

TOWNSHIP OF
PUSLINCH
EST. 1850

2024 Proposed User Fees and Charges Public Meeting

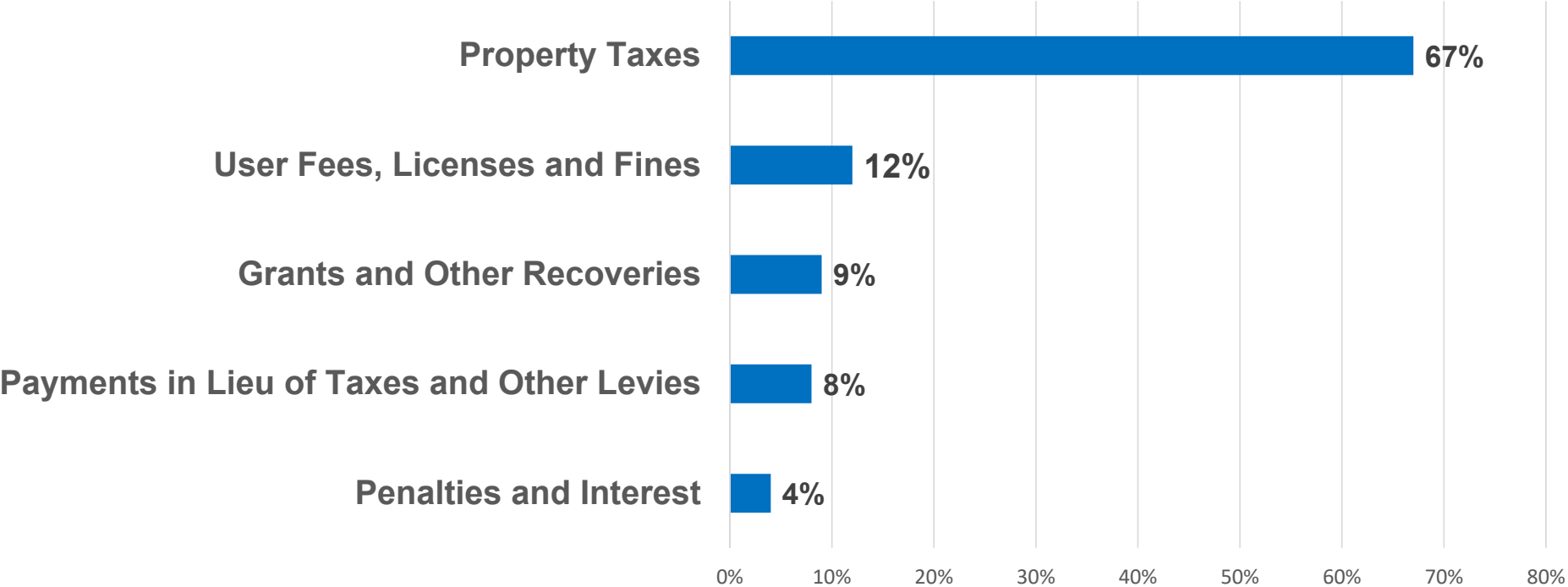
September 27, 2023



Tonight we will discuss...

1. Where do Township revenues come from?
2. Why do we collect user fees?
3. What changes are being proposed for 2024?
4. Benchmarking analysis
5. Engagement opportunities
6. Feedback from the public

Where do Township Revenues come from?



User fees are an important input into the Operating Budget

- September/October 2023 – Budget Development by the Senior Leadership Team
- September 27, 2023 – Public Information Meeting - User Fees and Charges
- August 21, 2023 to October 6, 2023 at 12:00 p.m. - EngagePuslinch.ca Survey - User Fees
- September 6, 2023 - Budget Process and Service Level Review – Direction to Staff
- October 2023 – Present 1st Draft of Capital Budget to Council
- November 2023 - Present 1st Draft of Operating Budget to Council
- November 2023 to January 2024 - EngagePuslinch.ca Survey - Budget
- January 2024 – Present 2nd Draft of Capital/Operating Budget to Council
- January 2024 - Public Information Meeting – Budget Input
- February 2024 – Council Adoption of 2024 Budget

Why do we collect User Fees?

