



## Committee of the Whole Agenda

The agenda for the **Freestanding Committee of the Whole (Corporate Services Committee-Budget)** meeting to be held in the **Council Chambers** of the Municipal Hall, 8645 Stave Lake Street, Mission, British Columbia on **Wednesday, October 21, 2015**, commencing at 1:00 p.m.

### 1. CALL TO ORDER

### 2. ADOPTION OF AGENDA

### 3. CORPORATE SERVICES

(a) Agenda Overview Presentation

(b) 2016 Fees and Charges Review

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*Recommendations:*

- 1) *That the fee increases as attached to the October 21, 2015 report entitled "2016 Fees and Charges Review" from the Deputy Treasurer/Collector be approved effective January 1, 2016;*
- 2) *That the new fees detailed in Table 1 in the October 21, 2015 report entitled "2016 Fees and Charges Review" from the Deputy Treasurer/Collector be approved effective January 1, 2016;*
- 3) *That the deleted fees detailed in Table 2 in the October 21, 2015 report entitled "2016 Fees and Charges Review" from the Deputy Treasurer/Collector be approved effective January 1, 2016; and*
- 4) *That the housekeeping items detailed in Table 3 in the October 21, 2015 report entitled "2016 Fees and Charges Review" from the Deputy Treasurer/Collector be approved effective January 1, 2016.*

(c) Heritage Park Operating Budget

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*This report is to provide Council with background information regarding the proposed operating budget for Fraser River Heritage Park and context for the 2016 operating budget discussions. This report is provided for information purposes only, no staff recommendation accompanies this report and Council action is not required.*

(d) Status of 2016 General Operating Draft Budget

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*Recommendation:*

*That the 2016 General Operating Financial Plan (Draft), as attached to the report dated October 21, 2015 entitled "Status of 2016 General Operating Draft Budget" from the Deputy Treasurer/Collector, be approved in principle and presented for feedback at the upcoming public budget consultation meeting on November 2, 2015.*

### 4. ADJOURNMENT



Finance Department  
Staff Report to Council

File Category: 05 Finance  
1810-20

**DATE:** October 21, 2015  
**TO:** Mayor and Council  
**FROM:** Kerri Onken, Deputy Treasurer/Collector  
**SUBJECT:** 2016 Fees and Charges Review  
**ATTACHMENT(S):** Appendix A – District Bylaws Proposed 2016 Rate Increases

**RECOMMENDATIONS:** Council consider and resolve:

1. That the fee increases as attached to the October 21, 2015 report entitled “2016 Fees and Charges Review” from the Deputy Treasurer/Collector be approved effective January, 2016;
2. That the new fees detailed in Table 1 in the October 21, 2015 report entitled “2016 Fees and Charges Review” from the Deputy Treasurer/Collector be approved effective January 1, 2016;
3. That the deleted fees detailed in Table 2 in the October 21, 2015 report entitled “2016 Fees and Charges Review” from the Deputy Treasurer/Collector be approved effective January 1, 2016; and
4. That the housekeeping items detailed in Table 3 in the October 21, 2015 report entitled “2016 Fees and Charges Review” from the Deputy Treasurer/Collector be approved.

**PURPOSE:**

This report details changes to various fees and charges in various Bylaws sorted by the following groupings:

- proposed new fees within existing bylaws effective January 1, 2016,
- proposed fees and charges increases within existing bylaws effective January 1, 2016, (most recommended fee increases to existing bylaws are approximately 1%, unless noted in this report)
- the deletion of specific fees within existing bylaws effective January 1, 2016, and
- housekeeping items within specific bylaws.

If approved by Council, the listed amendments to the User Fees and Charges Bylaw will be under the “Bylaws for Consideration” section of the December 7, 2015 agenda for first three readings. The new fees and rates would come into effect January 1, 2016.

**BACKGROUND:**

The Staff Fees and Charges Working Group (Group) have met to discuss the District’s user fees and charges. The Group has representation from all departments, Corporate Services, Engineering, Public Works, Development Services, Parks and Recreation, Forestry, Fire, Mission Library and RCMP. The Group was created to proactively review and adjust existing fees and charges on an on-going basis and to examine and implement other non-property tax based revenue sources. The goal is to lessen the reliance on property taxes and to offset the increased cost of doing business.

The last time this Group met, a 2% increase to several 2014 rates was recommended and approved effective April 1, 2015. These increases took into account the increase in expenditures to provide the services.

**DISCUSSION AND ANALYSIS:**

The Group met during the fall of 2015 and performed a wide-ranging review of the District’s fees and charges. The changes to the bylaws that staff are recommending are shown below, sorted into the following groupings:

- A. New fees proposed for 2016; *(Table 1)*
- B. Proposed increases to existing bylaw fees for 2016; *(see Appendix A)*
- C. Fees proposed to be deleted from existing bylaws; *(Table 2)* and
- D. Housekeeping items *(Table 3)*.

**A - New fees proposed for 2016:**

The following chart lists the new fees proposed to be added to several bylaws. These fees will assist with partially recovering costs associated with performing a function. All anticipated new revenue generated by these proposed fees has been considered when drafting the 2016 draft operating budget.

**Table 1**

Name of Fee	Proposed 2016 Rate *	Explanation
<b>User Fees &amp; Charges Administrative Bylaw #4029-2007</b>		
A. CORPORATE SERVICES 5. Microfiche Copies (a) Microfiche Research Fee for property information (flat rate)	\$20.00	Staff are asked by customers for information that is located on microfiche cards. This “research” can take staff time and is not accounted for in the microfiche “copy” charge also in this bylaw.
A. CORPORATE SERVICES 9. District Insignia Items (a) District Pins	\$0.70	The District's Policy allows for a certain number of “giveaway” pins. This fee allows the District to charge for District pins over that number if the need ever arises.
A. CORPORATE SERVICES 9. District Insignia Items (b) District Flags	\$165.00	Including this fee will allow the District to charge for District flags if the need ever arises.

<p>A. CORPORATE SERVICES</p> <p>10. Land Title Fees</p> <p>A processing fee shall apply to each (a); (bi); (c) &amp; (d) plus the LTO fee</p>	<p>\$50.00</p>	<p>A processing fee, only applicable to development applicants who do not provide the required Land Title documentation with their applications.</p>
<p>B. ENGINEERING / PUBLIC WORKS</p> <p>10. Street Sweeping</p>	<p>\$55.15</p>	<p>Street sweeping charge added when a building permit is taken out to allow for District staff to sweep the streets during/after construction.</p>

*\* Effective January 1, 2016*

### **B - Proposed changes to existing bylaw fees for 2016**

The attached Appendix A lists existing bylaws with fees that staff are recommending to change with most increases approximately 1%. Some fees have been rounded to the nearest 5 cents or one dollar to facilitate cash transitions and the loss of the penny. These increases will assist with recovering costs associated with performing the function.

Staff are recommending the following fees be increased more than 1%:

- Parks, Recreation & Culture General Admission and Rental Fees and Charges – these fees are being proposed to increase by approximately 2% as staff have been advised of proposed hydro increases in 2016. As most of the admission and rental charges occur at the leisure centre facility, staff are incorporating these overhead costs into the admission and rental charges.
- Soil Deposit Bylaw – the non-refundable application fee is increasing 3% as the 2015 rate increase was inadvertently missed. This will keep the soil deposit application fee the same as the soil removal application permit fee.
- Documentation Research Fee in the Corporate Services section of the User Fees and Charges Administrative Bylaw fee is increasing to bring the charge in line to reflect the cost of the staff position that is providing the service.
- Tax Statement Fees (Tax Certificates) in the Finance section of the User Fees and Charges Administrative Bylaw is increasing to bring the fee for lawyers in line with the fee charged by BC Online.

Any increase in projected revenue from fees and charges in Appendix A, has already been factored into the 2016 draft operating budget. Staff are expecting a minimal increase in the overall revenue projections.

### **C - Fees proposed to be deleted from bylaws**

The following fees are requested to be deleted for 2016.

