



## **COUNCIL MEETING AGENDA**

***Tuesday, February 19, 2019***

***6:00 P.M.***

***COUNCIL CHAMBERS – CIVIC SQUARE***

- 
1. **COMMITTEE-OF-THE-WHOLE (IN-CAMERA) (4:45 p.m.)  
(See yellow tab)**
    - A trade secret or scientific, technical, commercial or financial information that belongs to the municipality or local board and has monetary value or potential monetary value:
      - *Regional Governance Review update.*
    - Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board:
      - *Waterway User Group Lease.*
    - Security of the property of the municipality or local board:
      - *City owned lands north-west of 67 Colbeck Drive.*
    - Personal matters about an identifiable individual, including municipal or local board employees:
      - *Non-union positions.*
  2. **ARISE FROM COMMITTEE-OF-THE-WHOLE (IN-CAMERA) (5:55 p.m.)**
  3. **OPEN COUNCIL MEETING (6:00 p.m.)**
    - 3.1 **NATIONAL ANTHEM**
    - 3.2 **OPENING REMARKS**
      - Forks Road Bridge update.
    - 3.3 **ADDITIONS/DELETIONS TO AGENDA**
    - 3.4 **ADOPTION OF MINUTES**

Regular Council Meeting of February 5, 2019 (*Previously Distributed*).
    - 3.5 **CALL UPON THE CITY CLERK TO REVIEW COMMITTEE-OF-THE-WHOLE ITEMS (IN-CAMERA) TO BE ADDED TO BLOCK**
    - 3.6 **DISCLOSURES OF INTEREST**
    - 3.7 **COUNCILLORS TO DETERMINE AGENDA ITEMS AND BY-LAWS TO BE REMOVED FROM BLOCK FOR DISCUSSION IN COMMITTEE-OF-THE-WHOLE (OPEN) (See pink tab)**



## **COUNCIL MEETING AGENDA – Page 2**

*Tuesday, February 19, 2019*

*6:00 P.M.*

**COUNCIL CHAMBERS – CIVIC SQUARE**

---

### **4. ORAL REPORTS AND DELEGATIONS**

**4.1 PRESENTATION(S) - Nil**

**4.2 DELEGATION(S) (maximum 5/10/5 policy) - Nil**

**4.3 AGENCIES, BOARDS, COMMISSIONS AND COMMITTEES REPORT(S) - Nil**

**4.4 LEGISLATED PUBLIC HEARINGS/MEETINGS - Nil**

### **5. COMMITTEE-OF-THE-WHOLE (OPEN) (to discuss items removed from Agenda Block)**

### **6. BY-LAWS (SEE AGENDA INDEX)**

### **7. NOTICES OF MOTION**

**7.1 Councillor matters discussed with staff for reporting purposes**

**7.2 Notices of Motion (previously submitted for discussion)**

**(Councillor Spinosa)**

**19-41** THAT THE COUNCIL OF THE CITY OF WELLAND initiates the public project by directing staff to install one piano at Civic Square by May 1<sup>st</sup>, 2019 for use by the public; and further  
THAT staff create a survey via YourChannel to seek input from the public on future locations of additional public pianos to be installed.

**(Councillor Chiocchio)**

**19-22** THAT THE COUNCIL OF THE CITY OF WELLAND directs staff to explore options to a city-wide remedy for excessive speeding on Welland streets. Solutions or options like speed bumps, bump outs or calming measure and costs associates with them.

**(Councillor Van Vliet)**

**19-14** WHEREAS the remuneration for the Mayor and members of Council have not been reviewed in a number of year.  
NOW THEREFORE BE IT RESOLVED THAT THE COUNCIL OF THE CITY OF WELLAND directs staff to establish a committee to review the remuneration of Welland City Council; and further  
THAT the committee consists of residents and City of Welland staff.



## **COUNCIL MEETING AGENDA – Page 3**

**Tuesday, February 19, 2019**

**6:00 P.M.**

**COUNCIL CHAMBERS – CIVIC SQUARE**

---

### **(Councillor Green)**

- 18-87** THAT THE COUNCIL OF THE CITY OF WELLAND directs staff to establish an interim control bylaw for the period of up to 12 months in regards to any new or expanded marijuana grow operations within Welland; and  
THAT Welland City Council directs staff to conduct a full review of all zoning bylaws in regards to marijuana grow operations on industrial, agricultural and rural employment land designations; and further  
THAT Welland City Council directs staff to prepare a report for council consideration on options for further enhancements to setbacks and municipal best practices to ensure the comfort and enjoyment of residents within their properties.

### **(Councillor Green)**

- 19-22** THAT THE COUNCIL OF THE CITY OF WELLAND requests that the Niagara Region take prompt action to address safety design issues at the intersection of Moyer and Schisler Roads; and  
THAT Welland City Council requests the Niagara Region implement interim safety measures such as reduced speed limits while design and construction work commence; and  
THAT this work is done on an expedited basis and that the Council of the City of Welland be briefed on it's progress; and further  
THAT the needed safety improvements and/or intersection redesign occur to ensure the safety of the travelling public at this high speed intersection.

### **7.3 Call for Notices of Motion (for introduction at the next scheduled Council meeting)**

## **8. CORPORATION REPORTS**

### **8.1 Mayor's Report**

### **8.2 Chief Administrative Officer's Report**

## **9. CONFIRMATORY BY-LAW**

A By-law to adopt, ratify and confirm proceedings of the Council of the Corporation of the City of Welland at its meeting held on the 19<sup>th</sup> day of February, 2019. Ref. No. 19-1

## **10. ADJOURNMENT**



## **COUNCIL MEETING AGENDA INDEX**

**Tuesday, February 19, 2019  
6:00 P.M.  
COUNCIL CHAMBERS – CIVIC SQUARE**

---

**Page No.**

### **AGENDA BLOCK**

#### **1. BUSINESS ARISING FROM MINUTES, PREVIOUS MEETINGS AND OTHER ITEMS REFERRED FROM COUNCIL FOR DISCUSSION:**

**Deferred from the February 5, 2019 Council Meeting**

- |                 |                            |   |
|-----------------|----------------------------|---|
| <b>1 - 94</b>   | <b><u>LEG-2019-01</u></b>  | Chief Administrative Officer, G. Long - Annual Review of Fees and Charges for various services and use of municipal facilities/amendment to By-law 2006-193. Ref. No. 19-38 (See By-laws 1 & 2) |
| <b>95 - 101</b> | <b><u>TRAF-2019-03</u></b> | Gen. Mgr., Infrastructure and Development Services/City Engineer, E. Nickel - Animals At Large By-law updated. Ref. No. 06-156 (See By-law 3)   |
- 
- #### **2. COMMITTEE AND STAFF REPORTS**
- 1. Business Arising from Committee-of-the-Whole (closed)**
  - 2. General Committee Report to Council - Nil**
- |                  |  |
|------------------|--|
| <b>102 - 109</b> | <b>3. Budget Review Committee Reports to Council - January 14, 21, 28 and 29, 2019</b> |
|                  | <b>4. Staff Reports</b>  |
- 
- |                  |                           |  |
|------------------|---------------------------|--|
| <b>110 - 111</b> | <b><u>ENG-2019-05</u></b> | Gen. Mgr., Infrastructure and Development Services/City Engineer, E. Nickel - Canal Redevelopment Strategy Phase II - Welland Community Boathouse. Ref. No. 99-99                  |
| <b>112 - 128</b> | <b><u>FIN-2019-01</u></b> | Gen. Mgr., Corporate Services, Chief Financial Officer/Treasurer, S. Zorbas - 2019 Operating and Capital Budgets & 2019-2028 Capital Budget Forecast. Ref. No. 19-4 (See By-law 4) |





## **COUNCIL MEETING AGENDA INDEX – Page 2**

**Tuesday, February 19, 2019**

**6:00 P.M.**

**COUNCIL CHAMBERS – CIVIC SQUARE**

---

### **Page No.**

- |                  |                           |   |
|------------------|---------------------------|---|
| <b>129 - 147</b> | <b><u>FIN-2019-02</u></b> | Gen. Mgr., Corporate Services, Chief Financial Officer/Treasurer,<br>S. Zorbas - 2019 Water/Wastewater Operating and Capital Budgets<br>with Resulting Rate Structure & 2019-2028 Water & Wastewater<br>Capital Budget Forecast.<br>Ref. No. 19-37 (See By-law 5) |
| <b>148 - 149</b> | <b><u>FIN-2019-03</u></b> | Gen. Mgr., Corporate Services, Chief Financial Officer/Treasurer,<br>S. Zorbas - 2019 Interim Tax Levy. Ref. No. 19-4 (See By-law 6)  |

### **3. NEW BUSINESS**

- 150**      1. Memorandum from Tara Stephens, City Clerk re: Delegations appearing before Council/General Committee. Ref. No. 02-160/18-28

#### **RECOMMENDATION:**

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information the memorandum dated January 31, 2019 regarding delegations appearing before Council/General Committee.

### **4. BY-LAWS**

**MAY BE VIEWED IN THE CLERK'S DIVISION PRIOR TO THE MEETING IF DESIRED.**

1. A By-law to amend By-law 2006-193, being a By-law to establish and regulate fees and charges for various services or activities and use of property as provided by the municipality, to establish rates effective January 1, 2019; and to repeal By-law 2017-150. Ref. No. 19-38  
(See Report LEG-2019-01)
2. A By-law to amend Water Management By-law 2004-119; being a By-law to provide for the supply and delivery of water and to provide for the maintenance and management of waterworks and the imposition and collection of water rates.  
Ref. No. 19-37  
(See Report LEG-2019-01)
3. A By-law to Prohibit and Regulate Animals Being At Large. Ref. No. 06-156  
(See Report TRAF-2019-03)
4. A By-law to adopt the 2019 Operating and Capital Budgets. Ref. No. 19-4  
(See Report FIN-2019-01)



## ***COUNCIL MEETING AGENDA INDEX – Page 3***

***Tuesday, February 19, 2019***

***6:00 P.M.***

***COUNCIL CHAMBERS – CIVIC SQUARE***

---

### **Page No.**

5. A By-law to adopt the 2019 Water/Wastewater Operating and Capital Budgets.  
Ref. No. 19-37  
(See Report FIN-2019-02)
6. A By-law to provide an Interim Tax Levy for Year 2019. Ref. No. 19-4  
(See Report FIN-2019-03)
7. A By-law to authorize the adoption of Official Plan Amendment No. 19.  
Ref. No. 18-96  
(See Report P&B-2019-04 from the February 5, 2019 Council meeting)

**COUNCIL**  
**OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER**  
**LEGAL DIVISION**

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

**REPORT LEG-2019-01**  
**FEBRUARY 19, 2019**

**SUBJECT: ANNUAL REVIEW OF FEES AND CHARGES  
FOR VARIOUS SERVICES AND USE OF MUNICIPAL  
FACILITIES / AMENDMENT TO BY-LAW 2006-193**

**AUTHOR: LAURA DEE EDEN, LAW CLERK**

**APPROVING G.M.: GARY LONG, CHIEF ADMINISTRATIVE OFFICER**

**RECOMMENDATIONS:**

THAT COUNCIL OF THE CITY OF WELLAND approves the fees and charges set out in Appendix 1 for Year 2019; and further

THAT WELLAND CITY COUNCIL directs the Clerk to prepare an amendment to By-law 2006-193.

**ORIGIN AND BACKGROUND:**

By-law 2006-193 was enacted by Council on December 12, 2006 and subsequently amended from time to time, being a by-law to establish and regulate fees and charges for various services or activities provided by the municipality and use of municipal facilities.

**COMMENTS AND ANALYSIS:**

Fees and charges are based on the current average labour costs to provide the services, inclusive of allowable supplies and overhead costs and are recovered as costs and processed as revenue to the municipality. The majority of updates are done on an annual basis, effective January 1<sup>st</sup> for the ensuing year. These charges coincide with the rates charged by local municipalities within the Niagara Region and inflation is also taken into consideration by applying the Consumer Price Index at 2%.

This Report references only the divisions that have increased fees and/or additional new items.

The attached Appendix 1 – Proposed Fees & Charges Summary depicts rates that are increasing and new items.

The attached Appendix 2 – Schedule A depicts all fees and charges from all divisions for year 2019, which will be attached to the updated by-law, if approved by Council.

**CLERK'S DIVISION (Account No. 20-120-000)**

There are two changes proposed for the Clerk's Division, firstly, increase the service fee for marriage ceremony by Clerk during business hours from \$125.00 to \$150.00 and secondly, establishing a fee for witnesses at \$25.00 per witness.

**LEGAL DIVISION (Account No. 20-140-000)**

In accordance with the Consumer Price Index, a 2% increase is proposed for fees and charges generated from the Legal Division for year 2019 (rounded).

See Appendix 1 Page 1

**THE FOLLOWING COMMENTARIES WERE PROVIDED BY THE DIVISIONS LISTED BELOW:****FIRE AND EMERGENCY SERVICES (Account No. 20-210-000)**

Welland Fire and Emergency Services are recommending the following proposed changes in order to enhance service and more efficiently deal with situations that have presented themselves in years past, as well as reflect current expenses.

The 2 % increase has been adjusted throughout the schedule as requested with the exception of Smoke Alarms, Carbon Monoxide Alarms and Combination Smoke /CO Units they will remain unchanged at \$20.00, \$30.00 and \$40.00 respectively.

In order to meet the current MTO regulated rates, Fire is proposing a change to \$477.00 per hour, per vehicle, when responding to incidents on the Kings Highways, as well as referencing the said MTO rate for responses to the third and subsequent false alarms.

Other than those specific above, there are no further fee increases proposed for 2019.

See Appendix 1 Pages 1 to 3

**TRANSIT (Account No. 20-810-000)**

For 2019 Transit staff are recommending fare revisions to match the fares in Niagara Falls and St. Catharines. These revisions will be determined through the work of the Inter Municipal Transit Working Group and the Linking Niagara Transportation Committee, prior to being brought before Welland City Council for approval.

Staff recommends that both the Conventional charter rate and WellTrans charter rate increase from \$90.00 to \$100.00 per hour to more accurately reflect the hourly operating costs.

See Appendix 1 Pages 3 to 5

**PLANNING DIVISION (Account No. 20-510-000)**

It is proposed that all Planning Division fees be increased by 3 % due to increasing processing costs.

The section of the Report that deals with the Extension to Draft Plan Approval reflects the more recent change approved by Council on June 20, 2017 in Report P&B-2017-34. The fee for processing such applications was approved to be \$2,575 plus \$103 per lot/block excluding 0.3 metre Reserves and any blocks for park purposes to reflect actual costs of processing these applications.

**Development Charges**

In accordance with the City's Development Charges By-law 2014-75, development charges are to be adjusted annually based on Statistics Canada Construction Price Index for Niagara and therefore not affected by the subject fees and charges by-law 2006-163.

See Appendix 1 Pages 5 to 8



**BUILDING DIVISION (Account No. 20-520-000)**

Building Division recommends a 5% increase in building permit fees effective January 1, 2019 subject to the statutory Public Meeting and subsequent Council approval.

See Appendix 1 Pages 8 to 18

**Waterworks/Wastewater (Account No. 25-910-000 & 30-330-000)****Water Meter Purchase/Installation**

No change to the current pricing. The current fee is for existing structures only and excludes all new development. The recommendation is that this fee be charged to everyone, including new development. This charge will be at the building permit stage.

**Water/Sewer on Construction**

In an effort to reduce the revenue loss due to the volume of unaccounted water usage, the City implemented Water on Construction fees, which are collected during the building permit stage. Currently the City charges \$230 (\$115 – New Water on Construction Fee and \$115 – New Water on Construction Fee (Sewer)). For 2019 it is recommended that the charges for new construction be increased to \$400 (\$200 - New Water on Construction & \$200 - New Water on Construction (Sewer)).

See Appendix 1 Page 18

**INFRASTRUCTURE SERVICES (Cemetery 20-420-000)**

Infrastructure Services is recommending that Cemetery Fees for Residents and Non-Residents be increased by 2 percent as per the Consumer Price Index. Lump sum amounts have been rounded to the nearest dollar.

See Appendix 1 Pages 18 to 20

**By-law Enforcement (Account No. 20-525-000).**

Infrastructure Services is recommending the following:

**Weed Cutting:** Increased by \$10.00 ea, approved as per tendered contract.

0-700 m <sup>2</sup>	increase to \$295.00
700-1400 m <sup>2</sup>	increase to \$345.00
1400-2500 m <sup>2</sup>	increase to \$395.00
2500-4200 m <sup>2</sup>	increase to \$495.00
Greater than 4200 m <sup>2</sup>	increase to \$595.00

**Licensing:** Application fee, By-law Inspection Fee and Yearly Renewal fee – increase by \$5.00  
Business Licensing fees have not been updated since 2011

**Added:**

Pet Shop – Application Fee	increase to 60.00
Pet Shop – By-law Inspection Fee	increase to 30.00
Pet Shop – Yearly Renewal Fee	increase to 30.00

Pet Shop fees were approved by Council in November 2014. Fees and Charges were not updated.

**Parking Machine Hourly Fee in lots** --- Proposed increase from \$1.00 to \$1.50  
Fees have not been updated/increased since 2014

### **Parking Permits:**

LOT 8 – PLYMOUTH Increase from \$30.00 to \$35.00

LOT 9 – CHURCHILL Increase from \$30.00 to \$35.00

**Limited Easement Agreement** should be \$300.00

**Above ground pool permit fee** – increase to \$120.00 (from \$90.00)

This increase will offset the cost of obtaining easement information from the Land Registry Office.

See Appendix 1 Pages 20 to 22

### **RECREATION & CULTURE (Account No. 20-405-000)**

2019 rates and fees for Recreation & Culture are proposed to increase by 2% vs. 2018; this percentage is a standard indexing applied each calendar year, based on the Consumer Price Index.

The bullets below provide rationale for any proposed new rates, rates that are proposed to increase by more or less than the standard index, and rates that are proposed to decrease:

#### *Increase*

- All rates or fees under \$10.00 in 2018 are recommended to increase by \$0.25 to minimize impact on administration
- Increase registration fee for the Welland Summer Camp program by 15% over two years, or 7.5% per year through 2020 to allow for the continuation of fun and exciting programming for the participating children as operating costs increase. Quality programming attracts high enrollment.
- Welland Community Wellness Complex (WCWC) membership fees increases by \$2.00, memberships have not have an increase since the Spring/Summer 2017 addition of the Wellness Guide. Membership cost remains very reasonable compared to services offered to the community, with a significant menu of free options alongside paid programming available to members.
- Fees for volleyball court rental increase significantly to reflect a high non-resident participation rate in volleyball programming and a low rental cost for three courts vs. industry standard.
- Chippawa Park Community Centre Community Hall and Meeting room rental rates increase by approximately 5% to reflect the premium quality of this facility as well as increasing demand. Hourly rental rates remain very reasonable at under \$20 for community and non-profit groups.

#### *New Rates*

- A late pick-up fee for summer camp of \$10 to help deter occurrence of this issue, which has various repercussions for staff and facility.
- Addition of a detailed price list for printing at competitive rates compared to commercial services.
- Welland International Flatwater Centre (WIFC) portable rental increase to include an administration fee of between \$7-8 per unit for various options.
- WIFC wakeless and zodiac motor boat rental rates increase \$25 and \$20 per event day respectively, and that the City correspondingly no longer apply a mandatory delivery charge for these items to avoid confusion for rental groups who do not require delivery.
- WIFC rate card include flow through service pricing for security and lifeguards to support event bookings. Rates are established at the standard City rate, plus a small admin fee per hour.

#### *Decrease*

- Stadium Concession rental fee recommended at \$75.00 daily; income from the concession has been low for a number of years and this new rate is suggested to help increase use of this amenity.



- The Arena 2nd Floor Community Room price recommended at \$61.00 to help stimulate increased bookings of this high quality venue for events, meetings, etc.

*Arena*

- All 2019 Area ice rental rates are presented as approved by Council in report R&C-2018-07, Option C, which calls for no increase during the current season, ending April 1, 2019. A rate increase is scheduled to take effect for the 2019-2020 season of approximately 5%, as described in the attached chart.

See Appendix 1 Pages 22 to 40

**FINANCIAL CONSIDERATION:**

In summary, fees and charges are set on a cost recovery basis, the Consumer Price Index may be applied and such rates are reviewed on an annual basis.

**OTHER DEPARTMENT IMPLICATIONS:**

The fees and charges proposed herein have been determined by the respective divisions referenced throughout this Report.

**SUMMARY AND CONCLUSION:**

It is recommended that the fees and charges proposed for year 2019 be authorized by Council and By-law 2006-193 be amended to reflect the new rates effective February 20, 2019, or such later date as may otherwise be indicated on Appendix 2 - Schedule "A" to By-law amendment.

