	Disinterment				
4.6.3.15	Funeral reaching cemetery outside of the hours of 9:00 a.m. and 3:00 p.m.	\$119.10	\$122.20	\$123.66	
4.6.3.16	Cremated Remains placed in monument with niche	\$54.49	\$55.91	\$56.58	
4.6.4	SPECIAL CARE - Plus applicable taxes				
4.6.4.1	Single	20	\$2,550.25	\$2,616.58	\$628.00
4.6.4.2	Double	3	\$5,100.50	\$5,233.14	\$188.39
4.6.4.3	Non-residents	2			
4.6.5	ANNUAL CARE - Plus applicable taxes				
4.6.5.1	Adult	10	\$204.02	\$209.33	\$25.20
4.6.5.2	Child	6	\$76.51	\$78.49	\$5.65
4.6.5.3	Non-residents				
4.6.5.4	ONTARIO LICENSING FEE - Plus applicable taxes				
4.6.7	UPRIGHT MEMORIALS - Plus applicable taxes				
4.6.6.1	Foundation size per square inch	21	\$0.27	\$0.28	\$0.27
4.6.6.2	Non-Residential fee above rate plus 40%				
4.6.8	FLAT MARKERS - Plus applicable taxes	27	\$0.25	\$0.26	\$0.27
4.6.7.1	Foundation size per square inch				
4.6.7.2	Non-Residential fee above rate plus 40%				
FOUNDATION ORDERS WILL ONLY BE ACCEPTED FROM 15TH JUNE TO 15 SEPTEMBER EACH YEAR.					
4.6.9	CARE AND MAINTENANCE FUND CONTRIBUTION - Plus applicable taxes				
4.6.9.1	Flat Markers measuring less than 173 sq. inches			\$0.00	
4.6.9.2	Flat Markers measuring at least 173 sq. inches			\$56.50	
4.6.9.3	Upright Monuments measuring 4 feet or less in height & length			\$113.00	
4.6.9.4	Upright Monuments measuring more than 4 feet in height or length including base			\$226.00	

4.7 PARKS

Non-residential labour, equipment, vehicles rate

Labour Cost not included in the following:

4.7.1.1 Mower, Riding

4.7.1.2 Portable Generator

14	\$15.04	\$15.43	\$15.61	\$2.59
	\$7.22	\$7.41	\$7.49	

Total	\$2,454.09
Point Park	\$659.15
Cemeteries	\$1,794.94

TOWN OF FORT FRANCES
SCHEDULE OF FEES
SCHEDULE "E"

CEMETERY OPERATOR: TOWN OF FORT FRANCES

CURRENT PRICE LIST OF CEMETERY SUPPLIES & SERVICES - EFFECTIVE DATE January 1st, 2016

FOR TWO CEMETERIES: FORT FRANCES CEMETERY- 401 King's Hwy.

RIVERVIEW CEMETERY - 1319 COLONIZATION ROAD WEST

Contact telephone number 274-9893 Monday to Friday from 8:00 am to 4:00 pm- 900 Wright Avenue

Day to Day Operation contact: Doug Brown Operations and Facilities Manager 274-9893 - 900 Wright Avenue

A. PRICE LIST PER LOT

A.1 Adult Single Lot

lot Size: 5' x 10' or 50 Square feet

Two (2) Full Burials Allowed - One (1) MUST be at extra depth (10')

And up to six (6) cremations (depending on size of urn)

Markers to be installed in accordance with the cemetery by-law

Lot	\$264.81
Care & Maintenance	\$250.00
Sub-Total	\$514.81
HST	\$66.93
TOTAL	\$581.74

A.2 Adult Double Lot

lot Size: 10' x 10' or 100 Square feet

Four (4) Full Burials Allowed - Two (2) MUST be at extra depth (10')

And up to Twelve (12) cremations (depending on size of urn)

Markers to be installed in accordance with the cemetery by-law

Lot	\$526.96
Care & Maintenance	\$250.00
Sub-Total	\$776.96
HST	\$101.01
TOTAL	\$877.97

