



Staff Report

Report To: Council Meeting
From: Magda Badura, CAO/Treasurer
Date: 2023-12-21
Subject: 2024 Fees and Charges

Recommendation:

That West Elgin Council hereby receives the report from M. Badura CAO/Treasurer re: 2024 Fees and Charges and That West Elgin Council approves recommended rates as presented in Schedule A of this report.

Purpose:

The purpose of this report is to seek council's approval on proposed 2024 Fees and Charges schedules presented in this report.

Background:

Every year the West Elgin Council reviews and approves fees and charges schedules at its discretion. To maintain current service levels without excessively burdening the general tax rate, it is imperative to adjust user fees to sufficiently cover these costs. The proposed fee increases will help to generate additional revenue for the municipality and will play a crucial role in funding public services and supporting relevant programs. The justifications for the proposed fees are outlined below.

Administration:

Kennel License – Starting January 1, 2024, the London Humane Society will be providing us with this service. The Municipality will issue the kennel license upon completion of the inspection by the London Humane Society. This service will be available to our municipality on as needed and cost recovery basis.

General – Marriage License – covering the expenses of issuing a license and administering ceremonies during both business hours and weekends.

Burial Permit – adjusted to cover administrative costs and align with other municipalities.

Building:

The fees associated with the issuance of building permits have been reviewed with the Chief Building Official, and no concerns have been raised. Building department fees align with other municipalities.

Fire:

Inspection services – cost recovery.

Planning:

The fees associated with the planning applications have been reviewed with the Planning Consultant, and no concerns have been raised. Planning department fees align with other municipalities.

Port Glasgow Trailer Park:

The municipally owned trailer park continues to have the most affordable seasonal fees compared to other parks in the area. However, the annual operating costs are consistently increasing. Our recommendation is to raise seasonal fees in alignment with the annual inflation rate. Additionally, it is recommended to increase additional fees related to hydro usage. Currently, users are not covering the cost of hydro, their contributions amount to less than one-third of the total annual cost.

	2023	2022	2021	2020	2019	2018
Operating Expenses	\$213,000	\$203,317	\$221,307	\$163,803	\$206,014	\$204,653
Hydro	\$62,318	\$61,741	\$56,028	\$51,285	\$60,286	\$52,318
PGTP Residents Contribution	\$20,416	\$19,908	\$18,600	\$18,359	\$18,330	N/A

Public Works:

911 Signs – over the years cost of sign purchase was kept relatively low, a proposed increase of \$18.50 will not fully cover administrative and installation cost but will lighten the level of deficit.

Recycling – to mitigate the impact of price fluctuations, a proposed increase of \$1.60 is recommended.

Landfill – The direct cost of operating the landfill remain consistently high, and due to strict regulations imposed by the province, there is no alternative but to offset the tipping fees by approximately 20%.

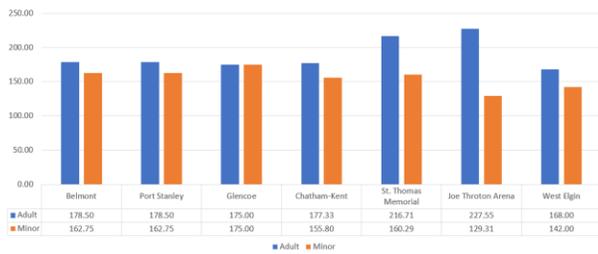
Landfill	2023	2022	2021
Operating Direct Cost	\$148,795	\$139,458	\$153,685
Tipping Fees	\$26,702	\$22,275	\$27,451

Recreation:

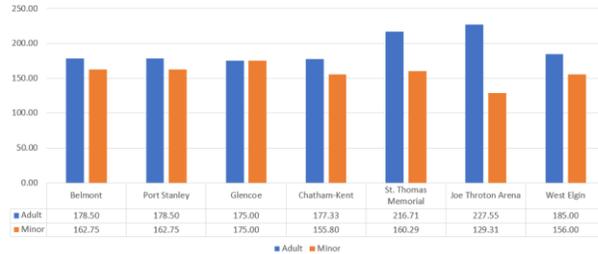
Arena:

2024 Operating and Capital Budget was presented and approved by the Arena Board Committee on November 8, 2023. Below is the comparison of 2023 and 2024 proposed prime time rates. Prime time is being utilized at 64% and non-prime time is being utilized at 11%. Below table, shows rate comparison with other municipalities for 2023 and 2024.