**ATTACHMENTS:**

- |            |   |
|------------|---|
| Appendix 1 | Proposed Fees and Charges Summary<br>(depicts current 2018 rates and proposed 2019 increases and new items) |
| Appendix 2 | Schedule "A" to By-law 2006-193 update<br>(depicts 2019 rates for all divisions)                            |

		Account #				PROPOSED 2019	
						2018 FEES	FEES
CLERKS		20-120-000					
LICENCES AND PERMITS							
			MARRIAGE CEREMONY BY CLERK DURING BUSINESS HOURS	INCL. HST.	\$	125.00 \$	150.00
			WITNESS FEES FOR MARRIAGE CEREMONIES PER WITNESS	INCL. HST.		0.00 \$	25.00
GENERAL		20-134-000					
SERVICE CHARGES/FEES		32030	LETTERS OF COMPLIANCE		\$	150.00 \$	153.00
LEGAL		20-140-000					
SERVICE CHARGES/FEES		32036	AGREEMENT (LEASE/ENCROACHMENT) RENEWAL AGREEMENT/AMENDING AGREEMENT/ASSUMPTION AGREEMENT/CIP AGREEMENT/MISC. AGREEMENTS* EASEMENT/RELEASE OF EASEMENT/RELEASE OF SITE PLAN AGREEMENT/APPLICATION GENERAL* INHIBITING ORDER (FOR NEW PLAN OF SUBDIVISION INCLUDES DELETION UPON COMPLIANCE)*	INCL. HST.	\$	325.00 \$	332.00
				INCL. HST.	\$	175.00 \$	179.00
				INCL. HST.	\$	150.00 \$	153.00
				INCL. HST.	\$	325.00 \$	332.00
			*all fees for the Legal Division include land registration, if applicable				
		32036	CLOSED MEETING INVESTIGATION FEE	INCL. HST.	\$	125.00 \$	128.00
FIRE		20-210-000					
SERVICE CHARGES/FEES							
		32037	INSPECTIONS Occupant Load Calculation Property File Search, Report Incident Records Search, Report LCBO License Review	+ HST on all Fire Services	\$	120.00 \$ 130.00 \$ 70.00 \$ 150.00 \$	122.00 133.00 71.00 153.00



Account #

**FIRE**

	<u>PROPOSED 2019</u>	
	<u>2018 FEES</u>	<u>FEES</u>
On site inspection Residential, single dwelling	\$ 240.00	\$ 245.00
On site inspection Residential, duplex	\$ 340.00	\$ 347.00
Onsite inspection Residential 3 to 6 units	\$ 380.00	\$ 388.00
On site inspection of each additional Residential unit over 6 units (low-rise)		
On site inspection of mid-rise Residential - 4 to 6 storeys	\$ 20.00	\$ 20.00
On site inspection Residential high-rise per Residential unit per floor above 6 stories	\$ 520.00	\$ 530.00
	\$ 20.00	\$ 20.00
On site inspection Commercial and Industrial first 900m2 (10000 sq ft)	\$ 450.00	\$ 459.00
On site inspection Commercial and Industrial each additional 450m2 (5000 sq ft)	\$ 90.00	\$ 92.00
On site inspection Bed and Breakfast and Compliance report	\$ 240.00	\$ 245.00
On site inspection of Multi Unit Hotels and Motels (low-rise)	\$ 520.00	\$ 530.00
Private Home Day Care Inspections, 5 children or less	\$ 290.00	\$ 296.00
Day Care Centres, more than 5 Children	\$ 340.00	\$ 347.00
Vulnerable Occupancy, Care Occupancy up to 10 residents, Inspection and Compliance Report	\$ 640.00	\$ 653.00
Vulnerable Occupancy, Care Occupancy up to 11+ residents, Inspection and Compliance Report	\$ 730.00	\$ 745.00
Vulnerable Occupancy, Registered Retirement Home, Inspection and Compliance Report	\$ 1,230.00	\$ 1,255.00
Vulnerable Occupancy, Care and Treatment Facility, Inspection and Compliance Report	\$ 1,140.00	\$ 1,163.00
Second & each additional Fire Safety Plan revision	\$ 90.00	\$ 92.00
Refreshment Vehicle Inspection (No Suppression System)	\$ 98.79	\$ 101.00
Refreshment Vehicle Inspection (Suppression System Required)	\$ 150.00	\$ 153.00
Inspection of Storage Tanks	\$ 710.00	\$ 724.00
Inspection of Trade Shows, Special Functions	\$ 290.00	\$ 296.00
Burning Permit with a 6 month or less expiration date (as per By-law 2011-85)	\$ 35.00	\$ 36.00
Burning Permit with a 12 month or less expiration date (as per By-law 2011-85)	\$ 35.00	\$ 36.00

Account #

PROPOSED 2019  
FEES

FIRE	Account #	Description	PROPOSED 2019	
			2018 FEES	FEES
		Review of Burning Safety Plan (Burning Permit additional) (as per By-law 2011-85)	\$ 40.00	\$ 41.00
	32046	Third and subsequent False Alarm (other than mischief) in a 12 month period for each attending Fire Dept. Vehicle (MTO rates)		
		Administrative Services-Per Hour	\$ 459.45	\$ 477.00
		Fire Prevention Officer Request for Assistance, Hourly Rate	\$ 45.93	\$ 47.00
		Director of Fire Prevention Request for Assistance, Hourly Rate	\$ 90.56	\$ 92.00
		Fire Extinguisher Training	\$ 98.79	\$ 101.00
			\$ 430.00	\$ 439.00

Extra Costs: Cost recovery plus 15% administrative overhead for any extraordinary costs incurred relating to firefighting, overhaul, investigation, or securing a property.  
Including the costs of specialists, consumables, equipment, machinery, damages to public infrastructure.

Paid Duty: The greater of Costs plus 15% administration overhead, or \$477.00 per hour (as established by MTO) or portion thereof in ½ hour increments for each staffed fire department vehicle.

32085	Fire Works Display Approval (as per By-law 2003-127)	\$ 310.00	\$ 316.00
	- deposit required equal to permit application fee above		

CORPORATE SERVICES  
TRANSIT

20-810-000

SERVICE CHARGES/FEES

32048 ADVERTISING ON BUSES,SHELTERS AND BENCHES  
PER CONTRACT

32073 CHARTERS

Account #

PROPOSED 2019  
FEES

TRANSIT

**2019 Fees Effective July 1, 2019**

-ALL CHARTERS (MINIMUM 2 HOURS)

\$90 ./Hr. + HST \$100 ./Hr. + HST

FARES

32074

FARES

ADULT/SENIOR/STUDENT

\$3.00

\$3.00

CHILDREN 6 - 12 YEARS (ACCOMPANIED BY ADULT)

NO CHARGE

No Charge

6-12 YEARS (inclusive)

\$1.50

\$1.50

5 AND YOUNGER (ACCOMPANIED BY ADULT)

NO CHARGE

NO CHARGE

**10 RIDE ECONO PASS - ADULTS (19 to 64 inclusive)**

\$25.00

\$27.00

SENIOR (65 and beyond)

\$21.00

\$22.50

STUDENT (13 to 18 inclusive)

\$22.00

\$22.50

Day Pass (unlimited trips in one day)

\$8.00

TRANSCAB TRANSFER

\$1.25

\$1.25

TRANSCAB PASS (10 RIDE)

\$12.50

\$12.50

**MONTHLY PASS - ADULTS (19 to 64 inclusive)**

\$85.00

\$85.00

SENIOR (65 and beyond)

\$65.00

\$65.00

SECONDARY STUDENT

\$75.00

\$65.00

(13 to 18 inclusive)

INTER MUNICIPAL SERVICE

PORT COLBORNE LINK

\$4.00

\$4.00

NOTL LINK (NIAGARA ON THE LAKE)

\$4.00

N/A

BROCK LINK

\$4.00

N/A

TRANSFER

\$1.00

N/A

ECONO PASS (10 RIDES)

\$35.00

\$35.00

WELL-TRANS

20-820-000

32074

CASH FARES

Account #

PROPOSED 2019  
FEES

WELL-TRANS

ADULT/SENIOR/STUDENT	\$3.00	\$3.00
CHILDREN 6 - 12 YEARS (ACCOMPANIED BY ADULT)	NO CHARGE	No Charge
6-12 YEARS (inclusive)	\$1.50	\$1.50
5 AND YOUNGER (ACCOMPANIED BY ADULT)	NO CHARGE	NO CHARGE
10 RIDE ECONO PASS ADULTS (19 to 64 inclusive)	\$25.00	\$27.00
SENIOR (65 and beyond)	\$21.00	\$22.50
STUDENT (13 to 18 inclusive)	\$22.00	\$22.50
DAY PASS (unlimited trips in one day)		
MONTHLY PASS	\$85.00	\$8.00
ADULTS (19 to 64 inclusive)	\$65.00	\$85.00
SENIOR (65 and beyond)	\$75.00	\$65.00
SECONDARY STUDENT		\$65.00

INTEGRATED SERVICES -  
PLANNING  
SERVICE CHARGES/FEES

20-510-000

32065	APPLICATION FEES		
	- OFFICIAL PLAN AMENDMENT	+ REGIONAL FEE	\$3,261.00
	- ZONING BY-LAW AMENDMENT	+ REGIONAL FEE	\$3,261.00
	- CONCURRENT OFFICIAL PLAN/ BY-LAW AMENDMENT	+ REGIONAL FEE	\$4,794.00
	- REMOVAL OF HOLDING SYMBOL		\$833.00
	- TEMPORARY USE BY-LAW		\$3,261.00
	- SITE PLAN CONTROL APPLICATION (including preparation and registration of Agreement)	+ REGIONAL FEE	\$2,263.00
	- SITE PLAN EXEMPTION FEE		\$723.00
			\$745.00

Account #

**PLANNING**

	<u>2018 FEES</u>	<u>PROPOSED 2019 FEES</u>
- MINOR CHANGE TO SITE PLAN AGREEMENT	\$1,154.00	\$1,189.00
- PROCESSING SUBDIVISION APPLICATION / DEVELOPMENT AGREEMENTS (including preparation and registration of Agreement)	\$6,921.00	\$7,129.00
PLUS \$59/LOT OR BLOCK EXCLUDING 0.3 METRE RESERVES PLUS FOR EACH PHASE GREATER THAN ONE		\$59.00/Lot or Block \$57.00/Lot or Block \$1,265.00/Phase \$1,303.00/Phase
-SUBDIVISION FEE FOR EACH PLAN REGISTRATION GREATER THAN 1 DEALING WITH THE SAME DRAFT PLAN	\$2,485.00	\$2,560.00
- MODIFICATION TO DRAFT PLAN CONDITIONS INVOLVING CIRCULATION	\$1,598.00	\$1,646.00
- EXTENSION TO DRAFT PLAN APPROVAL	\$1,433.00	\$2,575.00
PLUS \$100/LOT OR BLOCK		\$103.00/Lot or Block
- PROCESSING SHORT FORM SUBDIVISION AGREEMENT	\$1,010.00	\$1,041.00
- PROCESSING CONDO APPLICATION/ EXEMPTION REQUEST (including preparation and registration of agreement)	\$6,922.00	\$7,130.00
- PROCESSING PART LOT CONTROL BY-LAW (including registration)	\$832.00	\$857.00
- PROCESSING SERVICING/ DEVELOPMENT AGREEMENT (including preparation and registration of Agreement)	\$1,930.00	\$1,988.00
- PROCESSING FRONT- ENDING AGREEMENT (including preparation and registration of Agreement)	\$1,930.00	\$1,988.00
- MINOR VARIANCE/ CHANGE OF USE APPLICATION - OMB APPEAL - Primary Appeal	\$1,043.00 \$306.00	\$1,075.00 \$316.00



Account #

PROPOSED 2019  
FEES

PLANNING

- Any Related Appeal	\$25.00			\$25.00
- CONSENT TO SEVER/VALIDATION OF TITLE	\$1,375.00			\$1,417.00
- OMB Appeal - Primary Appeal	\$305.00			\$315.00
- Any Related Appeal	\$25.00			\$25.00
- CONCURRENT MINOR VARIANCE AND CONSENT	\$1,819.00			\$1,874.00
- RESCHEDULING OF CONSENT OR MINOR VARIANCE APPLICATION	\$710.00			\$732.00
-CHANGE OF CONDITIONS FOR CONSENT	\$527.00			\$543.00
-CHANGE OF ADDRESS REQUESTS	\$189.00			\$195.00
-OMB COST RECOVERY FOR A THIRD PARTY APPEAL	\$6,090.00			\$6,273.00

\* Niagara Peninsula Conservation Authority Fees (if applicable) - See  
Planning staff for details

OTHER

33015	PUBLICATIONS			
	-ZONING BY-LAW 2667 (office consolidation)	+HST	\$25.00	\$26.00
	-OFFICIAL PLAN AMENDMENTS	+HST	\$20.00	\$21.00
	-ZONING MAP	+HST	\$25.00	\$26.00
	-OFFICIAL PLAN MAP (office consolidation)	+HST	\$30.00	\$31.00
	-STREET MAP	+HST	\$25.00	\$26.00
	- 11" X 17" MAP	+HST	\$10.00	\$11.00
	-CUSTOM MAPS/AIR PHOTOS (Includes preparation time and output)	+HST	\$86/hr	\$89/hr
			In 15 Min. Intervals	In 15 Min. Intervals

Account #

2018 FEES      PROPOSED 2019 FEES

PLANNING

-AIR PHOTO (2'x3') no custom work	+HST	\$30.00	\$31.00
-REPORTS PER SHEET	+HST	\$0.30	\$0.30
-REQUEST FOR WRITTEN LIMITED INFORMATION LETTER/BUSINESS/LICENSE		\$25.00	\$26.00
PLUS \$89/HR FOR EVERY HR OF CITY STAFF TIME		(plus \$89/hr for (plus \$86/hr for staff time	

DEVELOPMENT CHARGES

Please refer to By-law 2014-75, as amended

INTEGRATED SERVICES  
BUILDING DIVISION

20-520-000

LICENCES/PERMITS

34004	Master Plumber Licensing- new renewal, examination and reciprocal	\$53.00	\$53.00
	Journeyman Licence- new and renewal	\$27.00	\$27.00
		\$11.00	\$11.00

LICENCES & PERMITS  
BUILDING PERMIT FEES

34050 BUILDING PERMITS AND PERMIT APPLICATION FEES  
(Schedule "A" of Building By-law)

PERMIT DESIGNATION	PERMIT APPLICATION	PERMIT APPLICATION
PREFACE	FEE (1-18)	FEE (1-18)

1.

CONSTRUCTION

1.1

NEW BUILDING CONSTRUCTION AND ADDITIONS (6,8)

B

MAJOR OCCUPANCY (7)

GROUP A - ASSEMBLY OCCUPANCIES

Account #

**BUILDING**

	<u>2018 FEES</u>	<u>PROPOSED 2019 FEES</u>
--	------------------	---------------------------

School; church; restaurant; daycare; hall; transit; recreation facility; other	\$1.73/sqft	\$1.82/sqft
--	-------------	-------------

**GROUP B - INSTITUTIONAL OCCUPANCIES**

Hospital; retention facility; nursing home; other	\$2.02/sqft	\$2.12/sqft
---	-------------	-------------

**GROUP C - RESIDENTIAL OCCUPANCIES**

Single-detached dwelling	\$1.31/sqft	\$1.38/sqft
--------------------------	-------------	-------------

Semi-detached dwelling; duplex dwelling	\$1.31/sqft	\$1.38/sqft
---	-------------	-------------

Multiple unit dwellings; apartment building; townhouse	\$1.08/sqft	\$1.13/sqft
--	-------------	-------------

Hotels; motels	\$1.08/sqft	\$1.13/sqft
----------------	-------------	-------------

Other residential	\$1.08/sqft	\$1.13/sqft
-------------------	-------------	-------------

**GROUP D - BUSINESS/ PERSONAL SERVICES OCCUPANCIES**

Office; bank; medical; police stations; other	\$1.63/sqft	\$1.72/sqft
---	-------------	-------------

**GROUP E - MERCANTILE OCCUPANCIES**

Store; shopping mall/plaza; shop; market; retail; other	\$1.31/sqft	\$1.38/sqft
---	-------------	-------------

**GROUP F - INDUSTRIAL OCCUPANCIES**

Industrial mall/plaza/garage; plant; factory; warehouse; other	\$0.84/sqft	\$0.88/sqft
--	-------------	-------------

Industrial buildings with no partitions; no plumbing	\$0.46/sqft	\$0.48/sqft
--	-------------	-------------



Account #

PROPOSED 2019  
FEES

**BUILDING**

and no mechanical

**SPECIAL CATEGORIES/OCCUPANCIES**

Farm building; greenhouse

\$0.22/sqft

\$0.23/sqft

Trailer; air supported structure

\$0.09/sqft

\$0.09/sqft

Tent; temporary fabric structure

\$0.09/sqft  
(to max. of  
\$205.80)

\$0.09/sqft  
(to max. of  
\$217.00)

Houses: (14)

Garage; carport

\$0.46/sqft

\$0.48/sqft

Covered deck/porch

\$0.46/sqft

\$0.48/sqft

Uncovered deck/porch

\$0.30/sqft

\$0.32/sqft

Sunroom/solarium

\$0.84/sqft

\$0.88/sqft

Shed/accessory building

\$0.46/sqft

\$0.48/sqft

**1.2**

**ALTERATIONS**

**B**

**DESCRIPTION**

Unfinished basement

\$0.30/sqft

\$0.32/sqft

Under pinning foundation

See note 12

Roof structure

\$0.09/sqft

\$0.09/sqft

Fireplace; woodstove; chimney

\$130.20

\$137.00

Account #

2018 FEES      PROPOSED 2019 FEES

**BUILDING**

Interior Alterations: including plumbing and mechanical including plumbing or mechanical excluding plumbing and mechanical	\$0.46/sqft \$0.30/sqft \$0.23/sqft	\$0.48/sqft \$0.32/sqft \$0.24/sqft
Finishing Basement Other Than Houses	\$0.65/sqft	\$0.68/sqft
Houses: (14) finishing basement other minor alteration	\$0.30/sqft \$130.20	\$0.32/sqft \$137.00

1.3

**PARTIAL PERMIT/STAGED CONSTRUCTION (11)**

B

16

All partial permits subject to a surcharge in addition to other applicable fees

\$342.30      \$360.00

**FOUNDATION STAGE (11)**

Complete to grade including or excluding underground services within building

15%      15%

**BUILDING SHELL STAGE (11)**

Completed structural shell stage

40%

Completed architectural shell stage

80%

**BUILDING COMPLETION STAGE (11)**

Includes completed building stage

100%

1.4

**PLUMBING ONLY**

P

Account #

PROPOSED 2019  
FEES

<b>BUILDING</b>	Fixture; plumbing appliance; stack; interceptor; tank; floor drain; sewage ejector; sump; manhole; catchbasin; rain water leader; other	8.88 each	9.32 each	
	All buried piping including building drain and sewer; building storm drain and sewer; storm drainage piping; water service pipe	\$1.39/lf	\$1.46/lf	
	Water distribution pipe inside a building	\$130.00	\$137.00	
	<b>MECHANICAL HVAC ONLY</b>			<b>M</b>
	Group A, B, C (except houses), D, E	\$0.07/sqft	\$0.07/sqft	
<b>1.6</b>	Houses	\$130.00	\$137.00	
	Group F	\$0.05/sqft	\$0.05/sqft	
	Commercial type Kitchen Exhaust	\$172.00	\$181.00	
	<b>POOL</b>			<b>W</b>
	Public pool	\$446.00	\$469.00	
<b>1.7</b>	<b>DESIGNATED STRUCTURE</b>			<b>G</b>
	Retaining wall; pedestrian bridge; crane runway	\$2.27/lf	\$2.38/lf	
	Communication tower	\$313.00	\$329.00	
	Other designated structure	\$130.00	\$137.00	
<b>2.</b>	<b>DEMOLITION</b>			<b>D</b>

Account #

2018 FEES      PROPOSED 2019 FEES

BUILDING

Single-detached dwelling; buildings less than 3,000 sq. ft.  
gross area

\$130.00      \$137.00

Other demolitions

\$0.04/sqft      \$0.04/sqft

3. **CONDITIONAL (16)**

C

Surcharge

\$681.00      \$716.00

4. **USE CHANGE**

U

Permit for the change of use of a building or part thereof

\$130.00      \$137.00

5. **SEWAGE SYSTEM**

H

Class 4

\$1,042.00      \$1,095.00

Repair of Class 4

\$307.00      \$323.00

Other than Class 4

\$625.00      \$657.00

6. **OCCUPANCY**

O

Permit to allow occupancy  
Houses, semi-detached dwellings, townhouses (18)

\$0.00      \$0.00

Other buildings

\$130.00 min. (4)      \$137.00 min. (4)

7. **TRANSFER**

T

Transfer of permit to a new owner

\$130.00      \$137.00

NOTES TO SCHEDULE 'A' (numbers in brackets above) :

Account #	PROPOSED 2019		FEES
	2018 FEES		
	BUILDING		
	Permit application fee is \$/square foot (sq. ft.), \$/linear foot (lf) or \$ (flat fee).		
2.	Sq. ft. is gross area of all floors above grade measured from the outer face of exterior walls, unless  noted otherwise. Mezzanines, lofts and habitable attics are included.		
3.	Where there is no floor or exterior walls for the project, sq. ft. is the greatest horizontal area of the structure.		
4.	\$137.00 paid at application plus \$94.00/hour for each inspection in excess of one which must be paid prior to issuance of  Occupancy Permit.	\$130.00 (plus \$89./hr in excess of one)	\$137.00 (plus \$94./hr in excess of one)
5.	There are no deductions from the gross floor area for openings such as stairs, elevators, shafts, etc.		
6.	Unfinished Basements and crawl spaces are not used in the fee calculation for new construction and additions, and attached garages are not used in the fee calculation for new dwellings.		
7.	Major occupancy is based upon the Ontario Building Code.		
8.	New construction and additions include interior plumbing, HVAC and all other regulated building services/components. (Site servicing fees specified in section 1.4 plumbing only not included)		
9.	Minimum permit fee is \$137.00	\$130.00	\$137.00

Account #

PROPOSED 2019  
FEES

2018 FEES  
\$89/hr (min. \$89.)  
\$94/hr (min. \$94.)

**BUILDING**

11. For a Partial Permit, the percentage shown for the applicable stage of construction (minus the percentage for any previous Partial Permits) must be multiplied by the applicable permit application fee shown for new construction and then increased by the surcharge to obtain the required total fee for that stage.

12. If the work regulated by the permit cannot be described otherwise, the permit application fee shall be \$17.00 for each \$1,000.00 value of work proposed.

13. For water and fire service pipes 4" and greater in diameter the permit application fee is 5% of the estimated value of work as prescribed by the Engineering Department.

14. Houses in Special Categories and Alterations includes semi-detached, duplexes, triplexes, and townhouses.

15. See Schedule "G" for deposits which may be required.

16. The fee for a Conditional Permit is equal to the regular permit fee described in Classes 1-7 plus an additional surcharge of \$716.00. If the Conditional Permit also happens to be a Partial Permit, the Conditional Permit and Partial Permit surcharges both apply.