**Table 2**

Name of Fee	Rate	Reason to be Deleted *
<b>User Fees &amp; Charges Administrative Bylaw #4029-2007</b>		
H. RCMP Services 4 (i) Special Occasion Permits	\$35.00	This service is no longer provided.
H. RCMP Services 4 (j) Service of Subpoenas	\$0.00	This is a requirement of the Courts, and there is no charge.
H RCMP Services 6 Photographs (a) from negatives (b) 3x5 (c) 5x7 (d) 8x10 (e) from slides	\$4.00 \$4.00 \$7.00 \$10.00 \$4.50	Photographs are now submitted digitally and prints are not provided.
<b>Water Bylaw #2196-1990</b>		
Meter Read System Prepayment Fee	\$144.85	This fee is no longer required as the water meters installed now are radio read meters.
<b>Land Use Application Procedures and Fees Bylaw #3612-2003</b>		
Major LUC Amendment	\$2,813.00	As per Legislation, LUC Amendments are no longer available, and should therefore be removed from the bylaw.
Minor LUC Amendment	\$1,919.00	
Water Meter Read System Prepayment	\$143.50	Duplicate fee – also in Water Bylaw (see above).

\* Effective January 1, 2016

**D - Housekeeping items:**

The following are housekeeping wording/numbering changes to reflect current procedures.

**Table 3**

Bylaw	Description	Change to: *
<b>User Fees &amp; Charges Administration Bylaw #4029-2007</b>		
A. 5. Microfiche (a) Research Fee (b) per copy (8.5 x 11")	If (a) Research Fee is approved, the current number (a) – per copy 8.5 x 11" would need to be renumbered to (b)	<b>Renumber (a) per copy (8.5 x 11") to number (b).</b>
H. 2. Consent/Court Orders/ Investigational	(j) Photographs (see below)	Remove this line as it only references the photographic section listed under #6
E 3. Land Title Fees (a) thru to (d)	Company Searches, Title Search, Restrictive Covenants, Right of Way, Easements, etc.	Move these fees from section "E" 3 - Land Title Fees to section "A" Corporate Services 10 - Land Title Fees.
<b><u>Sign Bylaw #1662-1987</u></b>	The applicant for a permit has paid to the District of Mission a fee per sign of \$118.50	Move this fee from the Sign Bylaw #1662-1987 to the User Fees & Charges Administration Bylaw #4029-2007 under Section "E" Inspection Services, 3 – Sign Permit.

\* Effective January 1, 2016

## **E – Separate department reports on bylaws:**

**Fire/Rescue Services** – The Fire Chief has advised that he is currently working on revamping all of his bylaws (Burning, Fire Prevention, etc.) into one comprehensive Fire/Rescue bylaw. This report is expected in early 2016 and will include any potential budget impacts.

**Business Licenses** – The Deputy Chief Administrative Officer has advised that he is currently working on revamping the Business License bylaw, reviewing all the different business classifications and will present a report to Council with updated business license fees. These fees would become effective 2017.

**Building Bylaw** – The Senior Building Inspector has reviewed the Building Bylaw and is considering bringing back the “Occupancy” and “Conditional Occupancy” permits. As this change would require adding “text” to the existing bylaw, Inspection Services staff will bring a separate report to Council to address these permits.

**Refuse Collection and Disposal Bylaw #1387-1984 (or new bylaw as approved from October 19, 2015 meeting)** – has received approval in principle for a 1% increase to other landfill materials as part of the 2016 budgeting process, and will be brought forward to Council with the other utility fee bylaws in December.

**Holding Tank Sewage Bylaw #3823-2005** – Engineering staff will be bringing a report forward to Council regarding this District service.

## **FINANCIAL IMPLICATIONS:**

Increased revenue projections generated from the increases in fees and charges have been considered during the 2016 budget review departments performed over the summer and are already reflected in the District 2016 operating budgets. Staff have advised that many fee increases will not generate a net revenue for the District as the revenue will be off-set by a corresponding increase in expenses. In some instances, where a fee may have increased, the number of situations to charge the fee has decreased and thus would result in no budget impact.

## **COMMUNICATION:**

Signage informing the public of the fee/charge increases will be posted in the lower lobby area at the Municipal Hall, at the Fire Station #1, Public Works and at the Leisure Centre. As well the District’s Website and City Page will include information that fees are increasing effective January 1, 2016.

## **SUMMARY AND CONCLUSION:**

The Staff Fees and Charges Working Group (Group) have met to discuss the District’s user fees and charges. The Group was created to proactively review and adjust existing fees and charges on an on-going basis and to examine and implement other non-property tax based revenue sources. The goal is to lessen the reliance on property taxes to off-set the increased cost of doing business.

The Group met during the fall of 2015 and performed a wide-ranging review of the District’s fees and charges. The changes to the bylaws that staff are recommending are shown in the body of the report, sorted into the following groupings:

- A New fees proposed for 2016; (*Table 1*)
- B Proposed increases to existing bylaw fees for 2016; (*see Appendix A*)
- C Fees proposed to be deleted from existing bylaws; (*Table 2*) and
- D Housekeeping items (*Table 3*).

Increased revenue projections generated from the increases in fees and charges have been considered during the 2016 budget review departments performed over the summer and are already reflected in the District 2016 operating budgets. Staff have advised that many fee increases will not generate a net revenue for the District as the revenue will be off-set by a corresponding increase in expenses. In some instances, where a fee may have increased, the number of situations to charge the fee has decreased and thus would result in no budget impact.

**SIGN-OFFS:**



Kerri Onken, Deputy Treasurer/Collector



Reviewed by:  
Kris Boland, Manager of Finance

Comment from the Interim Chief Administrative Officer  
Reviewed

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Appendix A  
District Bylaws Proposed 2016 Rate Increases  
**Traffic Regulation Bylaw #1698-1987**

Bylaw Section/ Clause/ Schedule	Description of Existing Fee/Charge	Existing 2015 Rate Charged	Proposed 2016 Bylaw Rate
1698-1987 Section 5.04	<u>Temporary Use Permits</u> The Municipal Engineer may, on application by a person or corporation, issue a temporary street use permit, subject to an application fee of \$154.50, authorizing the placement of barricades for a particular purpose; said permit to state the nature of the work to be undertaken, the type of barricading required, and the period of time it may remain. This provision does not apply to work being carried out by the District of Mission.	\$153.00	\$154.50
Section 5.10	<u>Legal Signal Timing Request</u> The Municipal Engineer may, on application by a person or corporation, approve the release of the signal timing of an intersection, subject to an application fee of \$303.00 (effective January 1, 2016). The applicants must give their reason(s) for seeking the requested information and to whom the information will be disclosed.	\$300.00	\$303.00
Section 6.03 (e)	<u>Extraordinary Traffic Permits - General</u> A permit valid for a single trip and subject to an application fee of \$103.00 (effective January 1, 2016).	\$102.00	\$103.00

**Penitentiary Sewage Lift Station Catchment Area Fee Bylaw #5040-2009**

Bylaw Section/ Clause/ Schedule	Description of Existing Fee/Charge	Existing 2015 Rate Charged	Proposed 2016 Bylaw Rate
5040-2009	As a condition of subdivision approval or connection of existing dwellings to the sewer, all property owners in the Penitentiary Sewage Lift Station Catchment Area shall pay to the Municipality a fee of: ... for all new units to be constructed within the Penitentiary Sewage Lift Station Catchment Area.	\$2,620.00	\$2,646.00

**Water Bylaw #2196-1990**

Bylaw Section/ Clause/ Schedule	Description of Existing Fee/Charge	Existing 2015 Rate Charged	Proposed 2016 Bylaw Rate
	<b>WATER OPERATING FUND</b>		
2196-1990 Schedule A	<b>Water Service Connection Fee</b> 19 mm diameter up to 1 meter length - first meter or less	\$1,101.60	\$1,112.75
	per meter beyond 1 meter	\$91.00	\$92.00
	<b>Water Service Connection Fee</b> 25 mm diameter up to 1 meter length - first meter or less	\$1,389.25	\$1,403.00
	per meter beyond 1 meter	\$91.00	\$92.00
	Water connection made to a property line by developer but a riser has not been installed	\$61.20	\$61.75
	(i) The administration fee for a connection, irrespective of diameter, shall be:	\$200.00	\$202.00
	(ii) Non-Refundable deposit for a quote to connect, irrespective of diameter shall be \$50.00 and will be applied to the administrative fee above when application is completed and paid for	\$50.00	\$50.00
	<b>Water Connection Inspection Fee</b>	\$79.50	\$80.25
	<b>Sprinkling Permit Fee</b> Off Peak Period: Daily Sprinkling permitted from 6:00 am to 8:00 am for a one week period during Stage 2 only	\$50.00	\$50.00
	Peak Period: Daily sprinkling permitted from 6:00 am to 8:00 am for a two week period during Stage 2	\$102.00	\$103.00
	<b>Reconnection Fee:</b> To turn water back on after a temporary disconnection	\$61.20	\$61.75
	<b>Deposit for Water Meter retrofit of existing service</b> Where a water service exists to a vacant residential lot and does not have a meter installed a deposit is required for the District to supply and install a meter-box, setter and meter with radio head	\$2,000.00	\$2,020.00
2196-1990 Schedule "B"	<b>Water Disconnection Fee</b> Disconnection of the service at the main by municipal crews	\$608.50	\$614.50
	Capping of service at property line by municipal crews	\$510.80	\$516.00
	Capping of the water service at property line by municipal crews in conjunction with capping of either a storm or sanitary service capped	\$575.25	\$580.00
	Capping of water service at property line by municipal crews in conjunction with capping of both of sanitary and storm sewer services	\$640.00	\$646.50
	Capping of the service at property line by Owner under direct municipal inspection - each service	\$81.20	\$82.00