A.3 Child (8 years old or under)

lot Size: 3' x 2' or 6 Square feet

One (1) Full Burial Allowed plus two (2) cremations (depending on urn size)

side by side at foot only or One (1) cremation centred at head and up to

two (2) cremations (depending on urn size) side by side at foot only

Markers to be installed in accordance with the cemetery by-law

Lot	\$105.94
Care & Maintenance	\$150.00
Sub-Total	\$255.94
HST	\$33.27
TOTAL	\$289.21

A.4 Cremation lot

lot Size: 2' x 2' or 4 square feet

Up to Two (2) cremations (depending on size of urn)

Flat Markers only allowed on Cremation lots & No Flower Beds allowed due to size

Lot	\$79.43
Care & Maintenance	\$150.00
Sub-Total	\$229.43
HST	\$29.83
TOTAL	\$259.26

A.5 Veteran lot

lot Size: 5' x 10' or 50 square feet

Two (2) Full Burials Allowed - One (1) MUST be at extra depth (10')

or Two (2) cremations (depending on size of urn) MAXIMUM 2 INTERMENTS
VETERAN AND SPOUSE ONLY

No charge for Veteran - Interment of Spouse will be the responsibility of the family

B. UNIT PRICE PER INTERMENT

B.1 SUMMER - May 1 to October 31

B.1.1 Adult Interment	\$741.43
HST	\$96.39
TOTAL	\$837.81

B.1.2 Adult with Vault	\$826.20
HST	\$107.41
TOTAL	\$933.60

B.1.3 Child (8 years old or under)	\$291.28
HST	\$37.87
TOTAL	\$329.14

B.1.4 Child (8 years old or under) with Vault	\$317.74
HST	\$41.31
TOTAL	\$354.80

B.1.5 Extra Depth 10 ft.	\$826.20
HST	\$107.41
TOTAL	\$933.60

B.1.6 Saturday (above rates +)	\$509.65
HST	\$66.25
TOTAL	\$575.90

B.1.7 Disinterment - above rates plus 150% and all applicable taxes

NOTE: All interments include the use of artificial grass and lowering devices

B. UNIT PRICE PER INTERMENT

B.2 WINTER - November 1st - April 30th

B.2.1 Adult Interment	\$900.30
HST	\$117.04
TOTAL	\$1,005.27

B.2.2 Adult with Vault	\$985.02
HST	\$128.05
TOTAL	\$1,113.07

B.2.3 Child (8 years old or under)	\$423.68
HST	\$55.08
TOTAL	\$478.76

B.2.4 Child (8 years old or under) with Vault	\$508.41
HST	\$66.09
TOTAL	\$574.50

B.2.5 Extra Depth 10 ft.	\$1,074.24
HST	\$139.65

TOTAL	\$1,213.89
B.2.6 Saturday (above rates +)	\$509.65
HST	\$66.25
TOTAL	\$575.90

B.2.7 Disinterment - above rates plus 150% and all applicable taxes

NOTE: All interments include the use of artificial grass and lowering devices

B.3 UNIT PRICE PER INTERMENT FOR CREMATED REMAINS

May 1 to October 31- Only

B.3.1 Cremation < 12" in diameter to Max. 24

inches	\$264.81
HST	\$34.43
TOTAL	\$299.24

B.3.2. Saturday Cremains < 12" diameter
to Max. 24 " in diameter

	\$423.68
HST	\$55.08
TOTAL	\$478.76

B.3.3 Cremains Placed in Private
Marker/Monument Base

	\$74.93
HST	\$9.74
TOTAL	\$83.68

B.3.4 Cremains placed in the ground at
the same time as full burial interment

	\$42.50
HST	\$5.52
TOTAL	\$48.02

B.3.5 Cremains placed in
Monument Niche

	\$56.60
HST	\$7.36
TOTAL	\$63.96

B.3.6 Disinterment - above rates plus 150% and all applicable taxes

NOTE: All interments include the use of artificial grass and lowering equipment

C UNIT PRICE FOR A COLUMBARIUM NICHE

C.1 Top Two Rows	\$1,167.95	Purchase Price of Columbarium Niche includes
Care & Maintenance	\$175.19	Purchase of Double Niche
Sub-Total	\$1,343.14	Bronze Plaque and installation
HST	\$174.61	One Urn Placement or interment
TOTAL	\$1,499.76	