17. Application fee for an Objective-based Alternative Solution under Building Code Division A.

18. Fee included in cost of building permit for houses.

\$16.00

\$17.00

\$681.00

\$716.00

\$342.00

\$360.00

	<u>Account #</u>		<u>PROPOSED 2019</u>	
			<u>2018 FEES</u>	<u>FEES</u>
BUILDING	32037	-INSPECTIONS/ PLAN EXAMINATION FEES (Ref. schedule "F" of Building By-Law)		
		-After hours inspection requests (min. \$339.00)	\$89.00/hr (min. \$322.00)	\$94.00/hr (min. \$339.00)
		-After hours plan examination requests (min. \$339.00)	\$89.00/hr (min. \$322.00)	\$94.00/hr (min. \$339.00)
		Inspection Cancelled or not ready	\$89.00	\$94.00
	34050	- BUILDING WITHOUT A PERMIT BASED ON % (Ref. section 4.4 of Building By-Law)	\$174.00 (min.)	\$183.00 (min.)
PERMITS	34050	Refund Fee Reduction Deduction for each inspection performed (Ref. schedule "E" of Building By-Law)	\$89.00	\$94.00
		OTHER PERMITS		
	34053	- SIGN PERMIT APPLICATION (min. \$137.00) (Ref. schedule "A" of Sign By-Law)	\$0.88/sqft (min. \$130.00)	\$0.93/sqft (min. \$137.00)
DEPOSIT	20-000-000	DEPOSITS REQUIRED FOR BUILDING PERMITS / DEMOLITION (Ref. schedule "G" of Building By-Law)		
		- New Main Buildings (Houses) - New Main Buildings (Other than houses) - Additions, Accessory (Houses) - Additions, Accessory (Other than houses) - Alterations (Houses) - Alterations (Other than houses)	50% 50% 50% 50%	\$3000 / \$3000 \$1000 / \$3000 \$250 / \$250 \$250 / \$1000 \$100 / \$250 \$100 / \$500

MIN / MAXIMUM MIN / MAXIMUM



Account #	SERVICE CHARGES/FEES		PROPOSED 2019	
			2018 FEES	FEES
BUILDING		- Demolitions (Main Building)	\$1000 / \$1000	\$1000 / \$1000
		- Demolitions (Accessory, Partial)	\$250 / \$250	\$250 / \$250
		- Demolitions (Large Buildings>6000 sq ft)	\$2000 / \$5000	\$2000 / \$5000
		- Other	\$100 / \$250	\$100 / \$250
SERVICE CHARGES/FEES	33015	PHOTOCOPYING PER PAGE		\$0.37
		-ANNUAL BUILDING REPORT	\$0.35	\$6.25
		-DRAWINGS PER SHEET	\$4.05	\$4.25
		+HST		
	33036	SPATIAL SEPARATION AGREEMENT	\$771.00	\$810.00
		- PLUS \$260 PER PROPERTY IN EXCESS OF TWO		(plus \$247.00 per property in excess of two)
		LIMITED EASEMENT AGREEMENT	\$336.00	\$353.00
		REQUEST FOR REGULATORY BY-LAW EXEMPTION		
		- COUNCIL APPROVAL AND BY-LAW AMENDMENT	\$536.00	\$563.00
		- CHIEF ADMINISTRATIVE OFFICER OR GENERAL MANAGER APPROVAL	\$133.00	\$140.00
		REQUEST FOR WRITTEN LIMITED INFORMATION LETTER/BUSINESS/LICENSE	\$26.00	\$28.00
		- PLUS \$94/HR FOR EVERY HR. OF CITY STAFF TIME		(plus \$94.00/hr for every hr of City Staff time)
		DISCHARGE ORDER FROM TITLE	\$442.00	\$465.00
		APPEAL FEE FOR PROPERTY STANDARDS/DOG APPEAL HEARING	\$536.00	\$563.00



Account #		PROPOSED 2019	
		2018 FEES	FEES
BUILDING	32064	ENFORCEMENT ADMIN FEE (CITY PERFORMS REMEDIAL WORK WHERE PERSON IS IN DEFAULT)	
		- WORK PERFORMED ON BUILDING	\$268.00
		- OTHER WORK	\$235.00
		- PLUS \$94/HR FOR ADMIN WORK OVER TWO HOURS	(plus \$94.00/hr for Admin work over two hours)
			\$282.00
INFRASTRUCTURE SERVICES-	30-330-000	NEW CONSTRUCTION FEE	
	31049		\$115.00
			\$200.00
	25-910-000	NEW CONSTRUCTION FEE	
	31049		\$115.00
INFRASTRUCTURE SERVICES-CEMETERIES	31060	WATER HAULAGE MONTHLY FIXED CHARGE	
		WATER HAULAGE VARIABLE RATE	
			\$1.34/m3
			\$1.41/m3
			\$200.00
GRAVE OPENINGS	33053	PARKING MACHINES	
	33054		\$1.00
	33054		\$1.50
		PERMITS VARY BY LOCATION (SEE BELOW) :	
		LOT 7 - DIVISION	\$35.00
GRAVE OPENINGS		LOT 8 - PLYMOUTH	\$35.00
		LOT 9 - CHURCHILL	\$35.00
		+HST	\$35.00
		+HST	\$35.00
		+HST	\$35.00
INFRASTRUCTURE SERVICES	20-420-000	BURIALS	
	32059		\$616.00
		-ADULT WEEKDAY	
			\$629.00
		+HST + LICENCE FEE	\$629.00

Account #

PROPOSED 2019  
FEES

2018 FEES

-NON-RESIDENT ADULT WEEKDAY	+HST + LICENCE FEE \$	926.00 \$	945.00
-INFANT WEEKDAY	+HST + LICENCE FEE \$	357.00 \$	364.00
-NON-RESIDENT INFANT WEEKDAY	+HST + LICENCE FEE \$	538.00 \$	549.00
-CREMATION (Greens Provided) WEEKDAY	+HST + LICENCE FEE \$	357.00 \$	364.00
-NON-RESIDENT CREMATION (Greens Provided) WEEKDAY	+HST + LICENCE FEE \$	538.00 \$	549.00
-ADULT SATURDAY	+HST + LICENCE FEE \$	746.00 \$	761.00
-NON-RESIDENT ADULT SATURDAY	+HST + LICENCE FEE \$	1,119.00 \$	1,142.00
-INFANT SATURDAY	+HST + LICENCE FEE \$	424.00 \$	433.00
-NON-RESIDENT INFANT SATURDAY	+HST + LICENCE FEE \$	638.00 \$	651.00
-CREMATION (Greens Provided) SATURDAY	+HST + LICENCE FEE \$	424.00 \$	433.00
-NON-RESIDENT CREMATION (Greens Provided) SATURDAY	+HST + LICENCE FEE \$	638.00 \$	651.00
-ADULT HOLIDAY/SUNDAY	+HST + LICENCE FEE \$	875.00 \$	893.00
-NON-RESIDENT ADULT HOLIDAY/SUNDAY	+HST + LICENCE FEE \$	1,313.00 \$	1,340.00
-INFANT HOLIDAY/SUNDAY	+HST + LICENCE FEE \$	716.00 \$	731.00
-NON-RESIDENT INFANT HOLIDAY/SUNDAY	+HST + LICENCE FEE \$	1,072.00 \$	1,094.00
-CREMATION (Greens Provided) HOLIDAY/SUNDAY	+HST + LICENCE FEE \$	716.00 \$	731.00
-NON-RESIDENT CREMATION (Greens Provided) HOLIDAY/SUNDAY	+HST + LICENCE FEE \$	1,072.00 \$	1,094.00

CEMETERIES

Account #

2018 FEES      PROPOSED 2019 FEES

\*On all grave sales an amount not less than 40% of the total selling price must be invested in the Care & Maintenance Reserve Fund.

GRAVE SALES

32060	INTERMENT RIGHTS (LAND ACQUISITION)				
	-SINGLE ADULT GRAVE- FLAT MARKER	+HST	814.00 \$	831.00	
	-NON-RESIDENT SINGLE ADULT GRAVE- FLAT MARKER	+HST	1,226.00 \$	1,251.00	
	-SINGLE ADULT GRAVE (MONUMENT-Woodlawn only)	+HST	967.00 \$	987.00	
	-NON-RESIDENT SINGLE ADULT GRAVE (MONUMENT- Woodlawn only)	+HST	1,452.00 \$	1,482.00	
	-DOUBLE ADULT GRAVE PLOT (MONUMENT SECTION)	+HST	1,936.00 \$	1,976.00	
	-NON-RESIDENT DOUBLE ADULT GRAVE PLOT (MONUMENT SECTION)	+HST	2,902.00 \$	2,961.00	
	-SINGLE INFANT GRAVE (Section "L" only)	+HST	365.00 \$	369.00	
	-NON-RESIDENT SINGLE INFANT GRAVE (Section "L" only)	+HST	539.00 \$	550.00	
	-CREMATION PLOT (Woodlawn only)	+HST	365.00 \$	369.00	
	-NON-RESIDENT CREMATION PLOT (Woodlawn only)	+HST	539.00 \$	550.00	

FOUNDATIONS/MARKERS

\*The following charges are the same for residents as non-residents.

DISINTERMENT CHARGES

	+HST	998.00 \$	1,018.00	
--	------	-----------	----------	--

INFRASTRUCTURE SERVICES -  
BY-LAW ENFORCEMENT

20-525-000

PERMITS

34054	- SWIMMING POOL/ FENCE PERMIT (Above Ground) (Ref. schedule "B" of Swimming Pool/Fence By-Law)	\$	90.00 \$	120.00	
-------	---	----	----------	--------	--

LICENCING

34001	LICENSING DIVISION FEES				
-------	-------------------------	--	--	--	--

Account #

**BY-LAW ENFORCEMENT**

		<u>2018 FEES</u>	<u>PROPOSED 2019</u> <u>FEES</u>
Fireworks - sale of - Application Fee	\$	25.00 \$	30.00
Fireworks - sale of - By-law Inspection Fee	\$	30.00 \$	35.00
Fireworks - sale of - Yearly Renewal Fee	\$	25.00 \$	30.00
Food Premises - Application Fee	\$	25.00 \$	30.00
Food Premises - By-law Inspection Fee	\$	30.00 \$	35.00
Food Premises - Yearly Renewal Fee	\$	25.00 \$	30.00
Food Vehicle - Application Fee	\$	25.00 \$	30.00
Food Vehicle - By-law Inspection Fee	\$	30.00 \$	35.00
Food Vehicle - Yearly Renewal Fee	\$	25.00 \$	30.00
Hawker and Peddler - Application Fee	\$	25.00 \$	30.00
Hawker and Peddler - By-law Inspection Fee	\$	30.00 \$	35.00
Hawker and Peddler - Yearly Renewal Fee	\$	25.00 \$	30.00
Outdoor Entertainment Event - Application Fee	\$	25.00 \$	30.00
Outdoor Entertainment Event - By-law Inspection Fee	\$	30.00 \$	35.00
Outdoor Entertainment Event - Yearly Renewal Fee	\$	25.00 \$	30.00
Pawnbroker - Application Fee	\$	25.00 \$	30.00
Pawnbroker - By-law Inspection Fee	\$	30.00 \$	35.00
Pawnbroker - Yearly Renewal Fee	\$	25.00 \$	30.00
Personal Service Establishment - Application Fee	\$	25.00 \$	30.00
Personal Service Establishment - By-law Inspection Fee	\$	30.00 \$	35.00
Personal Service Establishment - Yearly Renewal Fee	\$	25.00 \$	30.00
Public Garage - Application Fee	\$	25.00 \$	30.00
Public Garage - By-law Inspection Fee	\$	30.00 \$	35.00
Public Garage - Yearly Renewal Fee	\$	25.00 \$	30.00
Donation Collection Bin - Application Fee	\$	25.00 \$	30.00
Donation Collection Bin - By-law Inspection Fee	\$	30.00 \$	35.00

Account #

PROPOSED 2019  
FEES

2018 FEES

Donation Collection Bin - Yearly Renewal Fee	\$	25.00	\$	30.00
Donation Collection Bin - Deposit Fee	\$	250.00	\$	255.00
Pet Shop - Application Fee	\$	-	\$	60.00
Pet Shop - By-law Inspection Fee	\$	-	\$	30.00
Pet Shop - Yearly Renewal Fee	\$	-	\$	30.00

BY-LAW ENFORCEMENT

SERVICE CHARGES/FEES

32066	WEED CUTTING (LOT SIZE IN SQUARE METRES)
	0 - 700 sqm
	700 - 1400 sqm
	1400 - 2500 sqm
	2500 - 4200 sqm
	GREATER THAN 4200 sqm
	To be adjusted according to tendered contract
	LIMITED EASEMENT AGREEMENT

\$	285.00	\$	295.00
\$	335.00	\$	345.00
\$	385.00	\$	395.00
\$	485.00	\$	495.00
\$	585.00	\$	595.00
\$	250.00	\$	300.00

RECREATION & CULTURE

20-405-000

PRINTING

32053	PRINTING - 8 1/2 x 11 Black and White one side	+HST
	PRINTING - 8 1/2 x 11 Black and White double sided	+HST
	PRINTING - 8 1/2 x 11 Colour one side	+HST
	PRINTING - 8 1/2 x 11 Colour double sided	+HST
	PRINTING -11 x 17 Colour one side	+HST
	PRINTING -11 x 17 Colour double sided	+HST
	PRINTING -11 x 17 Black and White one side	+HST
	PRINTING -11 x 17 Black and White double sided	+HST
	Affiliated Groups Photocopying - Rose City Seniors Committee	+HST
	-POSTERS	+HST
	LAMINATING	+HST
	- 8 1/2 x 11 PER SHEET	+HST

\$	-	\$	0.36
\$	-	\$	0.40
\$	-	\$	0.45
\$	-	\$	0.50
\$	-	\$	0.75
\$	-	\$	0.80
\$	-	\$	0.60
\$	-	\$	0.65
\$	0.20	\$	0.25
\$	5.40	\$	5.50
\$	2.00	\$	2.25



Account #

PROPOSED 2019  
FEES

2018 FEES

+HST \$ 2.25 \$ 2.50  
+HST \$ 2.50 \$ 2.75

- 8 1/2 x 14 PER SHEET  
-11 x17 x PER SHEET

HALL RENTAL CANCELLATION FEE

32046

Hall Rental Cancellation Fee +HST \$ 42.00 \$ 43.00

SPRING AND SUMMER PROGRAM FEES TO BE UPDATED AT A FUTURE  
DATE BY CORPORATE SERVICES  
AND WILL BE SHOWN IN THE 2019 SPRING/SUMMER RECREATION  
GUIDE.

SERVICE CHARGES/FEES

SUMMER CAMPS

32050

SUMMER CAMPS  
- WEEKLY RESIDENT \$ 115.00 \$ 124.00  
- WEEKLY NON-RESIDENT \$ 120.00 \$ 129.00  
- LEADER IN TRAINING I - RESIDENT \$ 168.00 \$ 181.00  
- LEADER IN TRAINING I - NON-RESIDENT \$ 185.00 \$ 199.00

ADMINISTRATION FEES

Administration Fees

\$ 9.00 \$ 10.00

Withdrawal Fee - Camp

\$ 60.00 \$ 63.00

Late Pick Up Fee - Camp

\$ - \$ 10.00

MEMBERSHIPS  
(Effective Spring Program  
Registration)

32057

Wellness Complex

Senior Ages 50 +

Annual Fee Resident \$ 28.00 \$ 30.00

Senior Ages 50+

Annual Fee Non Resident \$ 36.00 \$ 38.00

Account #

PROPOSED 2019  
FEES

2018 FEES

Adult Ages 19 - 49	Annual Fee Resident \$	28.00 \$	30.00
Adults Ages 19 - 49	Annual Fee Non Resident \$	36.00 \$	38.00
Youth Ages 15 - 18	Annual Fee Resident \$	8.00 \$	10.00
Youth Ages 15 - 18	Annual Fee Non Resident \$	10.00 \$	12.00
Children (14 & under)	Annual Fee Resident \$	8.00 \$	10.00
Children (14 & under)	Annual Fee Non Resident \$	10.00 \$	12.00
Family	Annual Fee Resident \$	62.00 \$	64.00
Family	Annual Fee Non-Resident \$	80.00 \$	82.00
	Daily +HST	55.50 \$	57.00
	Hourly +HST	20.50 \$	21.00
	Daily +HST	14.50 \$	15.00
	Daily +HST	9.25 \$	9.50
	Hourly (includes 3 courts)+HST	31.50 \$	63.00
	Daily +HST	433.65 \$	442.00
	Daily +HST	98.75 \$	101.00
	Daily +HST	82.50 \$	84.00
	Daily +HST	192.25 \$	196.00
	Daily +HST	123.00 \$	125.00

INFRASTRUCTURE SERVICES  
PARKS

20-410-000

RENT & LEASES

33040 PARK PAVILION PER BOOKING  
ROSE GARDEN  
ADDITIONAL PICNIC TABLE DELIVERED  
-TABLES IF NO PICK UP OR DELIVERY  
VOLLEYBALL COURTS

EQUIP. RENTAL & LEASES

32041

SHOWMOBILE  
- UNIT  
- P.A. EQUIPMENT  
- PICK UP AND DELIVERY  
- AFTER HOURS  
- EXTENSIONS PER DAY

Account #

PROPOSED 2019  
FEES

2018 FEES

PARKS	STAGE - 1 SECTION	Daily +HST	\$	60.00	\$	61.00
	STAGE - 2 SECTIONS	Daily +HST	\$	90.50	\$	92.00
	STAGE - 3 SECTIONS	Daily +HST	\$	119.75	\$	122.00
	- PICK UP AND DELIVERY	+HST	\$	32.00	\$	33.00
	- AFTER HOURS	+HST	\$	32.00	\$	33.00
	Bleachers	Daily +HST	\$	93.50	\$	95.00
	Rope & Stanchions	Daily +HST	\$	9.50	\$	9.75
	Pylons	Daily +HST	\$	5.25	\$	5.50
	Garbage drums	Daily +HST	\$	9.50	\$	9.75
	Stationary PA system	Daily +HST	\$	63.00	\$	64.00
	Folding tables	Daily +HST	\$	9.50	\$	9.75
	Chairs	Daily +HST	\$	2.50	\$	2.75
	Portable Canteen	Daily +HST	\$	115.50	\$	118.00
	Flatbed trailer/wagon	Daily +HST	\$	52.50	\$	54.00
	Portable generator	Daily +HST	\$	78.75	\$	80.00
	Tow behind generator	Daily +HST	\$	367.50	\$	375.00
	10' x 10' tents	Daily +HST	\$	26.25	\$	26.75
	Beverage bins	Daily +HST	\$	10.50	\$	10.75
	Barricades	Daily +HST	\$	8.50	\$	8.75
	Ticket Booth	Daily +HST	\$	112.50	\$	115.00

PLAYING FIELDS

20-412-000

SPORT FIELD LIGHT FEES PER HOUR (EXCLUDING STADIUM AND  
32044/32045 BURGAR)

+HST \$ 22.00 \$ 23.00

BASEBALL

32045

BALL DIAMONDS (EXCLUDING WELLAND BASEBALL STADIUM)  
- ADULT LEAGUE (Welland District Slo-Pitch & Welland Ladies Slo-  
Pitch)

+HST \$ 507.00 \$ 517.00  
+HST \$ 675.00 \$ 688.00

- FIELD ONLY (PER TEAM/SEASON)  
- WITH LIGHTS (PER TEAM/SEASON)  
- ADULT TEAMS (Occasional)



Account #		PROPOSED 2019	
		2018 FEES	FEES
BASEBALL	- FIELD ONLY PER HOUR	\$ 21.00	\$ 22.00
	+HST		
	- MINOR BASEBALL (YOUTH UNDER 18)		
BASEBALL	- FIELD ONLY PER HOUR	\$ 10.50	\$ 11.00
	+HST		
	- SCHOOL RENTALS		
BASEBALL	- FIELD ONLY PER BOOKING	\$ 28.50	\$ 29.00
	+HST		
	(INCLUDED IN HOURLY RATE EXCLUDING: BURGAR PARK)		
	- TOURNAMENT (NOT OPTIONAL)		
	SATURDAY	\$ 119.50	\$ 122.00
	SUNDAY	\$ 179.50	\$ 183.00
	(PLUS HOURLY RENTAL RATE)		
	+HST		
	+HST		
	- HOURLY RATE PLUS TOURNAMENT FEE + LIGHT FEES (if applicable)		

NOTE: Slo-Pitch does not pay hourly rate just tournament fee.

SOCCER	32044	SOCCER FIELD FEES		
		- ADULT - FIELD ONLY PER HOUR	\$ 21.00	\$ 22.00
		- Minor - FIELD ONLY PER HOUR	\$ 10.50	\$ 11.00
CRICKET	32044	PER BOOKING	\$ 26.25	\$ 27.00
		+HST		
STADIUM (Sports Complex)	32045	PRIME TIME		
		MONDAY TO FRIDAY 6:00 p.m. to 11:00 p.m.		
		SATURDAY, SUNDAY & HOLIDAYS 8:00 a.m. to 11:00 p.m.		

STADIUM  
FIELD  
BASE RATE

Account #

		<u>PROPOSED 2019</u>	
		<u>2018 FEES</u>	<u>FEES</u>
-PRIME - MON. - FRI.	Hourly + HST	\$ 41.00	\$ 42.00
-NON-PRIME - WEEKDAY	Hourly + HST	\$ 29.00	\$ 30.00
-WEEKENDS / HOLIDAYS	Hourly + HST	\$ 34.25	\$ 35.00
	Hourly + HST		
MINOR BASEBALL & HIGH SCHOOLS	Hourly + HST		
PRIME	Hourly + HST	\$ 27.25	\$ 28.00
NON-PRIME	Hourly + HST	\$ 21.00	\$ 22.00
TOURNAMENTS (NOT OPTIONAL)	(PLUS HOURLY RENTAL RATE)		
SATURDAY	+HST	\$ 119.50	\$ 122.00
SUNDAY	+HST	\$ 179.50	\$ 183.00
DRESSING ROOMS (Season)			
ADULT (casual use)	+HST	\$ 123.00	\$ 125.00
MINOR (casual use)	+HST	\$ 96.50	\$ 98.00
DRESSING ROOM (exclusive use)	+HST	\$ 617.50	\$ 628.00
CONCESSION STAND			
LICENSED EVENT/TOURNAMENT - DAILY	+HST	\$ 179.50	\$ 75.00
LIGHTS			
MINIMUM 60 MINUTE TIME BLOCK	+HST	\$ 32.50	\$ 33.00
ARENA FLOOR			
- COMMERCIAL RATE PER DAY	+HST	\$ 1,674.00	\$ 1,707.00
- REGULAR RATE PER DAY	+HST	\$ 669.00	\$ 682.00
- ADULT SPORTS GROUPS PER HOUR	+HST	\$ 87.00	\$ 89.00
- YOUTH SPORTS GROUPS PER HOUR (weekday)	+HST	\$ 43.00	\$ 44.00
- YOUTH SPORTS GROUPS PER HOUR (weekend)	+HST	\$ 51.50	\$ 53.00
- JUNIOR B LACROSSE (weekdays)	+HST	\$ 51.50	\$ 53.00
- JUNIOR B LACROSSE (weekends)	+HST	\$ 59.00	\$ 60.00

20-432-000  
33040

ARENA  
BUILDING RENTALS

ARENA

Account #

2018 FEES      PROPOSED 2019 FEES

Welland Arena Second Floor Rentals

2nd Floor Community Room	Hourly Private/Commercial Rate + HST	\$ 87.25	\$ 61.00
2nd Floor Community Room	Hourly Community/Not-for-profit Rate +HST	\$ 44.00	\$ 35.00
2nd Floor Community Room with ice rental	Hourly Private/Commercial Rate/Community/Not-for-profit +HST	\$ 43.00	\$ 34.00
2nd Floor Meeting Room	Hourly Private/Commercial Rate + HST	\$ 11.50	\$ 11.73
2nd Floor Meeting Room	Community/Not-for-profit Rate - Hourly +HST	\$ 5.75	\$ 6.00
Tournament rate (2nd Floor Community Room/Meeting Room/Kitchen combined) - Daily		\$ 320.25	\$ 327.00

32068

January 1 2019 to  
2018 August 31 2019

ARENA ICE RENTALS/FEES

Note: Arena Ice Rentals Rates are seasonal based on Report RC-2018-07

	September 1 2019 to December 31 2019		
- ADULTS PRIME TIME PER HOUR *	\$ 165.75	\$ 150.44	
- MINOR HOCKEY/ FIGURE SKATING PER HOUR* (PRIME TIME)	\$ 136.66	\$ 128.32	

ICE RENTAL - Add \$3 ice resurfacing charge to fees below (HST included)\*

32069 PUBLIC SKATING

-ADULTS

-CHILDREN UNDER 14

20-434-000

INTEGRATED SERVICES

## WELLNESS COMPLEX

## WELLNESS COMPLEX

Theatre - Graduation

## BUILDING RENTALS

Theatre - Graduation Activity Room (2hrs)

Theatre - Film Screening

Theatre - Corporate/Training/Information session

## BUILDING RENTALS

Theatre - Film Screening

Account #

PROPOSED 2019  
FEES

Theatre - Corporate/Training/Information session	Community/Not - for-Profit Rate - Hourly+HST	\$	600.00	\$	612.00
Theatre - Set-up/Rehearsal (3 hour minimum)	Private/Commercial Rate - Hourly+HST	\$	111.50	\$	114.00
Theatre - Set-up/Rehearsal (3 hour minimum)	Community/Not - for-Profit Rate - Hourly+HST	\$	55.75	\$	57.00
Theatre - Performance (3 hour minimum)	Private/Commercial Rate - Hourly+HST	\$	166.00	\$	169.00
Theatre-Performance (3 hour minimum)	Community/Not - for-Profit Rate - Hourly+HST	\$	83.00	\$	85.00
Dressing Room	Private/Commercial Rate - per Performance+HST	\$	33.75	\$	34.00
Dressing Room	Community/Not - for-Profit Rate - per Performance+HST	\$	16.75	\$	17.00
Dance Floor	Private/Commercial Rate - Hourly+HST	\$	90.50	\$	92.00
Dance Floor	Community/Not - for-Profit Rate - Hourly+HST	\$	45.25	\$	46.00
Video Projector & Screen	Private/Commercial Rate +HST	\$	166.00	\$	169.00
Video Projector & Screen	Community/Not - for-Profit Rate+HST	\$	83.00	\$	85.00