## Sewer Bylaw #5033-2009

Bylaw Section/ Clause/ Schedule	Description of Existing Fee/Charge	Existing 2015 Rate Charged	Proposed 2016 Bylaw Rate
<b>SEWER OPERATING FUND</b>			
Schedule "C"	<b>Sanitary Sewer Service Connection Fee</b> 0 to 1 meter depth - first meter or less	\$606.20	\$612.25
	per meter beyond 1 meter	\$177.00	\$178.75
	<b>Sanitary Sewer Service Connection Fee</b> 1.01 to 2 meters depth - first meter or less	\$852.50	\$861.00
	per meter beyond 1 meter	\$213.00	\$215.00
	<b>Sanitary Sewer Service Connection Fee</b> 2.01 to 3 meters depth - first meter or less	\$1,096.25	\$1,107.25
	per meter beyond 1 meter	\$334.85	\$338.25
	<b>Sanitary Sewer Service Connection Fee</b> 3.01 to 4 meters depth - first meter or less	\$1,339.50	\$1,353.00
	per meter beyond 1 meter	\$603.00	\$609.00
	<b>Sanitary Sewer Service Connection Fee</b> More than 4 meters depth or larger than 150 mm diameter - first meter or less	Time and materials	Time and materials
	per meter beyond 1 meter	Time and materials	Time and materials
	The administration fee for a connection, irrespective of diameter, shall be:	200.00	\$202.00
	Non-Refundable deposit for a quote to connect, irrespective of diameter shall be \$50.00 and will be applied to the administrative fee above when application is completed and paid for	50.00	\$50.00
	Sanitary Sewer Connection Inspection fee	\$79.50	\$80.25
	Sanitary Sewer Connection Inspection Fee Charges for inspections performed outside regular working hours shall be:	Time and materials	Time and materials
	<b>Storm Service Connection Fee</b> 0 to 1 meter depth - first meter or less	\$606.20	\$612.25
	per meter beyond 1 meter	\$177.00	\$178.75
	<b>Storm Service Connection Fee</b> 1.01 to 2 meter depth - first meter or less	\$852.50	\$861.00
	per meter beyond 1 meter	\$213.00	\$215.00
	<b>Storm Service Connection Fee</b> 2.01 to 3 meter depth - first meter or less	\$1,096.30	\$1,107.25
	per meter beyond 1 meter	\$334.85	\$338.25
	<b>Storm Service Connection Fee</b> 3.01 to 4 meter depth - first meter or less	\$1,339.50	\$1,353.00
	per meter beyond 1 meter	\$603.00	\$609.00
	The administration fee for a connection, irrespective of diameter, shall be:	\$200.00	\$202.00
	Non-Refundable deposit for a quote to connect, irrespective of diameter shall be \$50.00 and will be applied to the administrative fee above when application is completed and paid for	\$50.00	\$50.00
	Storm Service Connection Inspection fee	\$79.50	\$80.25
	<b>Sanitary Sewer Disconnection Fee</b> Disconnection of the service at the main by municipal crews	\$608.50	\$614.50
	Capping the service at the property line by municipal crews	\$510.80	\$516.00
	Capping the service at property line by municipal crews in conjunction with capping of either a storm sewer or water service capped	\$575.50	\$581.25
	Capping the service at property line by municipal crews in conjunction with capping of both of storm sewer and water services	\$640.00	\$646.50
	Capping the service at property line by Owner under direct municipal inspection - each service	\$81.20	\$82.00
	<b>Storm Sewer Disconnection Fee</b> Disconnection of the service at the main by municipal crews	\$608.50	\$614.50
	Capping the service at the property line by municipal crews	\$510.80	\$516.00
	Capping the service at property line by municipal crews in conjunction with capping of either a sanitary sewer or water service capped	\$575.50	\$581.25
	Capping the service at property line by municipal crews in conjunction with capping of both of sanitary sewer and water services	\$640.00	\$646.50
	Capping of the service at property line by Owner under direct municipal inspection - each service	\$81.20	\$82.00

### Soil Removal Bylaw #3088-1997

Bylaw Section/ Clause/ Schedule	Description of Existing Fee/Charge	Existing 2015 Rate Charged	Bylaw Proposed Rate
	For each Permit there shall be payable by the Applicant to the Municipality a Permit fee as set out below, which Permit fee shall be paid in full prior to the issuance of a Permit.	\$178.50	\$180.25
	There shall be payable by the Permit Holder to the Municipality a Soil Removal fee as follows:		
	cents per cubic meter of soil (m <sup>3</sup> )	\$0.51	\$0.52
	cents per metric tonne of soil	\$0.273	\$0.276
	of Soil removed from lands within the District of Mission during the term of the Permit.		

### Soil Deposit Bylaw #3550-2003

Bylaw Section/ Clause/ Schedule	Description of Existing Fee/Charge	Existing 2015 Rate Charged	Proposed 2016 Bylaw Rate
	a non-refundable application fee payable	\$175.00	\$180.25
	In addition to the non-refundable application fee in Section 8(e), every <i>permit holder</i> shall, pay to the District of Mission a volumetric soil deposit fee as follows:		
	cents per cubic meter of soil (m <sup>3</sup> )	\$0.51	\$0.52
	cents per metric tonne of soil	\$0.273	\$0.276
	of soil intended to be deposited.		
	Should a <i>permit</i> lapse or be revoked under the provisions of this bylaw it may be renewed by the <i>Engineer</i> upon application and receipt of a non-refundable fee, plus the difference between the volumetric soil deposit fee amount previously paid and that of the current volumetric soil deposit fee payable	\$100.00	\$100.00

### Highway Access Bylaw #1705-1987

Bylaw Section/ Clause/ Schedule	Description of Existing Fee/Charge	Existing 2015 Rate Charged	Proposed 2016 Bylaw Rate
	Permit & Inspection fee - Access	\$109.50	\$110.00
	The administration fee for the initial building permit application for access shall be:	\$50.00	\$50.00
	The administration fee to complete the building permit application for access shall be: (for a total of \$252 for 2016)	\$196.85	\$202.00

### Building Bylaw #3590-2003

Bylaw Section/ Clause/ Schedule	Description of Existing Fee/Charge	Existing 2015 Rate Charged	Proposed 2016 Bylaw Rate
	<b>Plumbing Permit Fees</b>		
	Plumbing work involving the installation of storm sewers, sanitary sewers, water service lines and related appurtenances for single or two family dwellings:		
	sanitary sewer	\$37.25	\$37.50
	storm sewer	\$37.25	\$37.50
	water service	\$37.25	\$37.50
	<u>Equivalency Proposal Fee</u> The fee to be paid at the time of submission of required information and documentation for an equivalency proposal, shall be	\$153.00	\$154.50
	Fee for each additional hour of staff time if initial equivalency proposal is not acceptable and revisions are submitted shall be (minimum payable)	\$72.90	\$73.75
	<u>Revision to Issued Permit Drawings</u> The fee to check revised drawings prior to issuance or issued permit drawings	\$81.60	\$82.50
	<u>Change of Owner</u> An administration fee to revise documentation	\$25.50	\$25.75
	<u>Re-Inspection Fees</u> Where more than two inspections are required because the provisions of the Building Code or this Bylaw have not been complied with, the charge for each inspection after the second inspection shall be	\$75.00	\$75.75
	<u>Special Inspection Fees</u>	\$72.90	\$73.75
	Pre-move Inspection (per hour rate)	\$75.00	\$75.75
	Geotech report review fee	\$76.50	\$77.25
	Where an inspection requires special arrangements because of the time of the inspection, or the location or nature of the construction, the fee for each inspection shall be billed per hour, plus actual travelling expenses where such inspection is not within the District of Mission. The hourly rate and minimum charge for a special inspection shall be:	\$75.00	\$75.75
	Woodstove Permit Fee	\$100.00	\$101.00

