

# Municipality of Lakeshore – Report to Council

## Corporate Services

## Accounting and Revenue Services



**To:** Mayor & Members of Council

**From:** Justin Rousseau Corporate Leader – Chief Financial Officer and  
Michelle Heslop, Team Leader – Revenue

**Date:** November 9, 2023

**Subject:** 2024 User Fee By-Law

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### Recommendation

Approve the changes to the User Fee schedule, as described at the December 12, 2023 Council meeting; and

Direct the Clerk to read By-Law 95-2023 during the Consideration of By-laws.

### Background

The *Municipal Act, 2001* authorizes a municipality to impose fees and charges on persons for services or activities provided. During 2021, the Municipality of Lakeshore engaged Watson and Associates to do a comprehensive review of all user fees in the municipality, however due to timing issues this review is not completed and is currently in Draft Report Status. It is however important to keep user fees in line with the consumer price index, as such the User Fee By-Law before Council does not contemplate much change until the review is completed in 2024.

### Comments

This report is provided to advise Council of recommended changes for the 2024 User Fee By-law 95-2023, which is also before Council for consideration. Adoption of this By-law as presented will: 1) continue fees and user rates previously adopted by Council, 2) allow for indexing based on the Consumer Price Index as applicable, and 3) approve the elimination or creation of any new fees and rates as recommended in this report.

The previous User Fee By-law (By-law 11-2023) will be repealed upon adoption of the new by-law. The fees in Schedules A through I have been adjusted in accordance with the applied year over year change in the CPI currently 4% for 2024. Schedule J has been adjusted to reflect the water/wastewater rate study completed in 2022 as indicated below.

By-law 95-2023 will take effect on the 1<sup>st</sup> of January, except for Schedule H and Schedule I rates which are effective the 1<sup>st</sup> of April. New fees proposed are shown at the

recommended 2024 rates; therefore, those fees have not been adjusted by the CPI index in 2024.

Schedules have been revised to move fees into correct Schedules as per organizational department change. Below is a table outlining these changes.

Previous Schedule	Fees	New Schedule
Schedule D	Police Services	Included in Schedule E
Schedule E	Fire Services	Schedule D
Schedule F	Legal and Legislative Services	Schedule E
Schedule G	Operations	Schedule F
Schedule H	Finance and Administration	Schedule G
Schedule I	Arena – Ice Rates ( April 1)	Schedule H
Schedule J	Marina (April 1)	Schedule I
Schedule K	Water Rates	Schedule J

New fees and fee changes are recommended as outlined in the tables below. The fees and rates recommended below are also included in the schedules to By-law 95-2023. Applicable taxes will be added to all fees.

New Fees/Deleted Fees for 2024		
Description of Fee	2024 Proposed Rate	Change
<b>Schedule A – Building and By Law Services</b>		
Inspection Fee – no show/not ready / Failed	\$100.00	Increase to cover scope of work required.
Construction Water	\$200.00	Increase due to volume of water used.
Swimming Pool Permit (all types)	\$250.00	Increase to cover scope of work required.
Tent Permit	\$117.00	New fee for 2024
Permit Cancellation Fee	\$100.00	New fee for 2024 to recover costs incurred to process permits that are then cancelled.

Fill Permit	\$250.00	Increase to cover scope of work required.
Construction – Residential Application Fee Deposit (minimum)	<del>\$1000.00</del>	No longer required.
Changes to Permits already issued	\$200.00	Increase to cover scope of work.
Indemnity Deposit for Site Plan (Minor)	\$4000.00	Increased per Watson Report
Indemnity Deposit for Site Plan (Major)	\$25000.00	Increased per Watson Report
Permit Refund Administration Fee	\$40.00	Add administration fee not identified in previous User Fee Bylaws
<b>Schedule C – Community Services</b>		
Arena Floor (non-ice) (no air conditioning) – Commercial – per hour	\$82.50	New fee for 2024
Atlas Tube Recreation Centre Lobby or Common Area(s) – Commercial – per hour	\$155.00	New fee for 2024
Birthday Parties	Various	Revised for 2024 to identify specific parties, no food
Active Net Payment Processing Fee – Credit Card	2.5 % of transaction	New for 2024, user to be charged for credit card payment options in line with other municipal departments
Activity Guide Advertising	\$0.00	Removed from schedule
<b>Schedule E – Legislative and Legal Services</b>		
Animal Control and Dog Pound Fees		Now included in Schedule A (By Law Services)
Alarm Registration – Annual	\$25.00	Moved from Schedule D
False Alarm Fees	\$148.00	Moved from Schedule D
Police Service Fees		Moved from single Schedule D to be included in Schedule E
<b>Schedule F - Operations</b>		
Inspection Fee – inspect water service when building is demolished	\$100.00	Increase to cover scope of work required.