BUILDING RENTALS



Account #

PROPOSED 2019  
FEES

Stage lighting	Private/Commercial Rate - Hourly+HST \$	111.25 \$	113.00
Stage lighting	Community/Not - for-Profit Rate - Hourly+HST \$	55.75 \$	57.00
Theatre technician	Private/Commercial Rate - Hourly+HST \$	33.50 \$	34.00
Theatre technician	Community/Not - for-Profit Rate - Hourly+HST \$	33.50 \$	34.00
Atrium (lobby)	Private/Commercial Rate - per Performance+HST \$	111.25 \$	113.00
Atrium (lobby)	Community/Not - for-Profit Rate - per Performance+HST \$	55.75 \$	57.00
Atrium North	Private/Commercial Rate - Hourly+HST \$	87.25 \$	89.00
Atrium South	Community/Not - for-Profit Rate - Hourly+HST \$	44.25 \$	45.00
Activity Room	Private/Commercial Rate - Hourly+HST \$	23.00 \$	23.00
Activity Room	Community/Not - for-Profit Rate - Hourly+HST \$	11.50 \$	12.00
Library	Private/Commercial Rate - Hourly+HST \$	23.00 \$	23.00

Account #

		<u>PROPOSED 2019</u>	
		<u>2018 FEES</u>	<u>FEES</u>
Library	Community/Not - for-Profit Rate - Hourly+HST	\$ 11.50	\$ 12.00
Fitness Room	Private/Commercial Rate - Hourly+HST	\$ 33.75	\$ 34.00
Fitness Room	Community/Not - for-Profit Rate - Hourly+HST	\$ 17.00	\$ 17.50
Meeting Room	Private/Commercial Rate - Hourly+HST	\$ 23.00	\$ 23.50
Meeting Room	Community/Not - for-Profit Rate - Hourly+HST	\$ 11.50	\$ 12.00
Meeting Room Projector	Private/Commercial Rate - Daily+HST	\$ 23.00	\$ 23.50
Meeting Room Projector	Community/Not - for-Profit Rate - Daily+HST	\$ 11.50	\$ 12.00
Electronic Message Sign - Private function	Private/Commercial Rate+HST		
Electronic Message Sign - external function	Community/Not - for-Profit Rate+HST		
Billiards Room-Private/Commercial - Hourly		\$ 46.25	\$ 47.00
Billiards Room-Government/Affiliated/registered Not-for-Profit Rate - Hourly	+HST	\$ 23.25	\$ 24.00
Therapeutic pool/whirlpool(includes lifeguard)-Private/Commercial - Hourly	+HST	\$ 57.00	\$ 58.00
Therapeutic pool/whirlpool(includes lifeguard)-Government/Affiliated/registered Not-for-Profit Rate - Hourly	+HST	\$ 27.25	\$ 28.00
Atrium (lobby)-set-up (without Theatre rental)-Private/Commercial - Hourly	+HST	\$ 44.25	\$ 45.00

BUILDING RENTALS

Account #		PROPOSED 2019	
		2018 FEES	FEES
20-436-000	Atrium (lobby)-set-up (without Theatre rental)- Government/Affiliated/registered Not-for-Profit Rate - Hourly	\$	23.00
	Atrium (lobby)-performance (without Theatre rental)- Private/Commercial - Hourly	\$	92.00
	Atrium (lobby)-performance (without Theatre rental)- Government/Affiliated/registered Not-for-Profit Rate - Hourly	\$	46.00
	Piano - Hourly (\$100 daily maximum charge)	\$	28.00
	Pavillion - North	\$	27.00
	Pavillion - North	\$	14.00
	Gymnasium - North	\$	41.00
	Gymnasium - North	\$	20.50
	Gymnasium - South	\$	41.00
	Gymnasium - South	\$	20.50
	Gymnasium - Full	\$	58.00
	Gymnasium - Full	\$	29.00
	PRIVATE RENTAL	\$	32.00
	PRIVATE RENTAL	\$	603.00
	SPECIAL EVENT CUSTODIAN	\$	92.00

MARKETS

Account #

BUILDING RENTALS

				PROPOSED 2019	
				2018 FEES	FEES
32027	DEMONSTRATION KITCHEN	Hourly+HST	\$	34.75	\$ 35.00
		Annually			
		+HST	\$	120.75	\$ 123.00
	OUTSIDE	+HST	\$	108.25	\$ 110.00
		+HST	\$	95.50	\$ 97.00
	- AIR STALLS PER YEAR (ZONE F, & G)	+HST	\$	202.65	\$ 207.00
		+HST	\$	188.00	\$ 192.00
		+HST	\$	176.50	\$ 180.00
	- SECOND STALL				

MARKET FEES

INSIDE HERITAGE BUILDING (ZONE D)

- STALLS 4 PER YEAR

- OTHER STALLS PER YEAR

INSIDE NEW BUILDING

- STALLS 1 - 16 PER YEAR

- INSIDE OR OUTSIDE STALLS

ZONE A

First Table

Second Table

Third Table

ZONE B

First Table

Second Table

Third Table

ZONE C

#1 to #16 (excluding #4 & #11)

#4

P35



REPORT LEG-2019-01  
APPENDIX 1- PROPOSED FEES CHARGES SUMMARY  
FEBRUARY 19, 2019

Account #				PROPOSED 2019	
				2018 FEES	FEES
	MAPLE PARK JUDO	monthly+HST	\$	65.00 \$	66.00
	MAPLE PARK KARATE	monthly+HST	\$	33.50 \$	34.00
20-448-000	COOKS MILLS HALL	hourly+HST	\$	31.50 \$	32.00
33040					
20-450-000	HOOVER ST COMMUNITY CENTRE	hourly+HST	\$	31.50 \$	32.00
33040					
20-452-000	CARRIE LYNN PINARD MEMORIAL CENTRE	hourly+HST	\$	31.50 \$	32.00
33040	- GYMNASIUM	hourly+HST	\$	13.65 \$	14.00
	- CLASSROOM	hourly+HST	\$	36.75 \$	37.00
	- GYMNASIUM/CLASSROOM COMBINED				
20-454-000					
20-461-000	Chippawa Park Community Centre	Community/Not - for-Profit Rate - hourly+HST	\$	15.75 \$	17.00
33040	Community Hall	Private/Commercial Rate - hourly+HST	\$	31.50 \$	33.00
	Community Hall	Community/Not - for-Profit Rate - hourly+HST	\$	11.50 \$	13.00
	Meeting room	Private/Commercial Rate - hourly+HST	\$	23.00 \$	25.00
	Meeting room	Community/Not - for-Profit Rate - weekly+HST	\$	3.15 \$	3.25
	Storage cage/room				

Account #

PROPOSED 2019  
FEES

2018 FEES

	Private/Commercial				
	Rate - weekly+HST	\$	6.50	\$	6.75
	Hourly+HST	\$	-	\$	-
	Hourly+HST	\$	42.00	\$	43.00
	Hourly+HST	\$	36.75	\$	37.00
	Hourly+HST	\$	25.25	\$	26.00
	Hourly+HST	\$	25.25	\$	26.00
	Hourly+HST	\$	-	\$	-
	Hourly+HST	\$	-	\$	-
	Daily+HST	\$	750.00	\$	765.00
	Daily+HST	\$	660.00	\$	675.00
	Daily+HST	\$	200.00	\$	200.00
	Daily+HST	\$	150.00	\$	150.00
	Day Time 8AM-				
	5PM+HST	\$	360.00	\$	375.00
	Afterhours 3PM -				
	1AM+HST	\$	595.00	\$	605.00
	Hourly+HST	\$	45.00	\$	47.00
	+HST				
	+HST				
	+HST				
	Hour: 1+HST	\$	99.75	\$	102.00
	Hour: 1.5+HST	\$	134.66	\$	137.00
	Hour: 2+HST	\$	159.60	\$	163.00
	Hour: 3+HST	\$	224.44	\$	229.00

20-439-000

33040

COMMUNITY ROOM  
MULTI-PURPOSE ROOM 108/109 COMBINATION  
MULTI-PURPOSE ROOM 109  
MULTI-PURPOSE ROOM 108  
PLAZA  
AMPHITHEATER

CIVIC SQUARE - RENTALS

33040

North Course Rental  
South Course Rental

WELLAND INTERNATIONAL FLAT  
WATER CENTRE - RENTALS - 20-  
447-000

North Course Camp Rental  
South Course Camp Rental

WIFC - Celebration Hall (1, 2 & 3)

WIFC - Celebration Hall (1, 2 & 3)

WIFC - Celebration Hall (1, 2 & 3)

WIFC - Celebration Hall Room 1 (South)

WIFC - Celebration Hall Room 2 (Centre)

WIFC - Celebration Hall Room 3 (North)

WIFC - Paddle Tank - Affiliate Standard (less than 20hours booked)

Account #				PROPOSED 2019	
				2018 FEES	FEES
32041	WELAND INTERNATIONAL FLAT WATER CENTRE - EQUIPMENT	Amphitheatre - Merritt Park	WIFC - Paddle Tank - Affiliate Tier 1 (total hours booked)		
			Hour: 1+HST	\$ 91.88	\$ 94.00
			Hour: 1.5+HST	\$ 117.14	\$ 119.00
			Hour: 2+HST	\$ 142.41	\$ 145.00
			Hour: 3+HST	\$ 206.72	\$ 211.00
			Hour: 1+HST	\$ 73.50	\$ 75.00
			Hour: 1.5+HST	\$ 99.75	\$ 102.00
			Hour: 2+HST	\$ 131.25	\$ 134.00
			Hour: 3+HST	\$ 194.25	\$ 198.00
			Hour: 1+HST	\$ 120.00	\$ 122.00
			Hour: 1.5+HST	\$ 165.00	\$ 168.00
			Hour: 2+HST	\$ 200.00	\$ 204.00
			Hour: 3+HST	\$ 285.00	\$ 291.00
			Hour: 1+HST	\$ 110.00	\$ 112.00
			Hour: 1.5+HST	\$ 150.00	\$ 153.00
			Hour: 2+HST	\$ 180.00	\$ 184.00
32041	WELAND INTERNATIONAL FLAT WATER CENTRE - EQUIPMENT	Amphitheatre - Merritt Park	Hour: 3+HST	\$ 255.00	\$ 260.00
			Hour: 1+HST	\$ 100.00	\$ 102.00
			Hour: 1.5+HST	\$ 135.00	\$ 138.00
			Hour: 2+HST	\$ 160.00	\$ 163.00
			Hour: 3+HST	\$ 225.00	\$ 230.00
				\$ 250.00	\$ 255.00
			+HST		
			+HST	\$ 105.00	\$ 112.00
			+HST	\$ 150.00	\$ 158.00
			+HST	\$ 150.00	\$ 158.00
			+HST	\$ 20.00	\$ 25.00
				\$ 85.00	\$ 92.00
			+HST		
			+HST	\$ 200.00	\$ 204.00
			+HST	\$ 80.00	\$ 82.00
			+HST	\$ 110.00	\$ 112.00



				PROPOSED 2019 FEES	FEES
Bleachers (1 unit)	+HST	\$	445.00	\$	454.00
Bleachers (2 units)	+HST	\$	390.00	\$	398.00
Bleachers (3 units)	+HST	\$	340.00	\$	347.00
Bleacher delivery & setup	+HST	\$	150.00	\$	153.00
Bleacher return per km	+HST	\$	0.52	\$	0.53
Wakeless Launches (includes fuel cost and refilling)	+HST				
North Course Event Rate (per boat; per day)	+HST	\$	150.00	\$	175.00
South Course Event Rate (per boat; per day)	+HST	\$	180.00	\$	200.00
North Course Event Rate (per boat; per day)	+HST			\$	60.00
South Course Event Rate (per boat; per day)				\$	75.00
Lifeguard (per guard, per hour)	+HST				18.00
Security Guard (per guard, per hour)	+HST			\$	20.00

## NOTES TO FEES LISTING:

1. HST will be charged on fees, where applicable.
2. Fees and charges are due upon application or receipt of service, unless otherwise indicated.
3. Fees shall be paid in a method acceptable for the service provided
4. Arena Ice Rentals Rates are seasonal based on approved Report RC-



Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

20-120-000

CLERKS

LICENCES AND PERMITS

34002	LOTTERY ADMINISTRATION	INCL. HST	\$	25.00
	LOTTERY LICENCE - 3% of actual prize value (min. \$15.00)			
	BINGO HALL CRITERIA	INCL.HST	\$	500.00
	OPERATING TELETHEATRE BETTING LICENCE (OTB)	INCL.HST	\$	75.00
34003	MARRIAGE LICENCE		\$	125.00
32023	MARRIAGE REHEARSAL	INCL.HST	\$	50.00
32023	- CITY HALL ROOM RENTAL FOR MARRIAGES	INCL.HST	\$	75.00
	- ADMIN FEE FOR CIVIL MARRIAGES BY CITY CLERK OR DESIGNATE	INCL.HST	\$	100.00
	- MARRIAGE CEREMONY BY CLERK DURING BUSINESS HOURS	INCL.HST	\$	150.00
	-WITNESS FEES FOR MARRIAGE CEREMONIES PER WITNESS	INCL.HST	\$	25.00

32029 PROVINCIAL BURIAL PERMITS

SERVICE CHARGES/FEES

32032	CERTIFIED COPIES	INCL. HST	\$	15.00
32031	PHOTOCOPYING PER SHEET		\$	0.25

MUNICIPAL FREEDOM OF INFORMATION and PROTECTION OF

PRIVACY ACT

32031	APPLICATION FEE		\$	5.00
	PHOTOCOPIES - PER SHEET		\$	0.20
	FLOPPY DISK - EACH		\$	10.00
	MANUAL SEARCH - EACH 15 MINUTES		\$	7.50
	PREPARING A RECORD FOR DISCLOSURE - EACH 15 MINUTES		\$	7.50
	DEVELOPING A COMPUTER PROGRAM - EACH 15 MINUTES		\$	15.00

Any costs, including computer costs, incurred by the institution in locating, retrieving, processing and copying the record if those costs are specified in an invoice received by the institution.

32032	COMMISSIONER'S FEE			
	- IF APPLICATION COMPLETED	INCL. HST	\$	15.00
	- IF APPLICATION NOT COMPLETED	INCL. HST	\$	20.00

Schedule "A" to By-law 2006-193 update

2019  
FEES

Account #

32032 MUNICIPAL CLEARANCE APPLICATION

INCL. HST \$ 15.00

MISCELLANEOUS

32031 COPY OF STREET INDEX

- Printed copy for City
- Printed copy for Individual Ward
- disk or USB

INCL. HST \$ 5.00  
INCL. HST \$ 2.50  
INCL. HST \$ 15.00

32046 WARD MAPS

- City Colour (approximately 3' x 4')
- City Colour (11" x 17")
- City Colour (8.5" x 11")
- City Photocopy (8.5" x 11") Black & White
- Ward Colour (11" x 17")
- Ward Colour (8.5" x 11")
- Ward Photocopy (8.5" x 11") Black & White

INCL. HST \$ 20.00  
INCL. HST \$ 15.00  
INCL. HST \$ 7.50  
INCL. HST \$ 2.50  
INCL. HST \$ 15.00  
INCL. HST \$ 7.50  
INCL. HST \$ 2.50

32046 CITY PINS  
CITY PENS  
FLAGS

INCL. HST \$ 2.00  
INCL. HST \$ 3.00

20-130-000

FINANCE

FINES

33002 NSF CHARGES

\$ 35.00

SERVICE CHARGES/FEES

32034 TAX REGISTRATION

- AFTER FINAL NOTICE
- SALE BY TENDER/ AUCTION
- PREPARATION OF EXTENSION AGREEMENT

\$ 700.00  
\$ 850.00  
\$ 1,700.00  
\$ 500.00

32035 TAX CERTIFICATES  
WATER CERTIFICATES

\$ 40.00  
\$ 25.00

32046 TAX/WATER BILL REPRINT

\$ 7.00

32047 NEW WATER ACCOUNTS

\$ 20.00

		Schedule "A" to By-law 2006-193 update	
Account #		2019	FEES
32046	TAX/ WATER PAYMENT CONFIRMATION LETTER	\$	25.00
32087	TAXES- ADDITIONS TO THE ROLL	\$	25.00
32088	VERBAL CONFIRMATIONS- TAX & WATER	\$	25.00
32047	WATER READING RECHECK FEE (refundable if found that initial read was incorrect) - fee is applicable to residential homeowners after receipt of two metered water billings	\$	75.00
32047	SPECIAL METER READS	\$	30.00
33006	- INTEREST CHARGES ON OVERDUE GENERAL ACCOUNTS RECEIVABLES REMAINING UNPAID FOR MORE THAN 30 DAYS FROM THE DATE OF THE INVOICE		1.25%/MONTH
<b>GENERAL 20-134-000</b>			
<b>SERVICE CHARGES/FEES</b>			
32030	LETTERS OF COMPLIANCE	\$	153.00
<b>LEGAL 20-140-000</b>			
32036	AGREEMENT (LEASE/ENCROACHMENT)* RENEWAL AGREEMENT/AMENDING AGREEMENT/ASSUMPTION AGREEMENT/CIP AGREEMENT/MISC. AGREEMENTS* EASEMENT/RELEASE OF EASEMENT/RELEASE OF SITE PLAN AGREEMENT/APPLICATION GENERAL * 32036 INHIBITING ORDER (FOR NEW PLAN OF SUBDIVISION INCLUDES DELETION UPON COMPLIANCE)*	INCL. HST. INCL. HST. INCL. HST INCL. HST	\$ 332.00 \$ 179.00 \$ 153.00 \$ 332.00
*all fees for the Legal Division include land registration, if applicable			
32036	CLOSED MEETING INVESTIGATION FEE	INCL. HST	\$ 128.00

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

20-210-000

FIRE

SERVICE CHARGES/FEES

32037 INSPECTIONS	all fees plus HST
Occupant Load Calculation	\$ 122.00
Property File Search, Report	\$ 133.00
Incident Records Search, Report	\$ 71.00
LCBO License Review	\$ -
On site inspection Residential, single dwelling	\$ 245.00
On site inspection Residential, duplex	\$ 347.00
Onsite inspection Residential 3 to 6 units	\$ 388.00
On site inspection of each additional Residential unit over 6 units (low-rise)	\$ 20.00
On site inspection of mid-rise Residential - 4 to 6 storeys	\$ 530.00
On site inspection Residential high-rise per Residential unit per floor above 6 stories	\$ 20.00
On site inspection Commercial and Industrial first 900m2 (10000 sq ft)	\$ -
On site inspection Commercial and Industrial each additional 450m2 (5000 sq ft)	\$ 92.00
On site inspection Bed and Breakfast and Compliance report	\$ 245.00
On site inspection of Multi Unit Hotels and Motels (low-rise)	\$ 530.00
Private Home Day Care Inspections, 5 children or less	\$ 296.00
Day Care Centres, more than 5 Children	\$ 347.00
Vulnerable Occupancy, Care Occupancy up to 10 residents, Inspection and Compliance Report	\$ 653.00
Vulnerable Occupancy, Care Occupancy up to 11+ residents, Inspection and Compliance Report	\$ 745.00
Vulnerable Occupancy, Registered Retirement Home, Inspection and Compliance Report	\$ 1,255.00
Vulnerable Occupancy, Care and Treatment Facility, Inspection and Compliance Report	\$ 1,163.00
Second & each additional Fire Safety Plan revision	\$ 92.00
Refreshment Vehicle Inspection (No Suppression System)	\$ 101.00
Refreshment Vehicle Inspection (Suppression System Required)	\$ -
Inspection of Storage Tanks	\$ 724.00

Schedule "A" to By-law 2006-193 update

2019  
FEES

Account #

Inspection of Trade Shows, Special Functions	\$	296.00
Single station Smoke Alarm & Installation	\$	20.00
Single station Carbon Monoxide Alarm & Installation	\$	30.00
Single station Combination Smoke and Carbon Monoxide Alarm & Installation	\$	40.00
Burning Permit with a 6 month or less expiration date (as per By-law 2011-85)	\$	36.00
Burning Permit with a 12 month or less expiration date (as per By-law 2011-85)	\$	36.00
Review of Burning Safety Plan (Burning Permit additional) (as per By-law 2011-85)	\$	41.00
Third and subsequent False Alarm (other than mischief) in a 12 month period for each attending Fire Dept. Vehicle (MTO rates)	\$	477.00
Administrative Services-Per Hour	\$	47.00
Fire Prevention Officer Request for Assistance, Hourly Rate	\$	92.00
Director of Fire Prevention Request for Assistance, Hourly Rate	\$	101.00
Fire Extinguisher Training	\$	439.00

Extra Costs: Cost recovery plus 15% administrative overhead for any extraordinary costs incurred relating to firefighting, overhaul, investigation, or securing a property.  
Including the costs of specialists, consumables, equipment, machinery, damages to public infrastructure.

Paid Duty: The greater of Costs plus 15% administration overhead, or \$477.00 per hour (as established by MTO) or portion thereof in ½ hour increments for each staffed fire department vehicle.