## Land Use Application Procedures & Fees Bylaw 3612-2003

Bylaw Section/ Clause/ Schedule	Description of Existing Fee/Charge	Existing 2015 Rate Charged	Proposed 2016 Bylaw Rate
	<b>Rezoning</b>		
Schedule "A"	Multi-family Residential *	\$4,860.00	\$4,908.50
	Single Family/Two Family Residential	\$3,645.00	\$3,681.50
	Commercial, industrial, institutional users	\$4,797.00	\$4,845.00
	Commercial and Residential Mixed Use *	\$5,437.00	\$5,491.50
	Secondary Dwelling	\$960.00	\$969.50
	All others (including text change)	\$3,645.00	\$3,681.50
	Comprehensive Development *	\$5,435.00	\$5,489.00
	Rezoning Extensions	\$2,558.00	\$2,583.50
	<b>Official Community Plan Amendment</b>		
	OCP Amendment only	\$2,559.00	\$2,584.50
	OCP Amendment (with rezoning)	\$1,230.00	\$1,242.00
	<b>Permits</b>		
	Development Permit - (Industrial)	\$2,430.00	\$2,454.00
	Development Permit - (Commercial) *	\$2,430.00	\$2,454.00
	Development Permit - (Downtown Façade Review and Downtown Façade Improvement Grant - LAN.42) *	\$512.00	\$517.00
	Development Permit - (multi-family residential) *	\$3,198.00	\$3,230.00
	Development Permit - (commercial & residential mixed use) *	\$3,774.00	\$3,812.00
	Development Permit - (Intensive Residential)		
	<b>Neighbourhood Form &amp; Character</b>	\$2,334.00	\$2,357.00
	Intensive Residential Design Review (review design of a proposed home for conformance with previously issued Neighbourhood Form & Character DP)	\$265.00	\$267.50
	Development Permit - (In-Fill Residential and duplex)	\$502.00	\$507.00
	<b>Development Variance Permit</b>		
	Single Family Residential zones on an existing lot	\$1,000.00	\$1,010.00
	All other zones	\$1,224.00	\$1,236.00
	To facilitate a subdivision	\$1,918.00	\$1,937.00
	Construction initiated without building permit issuance	\$1,918.00	\$1,937.00
	plus per 2nd and subsequent requests	\$255.00	\$257.50
	Temporary Commercial, Industrial, Institutional Use Permits	\$4,797.00	\$4,845.00
	Temporary Commercial, Industrial, Institutional Use Permits - Renewal	\$500.00	\$505.00
	Waterfront Designated Temporary Use Permit (Commercial or Industrial)	\$500.00	\$505.00
	<b>Request for Council Resolution</b>		
	Bylaw Variance Request	\$1,919.00	\$1,938.00
	Site Specific Exemption from Floodplain Management Bylaw	\$1,862.00	\$1,880.50
	<b>Miscellaneous Fees</b>		
	Legal Review of Phased Development Agreements (Agreements) Application fee plus all District direct legal costs associated with reviewing Agreements	\$375.00	\$380.00
	Final Plan Approval Fee Land Title Office (LTO) Fee to be paid prior to registration of subdivision plan	As per fee charge by LTO	As per fee charged by LTO
	Strata Conversion/Phase Strata Development	\$1,536.00	\$1,551.00
	plus per unit (estimated 16 unit average)	\$97.00	\$98.00
	Liquor Primary, new licence (exclusive of rezoning)	\$3,583.00	\$3,619.00
	Liquor Primary Licence Amendment (change to existing licence, increased seating capacity, patio endorsement, hours of operation)	\$1,224.00	\$1,236.00
	Food Primary Licence Amendment (extension of liquor service hours past midnight, or for patron participation)	\$1,224.00	\$1,236.00
	Change of Applicant/Owner on a development application file	\$102.00	\$103.00
	OCP Background Reports & Planning Studies (cost per each document)	\$51.00	\$51.50
	Commercial Façade Review *	\$257.00	\$259.50
	OCP/Zoning Research Letters (cost per property)	\$257.00	\$259.50
	Legal Document Amendment/Discharge	\$398.00	\$402.00
	Request by Developer to have staff attend Public Information Meeting (cost per staff member/hour)	\$193.00	\$195.00
Schedule "D"	<b>Conventional and Bare Land Strata</b>		
	Phase 1 Up to and including 5 lots	\$1,534.50	\$1,550.00
	plus per lot	\$96.00	\$97.00
	Phase 1 Greater than 5 lots	\$1,918.00	\$1,937.00
	plus per lot	\$96.00	\$97.00
	<b>Signs</b>		
	Combination Traffic Control & Road Name	\$290.75	\$293.50
	Single Traffic Control or Road Name	\$175.00	\$177.00

## User Fees and Charges Bylaw #4029-2007

### Schedule 1

	Description of Existing Fee/Charge	2015 Rate Charged	Proposed 2016 Bylaw Rate
<b>A</b>	<b>CORPORATE SERVICES</b>		
<b>1</b>	<b>Documentation Research Fees</b>		
<b>(a)</b>	Provide historical information (per hour)	\$36.00	\$50.00
<b>3</b>	<b>Maps - Hard copy (print)</b>		
<b>(b)</b>	Full set of legal, address or assessment section maps (prepaid)	\$108.04	\$109.15
<b>(c)</b>	Zoning Map (each)	\$7.14	\$7.24
<b>(d)</b>	OCP Map (each)	\$7.14	\$7.23
<b>(e)</b>	OCP Map (colour print) (each)	\$10.22	\$10.31
<b>(f)</b>	OCP Maps (set of 12)	\$71.38	\$72.10
<b>(g)</b>	Zoning Maps (set of 5)	\$32.01	\$32.34
<b>(h)</b>	Cedar Valley Comprehensive Development Plan (report & maps)	\$66.34	\$67.01
<b>(i)</b>	Large Forestry Maps	\$15.00	\$15.18
<b>4</b>	<b>Maps - Digital (electronic) copy</b>		
<b>(a)</b>	Street Map	\$172.14	\$173.88
<b>(b)</b>	Cadastral Base Map (1/2 section)	\$23.00	\$23.21
<b>(c)</b>	Overlays (1/2 section) each	\$11.52	\$11.61
<b>(c) (i)</b>	Legal Incl street names & plan #2	\$11.52	\$11.61
<b>(c) (ii)</b>	Civic Addresses including street names	\$11.52	\$11.61
<b>(c) (iii)</b>	Roll numbers including street names	\$11.52	\$11.61
<b>(c) (iv)</b>	Topographical	\$11.52	\$11.61
<b>(c) (v)</b>	Water System key plans	\$11.52	\$11.61
<b>(c) (vi)</b>	Drainage/storm/sewer key plans	\$11.52	\$11.61
<b>(c) (vii)</b>	Sanitary key plans	\$11.52	\$11.61
<b>(c) (viii)</b>	Fibre Optic Cable key plans	\$11.52	\$11.61
<b>(d)</b>	Cadastral Mosaic (entire District) incl legal descriptions, civic addresses, and roll number layers	\$2,206.47	\$2,228.53
<b>(e)</b>	Water Overlays entire water service area - additional cost	\$1,324.02	\$1,337.28
<b>(f)</b>	Sanitary Overlays entire sanitary service area - additional cost	\$551.65	\$557.14
<b>(g)</b>	Storm Overlays entire District - additional cost	\$2,206.52	\$2,228.57
<b>(h)</b>	Storm Overlays with topography entire District - additional cost	\$3,310.00	\$3,343.08
<b>(i)</b>	OCP Maps - all including all cadastral base	\$2,206.52	\$2,228.57
<b>(j)</b>	Zoning Maps A2, A3 (urban areas) each	\$717.10	\$724.30
<b>(k)</b>	Zoning Maps (outer areas-two maps) each map	\$27.57	\$27.85
<b>(l)</b>	OCP maps and Zoning maps - all including cadastral	\$2,758.04	\$2,785.62
<b>(m)</b>	Gravel Pit Topographical Map - each	\$551.70	\$557.23
<b>5</b>	<b>Microfiche</b>		
<b>(a)</b>	Microfiche Research fee to provide property information (flat rate)	new in 2016	\$20.00