- Primary reason: to allocate costs for specific services to the users of those services
- Most services are not full cost recovery, the share of the recovery depends on fair market costs and the service levels set by Council.
- The Building Department is legislatively mandated to be fully funded from building permit fees.
- The Planning Act stipulates that planning application fees be designed to meet only the anticipated costs to the Township.

What changes are being proposed for 2024?

- The changes have been proposed to:
 - Closely reflect the actual cost for providing the service while keeping in line with comparator municipalities
 - Adjust based on the Consumer Price Index (CPI) for Ontario from May 2022 to May 2023 of 3.10%.

Administration

- Incorporation of Doors of Puslinch Poster fee of \$17.70 based on the Heritage Advisory Committee's Doors of Puslinch Posters initiative approved by Council as part of the 2023 Operating Budget.

Fire and Rescue Services

- It is recommended that the following fees be removed for the following reasons:
 - Boarding or Barricading Plus Materials - \$543.03 per hour per truck
 - This service is performed by the property owner's insurance company.
 - Carbon Monoxide Alarms - \$22 and Smoke Alarms - \$8.14
 - these fees causes a barrier to public life safety.

Planning and Development

- At its meeting held on May 24, 2023, Council directed staff to proceed with the recruitment for a Senior Planner for the Township.
- This recruitment would result in the Township no longer paying fees to the County of Wellington (County) for their planning services.
- For 2023 planning applications received (prior to a successful recruitment of a Township Planner), the Township separately invoiced applicants for the County's fees.
- Due to the change in service levels, the Township would no longer be required to separately invoice applicants for the fees paid to the County for County planning services

Planning and Development

- The following administration fees have been adjusted to reflect this change in service delivery model with the proposed 2024 fee outlined below:
 - Lifting of Holding Designation (Zoning) - \$1,472
 - Part Lot Control Exemption By-law - \$1,472
 - Pre-Consultation Fee - Mandatory - \$1,052
 - Site Plan Application - \$4,124
 - Zoning By-Law Amendment - Aggregate - \$25,044
 - Zoning By-Law Amendment - \$9,980
- the fees above are also subject to the Township's disbursements and third party consultant fees incurred for the processing of the application.

By-law

- Incorporation of a Kennel Licence – Alteration Application fee of \$222 for the cost recovery associated with this service.
- Incorporation of a Site Alteration Permit Application – Normal Farm Practices fee of \$103 for the cost recovery associated with this service.

Parks

- Incorporation of a Soccer Field – Lights – Per Hour and Per Day Fee for the cost recovery associated with this service.
 - Soccer Field - Lights – Per Hour - \$38.00
 - Soccer Field – Lights – Per Hour – 75% Reduced Rate - \$9.50
 - Soccer Field – Lights – Per Hour – 90% Reduced Rate - \$3.80
 - Soccer Field - Lights – Per Day - \$386.59
 - Soccer Field – Lights – Per Day – 75% Reduced Rate - \$96.65
 - Soccer Field – Lights – Per Day – 90% Reduced Rate - \$38.66

Puslinch Community Centre

- It is recommended that the Facility Rental Security Deposit - Meeting Room Only amount of \$365 also be applied to Kitchen Facility Only rentals.
- Council at its meeting held on October 16, 2019 through Council Resolution No. 2019-355 adopted the non-resident surcharge for PCC rentals for a period of 12 months with staff being required to report back.
 - Due to the COVID-19 pandemic, the PCC was closed from March 2020 and reopened in May 2022.
 - Based on the total revenues in 2019 of \$68.7K (prior to the COVID closures) and 2023 - projected revenue of \$65.4K, staff recommend that the non-resident surcharge for PCC rentals continue to be in place.

Benchmarking Analysis

- Council at its meeting held on August 16, 2023 directed staff to select approximately 10 high frequency user fees and perform a benchmarking analysis to demonstrate that the Township's fees are comparable to similar municipalities.
- Township staff chose 10 high frequency user fees (one from each department as outlined in Schedules A to J of the proposed 2024 User Fees and Charges By-law).
- These 10 high frequency user fees were compared to the following comparator and boundary municipalities:
 - Cambridge, Centre Wellington, Erin, Guelph, Guelph Eramosa, Hamilton, Mapleton, Milton, Minto, Wellington North

Benchmarking Analysis

The 2024 Rate noted in the table below is as outlined in Report FIN-2023-025.