32085 Fire Works Display Approval (as per By-law 2003-127) \$ 316.00

PERMITS

CORPORATE SERVICES

20-810-000

TRANSIT

32048 ADVERTISING ON BUSES,SHELTERS AND BENCHES  
PER CONTRACT



Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

32073 CHARTERS

-ALL CHARTERS (MINIMUM 2 HOURS)

\$100./Hr. + HST

32074 FARES

ADULT/SENIOR/STUDENT

\$ 3.00

CHILDREN 6 - 12 YEARS (ACCOMPANIED BY ADULT)

No Charge

6-12 YEARS (inclusive)

\$ 1.50

5 AND YOUNGER (ACCOMPANIED BY ADULT)

NO CHARGE

10 RIDE ECONO PASS

\$ 27.00

ADULTS (19 to 64 inclusive)

\$ 22.50

SENIOR (65 and beyond)

\$ 22.50

STUDENT (13 to 18 inclusive)

\$ 8.00

Day Pass (unlimited trips in one day)

\$ 1.25

TRANSCAB TRANSFER

\$ 12.50

TRANSCAB PASS (10 RIDE)

\$ 85.00

MONTHLY PASS

\$ 65.00

ADULTS (19 to 64 inclusive)

\$ 65.00

SENIOR (65 and beyond)

\$ 65.00

SECONDARY STUDENT

\$ 35.00

(13 to 18 inclusive)

\$ 4.00

INTER MUNICIPAL SERVICE

N/A

PORT COLBORNE LINK

N/A

NOTL LINK (NIAGARA ON THE LAKE)

N/A

BROCK LINK

N/A

TRANSFER

\$ 35.00

ECONO PASS (10 RIDES)

\$ 3.00

WELL-TRANS

20-820-000

32074 CASH FARES

ADULT/SENIOR/STUDENT

\$ 3.00

CHILDREN 6 - 12 YEARS (ACCOMPANIED BY ADULT)

No Charge

Schedule "A" to By-law 2006-193 update

Account #      2019      FEES

6-12 YEARS (inclusive)      \$      1.50  
5 AND YOUNGER (ACCOMPANIED BY ADULT)      NO CHARGE

10 RIDE ECONO PASS

ADULTS (19 to 64 inclusive)      \$      27.00  
SENIOR (65 and beyond)      \$      22.50  
STUDENT (13 to 18 inclusive)      \$      22.50  
DAY PASS (unlimited trips in one day)      \$      8.00

MONTHLY PASS

ADULTS (19 to 64 inclusive)      \$      85.00  
SENIOR (65 and beyond)      \$      65.00  
SECONDARY STUDENT (13 to 18 inclusive)      \$      65.00

32073 CHARTERS  
-ALL CHARTERS (MINIMUM 2 HOURS) \$100.00 PER HOUR + HST      \$      100.00

INTEGRATED SERVICES -  
PLANNING  
SERVICE CHARGES/FEES

20-510-000

32065 APPLICATION FEES

- OFFICIAL PLAN AMENDMENT      + REGIONAL FEE      \$      3,359.00

- ZONING BY-LAW AMENDMENT      + REGIONAL FEE      \$      3,359.00

- CONCURRENT OFFICIAL PLAN/ BY-LAW AMENDMENT      + REGIONAL FEE      \$      4,938.00

Account #	Schedule "A" to By-law 2006-193 update	
	2019	FEES
- REMOVAL OF HOLDING SYMBOL	\$	858.00
- TEMPORARY USE BY-LAW	\$	3,359.00
- SITE PLAN CONTROL APPLICATION (including preparation and registration of Agreement)	+ REGIONAL FEE	\$ 2,331.00
- SITE PLAN EXEMPTION FEE	\$	745.00
- MINOR CHANGE TO SITE PLAN AGREEMENT	\$	1,189.00
- PROCESSING SUBDIVISION APPLICATION / DEVELOPMENT AGREEMENTS (including preparation and registration of Agreement) PLUS \$59/LOT OR BLOCK EXCLUDING 0.3 METRE RESERVES PLUS FOR EACH PHASE GREATER THAN ONE	+ REGIONAL FEE	\$ 7,129.00 \$59.00/Lot or Block \$1,303.00/Phase
- SUBDIVISION FEE FOR EACH PLAN REGISTRATION GREATER THAN 1 DEALING WITH THE SAME DRAFT PLAN	\$	2,560.00
- MODIFICATION TO DRAFT PLAN CONDITIONS INVOLVING CIRCULATION	+ REGIONAL FEE	\$ 1,646.00
- EXTENSION TO DRAFT PLAN APPROVAL PLUS \$100/LOT OR BLOCK	+ REGIONAL FEE	\$ 2,575.00 \$103.00/Lot or Block
- PROCESSING SHORT FORM SUBDIVISION AGREEMENT	\$	1,041.00
- PROCESSING CONDO APPLICATION/ EXEMPTION REQUEST (including preparation and registration of agreement)	+ REGIONAL FEE	\$ 7,130.00
- PROCESSING PART LOT CONTROL BY-LAW (including registration)	\$	857.00
- PROCESSING SERVICING/ DEVELOPMENT AGREEMENT (including preparation and registration of Agreement)	\$	1,988.00

Schedule "A" to By-law 2006-193 update

Account #

2019  
FEES

- PROCESSING FRONT- ENDING AGREEMENT (including preparation and registration of Agreement)	\$	1,988.00
- MINOR VARIANCE/ CHANGE OF USE APPLICATION	+ REGIONAL FEE	\$ 1,075.00
- OMB APPEAL - Primary Appeal		\$ 316.00
- Any Related Appeal		\$ 25.00
- CONSENT TO SEVER/VALIDATION OF TITLE	+ REGIONAL FEE	\$ 1,417.00
- OMB Appeal - Primary Appeal		\$ 315.00
- Any Related Appeal		\$ 25.00
- CONCURRENT MINOR VARIANCE AND CONSENT		\$ 1,874.00
- RESCHEDULING OF CONSENT OR MINOR VARIANCE APPLICATION		\$ 732.00
- CHANGE OF CONDITIONS FOR CONSENT		\$ 543.00
- CHANGE OF ADDRESS REQUESTS		\$ 195.00
- OMB COST RECOVERY FOR A THIRD PARTY APPEAL		\$ 6,273.00
* Niagara Peninsula Conservation Authority Fees (if applicable) - See Planning staff for details		
OTHER		
33015 PUBLICATIONS		
-ZONING BY-LAW 2667 (office consolidation)	+HST	\$ 26.00
-OFFICIAL PLAN AMENDMENTS	+HST	\$ 21.00
-ZONING MAP	+HST	\$ 26.00
-OFFICIAL PLAN MAP (office consolidation)	+HST	\$ 31.00
-STREET MAP	+HST	\$ 26.00
- 11" X 17" MAP	+HST	\$ 11.00
-CUSTOM MAPS/AIR PHOTOS (Includes preparation time and output)	+HST	\$ 89.00 PER HOUR In 15 Min. Intervals
-AIR PHOTO (2'x3') no custom work	+HST	\$ 31.00

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

-REPORTS PER SHEET \$ 0.30  
+HST  
33036 -REQUEST FOR WRITTEN LIMITED INFORMATION \$ 26.00  
LETTER/BUSINESS/LICENSE PLUS \$89/HR FOR EVERY HR OF CITY  
STAFF TIME

DEVELOPMENT CHARGES

Please refer to By-law 2014-75, as amended

INTEGRATED SERVICES  
BUILDING DIVISION

20-520-000

LICENCES/PERMITS

34004 Master Plumber Licencing- new \$53.00  
renewal, examination and reciprocal \$27.00  
Journeyman Licence- new and renewal \$11.00

LICENCES & PERMITS  
BUILDING PERMIT FEES

34050 BUILDING PERMITS AND PERMIT APPLICATION FEES  
(Schedule "A" of Building By-law)

1.	CLASS OF PERMIT CONSTRUCTION	PERMIT DESIGNATION PREFACE	PERMIT APPLICATION FEE (1-18)
----	---------------------------------	----------------------------------	-------------------------------------

1.1

NEW BUILDING CONSTRUCTION AND  
ADDITIONS (6,8)

B

MAJOR OCCUPANCY (7)

GROUP A - ASSEMBLY OCCUPANCIES

School; church; restaurant; daycare; hall; transit;  
recreation facility; other

\$1.82/sqft

GROUP B - INSTITUTIONAL OCCUPANCIES

Hospital; retention facility; nursing home; other

\$2.12/sqft



Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

**GROUP C - RESIDENTIAL OCCUPANCIES**

Single-detached dwelling	\$1.38/sqft
Semi-detached dwelling; duplex dwelling	\$1.38/sqft
Multiple unit dwellings; apartment building; townhouse	\$1.13/sqft
Hotels; motels	\$1.13/sqft
Other residential	\$1.13/sqft

**GROUP D - BUSINESS/ PERSONAL SERVICES OCCUPANCIES**

Office; bank; medical; police stations; other	\$1.72/sqft
---	-------------

**GROUP E - MERCANTILE OCCUPANCIES**

Store; shopping mall/plaza; shop; market; retail; other	\$1.38/sqft
---	-------------

**GROUP F - INDUSTRIAL OCCUPANCIES**

Industrial mall/plaza/garage; plant; factory; warehouse; other	\$0.88/sqft
Industrial buildings with no partitions; no plumbing and no mechanical	\$0.48/sqft

**SPECIAL CATEGORIES/OCCUPANCIES**

Farm building; greenhouse	\$0.23/sqft
Trailer; air supported structure	\$0.09/sqft
Tent; temporary fabric structure	\$0.09/sqft (to max. of \$217.00)
Houses: (14)	
Garage; carport	\$0.48/sqft

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

Covered deck/porch	\$0.48/sqft
Uncovered deck/porch	\$0.32/sqft
Sunroom/solarium	\$0.88/sqft
Shed/accessory building	\$0.48/sqft

1.2

ALTERATIONS

B

DESCRIPTION

Unfinished basement	\$0.32/sqft
Under pinning foundation	
Roof structure	\$0.09/sqft
Fireplace; woodstove; chimney	\$137.00

Interior Alterations:

including plumbing and mechanical	\$0.48/sqft
including plumbing or mechanical	\$0.32/sqft
excluding plumbing and mechanical	\$0.24/sqft

Finishing Basement Other Than Houses

Houses: (14)

finishing basement	\$0.32/sqft
--------------------	-------------

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

1.3	PARTIAL PERMIT/STAGED CONSTRUCTION (11)	B	other minor alteration	\$137.00
	All partial permits subject to a surcharge in addition to other applicable fees			\$360.00
	FOUNDATION STAGE (11)			
	Complete to grade including or excluding underground services within building			15%
	BUILDING SHELL STAGE (11)			
	Completed structural shell stage			40%
	Completed architectural shell stage			80%
	BUILDING COMPLETION STAGE (11)			
	Includes completed building stage			100%
1.4	PLUMBING ONLY	P		
	Fixture; plumbing appliance; stack; interceptor; tank; floor drain; sewage ejector; sump; manhole; catchbasin; rain water leader; other			9.32 each
	All buried piping including building drain and sewer; building storm drain and sewer; storm drainage piping; water service pipe			\$1.46/lf
	Water distribution pipe inside a building			\$137.00
1.5	MECHANICAL HVAC ONLY	M		
	Group A, B, C (except houses), D, E			\$0.07/sqft

Schedule "A" to By-law 2006-193 update

2019  
FEES

Account #

1.6	Houses				\$137.00
	Group F				\$0.05/sqft
	Commercial type Kitchen Exhaust				\$181.00
	POOL	W			
	Public pool				\$469.00
1.7	DESIGNATED STRUCTURE	G			
	Retaining wall; pedestrian bridge; crane runway				\$2.38/lf
	Communication tower				\$329.00
	Other designated structure				\$137.00
2.	DEMOLITION	D			
	Single-detached dwelling; buildings less than 3,000 sq. ft. gross area				\$137.00
	Other demolitions				\$0.04/sqft
3.	CONDITIONAL (16)	C			
	Surcharge				\$716.00
4.	USE CHANGE	U			
	Permit for the change of use of a building or part thereof				\$137.00
5.	SEWAGE SYSTEM	H			
	Class 4				\$1,095.00
	Repair of Class 4				\$323.00

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

Other than Class 4 \$657.00

6. OCCUPANCY O

Permit to allow occupancy  
Houses, semi-detached dwellings, townhouses (18) \$0.00

Other buildings \$137.00 min. (4)

7. TRANSFER T

Transfer of permit to a new owner \$137.00

NOTES TO SCHEDULE 'A' (numbers in brackets above) :

1. Permit application fee is \$/square foot (sq. ft.), \$/linear foot (lf) or \$ (flat fee).

2. Sq. ft. is gross area of all floors above grade measured from the outer face of exterior walls, unless noted otherwise. Mezzanines, lofts and habitable attics are included.

3. Where there is no floor or exterior walls for the project, sq. ft. is the greatest horizontal area of the structure.

4. \$137.00 paid at application plus \$94.00/hour for each inspection in excess of one which must be paid prior to issuance of Occupancy Permit. (plus \$94./hr in excess of one)  
\$137.00

5. There are no deductions from the gross floor area for openings such as stairs, elevators, shafts, etc.

6. Unfinished Basements and crawl spaces are not used in the fee calculation for new construction and additions, and attached garages are not used in the fee calculation for new dwellings.



Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

7.	Major occupancy is based upon the Ontario Building Code.	
8.	New construction and additions include interior plumbing, HVAC and all other regulated building services/components. (Site servicing fees specified in section 1.4 plumbing only not included)	
9.	Minimum permit fee is \$137.00	\$137.00
10.	Revision or amendment to permit is \$94.00/hour with a minimum \$94.00 fee.	\$94/hr (min. \$94.)
11.	For a Partial Permit, the percentage shown for the applicable stage of construction (minus the percentage for any previous Partial Permits) must be multiplied by the applicable permit application fee shown for new construction and then increased by the surcharge to obtain the required total fee for that stage.	
12.	If the work regulated by the permit cannot be described otherwise, the permit application fee shall be \$17.00 for each \$1,000.00 value of work proposed.	\$17.00
13.	For water and fire service pipes 4" and greater in diameter the permit application fee is 5% of the estimated value of work as prescribed by the Engineering Department.	
14.	Houses in Special Categories and Alterations includes semi-detached, duplexes, triplexes, and townhouses.	
15.	See Schedule "G" for deposits which may be required.	
16.	The fee for a Conditional Permit is equal to the regular permit fee described in Classes 1-7 plus an additional surcharge of \$716.00. If the Conditional Permit also happens to be a Partial Permit, the Conditional Permit and Partial Permit surcharges both apply.	\$716.00

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

17.	Application fee for an Objective-based Alternative Solution under Building Code Division A.	\$360.00
18.	Fee included in cost of building permit for houses.	
32037	-INSPECTIONS/ PLAN EXAMINATION FEES (Ref. schedule "F" of Building By-Law) -After hours inspection requests (min. \$339.00) -After hours plan examination requests (min. \$339.00)	\$94.00/hr (min. \$339.00) \$94.00/hr (min. \$339.00)
	Inspection Cancelled or not ready	\$94.00
34050	- BUILDING WITHOUT A PERMIT BASED ON % (Ref. section 4.4 of Building By-Law)	\$183.00 (min.)
34050	Refund Fee Reduction Deduction for each inspection performed (Ref. schedule "E" of Building By-Law)	\$94.00
OTHER PERMITS		
34053	- SIGN PERMIT APPLICATION (min. \$137.00) (Ref. schedule "A" of Sign By-Law)	\$0.93/sqft (min. \$137.00)
20-000-000	DEPOSITS REQUIRED FOR BUILDING PERMITS / DEMOLITION (Ref. schedule "G" of Building By-Law)	
	- New Main Buildings (Houses)	\$3000 / \$3000
	- New Main Buildings (Other than houses)	\$1000 / \$3000
	- Additions, Accessory (Houses)	\$250 / \$250
	- Additions, Accessory (Other than houses)	\$250 / \$1000
	- Alterations (Houses)	\$100 / \$250
	- Alterations (Other than houses)	\$100 / \$500
	- Demolitions (Main Building)	\$1000 / \$1000
	- Demolitions (Accessory, Partial)	\$250 / \$250
	- Demolitions (Large Buildings>6000 sq ft)	\$2000 / \$5000

PERMITS

DEPOSIT

% of

Application Fee

MIN / MAXIMUM

Schedule "A" to By-law 2006-193 update

Account #      2019  
FEES

- Other      50%      \$100 / \$250

**SERVICE CHARGES/FEES**

33015 PHOTOCOPYING PER PAGE      \$0.37  
-ANNUAL BUILDING REPORT      \$6.56  
-DRAWINGS PER SHEET      \$4.25

33036  
SPATIAL SEPARATION AGREEMENT      \$810.00  
- PLUS \$260 PER PROPERTY IN EXCESS OF TWO  
property in excess of two)

LIMITED EASEMENT AGREEMENT      \$353.00

REQUEST FOR REGULATORY BY-LAW EXEMPTION  
- COUNCIL APPROVAL AND BY-LAW AMENDMENT      \$563.00  
- CHIEF ADMINISTRATIVE OFFICER OR GENERAL MANAGER  
APPROVAL      \$140.00

REQUEST FOR WRITTEN LIMITED INFORMATION  
LETTER/BUSINESS/LICENSE      \$28.00  
- PLUS \$94/HR FOR EVERY HR. OF CITY STAFF TIME  
every hr of City Staff time)

DISCHARGE ORDER FROM TITLE      \$465.00  
APPEAL FEE FOR PROPERTY STANDARDS/DOG APPEAL HEARING      \$563.00

32064 ENFORCEMENT ADMIN FEE (CITY PERFORMS REMEDIAL WORK  
WHERE PERSON IS IN DEFAULT)      \$282.00  
- WORK PERFORMED ON BUILDING      \$247.00  
- OTHER WORK      (plus \$94.00/hr for  
Admin work over two hours)

**INFRASTRUCTURE SERVICES-  
ENGINEERING - ADMIN**

20-310-000      50.00  
32038 TENDER FEES

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

SERVICE CHARGES/FEES

FEES CHARGED TO DEVELOPERS' LANDS, AND ARE DUE PRIOR TO REGISTERING 'SUBDIVISION AGREEMENTS'

1) A FEE BASED ON THE ACTUAL COST OF ALL THE WORKS (EXCEPT

20-000-000 HYDRO

ELECTRICAL INSTALLATIONS) FOR EXAMINATION,

29072 RECOMMENDATION AND

FINAL APPROVAL OF PLANS AND SPECIFICATIONS AND FOR ANY

CASUAL

INSPECTION DEEMED NECESSARY AND CARRIED OUT BY THE CITY

AS

FOLLOWS:

COST OF WORKS

LESS THAN \$100,000  
\$100,000 - 500,000  
MORE THAN 500,000

% FEE

4.0%  
3.5%  
3.0%

2) A FEE FOR RESIDENT INSPECTOR (TO BE FURNISHED BY

20-000-000 INFRASTRUCTURE SERVICES

OF THE CITY) IN CONNECTION WITH WATERWORKS ONLY, THE

29072 CURRENT RATES

FOR INSPECTION OF SUCH SERVICES, AS FOLLOWS:

WATERWORKS APPURTENANCE

UNIT

WATERMAIN

METER

SERVICE LATERAL

EACH

CONNECTION TO CITY MAIN

EACH

FEE IS 5% OF ESTIMATED COST OF WATERWORKS CONSTRUCTION  
(MINIMUM \$1,000 FEE)

5.0%

20-000-000 3) SERVICE CHARGES/FEES

FEES CHARGED TO DEVELOPERS' LANDS, AND ARE DUE PRIOR TO

29072 REGISTERING THE 'SITE PLAN CONTROL AGREEMENT'

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

A) A FEE BASED ON THE COST ESTIMATE OF PROPOSED WORKS PROVIDED BY THE ENGINEERING CONSULTANT FOR THE DEVELOPER COVERING ALL PROPOSED WORKS IN RELATION TO THE SITE PLAN CONTROL AGREEMENT FOR EXAMINATION, RECOMMENDATION AND FINAL APPROVAL OF THE PLANS AND SPECIFICATIONS AND FOR ANY CASUAL INSPECTION DEEMED NECESSARY AND CARRIED OUT BY THE CITY AS FOLLOWS:

COST OF WORKS

0.50% OF THE COST ESTIMATE AS SUBMITTED FOR CONSTRUCTION.

0.50%

**ROADWAYS**

20-320-000

32039 EXTERNAL SERVICES- DRIVEWAYS/CULVERTS

All charges listed below for culverts/driveways are to be prepaid.

**URBAN DRIVEWAY ENTRANCES**

-CURB CUT- remove existing and replace (per metre) MINIMUM FEE	\$ 17.00 \$ 69.00
-CURB CUT with CONCRETE SAW (per metre) MINIMUM FEE	\$ 54.00 \$ 450.00
-CURB FACED SIDEWALK APRON CUTTING (per metre) MINIMUM FEE	\$ 132.00 \$ 450.00
-ASPHALT RAMP (per square metre) MINIMUM FEE	\$ 82.00 \$ 755.00
-CONCRETE RAMP (per square metre) MINIMUM FEE	\$ 110.00 \$ 895.00
-GRAVEL RAMP (per square metre) MINIMUM FEE	\$ 44.00 \$ 485.00



Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

ROADSIDE CULVERTS

-CULVERT - normal 6 metre pipe \$ 221.00  
ADDITIONAL COST PER METRE OF PIPE IN EXCESS OF 6 METRES \$ 37.00  
PLUS ONE COLLAR \$ 10.00

-RURAL DRIVEWAY ENTRANCES -covers excavation and stone base (per square metre) \$ 43.00  
MINIMUM FEE \$ 484.00

Measurements are: average driveway width (metres) times distance from property line to edge of traveled roadway surface (metres).

ASPHALT OVERLAY OVER EXISTING GRAVEL (per square meter) \$ 39.00

CONCRETE OVERLAY OVER EXISTING GRAVEL (per square meter) \$ 67.00

STORM SEWERS  
SERVICE CHARGES/FEES

20-327-000

32039 EXTERNAL SERVICES

-INSTALL STORM SEWER- 6" OR LESS

DEPOSIT

\$ 6,000.00

-INSTALL STORM SEWER- MORE THAN 6"

DEPOSIT

\$ 7,500.00

-INSTALL MANHOLE AT PROPERTY LINE

DEPOSIT

\$ 5,000.00

SANITARY SEWERS  
SERVICE CHARGES/FEES

30-330-000

31049 NEW CONSTRUCTION FEE

DEPOSIT

\$ 200.00

32039 EXTERNAL SERVICES

-INSTALL SEWER LAT - 6" OR LESS (LESS THAN 12' IN DEPTH)

PREPAID

\$ 6,200.00

-INSTALL SEWER LAT - 6" OR LESS (GREATER THAN 12' IN DEPTH)

DEPOSIT

\$ 10,000.00

-INSTALL SEWER LAT - LARGER THAN 6"

DEPOSIT

\$ 7,800.00

-INSTALL MANHOLE AT PROPERTY LINE

DEPOSIT

\$ 5,000.00

WATERWORKS  
SERVICE CHARGES/FEES

25-910-000

31049 NEW CONSTRUCTION FEE

DEPOSIT

\$ 200.00

31060 WATER HAULAGE MONTHLY FIXED CHARGE

DEPOSIT

\$ 125.00

-WATER HAULAGE VARIABLE RATE

DEPOSIT

\$1.41/m3

31062 WATER METER INSPECTION FEE

DEPOSIT

\$ 50.00

Schedule "A" to By-law 2006-193 update			
Account #	2019	2019	FEES
32039 EXTERNAL SERVICES			
-INSTALL WATER SERVICE - 1" (20MM OR LESS)	PREPAID	\$	5,000.00
-INSTALL WATER SERVICE GREATER THAN 1" (20MM/+)	DEPOSIT	\$	10,900.00
-HYDRANT RELOCATION	DEPOSIT	\$	11,400.00
32076 TURN OFF/ON			
-DURING WORKING HOURS		\$	90.00
-AFTER HOURS/SATURDAY/SUNDAY/HOLIDAYS		\$	220.00
32039 METER REMOVAL/INSTALLATION			
-DURING WORKING HOURS	+HST	\$	100.00
-AFTER HOURS/SATURDAY	+HST	\$	60.00
-SUNDAY/HOLIDAY	+HST	\$	100.00
25-000-000			
29026 METER TESTING (REFUNDABLE IF METER DEFICIENT)	PREPAID	\$	150.00
29026 FLOW TEST @ PROPERTY LINE (\$350 DEPOSIT REQUIRED)			
-IF CITY PROBLEM	PREPAID	\$	20.00
-IF OWNER PROBLEM	PREPAID	\$	350.00
25-910-000			
32039 WATER METER PURCHASE/ INSTALLATION			
- 5/8"	PREPAID	\$	480.00
- 3/4"	PREPAID	\$	510.00
- 1"	PREPAID	\$	1,200.00
- 1 1/2"	PREPAID	\$	1,500.00
- 2"	PREPAID	\$	1,650.00
- 3"	PREPAID	\$	4,900.00
20-380-000			
PARKING			
FINES			
33001 PARKING FINES			
(Stop/Stand/Park) facing wrong way	By-law 89-2000	Set Fine	25.00
(Stop/Stand/Park) too far from edge of road/shoulder	Offence Section	3.1 (a)	25.00
(Stop/Stand/Park) more than 30cm from road/curb/shoulder		3.1 (b)	25.00
(Stop/Stand/Park) facing wrong way on a one-way highway		3.1 (c)	25.00
(Stop/Stand/Park) too far from edge of road/curb/shoulder of a one-way highway		3.2 (a)	25.00
		3.2 (b)	25.00