<b>9</b>	<b>District Insignia Items</b>		
(a)	District Pins	new in 2016	\$0.70
(b)	District Flags	new in 2016	\$165.00
<b>10</b>	<b>Land Title Fees</b>		
	A processing fee shall apply to each (a); (b); (c) & (d) (below) plus the LTO fee	new in 2016	\$50.00
(a)	Company Searches	LTO fee	LTO fee
(b)(i)	Title Search	LTO fee	LTO fee
(b)(ii)	Title Search for development applications within the MissionCity Downtown Action Plan area (Schedule "2") prior to December 31, 2016	\$0.00	\$0.00
(c)	First Restrictive Covenant / RoW / Easement	LTO fee	LTO fee
(d)	Additional Restrictive Covenants / RoW / Easements	LTO fee	LTO fee
<b>B</b>	<b>ENGINEERING / PUBLIC WORKS SERVICES</b>		
<b>1</b>	Tender Documents for Municipal contract	\$114.50	\$115.50
<b>2</b>	Administrative Fee on Changing an Existing Civic Address	\$107.00	108.00
<b>4</b>	Fire Hydrant Use (Customer Charges)	\$120.00	\$121.00
<b>6</b>	Fire Hydrant Flow Tests	\$367.00	\$370.50
<b>7</b>	Film Permit Application Fee	\$255.00	\$260.00
<b>8</b>	Private Firms Parking in the Public Works Yard (Monthly fee)	\$111.45	\$112.55
<b>9</b>	<b>Rental Rates - Protective Devices</b>		
(a)	Wooden barricades - per day each	\$3.60	\$3.66
(b)	Flasher barricades - per day each	\$4.35	\$4.42
(c)	Traffic cones - per day each	\$1.05	\$1.05
(d)	Traffic Bags - each (no return)	\$0.55	\$0.58
(e)	Sign stands - per day each	\$3.10	\$3.12
(f)	Signs - per day each	\$4.60	\$4.64
(g)	Fencing - per day per roll	\$5.10	\$5.13
<b>10</b>	<b>Street Sweeping</b>		
	At the time of a building permit, a street sweeping fee shall be charged	new for 2016	\$55.15
<b>C</b>	<b>FINANCIAL SERVICES</b>		
<b>3</b>	<b>Tax Statement Fees (Tax Certificates)</b> for non-owners, "per property" basis.		
(a)	Manual hard copy maximum two business day turnaround time	\$35.00	\$45.75
(b)	Manual hard copy maximum two hour turnaround time (2 x [a])	\$70.00	\$91.50
(d)	Confirmation of tax statement figures after two weeks of providing original figures	\$35.00	\$45.75

<b>D</b>	<b>FORESTY SERVICES</b>		
<b>1</b>	<b>Minor Forest Products and Activity Permit</b>		
<b>(c)</b>	Personal Permit per week (any product) (including taxes)	\$28.57	\$30.00
<b>E</b>	<b>INSPECTION SERVICES</b>		
<b>1</b>	Utility Billing Exemption for Unoccupied Secondary Suites	\$73.00	\$73.75
<b>2</b>	<b>Status Letters</b>		
<b>(a)</b>	Commercial, Industrial or Multi-Family	\$204.00	\$206.00
<b>(b)</b>	Other	\$76.50	\$77.25
<b>3</b>	<b>Sign Bylaw #1662-1987</b>		
	The applicant for a permit has paid to the District of Mission a fee per sign	\$117.30	\$118.50
<b>G</b>	<b>PLANNING SERVICES</b>		
<b>1</b>	Official Community Plan (OCP) Bylaw	\$94.00	95.00
<b>4</b>	Wireless Telecommunication Towers pay a fee to the District - compensation for public notification costs	\$637.50	644.00
<b>5</b>	Board of Variance Fee	\$510.00	515.00

## User Fees & Charges Bylaw # 4029-2007 Schedule 2

### Parks, Recreation & Culture 2016 Proposed Fees & Charges

	Current MLC	2016 Proposed
<b>Single Admission</b>		
Child	\$3.15	\$3.15
Youth	\$3.48	\$3.52
Adult	\$5.48	\$5.62
Senior	\$4.62	\$4.67
Family	\$11.19	\$11.43
<b>Monthly Pass</b>		
Child	\$27.00	\$27.00
Youth	\$30.65	\$31.30
Adult	\$50.13	\$51.10
Senior	\$40.10	\$40.90
Family	\$100.37	\$102.40
<b>Three Month Pass</b>		
Child	\$72.00	\$72.00
Youth	\$81.75	\$83.40
Adult	\$133.77	\$136.40
Senior	\$105.65	\$107.80
Family	\$267.55	\$272.90
<b>Six Month Pass</b>		
Child	\$139.00	\$139.00
Youth	\$155.04	\$158.10
Adult	\$253.98	\$259.10
Senior	\$201.00	\$205.00
Family	\$508.98	\$519.20
<b>Yearly Pass</b>		
Child	\$241.36	\$241.40
Youth	\$263.00	\$268.30
Adult	\$431.00	\$439.60
Senior	\$347.00	\$353.90
Family	\$858.36	\$875.50
<b>Multi Pass - 12 Visits</b>		
Child	\$30.60	\$30.60
Youth	\$34.73	\$35.40
Adult	\$57.22	\$58.40
Senior	\$45.95	\$46.90

User Fees & Charges Bylaw #4029-2007  
Schedule 2

ARENA	Youth		Adult		Commercial		Private		Junior A/B	
	Non Prime	Prime	Non Prime	Prime	Non Prime	Prime	Non Prime	Prime	Practice	Game
Current	77.25	112.90	147.90	283.97	239.70	367.20	162.69	312.38	112.90	112.90
Proposed	78.80	115.20	150.90	289.60	244.50	374.50	165.90	318.60	115.20	115.20
DRY FLOOR	Youth		Adult		Commercial		Private/Non-Profit		Junior Lacrosse	
	Non Prime	Prime	Non Prime	Prime	Non Prime	Prime	Non Prime	Prime	Practice	Game
Current	26.25	36.44	55.40	75.53	118.32	144.84	61.00	83.08		
Proposed	26.80	37.20	56.50	77.00	120.70	147.70	62.20	84.70		
POOL RENTALS	Youth		Adult		Commercial		Private/Non-Profit		School District #75	
	Lane	Entire Pool	Lane	Entire Pool	Lane	Entire Pool	Lane	Entire Pool		
Current	10.40	114.45	20.80	160.96	37.85	292.94	24.38	185.08	As Per	
Proposed	10.60	116.70	21.20	164.20	38.60	298.80	24.90	188.80	Joint Use	
Additional Lifeguard Current:		33.00								
Proposed:		33.30								
CURLING RINK	Youth		Youth		Adult		Adult		School District #75	
	Ice Non Prime	Ice Prime	Dry Non Prime	Dry Prime	Ice Non Prime	Ice Prime	Dry Non Prime	Dry Prime	Ice	Dry
Current	Rates set by the Mission		17.85	25.60	Rates set by the Mission		35.70	52.22	Rates set by	
Proposed	Granite Curling Club		18.20	26.10	Granite Curling Club		36.40	53.30	the Mission	
									As Per	Joint Use
ROOMS	Youth	Adult	Commercial	Private/Non-Prof	SD #75					
MP Room - 11-25										
Current	11.99	15.30	31.47	23.05	As Per					
Proposed	12.20	15.60	32.10	23.50	Joint Use					
MP Room - 26-50										
Current	15.40	19.69	40.55	28.36	As Per					
Proposed	15.70	20.10	41.40	28.90	Joint Use					
MP Room - 51-100										
Current	30.80	39.37	81.09	56.71	As Per					
Proposed	31.40	40.20	82.70	57.80	Joint Use					
MP 1 - Gymnasium										
Current	37.18	75.53	144.84	86.90	As Per					
Proposed	37.90	77.00	147.70	88.60	Joint Use					
FIELDS	Youth		Adult		Commercial		Private			
	League	Tournament	League	Tournament						
Sports Park										
Current	0.00	7.65	15.61	31.21	Negotiated		Negotiated			
Proposed	0.00	7.70	15.80	31.50	Minimum					
Other Sports Fields										
Current	0.00	6.40	10.40	26.01	Negotiated		Negotiated			
Proposed	0.00	6.50	10.50	26.30	Minimum					
Lights Current:	11.22									
Proposed:	11.40									
MOBILE STAGE	Community Event									
	No Admission	Paid Admission	Private	SD #75						
Rate Per Day										
Current	NA	1,000.00	500.00	NA						
Proposed	NA	1,010.00	505.00	NA						
Extra Days:		Negotiable	Negotiable	NA						
Towing:		At Cost	At Cost	NA						
Damage Deposit Current:	\$500 min for all except SD#75									
Damage Deposit Proposed:	\$500 min for all except SD#75									