No access to water meter for repair/replacement	\$40.00	New fee for 2024, noncompliance of By-law
Manual Water Read Fee – monthly per property	\$200.00	Increase to cover scope of work required.
Water Meter administration fee	\$40.00	New fee for 2024, recover administrative costs for meter distribution
<b>Schedule G – Finance and Administration</b>		
Final Notice Letter per property - arrears	\$60.00	New fee for 2024, to recover time and costs
Tax Sale -Extension Agreement	\$500.00	Increase to cover scope of work required.
Tax Sale - Tender Opening and examination	\$750.00	Increase to cover scope of work required.
Prepare and Register Tax Deed	\$1000.00	Increase to cover scope of work required.
<b>Schedule H – Arena – Ice Rentals</b>		
Ice Rentals – all rentals	No increase	

In the area of planning and building fees, amendments have been made as outlined in the Watson & Associates Development Application Fees Review of October 10, 2023. Starting in 2024, per the Watson report, deposits for planning applications will no longer be collected at the time of application. This process change will increase efficiencies and reduce administrative responsibilities. Administration is also recommending a similar 3-year limit on claims back for developer deposits that have not met the conditions of the development process.

Water and Wastewater operations are not taxation-funded but are to be ‘self-funding’ through water and wastewater user rates. The user rates set for these services are established to provide sustainable funding of both current and long-term costs for operations and capital infrastructure. Rate recommendations are based on strategic planning documents including the Asset Management Plan, Water and Wastewater Master Plan, Water Financial Plan and the Water and Wastewater rate study completed in 2022.

Both Water and Wastewater rates have proposed increases that are significant and are designed to ensure fiscally responsible planning for the future cost of capital and operations for both streams of business operations. The following is a table of proposed rates from the study till 2028:

Municipality of Lakeshore  
Average Annual Water and Wastewater Bill Based on 175 cu.m. of Volume

Description	2022	2023	2024	2025	2026	2027	2028
<b>Water</b>							
Base Monthly Charge	\$20.85	\$21.68	\$22.55	\$23.45	\$24.39	\$25.37	\$26.38
Volume Rate	\$1.56	\$1.62	\$1.68	\$1.75	\$1.82	\$1.89	\$1.97
Annual Base Charge	\$250.20	\$260.21	\$270.62	\$281.44	\$292.70	\$304.41	\$316.58
Annual Volume Charge	\$273.00	\$283.50	\$294.00	\$306.25	\$318.50	\$330.75	\$344.75
<b>Total Water Bill</b>	<b>\$523.20</b>	<b>\$543.71</b>	<b>\$564.62</b>	<b>\$587.69</b>	<b>\$611.20</b>	<b>\$635.16</b>	<b>\$661.33</b>
<b>Wastewater</b>							
Base Monthly Charge	\$21.32	\$23.24	\$25.33	\$27.61	\$30.09	\$32.80	\$35.76
Volume Rate	\$1.68	\$1.83	\$1.99	\$2.17	\$2.37	\$2.58	\$2.81
Annual Base Charge	\$255.84	\$278.87	\$303.96	\$331.32	\$361.14	\$393.64	\$429.07
Annual Volume Charge	\$294.00	\$320.25	\$348.25	\$379.75	\$414.75	\$451.50	\$491.75
<b>Total Wastewater Bill</b>	<b>\$549.84</b>	<b>\$599.12</b>	<b>\$652.21</b>	<b>\$711.07</b>	<b>\$775.89</b>	<b>\$845.14</b>	<b>\$920.82</b>
<b>Total Water and Wastewater Bill</b>	<b>\$1,073.04</b>	<b>\$1,142.82</b>	<b>\$1,216.83</b>	<b>\$1,298.76</b>	<b>\$1,387.09</b>	<b>\$1,480.30</b>	<b>\$1,582.15</b>
Annual % Increase (rounded)		6.5%	6.5%	6.7%	6.8%	6.7%	6.9%

**Others Consulted**

Watson & Associates were consulted on the timelines of the user fee review.

**Financial Impacts**

User fees and charges for taxation funded service areas are designed to mitigate the costs associated with providing services to individuals. Fees are recommended with consideration to recovering direct program costs, such as program supplies, but generally do not cover the full cost of the service.

Fee revenue is included in annual budget requests to offset the cost of programs and services that must otherwise be recovered through taxation. Revenue impacts of the recommended changes identified above have been provided in the 2024 recommended budget where applicable.

**Attachments:** 2024 User Fees – Final Indexed with By-Law Schedules A – J.

## Report Approval Details

Document Title:	2024 User Fees .docx
Attachments:	- All Schedules.pdf
Final Approval Date:	Dec 7, 2023

This report and all of its attachments were approved and signed as outlined below:

Prepared by Justin Rousseau and Michelle Heslop

Approved by Truper McBride