Account #	Schedule "A" to By-law 2006-193 update	2019	FEES
(Stop/Stand/Park) more than 30cm from road/curb/shoulder of one-way highway	3.2 (c)	\$	25.00
(Stop/Stand/Park) contrary to designated angle	3.3	\$	25.00
(Stop/Stand/Park) not within designated space	3.4	\$	25.00
Park within accessible parking space without valid permit displayed	3.4.1.1	\$	300.00
(Stop/Stand/Park) on roadway side of other vehicle	3.5	\$	45.00
(Stop/Stand/Park) on shoulder or inner/outer boulevard	3.6	\$	25.00
Park repeatedly (at/near) one location	3.7	\$	25.00
Park on private property without consent	3.9 (1) a	\$	25.00
Park on property owned/occupied by public authority or local board without consent	3.9 (1) b	\$	25.00
Park on Municipal Property without consent	3.9 (1) c	\$	25.00
Park on private property not within designated parking space	3.9 (1) d	\$	25.00
Park on private property without valid permit	3.9 (1) e	\$	30.00
Park vehicle exceeding 6.5 meters without authority	3.9 (1) f	\$	250.00
Park displaying expired/no ticket - Private Property	3.9 (1) g, i	\$	14.00
Park vehicle where parking machines with a covered machine or parking prohibited sign	3.9 (1) g, ii	\$	25.00
Stop on a sidewalk	3.10.1	\$	45.00
Stop within an intersection or crosswalk	3.10.2	\$	45.00
Stop adjacent to obstruction so as to impede traffic	3.10.3	\$	45.00
Stop on/in or within 30m of bridge/structure/tunnel	3.10.4	\$	45.00
Stop on or beside a median	3.10.5	\$	45.00
Stop within 30m of approach side of school crossing or crosswalk	3.11.1	\$	45.00
Stop within 10m of remote side of school crossing or crosswalk	3.11.1	\$	45.00
Stop within 30m of approach side of railway crossing where prohibited by sign	3.11.2	\$	45.00
Stop within 16m of remote side of railway crossing where prohibited by sign	3.11.2	\$	45.00
Stop either or both sides adjacent to school property between 7:00 a.m. and 5:00 p.m. Monday to Friday	3.11.3	\$	45.00
Stop within 15m of intersection where prohibited by sign	3.11.4	\$	45.00
Stop within 60m of intersection controlled by traffic signal	3.11.5	\$	45.00
Stop either or both sides adjacent to playground or parkland	3.11.6	\$	45.00
Stand within 12m of remote side of designated bus stop	3.12	\$	30.00
Stand within 28m of approach side of designated bus stop	3.12	\$	30.00
Park within 10m of an intersection	3.13.1	\$	25.00

Account #	Schedule "A" to By-law 2006-193 update	2019 FEES
Park within 3m of a fire hydrant	3.13.2	\$ 30.00
Park on driveway with sidewalks, 30cm of sidewalk/between sidewalk and roadway	3.13.3 (i)	\$ 25.00
Park on driveway no sidewalks, 3m of edge of roadway/1m of shoulder	3.13.3 (ii)	\$ 25.00
Park within 1.5m of driveway/laneway	3.13.4	\$ 25.00
Park obstructing driveway/laneway	3.13.5	\$ 30.00
Park as to block vehicle	3.13.6	\$ 25.00
Park for sale/display	3.13.7	\$ 25.00
Park for servicing other than emergency	3.13.8	\$ 25.00
Park for longer than 12 hours	3.13.9	\$ 25.00
Park on a highway as to interfere with snow clearing operations	3.13.10	\$ 60.00
Park heavy vehicle on highway	3.13.11	\$ 75.00
Park detached trailer on highway	3.13.12	\$ 75.00
Park an oversized vehicle on highway	3.13.13	\$ 75.00
Park within 8m of property limit same side of a fire hall where prohibited by sign	3.14.1	\$ 25.00
Park within 30m of lot limits opposite side of a fire hall where prohibited by sign	3.14.1	\$ 25.00
Park within 22m of intersection where prohibited by sign	3.14.2	\$ 25.00
Park within 60m of signalized intersection where prohibited by sign	3.14.3	\$ 25.00
Park within 3m main entrance/emergency exit to public buildings where prohibited by sign	3.14.4	\$ 25.00
Park within 3m of driveway where prohibited by sign	3.14.5	\$ 25.00
Park on roadway of 8m or less where prohibited by sign	3.14.6	\$ 25.00
Park within 30m approach side crosswalk controlled by signals but not at intersection where prohibited by sign	3.14.7	\$ 25.00
Park within 15m remote side of crosswalk controlled by signals but not at intersection where prohibited by sign	3.14.7	\$ 25.00
Park so as to interfere with funeral procession where prohibited by sign	3.14.8	\$ 25.00
Park within turning circle or basin of cul-de-sac where prohibited by sign	3.14.9	\$ 25.00
Park within 15m of the termination of a dead end roadway where prohibited by sign	3.14.10	\$ 25.00
Park either side or both sides adjacent to school between 7:00 a.m. and 5:00 p.m. Monday to Friday	3.14.12	\$ 25.00



Account #	Schedule "A" to By-law 2006-193 update	
	2019	FEES
Park either or both sides adjacent to playground or parkland	3.14.13	\$ 25.00
Stop where prohibited by sign	3.15	\$ 45.00
Stand where prohibited by sign	3.16	\$ 30.00
Park where prohibited by sign	3.17	\$ 30.00
Park/Stand within designated fire route where prohibited by sign	3.18.5	\$ 100.00
Park within School Bus Loading Zone designated by sign	3.19	\$ 30.00
Park exceeding time limit where prohibited by sign	3.20	\$ 25.00
Park where prohibited-public vehicle parking zone	3.22	\$ 30.00
Stand where prohibited - public vehicle bus stop	3.23	\$ 30.00
Stop a mobile canteen where prohibited	3.24.2	\$ 45.00
Stand at a taxi stand	3.25	\$ 25.00
Stop to (load/unload) where prohibited	3.26	\$ 45.00
Stop in loading zone	3.27	\$ 45.00
Park/Stand/Stop on lands other than driveway	3.9	\$ 60.00
Park not adjacent to meter	4.1.1	\$ 25.00
Park not adjacent to double meter	4.1.2	\$ 25.00
Angle park not adjacent to meter	4.1.3	\$ 25.00
Park not within designated parking space	4.2	\$ 25.00
Park at covered meter/or in lot with covered ticket dispenser or parking prohibition sign	4.3.1	\$ 25.00
Park at Out of Order location	4.3.2	\$ 25.00
Park in occupied space	4.3.3	\$ 25.00
Park as to interfere with snow clearing operation or lot maintenance	4.3.4	\$ 60.00
Park between hours of 12:01 a.m. and 7:00 a.m. within a parking lot	4.3.5	\$ 25.00
Park as to obstruct laneway or driveway	4.3.6	\$ 30.00
Park over time limit-metered zone	4.6.1	\$ 14.00
Park at expired meter	4.6.2	\$ 14.00
Park displaying expired ticket/no ticket	4.6.3	\$ 14.00
Parked in municipal parking lot exceeding posted time	4.7.1	\$ 14.00
Park in municipal parking lot displaying expired/no ticket	4.7.5	\$ 14.00
Park in municipal parking lot without displaying valid permit	4.7.6	\$ 30.00
Park on highway without valid permit where required by sign	8.2	\$ 50.00



Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

By-Law 11027 offence section		voluntary payment payable within 7 days	Set Fine
Niagara College Parking Fines			
2	Park without valid permit	\$ 20.00	\$ 25.00
3	Park displaying expired/no ticket	\$ 20.00	\$ 25.00
4(a)	(Stop/Stand/Park) not within designated space	\$ 20.00	\$ 25.00
4(b)	Stand within 12m of remote or 28m approach side of designated bus stop	\$ 20.00	\$ 25.00
4(c)	Park within 3m of a fire hydrant	\$ 20.00	\$ 25.00
4(d)	Park for longer than 12 hours	\$ 20.00	\$ 25.00
4(e)	Park obstructing driveway/laneway	\$ 20.00	\$ 25.00
4(f)	Park where prohibited	\$ 20.00	\$ 25.00
4(g)	Park within 1.5m of driveway/laneway	\$ 20.00	\$ 25.00
4(h)	Stop on sidewalk	\$ 30.00	\$ 45.00
4(i)	Stop where prohibited	\$ 30.00	\$ 45.00
4(j)	Park exceeding time limit	\$ 20.00	\$ 25.00

PARKING

METERS - see parking for meter information  
Vary depending on locations

-On streets \$0.25 per 12 min.  
-lots \$0.25 per 12 min.

33046 ST 6 - KING ST

PARKING MACHINES

PERMITS VARY BY LOCATION (SEE BELOW) :

33047 LOT 1 - COURTHOUSE			
33048 LOT 2 - MARKET SQUARE			
33050 LOT 5 - PARK STREET	+HST	\$ 50.00	FREE
33052 LOT 6 - FIRE HALL	+HST	\$ 35.00	
33053 LOT 7 - DIVISION	+HST	\$ 35.00	
33054 LOT 8 - PLYMOUTH	+HST	\$ 35.00	
33054 LOT 9 - CHURCHILL	+HST	\$ 35.00	

33055 ON STREET RESIDENTIAL PARKING PERMITS

FIRST PERMIT REGISTERED AT DESIGNATED ADDRESS-NO COST

Schedule "A" to By-law 2006-193 update

2019  
FEES

Account #

ADDITIONAL PERMITS	+HST	\$20.00/year
LOST OR STOLEN PERMITS	+HST	\$20.00/year
33055 SNOW REMOVAL PERMITS	+HST	\$40.00/year

**Notes:**

1. LOT 3 - KING STREET was removed during the Downtown redesign
2. LOT 7 - Currently not leased
3. LOT 4 - ALBINA was sold to Habitat for Humanity
4. ST.1,2,3,4,5 - Meters were removed at the request of Downtown BIA. Free 2 Hour Parking.

**TRAFFIC**

**20-321-000**

32039 ROAD OCCUPANCY PERMITS	\$	150.00
33036 TRAFFIC COUNTS	\$	100.00
32046 NEWSPAPER BOX PERMITS	\$	125.00
- PERMIT FEE ANNUALLY		
* MAY BE PRO-RATED (PRO-RATION = NUMBER OF MONTHS		
REMAINING / 12 X \$125)		
- INITIAL INSPECTION	\$	25.00
- CONSTRUCTION OF THE MOUNTING PAD AND HITCHING POST		
PER NEWSPAPER BOX COMPANY	\$	400.00
- ANNUAL INSPECTION	\$	25.00

**INFRASTRUCTURE SERVICES**

**CEMETERIES**

**20-420-000**

**SERVICE CHARGES/FEES**

32046 PROVINCIAL LICENCE FEE	+HST	\$	12.00
------------------------------	------	----	-------

**GRAVE OPENINGS**

**32059 BURIALS**

-ADULT WEEKDAY	+HST	\$	629.00
-NON-RESIDENT ADULT WEEKDAY	+HST	\$	945.00
-INFANT WEEKDAY	+HST	\$	364.00
-NON-RESIDENT INFANT WEEKDAY	+HST	\$	549.00
-CREMATION (Greens Provided) WEEKDAY	+HST	\$	364.00
-NON-RESIDENT CREMATION (Greens Provided) WEEKDAY	+HST	\$	549.00
-ADULT SATURDAY	+HST	\$	761.00
-NON-RESIDENT ADULT SATURDAY	+HST	\$	1,142.00
-INFANT SATURDAY	+HST	\$	433.00
-NON-RESIDENT INFANT SATURDAY	+HST	\$	651.00

Schedule "A" to By-law 2006-193 update

Account # 2019 FEES

-CREMATION (Greens Provided) SATURDAY	+HST	\$ 433.00
-NON-RESIDENT CREMATION (Greens Provided) SATURDAY	+HST	\$ 651.00
-ADULT HOLIDAY/SUNDAY	+HST	\$ 893.00
-NON-RESIDENT ADULT HOLIDAY/SUNDAY	+HST	\$ 1,340.00
-INFANT HOLIDAY/SUNDAY	+HST	\$ 731.00
-NON-RESIDENT INFANT HOLIDAY/SUNDAY	+HST	\$ 1,094.00
-CREMATION (Greens Provided) HOLIDAY/SUNDAY	+HST	\$ 731.00
-NON-RESIDENT CREMATION (Greens Provided) HOLIDAY/SUNDAY	+HST	\$ 1,094.00

\*On all grave sales an amount not less than 40% of the total selling price must be invested in the Care & Maintenance Reserve Fund.

GRAVE SALES

32060 INTERMENT RIGHTS (LAND ACQUISITION)		
-SINGLE ADULT GRAVE- FLAT MARKER	+HST	\$ 831.00
-NON-RESIDENT SINGLE ADULT GRAVE- FLAT MARKER	+HST	\$ 1,251.00
-SINGLE ADULT GRAVE (MONUMENT-Woodlawn only)	+HST	\$ 987.00
-NON-RESIDENT SINGLE ADULT GRAVE (MONUMENT- Woodlawn only)	+HST	\$ 1,482.00
-DOUBLE ADULT GRAVE PLOT (MONUMENT SECTION)	+HST	\$ 1,976.00
-NON-RESIDENT DOUBLE ADULT GRAVE PLOT (MONUMENT SECTION)	+HST	\$ 2,961.00
-SINGLE INFANT GRAVE (Section "L" only)	+HST	\$ 369.00
-NON-RESIDENT SINGLE INFANT GRAVE (Section "L" only)	+HST	\$ 550.00
-CREMATION PLOT (Woodlawn only)	+HST	\$ 369.00
-NON-RESIDENT CREMATION PLOT (Woodlawn only)	+HST	\$ 550.00

\*The following charges are the same for residents as non-residents.

FOUNDATIONS/MARKERS

32061 POURING FOUNDATIONS PER CUBIC FT OF CONCRETE (Poured 5 feet deep)	+HST	\$ 29.00
SETTING OF A FLAT MARKER ON A GRAVE	+HST	\$ 96.00
SETTING OF FOUR CORNER MARKERS ON A GRAVE	+HST	\$ 96.00
DISINTERMENT CHARGES	+HST	\$ 1,018.00

CARE & MAINTENANCE:  
MARKERS & MONUMENTS

FLAT MARKER OVER 172 SQUARE INCHES	+HST	\$ 50.00
UPRIGHT MONUMENT UP TO 4 FEET IN HEIGHT OR LENGTH	+HST	\$ 100.00

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

UPRIGHT MONUMENT EXCEEDING 4 FEET IN HEIGHT OR LENGTH +HST \$ 200.00

Notes:

- Double depth burials are not permitted.
- A maximum of four cremations will be permitted to be buried on top of an adult single grave.
- Device and tents are not provided by Welland Parks and Recreation.
- Greens are available for cremations only.
- Burial fees are based upon actual date of interment

DEPOSITS

20-000-000

- 29012 - SWIMMING POOL - DAMAGE/ DEPOSIT FEE  
(Ref. schedule "B" of Swimming Pool/Fence By-Law)
- INGROUND/ FENCE \$ 500.00
- ABOVE GROUND/ FENCE \$ 250.00

20-525-000

PERMITS

- 34054 - SWIMMING POOL/ FENCE PERMIT (Above Ground)  
(Ref. schedule "B" of Swimming Pool/Fence By-Law) \$ 120.00
- SWIMMING POOL/ FENCE PERMIT (In-Ground) \$ 120.00
- (Ref. schedule "B" of Swimming Pool/Fence By-Law)
- 34054 Site Alteration \$ 300.00
- (For Permits issued to properties outside the City urban boundary)
- Site Alteration \$ 50.00

LICENSING

34001 LICENSING DIVISION FEES

(For Permits issued to properties inside the City urban boundary)

- Fireworks - sale of - Application Fee \$ 30.00
- Fireworks - sale of - By-law Inspection Fee \$ 35.00
- Fireworks - sale of - Yearly Renewal Fee \$ 30.00

Schedule "A" to By-law 2006-193 update

<u>Account #</u>	<u>2019</u>	<u>FEES</u>
Food Premises - Application Fee	\$	30.00
Food Premises - By-law Inspection Fee	\$	35.00
Food Premises - Yearly Renewal Fee	\$	30.00
Food Vehicle - Application Fee	\$	30.00
Food Vehicle - By-law Inspection Fee	\$	35.00
Food Vehicle - Yearly Renewal Fee	\$	30.00
Hawker and Peddler - Application Fee	\$	30.00
Hawker and Peddler - By-law Inspection Fee	\$	35.00
Hawker and Peddler - Yearly Renewal Fee	\$	30.00
Outdoor Entertainment Event - Application Fee	\$	30.00
Outdoor Entertainment Event - By-law Inspection Fee	\$	35.00
Outdoor Entertainment Event - Yearly Renewal Fee	\$	30.00
Pawnbroker - Application Fee	\$	30.00
Pawnbroker - By-law Inspection Fee	\$	35.00
Pawnbroker - Yearly Renewal Fee	\$	30.00
Personal Service Establishment - Application Fee	\$	30.00
Personal Service Establishment - By-law Inspection Fee	\$	35.00
Personal Service Establishment - Yearly Renewal Fee	\$	30.00
Public Garage - Application Fee	\$	30.00
Public Garage - By-law Inspection Fee	\$	35.00
Public Garage - Yearly Renewal Fee	\$	30.00
Donation Collection Bin - Application Fee	\$	30.00
Donation Collection Bin - By-law Inspection Fee	\$	35.00
Donation Collection Bin - Yearly Renewal Fee	\$	30.00
Donation Collection Bin - Deposit Fee	\$	255.00
Pet Shop - Application Fee	\$	60.00
Pet Shop - By-law Inspection Fee	\$	30.00
Pet Shop - Yearly Renewal Fee	\$	30.00

SERVICE CHARGES/FEES

32066 WEED CUTTING (LOT SIZE IN SQUARE METRES)



Schedule "A" to By-law 2006-193 update

Account #	2019 FEES
-----------	-----------

0 – 700 sqm *	\$ 295.00
700 – 1400 sqm *	\$ 345.00
1400 – 2500 sqm *	\$ 395.00
2500 – 4200 sqm *	\$ 495.00
GREATER THAN 4200 sqm *	\$ 595.00

To be adjusted according to tendered contract

\* Additional \$100.00 Admin Fee charged on all weed cutting

33036 SIGN RECLAIM FEES	
MOBILE SIGN	\$ 75.00
SIGN OVER 3 SQM IN AREA	\$ 50.00
SIGN 1 - 3 SQM IN AREA	\$ 25.00
SIGN UNDER 1 SQM IN AREA	\$ 10.00

LIMITED EASEMENT AGREEMENT	\$ 300.00
----------------------------	-----------

REQUEST FOR REGULATORY BY-LAW EXEMPTION	
COUNCIL APPROVAL AND BY-LAW AMENDMENT	\$ 400.00
CITY MANAGER OR GENERAL MANAGER APPROVAL	\$ 100.00

REQUEST FOR WRITTEN LIMITED INFORMATION LETTER - PLUS \$63/HR FOR EVERY HR. OF CITY STAFF TIME	\$ 20.00
---	----------

DISCHARGE ORDER FROM TITLE	\$ 442.00
APPEAL FEE FOR PROPERTY STANDARDS/DOG APPEAL HEARING	\$ 536.00

ENFORCEMENT ADMIN FEE (CITY PERFORMS REMEDIAL WORK WHERE PERSON IS IN DEFAULT) PLUS \$63/HR FEE FOR ADMIN WORK IN EXCESS OF TWO HOURS	\$ 200.00 \$63.00/Hr
---	-------------------------

32074 Meter Tampering Fee	
Residential	\$ 500.00
Commercial	\$ 1,000.00
Industrial	\$ 5,000.00

Double the initial fee on more than one occurrence



Schedule "A" to By-law 2006-193 update

2019  
FEES

Account #

\$ 486.00

APPEAL FEE FOR BUSINESS LICENSING APPEAL TRIBUNAL HEARING

CORPORATE SERVICES  
RECREATION & CULTURE

20-405-000

PRINTING

32053	PRINTING - 8 1/2 x 11 Black and White one side	+HST	0.36
	PRINTING - 8 1/2 x 11 Black and White double sided	+HST	0.40
	PRINTING - 8 1/2 x 11 Colour one side	+HST	0.45
	PRINTING - 8 1/2 x 11 Colour double sided	+HST	0.50
	PRINTING -11 x 17 Colour one side	+HST	0.75
	PRINTING -11 x 17 Colour double sided	+HST	0.80
	PRINTING -11 x 17 Black and White one side	+HST	0.60
	PRINTING -11 x 17 Black and White double sided	+HST	0.65
	Affiliated Groups Photocopying - Rose City Seniors Committee	+HST	0.25
	-POSTERS	+HST	5.50
	LAMINATING	+HST	
	- 8 1/2 x 11 PER SHEET	+HST	2.25
	- 8 1/2 x 14 PER SHEET	+HST	2.50
	-11 x17 x PER SHEET	+HST	2.75

HALL RENTAL CANCELLATION  
FEE

32046	Hall Rental Cancellation Fee	+HST	43.00
-------	------------------------------	------	-------

SERVICE CHARGES/FEES

SPRING AND SUMMER PROGRAM FEES TO BE UPDATED AT A  
FUTURE DATE BY CORPORATE SERVICES  
AND WILL BE SHOWN IN THE 2019 SPRING/SUMMER RECREATION  
GUIDE.