MISCELLANEOUS FEES	Youth / Minor Group	Adult Group (19 yrs and up)	Commercial / Non-Resident	Private / Non-Profit	School District No. 75 (Mission)
Parking Lot usage for special events - per day	NA		Negotiable	Negotiable	NA
Event Camping - 1-20 units Current	150.00				NA
Event Camping - 1-20 units Proposed	151.50				
Event Camping - Over 20 units Current		\$250.00	plus waste removal cost		NA
Event Camping - Over 20 units Proposed		\$252.50	plus waste removal cost		
Skateboard Park	NA		Negotiable	Negotiable	NA
Community Parks	Negotiable				
Special Event Licenses - per day (Beer Garden) Current	NA	109.14	109.14	109.14	NA
Proposed:		110.20	110.20	110.20	
Centennial Tennis Crts - Half Day Tournament Current	25.00	51.00	NA	58.65	As per Joint Use Agreement
Proposed:		51.50		59.20	
Centennial Tennis Crts - Full Day Tournament Current	50.00	102.00	NA	117.3	
Proposed:		103.00		118.50	
Centennial Lacrosse Bx - Half Day Tournament Current	25.00	51.00	NA	58.65	
Proposed:		51.50		59.20	
Centennial Lacrosse Bx - Full Day Tournament Current	50.00	102.00	NA	117.3	
Proposed:		103.00		118.50	
Set-up, Take Down, Deliveries	Cost + 20%				
Busking Annual Permit	\$25 for individual				NA
	\$50 for group				NA
	\$15 fee for lost permits				NA

**Cemetery and Crematorium Bylaw 858-1980  
Schedule C**

	Grave Space	Care Fund Portion	Total	
Rates Effective January 1, 2016				
<b>Grave Space - Resident</b>				
Adult	Current	2,208.13	736.04	2,944.17
	Proposed	2,252.29	750.76	3,003.05
Child (2-12 years)	Current	1,139.95	379.98	1,519.93
	Proposed	1,162.75	387.58	1,550.33
Infant (under 2 years)	Current	949.95	316.65	1,266.61
	Proposed	968.95	322.98	1,291.94
Cremains	Current	985.85	328.62	1,314.46
	Proposed	1,005.57	335.19	1,340.75
Columbarium - single niche, bottom	Current	1,919.21	213.25	2,132.45
	Proposed	1,957.59	217.52	2,175.10
Columbarium - single niche, middle	Current	2,128.71	236.52	2,365.24
	Proposed	2,171.28	241.25	2,412.54
Columbarium - single niche, top two	Current	2,336.68	259.63	2,596.31
	Proposed	2,383.41	264.82	2,648.24
Columbarium - double niche, bottom	Current	2,922.02	324.67	3,246.69
	Proposed	2,980.46	331.16	3,311.62
Columbarium - double niche, middle	Current	3,236.27	359.59	3,595.85
	Proposed	3,301.00	366.78	3,667.77
Columbarium - double niche, top two	Current	3,548.22	394.25	3,942.47
	Proposed	3,619.18	402.14	4,021.32
<b>Grave Space - Non-Resident</b>				
Adult	Current	4,416.25	1,472.08	5,888.34
	Proposed	4,504.58	1,501.52	6,006.11
Child (2-12 years)	Current	2,279.90	759.97	3,039.87
	Proposed	2,325.50	775.17	3,100.67
Infant (under 2 years)	Current	1,899.91	633.3	2,533.21
	Proposed	1,937.91	645.97	2,583.87
Cremated Remains	Current	1,971.70	657.23	2,628.93
	Proposed	2,011.13	670.37	2,681.51
Columbarium - single niche, bottom	Current	3,838.42	426.49	4,264.91
	Proposed	3,915.19	435.02	4,350.21
Columbarium - single niche, middle	Current	4,257.43	473.05	4,730.48
	Proposed	4,342.58	482.51	4,825.09

Columbarium - single niche, top two	Current	4,673.36	519.26	5,192.62			
	Proposed	4,766.83	529.65	5,296.47			
Columbarium - double niche, bottom	Current	5,844.04	649.34	6,493.37			
	Proposed	5,960.92	662.33	6,623.24			
Columbarium - double niche, middle	Current	6,472.54	719.17	7,191.71			
	Proposed	6,601.99	733.55	7,335.54			
Columbarium - double niche, top two	Current	7,096.44	788.49	7,884.94			
	Proposed	7,238.37	804.26	8,042.64			
<b>Ossuary</b>							
Ossuary	Current	227.66	25.30	252.96			
	Proposed	232.21	25.81	258.02			
Ossuary market/ faceplate	Current			175			
	Proposed			179			
<b>Grave Liners</b>							
Cremains Liner	Current			150			
	Proposed			153			
Adult Liners	Current			450			
	Proposed			459			
Child Liners	Current			450			
	Proposed			459			
<b>Service Fees</b>							
Services rendered Mon-Fri from 7am - 2pm.			<b>Grave Space</b>	<b>Care Fund Portion</b>	<b>Total</b>		
		Services rendered Mon-Fri from 7am - 2pm. Weekends and after 2pm on weekdays are subject to a 50% additional fee over posted rates. Stat holidays are subject to a 100% additional fee over posted rates. Oblates Mary Immaculate (OMI) @ Fraser River Heritage Park subject ot 20% additional fee over posted rates.					
<b>Opening and Closing</b>							
Adult	Current			1,923.48			
	Proposed			1,961.95			
Child (2-12 years)	Current			1,219.30			
	Proposed			1,243.69			
Infant Under 2 years)	Current			953.57			
	Proposed			972.64			
Cremains	Current			625.48			
	Proposed			637.99			
Each additional set of cremains (interred together)	Current			312.74			
	Proposed			318.99			
<b>Exhumation/Disinterment</b>							
Adult	Current			3,581.23			
	Proposed			3,652.85			
Child (2-12 years)	Current			2,877.04			
	Proposed			2,934.58			
Infant (under 2 years)	Current			2,064.52			
	Proposed			2,105.81			
Cremains	Current			1,216.10			
	Proposed			1,240.42			
<b>Marker Permit &amp; Installation</b>							
Single	Current	375.62	15.00	390.62			
	Proposed	383.13		398.43			
Double	Current	453.81	15.00	468.81			
	Proposed	462.89		478.19			
Cremains	Current	266.16	15.00	281.16			
	Proposed	271.48		286.78			
Columbarium niche plate inscription	Current	453.81	15.00	468.81			
	Proposed	462.89		478.19			
Re-set marker or niche plate on subsequent inscription	Current			196.23			
	Proposed			200.15			
<b>Other Fees</b>							
License Transfer	Current			100.00			
	Proposed			102.00			
Documentation Replacement Fee	Current			100.00			
	Proposed			102.00			



Parks, Recreation & Culture  
Staff Report to Council

**DATE:** October 21, 2015  
**TO:** Mayor and Council  
**FROM:** Maureen Sinclair- Director of Parks, Recreation & Culture  
**SUBJECT:** **Heritage Park Operating Budget**

This report is to provide Council with background information regarding the proposed operating budget for Fraser River Heritage Park and context for the 2016 operating budget discussions. This report is provided for information purposes only, no staff recommendation accompanies this report and Council action is not required.

**PURPOSE:**

The purpose of this report is to provide Council with a summary / explanation regarding the proposed 2016 operating budget for Fraser River Heritage Park.

**BACKGROUND:**

Council has directed the Parks, Recreation & Culture staff to assume responsibility for the operation of Heritage Park when the current maintenance agreement ends on December 31, 2015. To that end a proposed operating budget is included as part of the 2016 Operating Budget. This report is provided to Council with background information related to the Park operating budget proposed by the Parks, Recreation & Culture Department.