TYPE OF REVENUE/USER	Unit/Descr	2023 RATE (NO TAX)	2024 RATE (NO TAX)	2023 Average	2023 Median
Routine Disclosure	Per Request	\$5.00	\$5.00	\$28.94	\$25.00
Tax Certificate	Per Certificate	\$64.68	\$66.00	\$56.21	\$62.00
Entrance Permit – Residential	Flat Fee	\$268.00	\$276.00	\$246.06	\$205.00
Open Air Burning Permit	Per Permit	\$22.77	\$23.48	\$38.82	\$27.13
Minimum Building Permit Fee	Minimum Fee	\$176.00	\$181.00	\$200.80	\$212.50
Compliance Letter - Type 1	Flat Fee	\$85.00	\$87.00	\$137.75	\$128.00
Dog Tags	Per Tag	\$32.99	\$34.00	\$37.38	\$37.50
Ball Diamonds – Lights	Per Hour	\$35.63	\$36.74	\$46.56	\$45.82
Ice – Prime	Per Hour	\$184.18	\$189.89	\$233.80	\$237.00
Hall - Prime - Non Resident Rental or Commercial Rental	Full Day Rental	\$711.01	\$733.06	\$928.50	\$818.32

Benchmarking Analysis

- Routine Disclosure - \$5.00 fee proposed for 2024
 - No adjustment recommended as the Township's fee structure is different from comparator and boundary municipalities.
- Tax Certificate - \$66.00 fee proposed for 2024
 - No adjustment recommended as the Township's fee is in line with comparator and boundary municipalities.
- Entrance Permit – Residential - \$276.00 proposed for 2024
 - No adjustment recommended as the Township's fee structure is different from comparator and boundary municipalities.

Benchmarking Analysis

- Open Air Burning Permit - \$27.00 fee proposed for 2024
 - 2024 proposed fee be increased from \$23.48 to \$27.00 to be in line with comparator and boundary municipalities and for the cost recovery associated with this service.
- Minimum Building Permit Fee - \$181.00 fee proposed for 2024
 - No adjustment recommended as the Township's immediate neighbors (ie. Cambridge and Guelph) are in line with the Township's fee.
- Compliance Letter - Type 1 - \$87.00 fee proposed for 2024
 - No adjustment recommended as the Township's fee structure is different from comparator and boundary municipalities.

Benchmarking Analysis

- Dog Tags - \$34.00 fee proposed for 2024
 - No adjustment recommended as the Township's fee structure is different from comparator and boundary municipalities.
- Ball Diamonds – Lights - \$36.74 fee proposed for 2024
 - Township staff do not recommend an adjustment to the fee as the Township's immediate neighbors (ie. Milton and Guelph) are in line with the Township's fee.
- Ice – Prime - \$234.00 fee proposed for 2024
 - It is recommended that the fee be increased to \$234.00 to be in line with comparator municipalities and for the cost recovery associated with this service.
- Hall - Prime - Non Resident Rental or Commercial Rental - \$818.00 fee proposed for 2024
 - It is recommended that the fee be increased to \$818.00 to be in line with comparator municipalities and for the cost recovery associated with this service.

Engagement Opportunities

- The Township has incorporated a number of engagement opportunities associated with the 2024 Proposed User Fees and Charges process:
 - Recreation Advisory Committee Input
 - Social Media Posts and/or Advertisements at Facebook.ca/TownshipofPuslinch and Twitter.com/TwpPuslinchON
 - Community Engagement Survey at EngagePuslinch.ca from August 21, 2023 to October 6, 2023 at 12:00 p.m.
 - Township Website Banner and Budget Page at puslinch.ca/government/budget/
 - Wellington Advertiser Advertisement
 - Public Information Meeting
 - Media releases related to EngagePuslinch.ca survey.

TOWNSHIP OF
PUSLINCH
EST. 1850

Questions or
Comments?