SUMMER CAMPS

32050	SUMMER CAMPS	\$	124.00
	- WEEKLY RESIDENT	\$	129.00
	- WEEKLY NON-RESIDENT	\$	181.00
	- LEADER IN TRAINING I - RESIDENT		

Schedule "A" to By-law 2006-193 update

Account #      2019  
FEES

- LEADER IN TRAINING I - NON-RESIDENT

\$ 199.00

**ADMINISTRATION FEES**

Administration Fees

\$ 10.00

Withdrawal Fee - Camp

\$ 63.00

Late Pick Up Fee - Camp

\$ 10.00

**MEMBERSHIPS**  
(Effective Spring Program  
Registration)

**32057 Wellness Complex**

Senior Ages 50 +	Annual Fee Resident	\$ 30.00
Senior Ages 50+	Annual Fee Non Resident	\$ 38.00
Adult Ages 19 - 49	Annual Fee Resident	\$ 30.00
Adults Ages 19 - 49	Annual Fee Non Resident	\$ 38.00
Youth Ages 15 - 18	Annual Fee Resident	\$ 10.00
Youth Ages 15 - 18	Annual Fee Non Resident	\$ 12.00
Children (14 & under)	Annual Fee Resident	\$ 10.00
Children (14 & under)	Annual Fee Non Resident	\$ 12.00
Family	Annual Fee Resident	\$ 64.00
Family	Annual Fee Non-Resident	\$ 82.00
Single Day Pass	Adult/Senior Resident	\$ 5.00
Single Day Pass Replacement Card	Adult/Senior Non- Resident	\$ 6.00
		\$ 3.00

**INFRASTRUCTURE SERVICES**

Schedule "A" to By-law 2006-193 update

Account # 20-410-000 2019 FEES

PARKS

RENT & LEASES

33040 PARK PAVILION PER BOOKING	Daily +HST	\$	57.00
ROSE GARDEN	Hourly +HST	\$	21.00
ADDITIONAL PICNIC TABLE DELIVERED	Daily +HST	\$	15.00
-TABLES IF NO PICK UP OR DELIVERY	Daily +HST	\$	9.50
VOLLEYBALL COURTS	Hourly (includes 3 courts) +HST	\$	63.00

EQUIP. RENTAL & LEASES

32041 SHOW/MOBILE	Daily + HST	\$	442.00
- UNIT	Daily + HST	\$	101.00
- P.A. EQUIPMENT	Daily + HST	\$	84.00
- PICK UP AND DELIVERY	Daily + HST	\$	196.00
- AFTER HOURS	Daily + HST	\$	125.00
- EXTENSIONS PER DAY	Daily + HST	\$	
STAGE - 1 SECTION	Daily + HST	\$	61.00
STAGE - 2 SECTIONS	Daily + HST	\$	92.00
STAGE - 3 SECTIONS	Daily + HST	\$	122.00
- PICK UP AND DELIVERY	Daily + HST	\$	33.00
- AFTER HOURS	+HST	\$	33.00
Bleachers	Daily + HST	\$	95.00
Rope & Stanchions	Daily + HST	\$	9.75
Pylons	Daily + HST	\$	5.50
Garbage drums	Daily + HST	\$	9.75
Stationary PA system	Daily + HST	\$	64.00
Folding tables	Daily + HST	\$	9.75
Chairs	Daily + HST	\$	2.75
Portable Canteen	Daily + HST	\$	118.00
Flatbed trailer/wagon	Daily + HST	\$	54.00
Portable generator	Daily + HST	\$	80.00
Tow behind generator	Daily + HST	\$	375.00
10' x 10' tents	Daily + HST	\$	26.75
Beverage bins	Daily + HST	\$	10.75
Barricades	Daily + HST	\$	8.75

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

Ticket Booth \$ 115.00

PLAYING FIELDS

20-412-000

SPORT FIELD LIGHT FEES PER HOUR (EXCLUDING STADIUM AND  
32044/32045 BURGAR)

+HST \$ 23.00

BASEBALL

32045 BALL DIAMONDS (EXCLUDING WELLAND BASEBALL STADIUM)  
- ADULT LEAGUE (Welland District Slo-Pitch & Welland Ladies Slo-  
Pitch)

+HST \$ 517.00  
+HST \$ 688.00

- ADULT TEAMS (Occasional)  
- FIELD ONLY PER HOUR

+HST \$ 22.00

- MINOR BASEBALL (YOUTH UNDER 18)  
- FIELD ONLY PER HOUR

+HST \$ 11.00

BASEBALL

32045 - SCHOOL RENTALS  
- FIELD ONLY PER BOOKING

+HST \$ 29.00

(INCLUDED IN HOURLY RATE EXCLUDING: BURGAR PARK)

- TOURNAMENT (NOT OPTIONAL)

(PLUS HOURLY  
RENTAL RATE)  
SATURDAY +  
HST  
SUNDAY + HST

\$ 122.00  
\$ 183.00

- HOURLY RATE PLUS TOURNAMENT FEE + LIGHT FEES (if  
applicable)

NOTE: Slo-Pitch does not pay hourly rate just tournament fee.

SOCCER

32044 SOCCER FIELD FEES

- ADULT - FIELD ONLY PER HOUR  
- Minor - FIELD ONLY PER HOUR  
- ADULT - FIELD ONLY PER HOUR

+HST \$ 22.00  
+HST \$ 11.00

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

- MINOR - FIELD ONLY PER HOUR

CRICKET

32044 PER BOOKING

+HST

\$ 27.00

STADIUM

32045 PRIME TIME

6:00 pm to  
11:00 pm  
8:00 am to  
11:00 pm

MONDAY TO FRIDAY

SATURDAY, SUNDAY & HOLIDAYS

(Sports Complex)

FIELD

BASE RATE

-PRIME - MON. - FRI.

-NON-PRIME - WEEKDAY

-WEEKENDS / HOLIDAYS

\$ 42.00

\$ 30.00

\$ 35.00

MINOR BASEBALL & HIGH SCHOOLS

PRIME

NON-PRIME

Hourly + HST

Hourly

Hourly

\$ 28.00

\$ 22.00

TOURNAMENTS (NOT OPTIONAL)

(PLUS HOURLY  
RENTAL RATE)

SATURDAY

SUNDAY

\$ 122.00

\$ 183.00

DRESSING ROOMS (Season)

ADULT (casual use)

MINOR (casual use)

DRESSING ROOM (exclusive use)

+HST

+HST

+HST

\$ 125.00

\$ 98.00

\$ 628.00

CONCESSION STAND

LICENSED EVENT/TOURNAMENT - DAILY

+HST

\$ 75.00

LIGHTS

MINIMUM 60 MINUTE TIME BLOCK

+HST

\$ 33.00

ARENA

BUILDING RENTALS

20-432-000

33040 ARENA FLOOR

Schedule "A" to By-law 2006-193 update

Account # 2019 FEES

- COMMERCIAL RATE PER DAY	+HST	\$	1,707.00
- REGULAR RATE PER DAY	+HST	\$	682.00
- ADULT SPORTS GROUPS PER HOUR	+HST	\$	89.00
- YOUTH SPORTS GROUPS PER HOUR (weekday)	+HST	\$	43.00
- YOUTH SPORTS GROUPS PER HOUR (weekend)	+HST	\$	53.00
- JUNIOR B LACROSSE (weekdays)	+HST	\$	53.00
- JUNIOR B LACROSSE (weekends)	+HST	\$	60.00
<b>Welland Arena Second Floor Rentals</b>			
2nd Floor Community Room	Hourly - Private/ Commercial Rate + HST	\$	61.00
2nd Floor Community Room	Hourly - Community/Not- for-profit Rate +HST	\$	35.00
2nd Floor Community Room with ice rental	Hourly - Private/Commer cial Rate/Communit y/Not-for-profit + HST	\$	34.00
2nd Floor Meeting Room	Hourly - Private/ Commercial Rate + HST	\$	11.73
2nd Floor Meeting Room	Community/Not- for-profit Rate - Hourly + HST	\$	6.00
Tournament rate (2nd Floor Community Room/Meeting Room/Kitchen combined) - Daily	+HST	\$	327.00



Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

Please Note: Arena Ice Rentals Rates are seasonal based on RC-2018-07		September 1 2019 to December 31 2019	
		January 1 2019 to August 31 2019	September 1 2019 to December 31 2019
- ADULTS PRIME TIME PER HOUR *	+HST	\$ 150.44	\$ 160.63
- MINOR HOCKEY/ FIGURE SKATING PER HOUR* (PRIME TIME)	+HST	\$ 128.32	\$ 133.88
- MON-FRI BEFORE 4PM PER HOUR (non-prime All Users)*	+HST	\$ 87.61	\$ 91.41
- JR A/B , SR A & Southern Tier Admirals AAA HOCKEY PER HOUR*	+HST	\$ 147.61	\$ 154.07
- WALK-IN RATE PER HOUR(PRIME TIME ONLY) *	+HST	\$ 89.38	\$ 93.25
- SCHOOL RATE PER HOUR - ELEMENTARY (NON-PRIME TIME ONLY)*	+HST	\$ -	
- SCHOOL RATE PER HOUR - NON ELEMENTARY (NON-PRIME TIME ONLY)*	+HST	\$ 51.00	\$ 51.00

ICE RENTAL - Add \$3 ice resurfacing charge to fees below (HST included)\*

32069 PUBLIC SKATING  
-ADULTS  
-CHILDREN UNDER 14

\$ 3.50  
\$ 2.50

20-434-000

SERVICE CHARGES/FEES

INTEGRATED SERVICES  
WELLNESS COMPLEX  
BUILDING RENTALS

33040 WELLNESS COMPLEX  
Theatre - Graduation

\$ 663.00

Theatre - Graduation Activity Room (2hrs)

\$ 26.00

Theatre - Film Screening

\$ 510.00

Theatre - Corporate/Training/Information session

\$ 816.00

Schedule "A" to By-law 2006-193 update

Account #      2019      FEES

Theatre - Film Screening	Community/Not - for-Profit Rate - Hourly +HST	\$	408.00
Theatre - Corporate/Training/Information session	Community/Not - for-Profit Rate - Hourly +HST	\$	612.00
Theatre - Set-up/Rehearsal (3 hour minimum)	Private/Commer cial Rate - Hourly +HST	\$	114.00
Theatre - Set-up/Rehearsal (3 hour minimum)	Community/Not - for-Profit Rate - Hourly +HST	\$	57.00
Theatre - Performance (3 hour minimum)	Private/Commer cial Rate - Hourly +HST	\$	169.00
Theatre-Performance (3 hour minimum)	Community/Not - for-Profit Rate - Hourly +HST	\$	85.00
Dressing Room	Private/Commer cial Rate - per Performance +HST	\$	34.00
Dressing Room	Community/Not - for-Profit Rate - per Performance +HST	\$	17.00
Dance Floor	Private/Commer cial Rate - Hourly +HST	\$	92.00
Dance Floor	Community/Not - for-Profit Rate - Hourly +HST	\$	46.00

Schedule "A" to By-law 2006-193 update

2019  
FEES

Account #

Video Projector & Screen	Private/Commercial Rate +HST	\$	169.00
Video Projector & Screen	Community/Not-for-Profit Rate +HST	\$	85.00
Stage lighting	Private/Commercial Rate - Hourly +HST	\$	113.00
Stage lighting	Community/Not-for-Profit Rate - Hourly +HST	\$	57.00
Theatre technician	Private/Commercial Rate - Hourly +HST	\$	34.00
Theatre technician	Community/Not-for-Profit Rate - Hourly +HST	\$	34.00
Atrium (lobby)	Private/Commercial Rate - per Performance +HST	\$	113.00
Atrium (lobby)	Community/Not-for-Profit Rate - per Performance +HST	\$	57.00
Atrium North	Private/Commercial Rate - Hourly +HST	\$	89.00
Atrium South	Community/Not-for-Profit Rate - Hourly +HST	\$	45.00
Activity Room	Private/Commercial Rate - Hourly +HST	\$	23.00

Schedule "A" to By-law 2006-193 update

2019

FEES

Account #

Activity Room	Community/Not - for-Profit Rate - Hourly +HST	\$	12.00
Library	Private/Commer cial Rate - Hourly +HST	\$	23.00
Library	Community/Not - for-Profit Rate - Hourly +HST	\$	12.00
Fitness Room	Private/Commer cial Rate - Hourly +HST	\$	34.00
Fitness Room	Community/Not - for-Profit Rate - Hourly +HST	\$	17.50
Meeting Room	Private/ Commercial Rate - Hourly +HST	\$	23.50
Meeting Room	Community/Not - for-Profit Rate - Hourly +HST	\$	12.00
Meeting Room Projector	Private/Commer cial Rate - Daily +HST	\$	23.50
Meeting Room Projector	Community/Not - for-Profit Rate - Daily +HST	\$	12.00
Electronic Message Sign - Private function	Private/Commer cial Rate +HST	No Charge	
Electronic Message Sign - external function	Community/Not - for-Profit Rate +HST	No Charge	

Schedule "A" to By-law 2006-193 update

Account #	2019 FEES
Billiards Room-Private/Commercial - Hourly	Community/Not-for-Profit Rate +HST \$ 47.00
Billiards Room-Government/Affiliated/registered Not-for-Profit Rate - Hourly	+HST \$ 24.00
Therapeutic pool/whirlpool(includes lifeguard)-Private/Commercial - Hourly	+HST \$ 58.00
Therapeutic pool/whirlpool(includes lifeguard)-Government/Affiliated/registered Not-for-Profit Rate - Hourly	+HST \$ 28.00
Atrium (lobby)-set-up (without Theatre rental)-Private/Commercial - Hourly	+HST \$ 45.00
Atrium (lobby)-set-up (without Theatre rental)-Government/Affiliated/registered Not-for-Profit Rate - Hourly	+HST \$ 23.00
Atrium (lobby)-performance (without Theatre rental)-Private/Commercial - Hourly	+HST \$ 92.00
Atrium (lobby)-performance (without Theatre rental)-Government/Affiliated/registered Not-for-Profit Rate - Hourly	+HST \$ 46.00
Piano - Hourly (\$100 daily maximum charge)	+HST \$ 28.00
Pavillion - North	Private/Commercial Rate - Daily +HST \$ 27.00
Pavillion - North	Community/Not-for-Profit Rate - Daily +HST \$ 14.00
Gymnasium - North	Private/Commercial Rate - Daily +HST \$ 41.00
Gymnasium - North	Community/Not-for-Profit Rate - Daily +HST \$ 20.50
Gymnasium - South	Private/Commercial Rate - Daily +HST \$ 41.00
Gymnasium - South	Community/Not-for-Profit Rate - Daily +HST \$ 20.50



Account #      Schedule "A" to By-law 2006-193 update      2019  
FEES

MARKETS	BUILDING RENTALS	20-436-000	Gymnasium - Full	Private/Commercial Rate - Daily +HST	\$ 58.00
			Gymnasium - Full	Community/Not-for-Profit Rate - Daily +HST	\$ 29.00
MARKET FEES	BUILDING RENTALS	32027	PRIVATE RENTAL	Hourly +HST	\$ 32.00
			PRIVATE RENTAL	Daily +HST	\$ 603.00
			SPECIAL EVENT CUSTODIAN	Daily +HST	\$ 92.00
			DEMONSTRATION KITCHEN	Hourly +HST	\$ 35.00
			OUTSIDE	Annually +HST	
			- AIR STALLS PER YEAR (ZONE F, & G)	+HST	\$ 123.00
			- SECOND STALL	+HST	\$ 110.00
			- THIRD STALL	+HST	\$ 97.00
			- CANOPY PER YEAR (ZONE C)	+HST	\$ 207.00
			- SECOND TABLE	+HST	\$ 192.00
			- THIRD TABLE	+HST	\$ 180.00
MARKET FEES	BUILDING RENTALS	32027	INSIDE HERITAGE BUILDING (ZONE D)	+HST	
			- STALLS 4 PER YEAR	+HST	\$ 605.00
			- OTHER STALLS PER YEAR	+HST	\$ 717.00
			INSIDE NEW BUILDING		
			- STALLS 1 - 16 PER YEAR	+HST	\$ 525.00
			- INSIDE OR OUTSIDE STALLS	+HST	\$ 37.00
			ZONE A		
			First Table	+HST	\$ 207.00
			Second Table	+HST	\$ 192.00
			Third Table	+HST	\$ 180.00

Schedule "A" to By-law 2006-193 update

2019  
FEES

Account #

<b>ZONE B</b>			
First Table	+HST	\$	207.00
Second Table	+HST	\$	192.00
Third Table	+HST	\$	180.00
<b>ZONE C</b>			
#1 to #16 (excluding #4 & #11)			
#4	+HST	\$	717.00
#11	+HST	\$	605.00
	+HST	\$	1,024.00
<b>ZONE D</b>			
First Table	+HST	\$	525.00
<b>ZONE E</b>			
First Table	+HST	\$	207.00
Second Table	+HST	\$	192.00
Third Table	+HST	\$	176.00
<b>ZONE F</b>			
First Table	+HST	\$	123.00
Second Table	+HST	\$	110.00
Third Table	+HST	\$	97.00
<b>ZONE G</b>			
First Table	+HST	\$	123.00
Second Table	+HST	\$	110.00
Third Table	+HST	\$	97.00

PER YEAR \$ 23.00

32086

<b>FEE/SC INSURANCE</b>		<b>20-436-000</b>	<b>MARKET INSURANCE</b>
<b>INFRASTRUCTURE SERVICES</b>		<b>20-438-000</b>	
<b>SWIMMING POOLS</b>		33040	POOLS- NON-RESIDENTS ADD \$5.00
<b>RENTALS</b>			- PUBLIC POOL PARTY -
			1-30 PEOPLE
			31-75 PEOPLE
			hourly +HST \$ 67.00
			hourly +HST \$ 90.00

Schedule "A" to By-law 2006-193 update

<u>Account #</u>		<u>2019</u>	<u>FEES</u>
76-135 PEOPLE SPLASH POOL	hourly +HST hourly +HST	\$ \$	107.00 21.50
MAPLE PARK JUDO	monthly +HST	\$	66.00
MAPLE PARK KARATE	monthly +HST	\$	34.00
20-448-000 33040 COOKS MILLS HALL	hourly +HST	\$	32.00
20-450-000 33040 HOOKER ST COMMUNITY CENTRE	hourly +HST	\$	32.00
20-452-000 33040 CARRIE LYNN PINARD MEMORIAL CENTRE - GYMNASIUM - CLASSROOM - GYMNASIUM/CLASSROOM COMBINED	hourly +HST hourly +HST hourly +HST	\$ \$ \$	32.00 14.00 37.00
20-454-000			
20-461-000 Chippawa Park Community Centre			
33040 Community Hall	Community/Not - for-Profit Rate - hourly +HST Private/Commer cial Rate - hourly +HST	\$	17.00
Community Hall	Community/Not - for-Profit Rate - hourly +HST Private/Commer cial Rate - hourly +HST	\$	33.00
Meeting room		\$	13.00
Meeting room		\$	25.00

BUILDING RENTALS

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

	Storage cage/room	Community/Not for-Profit Rate - weekly +HST	\$	3.25
	Storage cage/room Cenotaph	Private/Commercial Rate - weekly +HST Hourly	\$	6.75
			\$	-
CIVIC SQUARE - RENTALS	20-439-000			
	33040 COMMUNITY ROOM	Hourly +HST	\$	43.00
	MULTI-PURPOSE ROOM 108/109 COMBINATION	Hourly +HST	\$	37.00
	MULTI-PURPOSE ROOM 109	Hourly +HST	\$	26.00
	MULTI-PURPOSE ROOM 108	Hourly +HST	\$	26.00
	PLAZA	Hourly	\$	-
	AMPHITHEATER	Hourly	\$	-
WELLAND INTERNATIONAL FLAT WATER CENTRE - RENTALS - 20-447-000	33040 North Course Rental	Daily +HST	\$	765.00
	South Course Rental	Daily +HST	\$	675.00
	North Course Camp Rental	Daily +HST	\$	200.00
	South Course Camp Rental	Daily +HST	\$	150.00
	WIFC - Celebration Hall (1, 2 & 3)	Daily +HST	\$	375.00
	WIFC - Celebration Hall (1, 2 & 3)	Day Time 8AM-5PM +HST	\$	605.00
	WIFC - Celebration Hall (1, 2 & 3)	Afterhours 3PM - 1AM +HST	\$	47.00
	WIFC - Celebration Hall Room 1 (South)	Hourly +HST		
	WIFC - Celebration Hall Room 2 (Centre)	+HST		
	WIFC - Celebration Hall Room 3 (North)	+HST		
	WIFC - Paddle Tank - Affiliate Standard (less than 20hours booked)	Hour: 1 +HST	\$	102.00
		Hour: 1.5 +HST	\$	137.00
		Hour: 2 +HST	\$	163.00
		Hour: 3 +HST	\$	229.00

Schedule "A" to By-law 2006-193 update

Account # 2019 FEES

WIFC - Paddle Tank - Affiliate Tier 1 (total hours booked)	Hour: 1 +HST	\$ 94.00
	Hour: 1.5 +HST	\$ 119.00
	Hour: 2 +HST	\$ 145.00
	Hour: 3 +HST	\$ 211.00
WIFC - Paddle Tank - Affiliate Tier 2 (35+ total hours booked)	Hour: 1 +HST	\$ 75.00
	Hour: 1.5 +HST	\$ 102.00
	Hour: 2 +HST	\$ 134.00
	Hour: 3 +HST	\$ 198.00
WIFC - Paddle Tank - Standard (less than 20hours booked)	Hour: 1 +HST	\$ 122.00
	Hour: 1.5 +HST	\$ 168.00
	Hour: 2 +HST	\$ 204.00
	Hour: 3 +HST	\$ 291.00
WIFC - Paddle Tank - Tier 1 (total hours booked)	Hour: 1 +HST	\$ 112.00
	Hour: 1.5 +HST	\$ 153.00
	Hour: 2 +HST	\$ 184.00
	Hour: 3 +HST	\$ 260.00
WIFC - Paddle Tank - Tier 2 (35+ total hours booked)	Hour: 1 +HST	\$ 102.00
	Hour: 1.5 +HST	\$ 138.00
	Hour: 2 +HST	\$ 163.00
	Hour: 3 +HST	\$ 230.00
Amphitheatre - Merritt Park	+HST	\$ 255.00
32041 Portable Washrooms		
Regular Unit	+HST	\$ 112.00
Disability Unit	+HST	\$ 158.00
Double cold sink station (per sink)	+HST	\$ 158.00
Cleaning Units (per unit)	+HST	\$ 25.00
Service Call	+HST	\$ 92.00
Garbage Bin (30 cubic yard roll off bin)	+HST	\$ 204.00
Kayak (per boat, per day)	+HST	\$ 82.00
Standup Paddle Board ( per board per day)	+HST	\$ 112.00
Paddle Boat (per boat per day)	+HST	\$ 82.00
Zodiacs - North Coarse Event - small	+HST	\$ 102.00
Zodiacs - South Coarse Event - small	+HST	\$ 143.00
Zodiacs - North Coarse Event - large	+HST	\$ 158.00

WELLAND INTERNATIONAL  
FLAT WATER CENTRE -  
EQUIPMENT



Schedule "A" to By-law 2006-193 update

Account #	2019 FEES
Zodiacs - South Coarse Event - large	+HST \$ 209.00
Replacement - Lifejacket	+HST \$ 31.00
Replacement - Boat Safety Kits	+HST \$ 20.00
White and Black chairs (per chairs)	+HST \$ 2.00
Muskoka Chairs (per chairs)	+HST \$ 2.00
Wooden Tables (per table)	+HST \$ 9.00
High Top Tables (per table)	+HST \$ 8.00
Linens (per Linen)	+HST \$ 5.00
Weigh Scale	+HST \$ 153.00
Weigh Scale Sand	+HST \$ 51.00
Two-way radio - set pf 6 (per event)	+HST \$ 46.00
Two-way radio - set of 24 (per event)	+HST \$ 163.00
Megaphones (per event)	+HST \$ 31.00
Megaphones replacement	+HST \$ 143.00
Tents	
20 x 20	+HST \$ 428.00
20 x 20 with sides	+HST \$ 469.00
10 x 20	+HST \$ 153.00
10 x 20 with sides	+HST \$ 184.00
10 x 10	+HST \$ 77.00
10 x 10 with sides	+HST \$ 97.00
Automatic Start System rental	+HST \$ 1,530.00
Automatic Start System installation	+HST \$ 1,632.00
Automatic Start System moving between distances	+HST \$ 434.00
Finish Lynx System - without operator	+HST \$ 430.00
Finish Lynx System - with operator	+HST \$ 925.00
Fencing - per 8' panel in length with delivery	+HST \$ 9.00
Fencing - per 8' panel in length with delivery and set up	+HST \$ 11.00
Bleachers (1 unit)	+HST \$ 454.00
Bleachers (2 units)	+HST \$ 398.00
Bleachers (3 units)	+HST \$ 347.00
Bleacher delivery & setup	+HST \$ 153.00
Bleacher return per km	+HST \$ 0.53
Wakeless Launches (includes fuel cost and refilling)	+HST
North Course Event Rate (per boat, per day)	+HST \$ 175.00
South Course Event Rate (per boat, per day)	+HST \$ 200.00

Schedule "A" to By-law 2006-193 update  
2019  
FEES

Account #

North Course Event Rate (per boat, per day)	+HST	\$	60.00
South Course Event Rate (per boat, per day)	+HST	\$	75.00
Lifeguard (per guard, per hour)	+HST	\$	18.00
Security Guard (per guard, per hour)	+HST	\$	20.00

**NOTES TO FEES LISTING:**

1. HST will be charged on fees, where applicable.
2. Fees and charges are due upon application or receipt of service, unless otherwise indicated.
3. Fees shall be paid in a method acceptable for the service provided as indicated by the responsible department.
4. Arena Ice Rentals Rates are seasonal based on approved RC-2018-07

**95**  
**COUNCIL**  
**INFRASTRUCTURE AND DEVELOPMENT SERVICES**  
**TRAFFIC DIVISION**

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

06-156  
**REPORT TRAF-2019-03**  
**FEBRUARY 19, 2019**

**SUBJECT:** ANIMALS AT LARGE BY-LAW - UPDATED

**AUTHOR:** MUHAMMAD ALI KHAN, M.A.Sc., P. ENG.  
SUPERVISOR, TRAFFIC, PARKING & BY-LAWS

**APPROVING MANAGER:** CHRIS ANDERS, P. ENG  
MANAGER, ENGINEERING SERVICES

**APPROVING G.M.:** ERIK NICKEL, P. ENG.,  
GENERAL MANAGER, INFRASTRUCTURE AND  
DEVELOPMENT SERVICES / CITY ENGINEER

---

**RECOMMENDATIONS:**

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information **REPORT TRAF-2019-03** Animal at Large Bylaw; and further

That Welland City Council approve the Animal at large bylaw attached with report as Appendix I.