**DISCUSSION AND ANALYSIS:**

The District of Mission has provided funds to the Mission Heritage Association for a number of years to support programming in the Park as well as cover the costs to undertake grounds maintenance work. In 2015, the total District funding provided to the Heritage Park through the Mission Heritage Association (MHA) was \$207,659.00, the breakdown of these funds is noted below:

Table 1- District of Mission Funding in Support of Fraser River Heritage Park and Programs

District of Mission Funding Description	Amount
<b>Maintenance contract</b> (Parks, Recreation & Culture budget item)	\$158,357.00
<b>Administration-</b> contracts (Parks, Recreation & Culture budget item)	\$5,300.00
<b>Heat, light and power</b> (Parks, Recreation & Culture budget item)	\$3,146.00

<b>Canada Day</b> - grant	\$16,000.00
<b>Twilight Series</b> (Community Enhancement Grant)	\$8,500.00
<b>Folk Festival</b> (Community Enhancement Grant)	\$5,000.00
<b>Fee for Service Grant</b>	\$11,356.00
<b>Total District Funding Provided in 2015</b>	<b>\$207,659</b>

The budget prepared by staff assumes that all of the funding provided historically to the Park by the District (\$ 207,659) will be available to support the Park in 2016. In addition to funds provided by the District there is revenue from leases, rental fees, grants from outside agencies and donations (\$94,300) which have been included in the operating budget, with offsetting increases in the expenses budget, however still maintaining the District's contribution of \$207,659 for the Park in 2016.

Table 2 - Proposed Operating Budget Fraser River Heritage Park and Programs

<b>Fraser River Heritage Park Budget</b>	<b>2016 Budget</b>
<b>Total Revenues</b> (grants, leases, rent and donations)	<u>-\$94,300</u>
<b>Office Administration</b> (part time staff, service contracts, computer/printer costs, etc.)	\$30,300
<b>Programming</b> (part time staff, event production, advertising, rentals, etc.)	\$111,659
<b>Grounds &amp; Facility Maintenance</b> (part time staff, equipment, utilities, etc.)	<u>\$160,000</u>
<b>Total Expenses</b>	<b>\$301,959</b>
<b>Net funding provided by the District in 2016</b>	<b><u>\$207,659</u></b>

The proposed 2016 budget for Fraser River Heritage Park does not increase the District contributions above the 2015 budget levels.

#### **COUNCIL GOALS/OBJECTIVES:**

This initiative supports Council's goal to increase and enhance recreation and lifestyle opportunities in the community as well as the direction to staff to assume responsibility

#### **FINANCIAL IMPLICATIONS:**

The proposed budget does not create any additional operating cost increases to the municipality in 2016 over the current 2015 amounts contributed to the Park by the District of Mission.

**COMMUNICATION:**

This report is provided primarily to provide clarification to Council and no external communication is required.

**SUMMARY AND CONCLUSION:**

The proposed Fraser River Heritage Park operating budget is outlined for Council's information. The budget has been prepared and reviewed by Parks, Recreation & Culture staff who believe that it provides sufficient funding to both manage and program the Park to the levels expected by the community.

**SIGN-OFFS:**

Maureen Sinclair Director of Parks,  
Recreation & Culture



Approved by:  
Kris Boland, Manager of Finance

Comment from the Chief Administrative Officer:  
Reviewed



Finance Department  
Staff Report to Council

File Category: 05 Finance  
File Folder: 1715-20

**DATE:** October 21, 2015  
**TO:** Mayor and Council  
**FROM:** Kerri Onken, Deputy Treasurer/Collector  
**SUBJECT:** **Status of 2016 General Operating Draft Budget**  
**ATTACHMENTS:** **Appendix A – Projected 2016 Municipal Property Tax & Utility Rate Impacts on Average Home**  
**Appendix B – General Operating Fund Financial Plan (Draft)**

**RECOMMENDATION:** Council consider and resolve:

That the 2016 General Operating Financial Plan (Draft), as attached to the report dated October 21, 2015 entitled “Status of 2016 General Operating Draft Budget” from the Deputy Treasurer/Collector, be approved in principle and presented for feedback at the upcoming public budget consultation meeting on November 2, 2015.

**PURPOSE:**

This report provides an overview of the changes to the 2016 general operating fund budget over the 2015 budget and includes the overall impact to the property tax notice of the average home in Mission.

**DISCUSSION AND ANALYSIS:**

Status of the Draft 2016 General Operating Budget

At the September 30, 2015 Freestanding Committee of the Whole (Corporate Services – Budget) meeting, the 2016 draft provisional budget indicated the net overall budget increase over 2015 to maintain existing services was estimated at \$168,966, which represents a 0.58% increase in property taxes. Spending packages totaling \$337,400 were approved for planning purposes bringing up the overall budget increase to \$506,366.

Since the September 30<sup>th</sup> meeting, the following net budget impacts have been identified, decreasing the total by \$17,399:

## General Operating Fund Budget Update

	Budget Dollars	Potential Tax Impact
September 30 - To Maintain Existing Services	168,966	0.58%
<u>Budget Impacts Since September 30</u>		
Spending packages approved in principle - September 30	337,400	1.16%
Admin Fee Recovery - Approved September 30	-45,791	-0.16%
Operating costs for new vehicles/replacement vehicles	15,534	0.05%
Insurance Premiums increase	15,481	0.05%
Increased cost to inspection mains not required	-6,623	-0.02%
Fire Department dispatched and radio frequency fees	3,500	0.01%
Communities in Bloom annual membership	500	0.00%
Subtotal of Budget Impacts since September 30	320,001	1.10%
<b>Net Proposed Changes to Date</b>	<b>\$ 488,967</b>	<b>1.68%</b>

The budget to maintain existing services together with the spending package requests are showing a potential overall impact to the 2016 draft budget estimated at \$488,967, which represents an estimated increase of 1.68% to property taxes. A 1.68% increase in property taxes has a \$30.82 impact on the average home owner.

There are a few budget impacts that are not yet known, therefore are not reflected in the budget projections at this time. These include:

- The impact of any increased costs in the BC Transit 2016/2017 contract on transit service levels in light of the Provincial Government's freeze on their contribution.
- Westcoast Express Train Bus services.

The impact of these two issues should be available by late October. Furthermore, staff will continue to work with BC Assessment to get a firmer estimate of the value of additional property taxation to be received from new construction. A preliminary estimate will be available from BC Assessment by the end of October. These unknowns could have a significant impact on the 2016 budget and will be reported on in future budget meetings.

Appendix B shows the General Operating Fund financial plan (draft) and includes the changes mentioned above. Please note that the proposed drainage utility changes, including the two spending packages totaling \$198,785, have not been factored in. A separate report coming to the next budget meeting with drainage levy options will include the impact to the General Operating Fund financial plan.

Staff are requesting that the 2016 general operating fund financial plan (draft) be approved in principle for presentation at the public consultation on November 2, 2015.

### Fraser Valley Regional Library Budget

Staff have had a preliminary meeting with the Fraser Valley Regional Library (FVRL) to discuss budget projections for 2016. While a final decision will not be made until the end of this year, the draft 2016 budget for FVRL is projecting an increase of \$33,063 for Mission's share, or 2.56% over 2015 budget.

### Impact on Average Home in Mission

Appendix A shows the projected 2016 property tax and municipal utilities impact on the average home in Mission, which is estimated at \$390,000 of assessed value. This projection includes the following increases:

- projected municipal property tax increase of 1.68%,
- water user rate increase of 1%,
- sewer user rate increase of 4%, and
- a projected 2.56% increase in the Library tax.

These changes represent a total increase of \$52.37 on the average home in Mission assessed at \$390,000, which represents an overall 1.72% increase to the property tax and utility charges. As noted with Appendix B information, the proposed drainage utility changes, including the two spending packages totaling \$198,785, has not been factored into these numbers. A separate report coming to the next budget meeting with drainage levy options will show the impact to the residential property tax notice.

### **FINANCIAL IMPLICATIONS:**

The financial implications are discussed throughout this report.

### **COMMUNICATION:**

Highlights of the 2016 general operating budget along with the utility funds and capital budgets will be communicated to the public at the Public Consultation session, set for November 2, 2015.

### **SUMMARY AND CONCLUSION:**

This report provides an overview of the changes to the 2016 general operating fund budget over the 2015 budget and includes the overall impact to the property tax notice of the average home in Mission.

Since the September 30, 2015 Freestanding Committee of the Whole (Corporate Services – Budget) meeting, additional budget impacts totaling \$320,001 have been identified and are listed earlier in this report. These budget impacts bring the total changes to the 2016 budget to \$488,967 with a potential property tax impact of 1.68%. A 1.68% increase in property taxes has a \$30.82 impact on the average home owner.

There are a few budget impacts that are not yet known, therefore are not reflected in the budget projections at this time. However, these should be available by the end of October. Staff continue to work with BC Assessment to get a firmer estimate of the value of additional property taxation to be received from new construction and a preliminary estimate will be available by the end of October.