C.2 Middle Four Rows

Care & Maintenance	\$1,442.72	Interior shelf space of a niche is 13" wide
Sub-Total	\$216.41	x 10" deep x 8" high, therefore urns to be
HST	\$1,659.13	placed in the columbarium can be no bigger
TOTAL	\$215.69	than 6.5" wide x 10" deep x 8" high.
	\$1,874.82	

C.3 Bottom Two Rows

Care & Maintenance	\$961.85
Sub-Total	\$144.28
HST	\$143.80
TOTAL	\$1,249.93

C.4 2nd Urn Placement in Niche

	\$137.42
HST	\$17.85
TOTAL	\$155.28

D. UNIT PRICE FOR FLOWER CARE PER LOT

D.1 Special Care Single - Flowers	\$2,647.98	Single Special Care: The flower bed is
HST	\$344.23	centred to the monument 3 rows of 6 flowers
TOTAL	\$2,956.73	- 18 flowers
D.2 Special Care Double - Flowers	\$5,295.94	Double Special Care: is two (2) singles
HST	\$688.47	2 single beds are planted 3 rows x 6 = 18
TOTAL	\$5,984.41	flowers - 2 x 18 = 36 flowers
D.3 Annual Care - Adult -Flowers	\$211.85	Single Pillow: Exact same size as single but
HST	\$27.54	turned in such a way that the bed is wider
TOTAL	\$236.54	across the base 3 rows x 6 = 18 flowers
D.4 Annual Care - Child - Flowers	\$79.43	Double Pillow: Is positioned along the base
HST	\$10.33	the same as a single pillow but is larger in
TOTAL	\$89.76	in 4 rows x 6 = 24 flowers
		Annual Care paid for and planted each year
		Special Care is paid for once and is planted
		every year

E. UNIT PRICE FOR A FOUNDATION FOR A UPRIGHT MONUMENT (MARKER)

For the Supply, Installation and Inspection of Concrete Foundations for Upright Markers or Monuments	\$ 0.29 per square inch plus HST	Based on the exact size of the foundation. Where the square inches are calculated by adding 6 inches to both the width and length of the base of the Marker or Monument. The Town will only accepted foundation orders from June 15th to September 15th of each year.
--	--	--

F. UNIT PRICE FOR A FOUNDATION FOR A FLAT MARKER

For the Supply, Installation and Inspection of Concrete Foundations for Flat Markers	\$ 0.27 per square inch plus HST	Based on the exact size of the foundation. Where the square inches are calculated by adding 6 inches to both the width and length of the base of the flat Marker . The Town will only accepted foundation orders from June 15th to September 15th of each year.
---	--	--

G. CARE & MAINTENANCE FOR A FLAT MARKER OR UPRIGHT MONUMENT (MARKER)

G.1 Flat Markers that measure less than 1116.13 square centimetres or 173 sq. inches	\$0.00
G.2 Flat Markers that measure at Least 1,116.13 square centimetres or 173 sq. inches	\$50.00
G.3 Upright Monument that measure less than 1.22 meters or 4 feet in height and/or length including the base	\$100.00
G.4 Upright Monument measuring more than 1.22 meters or 4 feet in height and/or length including the base	\$200.00

H. MISCELLANEOUS CEMETERIES FEES

Note the only exception to applying the 40% increase for non-residents is care and maintenance fees for markers and lots, these rates are established under *the Funeral, Burial and Cremation Services Act, 2002* and regulations, as amended from time to time

H.1 For non-residents customers the above list rates plus 40% mark-up and all applicable taxes

