

TOWN OF LAKESHORE

FINANCE SERVICES

TO: Mayor and Members of Council

FROM: Rosanna Pellerito, Director of Finance

DATE: December 3, 2019

SUBJECT: 2020 Tariff of Fees

RECOMMENDATION:

It is recommended that Council:

1. Approve the changes to the Tariff of Fees as outlined in the December 3, 2019 report from the Director of Finance, and
2. Adopt By-law 127-2019 to prescribe a Tariff of Fees for 2020.

BACKGROUND:

The Municipal Act authorizes a municipality to impose fees and charges on persons for services or activities provided.

COMMENTS:

This report is provided to advise Council of recommended changes to the Tariff of Fees under By-law 127-2019, 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.

All previous Tariff of Fees By-laws will be repealed upon adoption of the new By-law. The fees in Schedules A through J have been adjusted in accordance with the applied year over year change in the Consumer Price Index (CPI). Schedule K has been adjusted to reflect the water/wastewater rate study completed in 2018 as indicated below.

By-law 127-2019 will take effect on the 1st of January, except for Schedule C and Schedule I rates which are effective the 1st of April. New fees proposed for the Tariff of Fees are shown at the recommended 2020 rates; therefore, those fees have not be adjusted by the CPI index in 2020.

Various fee changes and new fees are recommended as outlined in the table below. The fees and rates recommended below are also included in the schedules to By-law 127-2019. Applicable taxes will be added to all fees.

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 2018.

Description	Current	Proposed	Comments
Schedule A – Building Services			
Parkland Dedication Fee			
Residential Lot – Urban area	\$1,200	\$1,500	In accordance with Parks & Recreation Master Plan
Schedule B – Planning and Development			
Heritage Permit Application		Actual Cost	New Fee for 2020
Minor Variance Applications			Remove deposit requirement
Pre-consultation Meeting	\$90 flat fee	\$50/hour	Fee will be applied against the application
Schedule C- Parks and Recreation			
Rental of Atlas Tube Centre Lobby of Common Areas		\$150	New Fee for 2020
Table rentals		\$10 each	New Fee for 2020
Pickle ball and Shuffleboard (10 session pass)		\$33.75	New Fee for 2020
Gymnasium Drop In (10 session pass)		\$54.00	New Fee for 2020
Schedule F- Administrative and Animal Control Services			
Costs and Disbursements to attend third party appeals		Actual Cost	New Fee for 2020
Schedule J - Marina			
Boat Launch Ramp - Seasonal Pass Senior Rate		\$150	New Fee for 2020

Schedule K – Water and Wastewater			
Water			
Consumption - per cubic meter	\$1.50	\$1.52	2018 Water Rate Study
Basic - per month	\$20.21	\$20.41	2018 Water Rate Study
Flat rate - per month	\$71.71	\$72.00	2018 Water Rate Study
Wastewater			
Consumption - per cubic meter	\$1.45	\$1.52	2018 Water Rate Study
Basic - per month	\$16.45	\$18.71	2018 Water Rate Study
Flat rate - per month	\$67.20	\$69.00	2018 Water Rate Study

OTHERS CONSULTED:

SMT and Department Managers

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. Further, in some areas fees have been constrained to achieve market comparability (e.g. recreation fees).

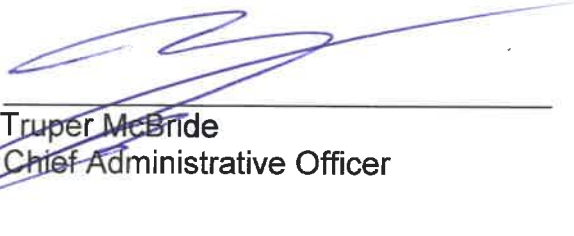
Fee revenue is included in annual budget requests to offset the cost of programs and services that must otherwise be recovered through taxation. Revenue impacts of the recommended changes identified above have been provided in the 2020 recommended budget where applicable.

Prepared by:

Submitted by:



Rosanna Pellerito CPA, CGA, CRM
Director of Finance Services



Truper McBride
Chief Administrative Officer