2023 Prime Time Rates – Adult & Minor

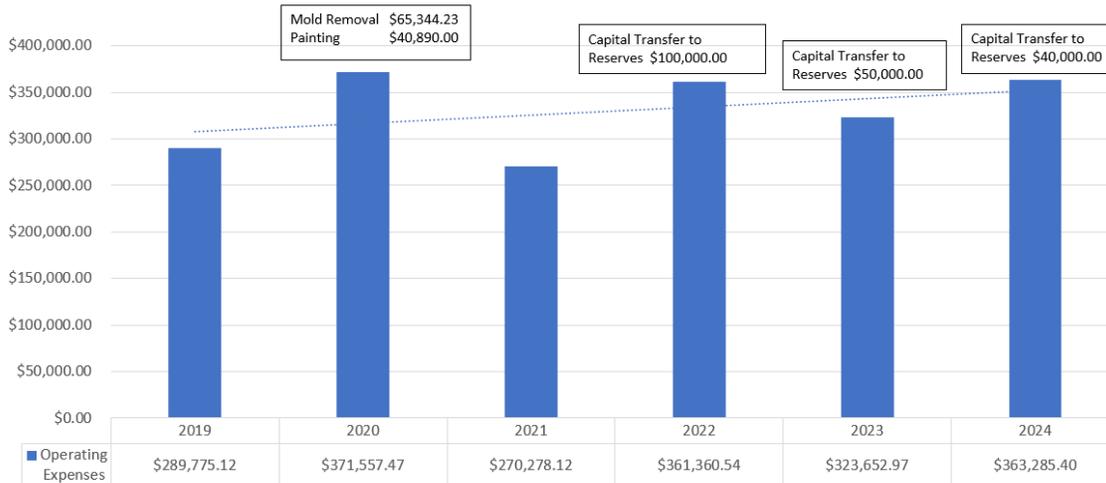


2024 Prime Time Rates – Adult & Minor



All 27 public skates are currently sponsored, ensuring a steady revenue flow throughout the entire season. To address the challenges posed by high operating costs, we are suggesting an increase in the advertising fees.

2019 - 2024 Operating & Capital Expenses



Recreation – general – during strategic planning sessions, one of the council's objectives was to improve recreational programming. This involves a substantial investment in our facilities, such as replacing the ceiling at the recreation center and creating multi-use courts in West Lorne. As we enhance municipal programming, we foresee an increase in operating costs, utilities, and recreational supplies, along with an increase in staff time.

Scout Hall: The current rates for the Scout Hall generate less than 20% revenue of the total operating cost. Despite being fully renovated in 2021 and fully accessible, the proposed rate increase will help to address the existing deficit.

Soccer Fields: The information in the table below outlines the cost of paint purchased for maintaining the soccer fields. However, it does not account for additional expenses related to line painting, staff time, grass cutting, and overall field maintenance.

	2023	2022	2021
Paint Purchase	\$3,572	\$3,047	\$1,515
Revenue	\$5,564	\$4,595	\$3,292

Pool:

The operational cost for the pool during July and August of 2023 amounted to \$87,211. As part of our strategy, an enhancement in pool programming is planned and therefore the fees will need to align with the anticipated changes and improvements in the future.

Transit:

The Four Counties Transit Committee approved the 2024 Four Counties Transit Budget and Fees and Charges schedule on October 17, 2023. According to year-to-date expenses in 2023, the current operating cost is at \$2.33 per kilometer. An increase in riders' fees has been formulated to mitigate the costs to the municipalities.

Water:

Minor adjustments are suggested for water fees to address the administrative costs.

Financial Implications:

2024 Budget deliberations

Policies/Legislation:

By-Law 2023-107

Respectfully submitted by,

Report Approval Details

Document Title:	2024 Fees and Charges - 2023-44-Administration Finance.docx
Attachments:	- 2024 Fees and Charges Schedules.pdf
Final Approval Date:	Dec 18, 2023

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

Terri Towstiuć