H.2 Funeral Arriving before 9 am and after 3:00 pm

	\$123.68
HST	\$16.07
TOTAL	\$139.75

H.3 Issue of new Interment Rights Certificate as a result of revisions to intended occupant(s) or ownership change

	\$105.95 per change
HST	\$13.76
TOTAL	\$119.71

H.4 Rental of Artificial Grass for off-site interments

	\$10.61 per off-site interment
HST	\$1.38
TOTAL	\$11.99

H.5 Hourly labour per cemetery worker

	\$41.99
HST	\$5.46
TOTAL	\$46.88

General Notes:

- 1) Payment is due at the time of purchase - no financing
- 2) For any additional information or clarification, please feel free to contact the cemetery operator as per the contact information outlined at the top of each page of the current price list

Memo

To: Doug Brown, P. Eng.
Manager of Operation & Facilities

From: Doug Herr,
Supt. Environmental & Facilities

CC:

Date: Thursday April 16, 2015

Re: "Sewer System Management By-law (FINAL DRAFT)"

Find attached the final version of the Sewer System Management By-law (FINAL DRAFT). With the collaboration of the following departments/personnel; Chief Building Official, Treasurer, Clerk, Utility Billing Clerk, By-law Enforcement, Public Works Administrative Assistant and yourself this by-law was jointly created. Several meetings were held to discuss and obtain input with respect to their area of expertise, all of which have been incorporated.

This by-law has compiled previously associated sewer by-laws, has incorporated new/modified wording and the addition of specific sections to regulate and sustain the Town of Fort Frances' sewer system. In general listed below are some of the particulars that have been incorporated into this by-law:

1. Maintenance responsibility – service lateral – building sewer – charges – Part 2.19: When authorized by the property Owner the Town will perform maintenance work with respect to cleaning of the service lateral and/or building sewer only. The charge to perform maintenance services shall be determined as follows:
 - a) A minimum service charge as outlined in the current Town's User Fee By-law will be charged to the Owner for maintenance services, unplugging/cleaning of the service lateral.

All previous conditions and charges remain unchanged.

2. One service – per premises – Part 2.21: Except as stated herein, in no case shall piping of one building be connected to the piping of another. Pursuant to Ontario Building Code, Article 7.1.5.4, sentences (1), No premises shall be provided with more than one sewer service, except that where a principle use building is serviced, and ancillary/accessory building may be serviced by the same sewer service provided that:
 - a) both building are on the same property,
 - b) the services are registered on title to the lands with the local authority,
 - c) a formal agreement is reached with all interested parties and,
 - d) permission is granted by the Engineer.

3. Purchasing of property – Part 2.25: Purchaser is to search records of outstanding arrears and properties serviced for future development where payment of such service is outstanding.
4. Minimum monthly charge – providing and maintaining – service lateral – who payable by – Part 3.9: The minimum monthly charge for providing and maintaining a service lateral and private drain connection to a property is applicable for every customer serviced by the Town. In instances when the occupant of a premise terminates his account with the Town, subsequent minimum monthly charges shall be rendered to the owner of the premises until such time as a new occupant applies to the Town.
5. Prohibited discharges – roof water/ground water – sanitary sewer – Part 7.1: Identifies all aspects associated with prohibiting roof water and ground water (weeping tile) into the sanitary system. As well as the procedure to obtain access to inspect suspected violations.
6. Separation of mutual service lateral/building sewers – Part 10.3: Identifies the criteria for separating service laterals/building sewers servicing two or more properties.
7. Warranty – Part 10.5: Town to warranty work, whether new installation, replacement or repairs on the service lateral for a period of twenty (20) years.

In regards to Items 1 and 4 a minimum fee would be charged to the Owner. Under Item 1, where the Town performs work cleaning the service lateral either during or after hours, whether there is a blockage or not the Owner will be charged a minimum charge for this service. Attached is a spreadsheet outlining the number of plugged sewers the Town attended to over the past three (3) years. Of these approximately 44.6% of the blockages were within the service lateral (Town road-right-of-way). This equates to approximately 75 blockages per year.

