

DATE: 2023.04.06
TO: Kristen Van Alphen
FROM: Adam Parsons **DIV:** PARKS/PROGRAMS **DEPT:** Community Services
SUBJECT: 2023 FEES AND CHARGES REVIEW

Recommended revisions to the City's Fees and Charges bylaw for Schedules E- Parks and Recreation and H- Cemetery are provided here.

Fees for 2024, 2025 and 2026 are proposed for all sections.

Schedule E – Proposed revisions

Service or Activity	Rationale, Research and Additional Information
Ice Rates and Floor Rentals, Lines 1-23	Increase Ice rates 7% per year for 3 years starting in 2024 to reduce budget revenue gap
Ball Diamond Fees- Lines 24-41	Increase ALL ball diamonds 5% per year starting in 2024 for 3 years to address budget revenue gap
Soccer Fields – Lines 42-49	All sportsfield fees increase 15% for 3 years starting in 2024 to reduce budget revenue gap
Hall and Room Rentals lines 57-102	Increase Hall Rental rates 5% for 3 years starting in 2024 to reduce budget revenue gap Note- no changes are proposed to lines 50-56
Camping Fees – Lines 103-110	2026 fee increase of 1.5% over 2025 rate. Increased wood, ice and dump station fees in 2024, 2025. Hold 2025 fees for 2026.
Recreation Programs	The City has met or exceeded budgeted revenue for recreation programs. No changes are proposed for these

- Lines 111-123	lines.
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Harrison Park Pool – Lines 124-130	2023 Harrison Park Pool Fees are to be addressed April 19 at Community Services Committee via a request to amend the fees and charges bylaw ahead of the pool opening June 19. Due to cost increases to operate the pool 2023 must be adjusted ahead of the fulsome Fees and Charges Bylaw Update in July for changes that take effect January 1 2024. 2023 Fees increased 40% to manage the cost of operating the pool as per agreement with YMCA. 2024,2025, 2025 increased 3% per year after 2023.
Lines 131-147	No Changes to lines 131-147 are proposed for 2024.
Commemorative Programs Lines 148-149	Commemorative Forest fee increased 1.5% 2024, 2025, 2026 . Commemorative Bench fee increased to offset the actual cost of procurement and installation. The cost of concrete has increased 30% since 2022. Fees increased by the actual cost to pour a standard 12x5 bench pad 3" thick plus granular

Schedule H – Proposed revisions

Service or Activity	Rationale, Research and Additional Information
Cemetery Fees Rentals, lines 1-60 and 65-72	CPI in 2023 is over 7%. Recommended max increase of 5% 2024, 2025, 2026. Increased fees 5% per , Changed language on last line (72) to reflect CPI or 5% whichever is higher- rationale is to offer fair and stable pricing for cemetery services long term, and ensure we are managing incremental increases over the longer term increasing enough year to year to avoid a large step increase in a future year. Lines 61-64 are rates set by the Bereavement Authority of Ontario for Monument Care and Maintenance ergo no changes have been proposed for these lines.