

Date: September 17, 2024	Originator's files:
To: Chair and Members of Budget Committee	
From: Sam Rogers, MBA, Acting Commissioner of Transportation and Works	Meeting date: October 2, 2024

Subject

2025 Transportation and Works Fees and Charges

Recommendation

1. That the Transportation and Works Department fees and charges, as outlined in Appendix 1, Appendix 2 and Appendix 3, attached to the Corporate Report dated September 17, 2024 from the Commissioner of Transportation and Works entitled "2025 Transportation and Works Fees and Charges" be approved.
2. That User Fees and Charges By-law 0199-2023, as amended, be repealed effective at the end of December 31, 2024.
3. That a new consolidated user fees and charges by-law effective January 1, 2025, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated September 17, 2024 from the Commissioner of Transportation and Works entitled, "2025 Transportation and Works Fees and Charges."

Executive Summary

- This report is the annual review of fees and charges for the Roads and Stormwater Service Areas in the Transportation and Works department.
- Review and revisions have been made to the current fees and charges to reflect increased costs and to ensure fees are comparable to fees charged in surrounding municipalities.
- Maintenance on existing fees and charges includes new fees and deletion of the existing fees.

Background

Each year, the Transportation and Works Department undertakes a review of the fees and charges charged under the *Municipal Act, 2001*, S.O. 2001, c. 25. The fees and charges include fees for administrative and other services/products provided by the department.

Fees and charges provide revenue to support services, which provide benefits to specific individuals and organizations, rather than all residents. Ensuring fees and charges increase to maintain cost recovery ratios and cover cost increases helps to reduce pressure on the City's tax levy requirements. If fees do not increase to cover costs, tax support for the program or service must increase and is paid by all residents rather than those that benefit from the services.

On December 13, 2023, Council enacted By-law 0199-2023, implementing the 2024 Transportation and Works fees. This report sets out the proposed fees and charges for 2025. The 2025 fees and charges, if approved through this report, will be included as part of a new consolidated user fees and charges by-law.

Comments

Transportation and Works fees and charges have been thoroughly reviewed and revisions have been made to reflect increased costs. In general, fees and charges have been increased by the rate of inflation, which has been estimated at 3%. This rate may be slightly higher when amounts are rounded to whole numbers. Municipal benchmarking comparisons have been conducted for the current/proposed fees and are comparable to fees charged in surrounding municipalities.

Fee increases or new fees are generally a result of increased administrative and production costs or new services provided.

The following is a summary of new fees being introduced for 2025:

Works Operations and Maintenance Division – Maintenance Contracts

The Driveway Windrow Clearing Program has had a fee of \$200 per season since the program was first established. However, the fee was never included in the list of fees and charges and is now being added:

- Driveway Windrow Snow Clearing - Program for residents 65 years and older, and for persons with disabilities - \$200 per season

Works Operations and Maintenance Division – Road Occupancy Permits and Contract Compliance

The following permit previously had no charge. A fee is now being introduced to recover a portion of the costs incurred by the City. Further increases will be made in future years to attain full-cost recovery:

- Temporary Road Occupancy Permit Application – Storage (Waste bins, moving and storage containers) - \$80 per Permit Application

Infrastructure Planning & Engineering Services – Development Engineering and Construction

The following new fee has been created to reflect the time spent on file review and site inspection for Residential Additions - Unclaimed Deposit Release:

- Residential Additions (small additions/alterations, second unit access. etc.) - Unclaimed Deposit Release (Lot Grading, MSPD, ESC, Seeding/Sodding) for small additions, second unit access - Under the discretion of Development Construction, the City may perform a site review to release an unclaimed deposit – return of deposit less the fee of \$400.

The following is a summary of fees being deleted for 2025:

Infrastructure Planning & Engineering Services – Development Engineering and Construction

- Variance Approval to Residential Lot Grading after Approval - Before building construction started - \$200.00 per request is proposed to be deleted since no longer required.
- Variance Approval to Residential Lot Grading after Approval - After building construction started - \$600.00 per request is proposed to be deleted since no longer required.
- Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval - Before building construction commenced - \$225.00 per request is proposed to be deleted since no longer required.
- Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval - After building construction commenced- \$600.00 per request is proposed to be deleted since no longer required.

Works Operations and Maintenance Division – Maintenance Contracts

- Construct Block Headwall (up to 300 mm pipe diameter) - \$825.00 per square metre is proposed to be deleted because block concrete headwalls are no longer constructed. Poured concrete headwalls are preferred over block headwalls as they provide a longer service life.

Traffic Management and Municipal Parking

- Replacement of Parking Multi-Visit Card - \$22.48 per card is proposed to be deleted because it is being replaced by digital solution.
- Parking Permit Replacement - \$55.58 per card is proposed to be deleted because it is being replaced by digital solution.

Financial Impact

The additional revenue being generated through the revised and new Transportation and Works fees and charges proposed in Appendix 1 and Appendix 3_Schedule B-4 will be offsetting increased costs in the 2025 departmental budget submission. The proposed stormwater rate increase is expected to generate approximately \$1,681,000 in additional revenue.

Conclusion

The annual review of Transportation and Works fees and charges has resulted in a few deletions, revisions and a limited amount of new fees to cover increased costs.

Attachments

Appendix 1: Transportation Infrastructure Management 2025 Fees and Charges

Appendix 2: Schedule "B-2" of the Transportation and Works Fees and Charges - Charges to External or Internal Parties for Engineering, Construction, Maintenance, Traffic and Street Lighting Works

Appendix 3: Schedule "B-4" Stormwater Fees and Charges



Sam Rogers, MBA, Acting Commissioner of Transportation and Works

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