Also shown are three scenarios identifying different minimum charge rates; per regular hours (\$25.00, \$41.47 and \$50.00), after hours and on statutory holidays and what revenue would be generated. Presently the charge to unplug/clean a building service is \$107.80 per regular hour. The scenarios are for your review and consideration.

Under Item 4, where an Owner/Occupant terminates his account with the Town the service lateral remains in place. In some cases service laterals have remained in place for years, even decades. Any work involved in repairing the service would be at the cost of the Town. A monthly charge would help offset some of the costs. It is uncertain how many of these types of conditions exist, but by checking through our records we could determine where and how many there are.

I have checked with other communities that implement this fee and the cost varies from \$14.00 to \$19.00 per month. This fee would include both services, sanitary sewer and water. Since this is new I would suggest a \$15.00 charge.

The above items, once approved should be advertised over a period of time, say six (6) months prior to implementation. This will let customers of the Town of Fort Frances become aware of these changes, give them time to ask questions and will ultimately lessen the number of complaints.

If you have any questions regarding the above feel free to contact the undersigned.

Doug Herr

Sanitary Sewer Service Unplugging Data 2012 to 2014

	Year				
	2012		2013		2014
Number of Plugged Sewer Services	161		157		184
Number of Plugged Sewer Services - Billable	82	51%	94	60%	102
Number of Plugged Sewer Services - Non-Billable	79	49%	63	40%	82
					45%

74.7

3-Year Average (Non-billable):

	Regular Hrs.		O.T. Hrs.		Holidays	
	(x1.0)	Yearly Total	(x1.5)	Yearly Total	(x2.0)	Yearly Total
Senerio No. 1 - Minimum Charge (\$25.00)	\$25.00	\$1,866.67	\$37.50	\$2,800.00	\$50.00	\$3,733.33
Senerio No. 2 - Minimum Charge (1 - employee (\$41.47))	\$41.47	\$3,096.43	\$62.21	\$4,644.64	\$82.94	\$6,192.85
Senerio No. 3 - Minimum Charge (\$50.00)	\$50.00	\$3,733.33	\$75.00	\$5,600.00	\$100.00	\$7,466.67

	2012		2013		2014	
	Total	Private	Total	Private	Total	Private
J	9	4	17	10	14	10
F	8	2	15	9	14	7
M	14	7	14	9	25	9
A	8	4	21	19	14	6
M	16	11	14	6	20	9
J	8	7	6	4	13	9
J	16	6	16	7	20	13
A	18	9	8	3	8	7
S	12	8	9	4	14	12
O	15	7	7	2	12	4
N	15	8	17	12	15	8
D	22	9	13	9	15	8
Total	161	82	157	94	184	102
Avg.	13.4	6.8	13.1	7.8	15.3	8.5

October 28, 2015

Report To: Operations & Facilities Executive Committee Members

From: Doug Brown, Manager Operations & Facilities

SUBJECT: **First Draft of 2016 Operating & Capital Budget for Operations & Facilities Division, Water & Sewer General Fund**

A meeting is scheduled for Sunday, November 1st, 2015 to review Draft One of the Operations & Facilities Division Operating and Capital Budget for 2016, Water Fund, and Sewer Fund. In order to ensure that the Operations & Facilities Executive Committee has a full understanding of how the proposed budget was developed it is pertinent that the enclosed documentation is reviewed and fully understood by each member of the committee.

Some Major Highlights are as follows:

- 0% increase in insurance costs
- 5% increase in diesel and gasoline costs
- 0% increase in labour costs distributed throughout the budget
- 3% increase in taxes over the 2015 actuals for taxable properties
- 0% increase in natural gas costs
- 13% increase in hydro costs
- 0% increase in user fees and charges are reflected in the document at this time.
- 2.5% increase in water & sewer rates
- 34.7% increase in the supply of flowers (\$ 4971)
- 30.34% increase in operations & maintenance contract for the landfill site (\$ 54,310 per year).
- 29.4% increase in WSIB costs (\$15,266)
- 23.7% increase in Extended Health Benefits – Dental, Vision & Drug plan (\$ 41,580)