Appendix A shows the projected 2016 property tax and utility impact on the average home in Mission, incorporating the proposed tax increase, the proposed water and sewer increases and the projected Library increase. When added all together, these changes represent a total increase of \$52.37 on the average home in Mission, which represents an overall 1.72% increase to the property tax and utility charges.

The drainage utility proposal (from the October 14, 2015 Freestanding Committee of the Whole (Corporate Services – Budget meeting), including the two spending packages totaling \$198,785, has not been factored into this report and the appendices. A separate report coming to the next budget meeting with drainage levy options will show the impact to the residential tax notice and the financial plan.

Staff are requesting that the 2016 general operating fund financial plan (draft) be approved in principle for presentation at the public consultation on November 2, 2015.

**SIGNOFFS:**



Kerri Onken, Deputy Treasurer/Collector



Reviewed by:  
Kris Boland, Manager of Finance

Comment from Chief Administrative Officer:  
Reviewed

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APPENDIX A

Projected 2016 Municipal Property Tax & Utility Rate Impacts on Average Home

Average Assessed Home (2015) \$390,000  
 Estimated Average Assessed Home (2016) \$390,000

	2015	Estimated 2016 Tax Notice Increases on Average Home				Notes
		Library Tax Only	Municipal Taxes Only	Municipal Utilities Only	Total Taxes & Utilities	
Proposed increase in Rates		2.56%	1.68%	Various	N/A	
<b>Municipal &amp; Library Taxes</b>						
Municipal Taxes <sup>1)</sup>	1,834.48	1,834.48	1,865.30	1,834.48	1,865.30	Includes proposed increase of 1.68%
Library Taxes	81.55	83.66	81.55	81.55	83.66	Includes proposed increase of 2%
Subtotal Municipal & Library Taxes	1,916.03	1,918.14	1,946.85	1,916.03	1,948.96	
<b>Increase in Municipal &amp; Library Taxes Only</b>		<b>2.11</b>	<b>30.82</b>	<b>-</b>	<b>32.93</b>	
<b>Municipal Utilities Charges</b>						
Water	484.20	484.20	484.20	489.00	489.00	Includes proposed increase of 1%
Sewer	368.28	368.28	368.28	382.92	382.92	Includes proposed increase of 4%
Refuse	165.24	165.24	165.24	165.24	165.24	No increase
Recycling	130.08	130.08	130.08	130.08	130.08	No increase
Subtotal Municipal Utilities Charges	1,147.80	1,147.80	1,147.80	1,167.24	1,167.24	
<b>Increase in Municipal Utility Charges Only</b>		<b>-</b>	<b>-</b>	<b>19.44</b>	<b>19.44</b>	
<b>Total Municipal &amp; Library Taxes and Utility Charges <sup>2)</sup></b>	<b>3,063.83</b>	<b>3,065.94</b>	<b>3,094.65</b>	<b>3,083.27</b>	<b>3,116.20</b>	
Total Increase on Property Tax Notice in Dollars		\$2.11	\$30.82	\$19.44	\$52.37	
Increase in Property Tax Notice as a Percentage		0.07%	1.01%	0.63%	1.72%	

<sup>1)</sup> Property tax calculation for 2016 subject to change when the assessment values for the 2016 Completed Roll are finalized.

<sup>2)</sup> The impacts of the Provincial Home Owner Grant is ignored in this example.

## APPENDIX B

## General Operating Fund Financial Plan (Draft) (Includes drainage budget in its current format)

Departments	2016 Draft Budget	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
<b>Operating Revenue before Property Taxation</b>					
Administration					
Council and Grant Programs	\$ -201,950	\$ -186,950	\$ -283,200	\$ -186,950	\$ -201,950
Corporate Administration	-54,039	-64,554	-55,075	-65,601	-56,132
Finance and Purchasing	-126,081	-127,341	-128,615	-129,901	-131,200
Grants in-Lieu/Other Taxation	-2,233,806	-2,254,925	-2,276,256	-2,297,799	-2,319,559
Protective Services					
Police Services	-684,158	-685,650	-687,157	-688,679	-690,216
Fire and Emergency Services	-19,643	-19,839	-20,038	-20,238	-20,441
Development Services					
Building Inspection/Bylaw	-686,538	-693,403	-700,337	-707,341	-714,414
Planning	-227,000	-229,270	-231,563	-233,878	-236,217
Economic Development	-3,500	-3,570	-3,641	-3,714	-3,789
Parks, Recreation and Culture					
Recreation Administration	-226,161	-229,619	-233,139	-236,723	-240,372
Recreation Programs	-2,216,342	-2,238,506	-2,260,891	-2,283,500	-2,306,335
Cemetery	-205,451	-207,506	-209,581	-211,677	-213,794
Parks	-14,000	-14,140	-14,281	-14,424	-20,568
Engineering and Public Works					
Engineering Administration	-418,375	-422,559	-426,784	-431,052	-435,363
Facilities	-93,097	-94,105	-95,125	-96,156	-97,199
Public Works	-115,926	-117,086	-118,257	-119,439	-120,634
Public Transit	-726,397	-733,661	-740,998	-748,408	-755,892
Equipment Operations	-2,651,970	-2,651,970	-2,651,970	-2,651,970	-2,651,970
Debt and Other Fiscal Services	-3,388,434	-3,443,708	-3,500,292	-3,473,231	-3,525,752
Transfers from Reserves	-850,000	-856,000	-862,120	-868,362	-874,730
<b>Total Operating Revenue</b>	<b>\$ -15,142,869</b>	<b>\$ -15,274,363</b>	<b>\$ -15,499,319</b>	<b>\$ -15,469,044</b>	<b>\$ -15,616,525</b>
<b>Operating Expenses</b>					
Administration					
Council and Grant Programs	\$ 759,137	\$ 750,658	\$ 853,561	\$ 764,096	\$ 786,017
Corporate Administration	2,323,452	2,379,306	2,416,071	2,473,767	2,512,411
Finance and Purchasing	1,564,662	1,595,955	1,627,874	1,660,432	1,693,641
Protective Services					
Police Services	11,128,284	11,484,750	11,848,346	12,133,111	12,424,794
Fire and Emergency Services	3,309,751	3,374,776	3,441,100	3,508,751	3,577,756
Bylaws	282,631	288,283	294,049	299,930	305,928
Development Services					
Building Inspection/Animal Control	514,521	524,812	535,308	546,014	556,935
Planning	1,353,218	1,380,282	1,407,888	1,436,046	1,464,767
Public Transit	2,914,031	2,972,311	3,031,758	3,092,393	3,154,241
Economic Development	279,199	284,782	290,478	296,288	302,213
Parks, Recreation and Culture					
Recreation Administration	754,730	769,825	785,221	800,926	816,944
Recreation Programs	3,943,993	4,022,873	4,103,331	4,185,397	4,269,105
Cemetery	245,106	249,308	253,594	257,966	262,425
Parks	937,233	955,978	975,098	994,600	1,020,492
Engineering and Public Works					
Engineering Administration	1,666,813	1,698,050	1,729,890	1,762,345	1,795,428
Facilities	871,888	888,733	905,909	923,422	941,280
Public Works	3,644,096	3,716,978	3,791,317	3,867,144	3,944,486
Equipment Operations	2,651,970	2,651,971	2,651,971	2,651,971	2,651,971
Debt, Insurance & Shared Services					
Debt and Other Fiscal Services	2,187,291	2,236,908	2,288,044	2,125,323	2,172,871
Taxation and Grants in-Lieu	35,000	35,700	36,414	37,142	37,885
Transfers to Reserves	3,255,911	3,264,598	3,273,485	3,412,577	3,421,881
<b>Total Operating Expenses</b>	<b>\$ 44,622,917</b>	<b>\$ 45,526,837</b>	<b>\$ 46,540,707</b>	<b>\$ 47,229,640</b>	<b>\$ 48,113,471</b>
Net Revenue and Expenses	\$ 29,480,048	\$ 30,252,474	\$ 31,041,387	\$ 31,760,596	\$ 32,496,946
Property Taxation A	-28,991,081	-29,730,050	-30,502,474	-31,291,387	-32,010,596
Projected Tax Increase B	-488,967	-522,424	-538,913	-469,209	-486,350
Surplus	-	-	-	-	-
	<b>\$ -</b>				
<b>Estimated Property Tax Increase</b>	<b>1.68%</b>	<b>1.80%</b>	<b>1.81%</b>	<b>1.56%</b>	<b>1.60%</b>

*As at October 14, 2015*

A. Includes an estimate of \$250,000 per year for new construction revenue

B. Projected tax increase is net of new construction revenue estimated at \$250,000 per year.