- proposed staff adjustments are as follows;
 - Sustainability Coordinator is now in the building and Planning dept.
 - Did not replace Survey Tech position in 2013, 2014, 2015 & 2016.
 - One less seasonal labourer in Parks same as in 2013, 2014 & 2015.
 - As in 2015 Doug Herr and 6 water /wastewater staff members and 1 student summer transfer home account to water area.
 - One additional summer student in the Parks area due to increased workload such as ground maintenance at old library building property, Tourist information property and the Huffman court lots. Also the baseball parks and soccer fields are being utilized at a higher than normal rate compared to the 2014 work season. Additional \$ 12,867 in benefits and wages.
 - One additional Water operator in the water and sewer area as a result of such items; increase in regulatory requirements, assisting contractors on capital projects, workload & pending retirements in 2016. Additional costs of \$ 68,857 in benefit & wages.
 - One additional PW labourer as a result of such items; increase workload, capital project work, outstanding routine maintenance tasks & pending retirements in 2016. Additional costs of \$ 68,180 in benefit & wages.

- Budgeted to sell less of aviation fuel in 2016 (140,000 liters) compared to (150,000 liters) in 2015. Mel Air discontinuing services from the airport facility starting around the end of October of 2015.

- No line painting work planned at the Airport in 2016. Completed in 2015.

- No bridge inspection in 2016 – Frog Creek (Caul), Portage Avenue Underpass & Colonization Road East Overpass. However south end expansion joint needs to be repaired summer of 2016.

- \$ 25,000 additional asphalt patches in roads

The remainder of this report explains how the budget documentation should be used.

- **The Operations & Facilities Division - 2016 Operating Budget is broken down into three (3) areas;**

- 1) Public Works – Roads, Sidewalks, Engineering, Streetlights, Waste Management and Vehicle/Equipment Maintenance
- 2) Parks & Cemeteries – self explanatory
- 3) Airport- self explanatory

In Appendix “A” there is an operating budget reconciliation spreadsheet outlining the major variances in the budgeted amount from 2015 to 2016 for each sub-section for each of the three (3) areas. Also outlined there are explanatory notes highlighting the major factors contributing to the variances. In order to fully appreciate how the 2016 budgeted amounts have been determined, please review the Operations & Facilities Division budget document outlined in Appendix “B”. These spreadsheets also include explanatory notes. Also both the sewer and water operating budget amounts are outlined in the Appendix “B” documentation.

- **Sewer & Water Funds - 2016 Operating and Capital Budgets**

Please find the following pertinent information in Appendix “C”:

- 1- Reconciliation spreadsheet of the Sewer General Fund including both the operating budget and the capital budget.
- 2- Reconciliation spreadsheet of the Water General Fund including both the operating budget and the capital budget.
- 3- There are two capital budget shortfalls of \$ 1,381,581.59 for water and \$ 1,795,437.89 for sewer thus there are three (3) options available to address these shortfalls;
 - 1) Increase in water and sewer rates
 - 2) Taking out of long term debt
 - 3) Using reserve funds

- **Operations & Facilities Division 2016 Capital Budget**

As in 2015, the Town should target mid February to approve the capital program for water, sanitary sewer and sidewalk rehabilitation work in order to obtain better tender pricing and to commence construction around mid - May of 2016.

See Appendix “D” for capital listing for 2016.

Summary

Hopefully the information attached in this document will aid you in understanding the Operations & Facilities Division Budget and the Sewer and Water Funds. If you have any questions prior to the scheduled meeting please feel free to contact me. This report has been prepared for the Operations & Facilities Executive Committee to better understand how the 2016 budget was assembled.

A handwritten signature in black ink that reads "Doug Brown". The script is cursive and fluid.

Doug Brown, P. Eng.
Manager of Operations & Facilities

c.c. - Laurie Witherspoon, Treasurer
Mark McCaig, CAO

2015OctoberOFDivision budgetsummaryfor 2016