**ORIGIN AND BACKGROUND:**

At the December 11, 2018 General Committee of Council, the following direction was given to Staff:

To prepare an Animal Control By-law that includes enforcement for roaming chickens.

**COMMENTS AND ANALYSIS:**

Currently, City Bylaws 2007-199 and 2012-111 pertaining to dogs and cats allows Welland SPCA staff to handle calls related to cats and dogs at large. However, there is no bylaw for other animals such as chickens, and other farm animals. The proposed bylaw for animals at large has been prepared in close consultation with the SPCA staff. Proposed bylaw will enable SPCA staff to handle all issues related to animals at large in the City. Proposed bylaw will prove beneficial for protecting the residents of the City of Welland. All complaints regarding animals at large will be tackled by the Welland SPCA. Complaints can be filed with them by calling 905-735-1552.

**UPDATE TO COUNCIL:**

At the February 5<sup>th</sup> meeting of Council, questions were raised regarding an appeal process for fees incurred when an animal at large has been impounded. The primary goal of the Welland & District Humane Society is always education. When responding to a call for an animal at large, their objective is to educate and return the animal to the owner so it does not happen again. However, there will be times where an owner cannot be found and the animal cannot be returned to the property. For example: a broken fence. The animal cannot be returned until repairs are complete otherwise the animal may escape once again. In this type of scenario, the animal will be impounded and all costs incurred will become the responsibility of the owner. Fees are based on full cost recovery so there are not any financial implications to the overall operating budget of the Welland & District Humane Society. While the animal is in the care of the humane society, they will be tracked via tag, tattoo or other means to ensure easy identification and smooth return to the owner. The only time an appeal process is available to the animal owner is when charges are laid. At that time, the owner will have the opportunity to plead their case before the Courts. The option of laying charges is generally reserved for repeat offenders where attempts at education have failed.

**FINANCIAL CONSIDERATION:**

At this time, there are no financial or budgeting implications to the City. The Welland SPCA will have the ability to recover all costs from the property owner. For example, a property owner with cattle at large may receive an invoice for the transportation and boarding of the cattle as this would be done by a third party contractor under the direction of the Welland SPCA. Should the owner fail to remit payment, all costs incurred will be added to the property taxes.

**OTHER DEPARTMENT IMPLICATIONS:**

There are no other departments affected by the implementation of this by-law.

**SUMMARY AND CONCLUSION:**

Animals at large Bylaw will allow Welland SPCA Staff to address calls related to animals (chickens, horses, cattle, etc.) at large. This draft Animals at large bylaw is consistent with Municipal best practices and will prove beneficial for protecting the residents of Welland.

**ATTACHMENTS:**

APPENDIX I – Proposed By-law 2019-01– A By-law to prohibit and regulate animals being at large.



## Appendix I

## THE CORPORATION OF THE

## CITY OF WELLAND

## BYLAW NO. 2019-XX

Being a bylaw to prohibit and regulate animals being at large.

**WHEREAS** pursuant to Section 11(3)(9) of the Municipal Act, S.O. 2001, c.M.25 (the "Act"), municipalities have jurisdiction to pass bylaws with respect to animals;

**AND WHEREAS** Section 446 of the Act, a municipality may enact a by-law to require that a matter or thing be done and in default, the matter or thing may be done by the municipality at the person's expense and further that the costs of doing so may be added to the tax roll and collected in the same manner as taxes;

**AND WHEREAS** pursuant to Section 103 of the Act, municipalities may pass bylaws regulating or prohibiting animals being at large or the trespassing of animals, including, but not limited to, the seizure or impounding of animals;

**AND WHEREAS** Section 436 of the Act provides that a municipality has the power to pass by-laws providing that the municipality may enter on land at any reasonable time for the purpose of carrying out an inspection to determine whether or not, among other things, a by-law passed under this Act has been complied with;

**AND WHEREAS** it has been deemed by the Council of the Corporation of the City of Welland necessary to pass a By-law to regulate and prohibit animals being at large, including being at large on a highway;

**BE IT ENACTED** as a Bylaw of the Corporation of the City of Welland as follows:

**1. DEFINITIONS**

- (a) **"Animal"** shall mean any animal as defined in Section 11.1 of the Act, other than a domestic dog or cat.
- (b) **"City"** shall mean The Corporation of the City of Welland.
- (c) **"OWNER"** shall mean the registered or beneficial owner of an animal, and any person possessing, harbouring, or keeping an animal and, where the Owner is a minor, the person responsible for the custody of the minor, and includes a person who is temporarily the keeper or is in control of the animal and the word "Owns" has a corresponding meaning.
- (d) **"Pound Keeper"** means the person or organization appointed for the purposes of enforcing animal control in the City.
- (e) **"Running at Large"** shall mean being any other place than the owners land or premises.

- (f) **"Trespass"** means being on private property without permission of the owner of the private property or being at large on property owned by the City.
- (g) **"Welland and District Humane Society"** shall mean the Welland and District Humane Society which is the local affiliated society of the OSPCA that provides animal shelters and pounds at 60 Provincial Street, Welland, Ontario, L3B 5W7
- (h) **"Under the Control"** shall mean the any animal shall be leashed, tethered or harnessed while off of the owner's property.

## 2. **Keeping of Animals**

No person shall keep animals on any premise in the City unless the premises are zoned to permit the keeping of animals by the City of Welland Zoning Bylaw No. 2017-117, as amended, and any successor thereto.

## 3. **Prohibition**

- (a) No owner shall allow, permit or cause any animal to run at large in the City.
- (b) No owner or person in charge of any animal shall permit an animal to trespass.

## 4. **Impounding**

- (a) Where an animal is found to be running at large, the pound keeper may try to contact the owner to retrieve their animal.
- (b) Where any animal is running at large contrary to this bylaw the animal may be impounded by the Pound Keeper.
- (c) Any animal seized by the Pound Keeper may be placed in a suitable shelter for the type of animal until the animal is claimed.

## 5. **Claiming**

- (a) The Pound Keeper shall make reasonable efforts to determine the identity of the owner of the animal and to inform the owner and the municipal clerk that an animal has been impounded, in accordance with the Pounds Act, R.S.O. 1990, c P. 17.
- (b) The owner of any animal impounded pursuant to this bylaw may obtain the release of said animal upon payment of the fees incurred for the capturing, impounding and care of the animal.
- (c) Where an animal is injured before or after being seized or impounded, and in the opinion of the Pound Keeper should be destroyed without delay for humane reasons or for reasons of safety to persons or animal, the Pound



Keeper may destroy the animal in a humane manner as soon after being seized or impounded.

- (d) Where an animal is seized or impounded by the Pound Keeper, and the services of a veterinarian are required, the owner shall pay to the Pound Keeper all fees and charges of the veterinarian services in addition to the costs incurred for the capturing, impounding and care of the Animal.
- (e) If any animals impounded by the Pound Keeper pursuant to this bylaw are not claimed within eight (8) days after impounding, or if the damages, penalties and expenses imposed by this bylaw or otherwise payable bylaw are not paid, the Pound Keeper may sell such animal(s).

#### **6. Sale Procedures**

A sale of animals by the Pound Keeper shall be made in accordance with the provisions of the Pounds Act, except that:

- (a) the notices for the sale thereof under Section 10 of the Pounds Act shall be given by the Pound Keeper within two (2) days after impounding, and
- (b) a copy of the notice of sale shall be mailed by prepaid ordinary mail to the last known address of the owner, if such owner is known to the Pound Keeper;

#### **7. Appointment of Pound Keeper**

Welland and District Humane Society is hereby appointed as Pound Keeper for the purposes of this Bylaw:

#### **8. Remediation**

- (a) Where the owner is in default of doing any matter or thing directed or required to be done under this by-law, an officer may direct the completion and enforcement of such matter or thing at the owner's expense.
- (b) The City may recover the costs incurred pursuant to this by-law in accordance with Section 446 of the Act.
- (c) The City may, prior to recovering costs incurred invoice owners requesting voluntary payment of said costs.
- (d) The City may place a lien on the property as per Section 446 of the Act.

#### **9 Enforcement**

- (a) Where a person fails to comply with the requirements of this Bylaw, the City may give the person notice and direction to comply. Further, where a person is directed and fails or neglects to comply with such notice, upon conviction shall be liable to fines as provided for in the Provincial Offences Act, R.S.O. 1990, c. P.33, as amended.

- (b) A Pound Keeper may enter upon land at any reasonable time for the purpose of carrying out an inspection to determine whether or not:
  - i) The provisions of this Bylaw are being complied with; or
  - ii) A direction or notice under this Bylaw is being complied with
- (c) No Person shall hinder or obstruct any Pound Keeper, or any Persons lawfully acting in the aid of such Pound Keeper, in the executions of their duties under this Bylaw.

## **10 Offences and Penalties**

Every person who contravenes any provision of this bylaw is guilty of an offence and upon conviction is liable to fines as provided for in the Provincial Offences Act, R.S.O. 1990, c. P.33, as amended.

## **11 Force and Effect of Bylaw**

- (a) This By-law shall come into full force and effect upon approval of the set fines by order of the Chief Justice of Ontario.

BYLAW READ AND PASSED THIS DAY OF , 2019.

\_\_\_\_\_  
Frank Campion, MAYOR

\_\_\_\_\_  
Tara Stephens, CLERK

## CITY OF WELLAND

## PART I PROVINCIAL OFFENCES ACT

CITY OF WELLAND BY-LAW 2019-XX, BEING A BY-LAW TO PROHIBIT AND  
REGULATE ANIMALS AT LARGE WITHIN THE CITY OF WELLAND

ITEM	Column 1 Short Form Wording	Column 2 Provision Creating or Defining Offence	Column 3 Set Fine
1.	Permit animal to run at large	3(a)	\$125.00
2.	Permit animal to trespass	3(b)	\$125.00
3.	Obstructing an Officer of Agent	9(c)	\$125.00

NOTE: The penalty provision for the offences listed is Section 10) of By-law 2019-XX, a certified copy of which has been filed and s. 61 of the Provincial Offences Act, R.S.O. 1990, c. P. 33





## BUDGET REVIEW COMMITTEE MEETING MOTIONS REQUIRING COUNCIL APPROVAL

Monday, January 14, 2019

5:02 p.m.

Council Chambers

**Councillor D. McLeod in the Chair**

**Members in Attendance:** Mayor Campion, Councillors J. Chiocchio, T. DiMarco, J. Larouche, B. Fokkens, B. Green, A. Moote, C. Richard, G. Speck, L. Spinosa, and L. Van Vliet.

The following is a Summary of Motions and Recommendations from the Budget Review Committee requiring Council approval:

### **1. WELLAND PUBLIC LIBRARY**

THAT THE COUNCIL OF THE CITY OF WELLAND approve that the Welland Public Library be given a grant in the amount of \$2,131,017 for 2019.

### **2. WELLAND HISTORICAL MUSEUM**

THAT THE COUNCIL OF THE CITY OF WELLAND approve that the Welland Historical Museum be given a grant in the amount of \$224,231 for 2019; and further,

THAT Welland City Council consider the additional special request of \$4,500 as a 2019 Decision Unit.

### **3. YOUNGS SPORTSPLEX**

THAT THE BUDGET REVIEW COMMITTEE directs staff to provide an updated 2019 Business Plan which would include financing options for the future of the Youngs Sportsplex.

### **4. WELLAND PUBLIC LIBRARY**

THAT THE BUDGET REVIEW COMMITTEE direct staff to provide further information and the expiry date of the current agreement with the Welland McMaster Family Health Team, to be provided to the Committee at the January 28, 2018 BRC meeting.

**5. COMMENTS/FEEDBACK RECEIVED FROM YOURCHANNEL**

THAT THE BUDGET REVIEW COMMITTEE receives for information the update received from YourChannel regarding the proposed 2019 Budgets.

**6. 2019 DECISION UNITS**

*THAT THE COUNCIL OF THE CITY OF WELLAND approves the Canal Lands Animal Waste Control Decision Unit in the amount of \$16,000.*

*THAT THE COUNCIL OF THE CITY OF WELLAND approves the Road Resurfacing Decision Unit in the amount of \$390,000.*

As recommended by the Budget Review Committee at its meeting of January 14, 2019.

Date Submitted: February 19, 2019

Submitted by Steve Zorbas, General Manager, Corporate Services, Chief Financial Officer/Treasurer, on behalf of the Budget Review Committee.

  
(Signature)





## BUDGET REVIEW COMMITTEE MEETING MOTIONS REQUIRING COUNCIL APPROVAL

Monday, January 21, 2019

5:01 p.m.

Council Chambers

**Councillor D. McLeod in the Chair**

**Members in Attendance:** Mayor Campion, Councillors J. Chiocchio, T. DiMarco, B. Fokkens, B. Green, A. Moote, C. Richard, G. Speck, L. Spinosa, and L. Van Vliet.

The following is a Summary of Motions and Recommendations from the Budget Review Committee requiring Council approval:

### **1. 2019 TAX SUPPORTED BUDGET DECISION UNITS**

THAT THE COUNCIL OF THE CITY OF WELLAND approves Decision Unit 7b, Development Supervisor in the amount of \$33,516.

THAT THE COUNCIL OF THE CITY OF WELLAND approves Decision Unit 7c, Transit Mechanic in the amount of \$99,915.

THAT THE COUNCIL OF THE CITY OF WELLAND approves Decision Unit 9, Foundation Fonds Foyer Richelieu Welland, for \$100,000 per year over 4 years, for a total of \$400,000.

THAT THE COUNCIL OF THE CITY OF WELLAND approves Decision Unit 7d, Asset Management Technician, in the amount of \$83,567.

THAT THE COUNCIL OF THE CITY OF WELLAND approves Decision Unit 8b, Welland Historical Museum additional grant request of \$4,500 for restoration of the Sunnyside Dairy milk cart and Curator computer.

THAT THE COUNCIL OF THE CITY OF WELLAND approves Decision Unit 3, Investing in Welland Sidewalk Replacement and Missing Links, dedicated 1% tax rate increase, in the amount of \$390,000.

THAT THE COUNCIL OF THE CITY OF WELLAND approves Decision Unit 5, Residential Rodent Control Rebate program in the amount of \$25,000, as amended.


THAT THE COUNCIL OF THE CITY OF WELLAND approves Decision Unit 4, Catchbasin Cleaning, in the amount of \$50,000.

THAT THE COUNCIL OF THE CITY OF WELLAND approves Decision Unit 8a, Library additional operating grant for Seaway Mall location, in the amount of \$36,458.

As recommended by the Budget Review Committee at its meeting of January 21, 2019.

Date Submitted: February 19, 2019

Submitted by Steve Zorbas, General Manager, Corporate Services, Chief Financial Officer/Treasurer, on behalf of the Budget Review Committee.



(Signature)



## BUDGET REVIEW COMMITTEE MEETING MOTIONS REQUIRING COUNCIL APPROVAL

Monday, January 28, 2019

5:01 p.m.

Council Chambers

**Councillor D. McLeod in the Chair**

**Members in Attendance:** Mayor Campion, Councillors J. Chiocchio, T. DiMarco, B. Fokkens, B. Green, J. Larouche, G. Speck, L. Spinosa, and L. Van Vliet.

The following is a Summary of Motions and Recommendations from the Budget Review Committee requiring Council approval:

### **1. YOUR CHANNEL UPDATE**

THAT THE BUDGET REVIEW COMMITTEE receives for information the update received from YourChannel between January 16 and 23, regarding the proposed 2019 Budgets.

### **2. 2019 PROPOSED WATER/WASTEWATER OPERATING BUDGETS & 2019 RATES**

THAT THE BUDGET REVIEW COMMITTEE approve the 2019 Water/Wastewater Operating Budget Option #1b to increase funding for Water & Wastewater Infrastructure by \$500,000, and request Council approval at the February 19, 2019 Council meeting.

### **3. 2019 PROPOSED WATER/WASTEWATER CAPITAL BUDGET**

THAT THE BUDGET REVIEW COMMITTEE approve an increase of \$400,000 for cast iron pipe replacement, and \$100,000 for the Water Meter Replacement Program for the 2019 Water/Wastewater Capital Budget, and request Council approval at the February 19, 2019 Council meeting.


### **4. PROPOSED 2020-2028 WATER/WASTEWATER CAPITAL BUDGET FORECAST**

THAT THE BUDGET REVIEW COMMITTEE approve the 2020-2028 Water/Wastewater Capital Budget Forecast, and request Council approval at the February 19, 2019 Council meeting.

As recommended by the Budget Review Committee at its meeting of January 28, 2019.

Date Submitted: February 19, 2019

Submitted by Steve Zorbas, General Manager, Corporate Services, Chief Financial Officer/Treasurer, on behalf of the Budget Review Committee.

  
(Signature)





## BUDGET REVIEW COMMITTEE MEETING MOTIONS REQUIRING COUNCIL APPROVAL

Monday, January 29, 2019

5:28 p.m.

Council Chambers

**Councillor D. McLeod in the Chair**

**Members in Attendance:** Mayor Campion, Councillors J. Chiocchio, T. DiMarco, B. Fokkens, B. Green, J. Larouche, A. Moote, G. Speck, L. Spinosa, and L. Van Vliet.

The following is a Summary of Motions and Recommendations from the Budget Review Committee requiring Council approval:

### **1. PROPOSED 2019 TAX SUPPORTED CAPITAL BUDGET**

THAT THE BUDGET REVIEW COMMITTEE approves West Main Street Area Infrastructure Improvements Capital Project as referenced on green page 106 of the Budget Review Committee meeting agenda of December 10, 2018, and requests Council approval at the February 19, 2019 Council meeting.

THAT THE BUDGET REVIEW COMMITTEE approves the West Main Street Area Infrastructure Improvements Capital Project as referenced on green pages 117 and 126 of the Budget Review Committee meeting agenda of December 10, 2018, and requests Council approval at the February 19, 2019 Council meeting.

THAT THE BUDGET REVIEW COMMITTEE removes green pages 75, 76, 84, 93, 98 and 122 from the 2019 Capital Budget as listed in the Budget Review Committee meeting agenda of December 10, 2018.

THAT THE BUDGET REVIEW COMMITTEE the 2019 Tax Supported Capital Budget as referenced on green pages 50-54, 57-105, 107-116, 118-125, and 127-137 of the Budget Review Committee meeting agenda of December 10, 2018, and requests Council approval at the February 19, 2019 Council meeting.

### **2. PROPOSED 2019-2028 TAX SUPPORTED CAPITAL BUDGET**

THAT THE BUDGET REVIEW COMMITTEE approves the 2019 Capital Forecast for 2020-2028 as referenced on green pages 55-56 of the Budget Review Committee meeting agenda of December 10, 2018, and requests Council approval at the February 19, 2019 Council meeting.



**3. PROPOSED 2019 TAX SUPPORTED OPERATING BUDGET**

THAT THE BUDGET REVIEW COMMITTEE approves the 2019 Tax Supported Operating Budget as referenced on white pages 1-86 of the Budget Review Committee meeting agenda of December 10, 2018, and requests Council approval at the February 19, 2019 Council meeting.

As recommended by the Budget Review Committee at its meeting of January 29, 2019.

Date Submitted: February 19, 2019

Submitted by Steve Zorbas, General Manager, Corporate Services, Chief Financial Officer/Treasurer, on behalf of the Budget Review Committee.



(Signature)

**COUNCIL**  
**INFRASTRUCTURE AND DEVELOPMENT SERVICES**  
**ENGINEERING DIVISION**

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

99-99

**REPORT ENG-2019-05**  
**FEBRUARY 19, 2019**

**SUBJECT: CANAL REDEVELOPMENT STRATEGY PHASE II -  
WELLAND COMMUNITY BOATHOUSE**

**AUTHOR: ERIK NICKEL, P. ENG.,  
GENERAL MANAGER, INFRASTRUCTURE AND  
DEVELOPMENT SERVICES / CITY ENGINEER**

**RECOMMENDATIONS:**

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information Report ENG-2019-03 Canal Redevelopment Strategy Phase II – Welland Community Boathouse Update; and further,

THAT Welland City Council direct Staff to proceed with completion of architectural plans and specifications, and subsequently issue a tender for construction of a shipping container facility to serve as a canoe/kayak rental facility at the Lincoln St Docks location at the soonest opportunity.

**ORIGIN AND BACKGROUND:**

In September 2018, the Council of the City of Welland voted in favour of a motion to proceed with the design/build of a new community boathouse, at the Lincoln St Docks, as part of the Phase 2 Canal Redevelopment Strategy.

Staff immediately responded and issued RFP 18-13 in October of 2018, for design/build services for a new community boathouse, and two submissions were received. Staff reviewed the submissions and although both met the criteria, it was felt that other alternatives could be explored in order to fulsomely evaluate options, and recommend an effective solution that will both meet the city's technical requirements, along with being both cost effective, and attractive to visitors.

**COMMENTS AND ANALYSIS:**

During the evaluation of RFP submissions for the design/build of the new community boathouse, staff were presented with a unique and contemporary alternative to conventional building techniques, and are currently exploring this option.

The new option being evaluated for feasibility is a structure built out of shipping containers, which would allow for storage of rental boats, along with office and retail space needed to operate the summer boat rental program. Shipping containers have a very low upfront cost, and are structurally strong, which gives them the advantage of a low cost per square

foot. Being made out of steel, they are easily adaptable to a variety of shapes, and current architectural practices have developed some unique and cutting edge buildings that are attracting both national and international attention. The unique aspect of a building constructed out of shipping containers further blends with the history of Welland and the shipping canal, being a reminder of the shipping industry that was the foundation of our city.

The analysis of a shipping container building also includes the ability of the facility to grow in the future if popularity of the attraction is realized, and growth of the rental program is required. Due to the modularity of the shipping containers, and the ease of connecting additional units, future expansion would be more cost effective than retrofitting a conventional building with an addition. The initial structure will be built to suit the immediate needs of the rental program, without the additional cost of integrating future needs into the design/build plans of a conventional building.

The potential exists to construct a unique and functional landmark that will serve as a reminder of the city's past, while creating a modern attraction that helps market and expand the success of the city's boat rental program.

Staff recommend proceeding with the completion of architectural drawings and specifications for the tendering of this construction at the soonest opportunity, but recognize that due to this being a relatively new and unique construction methodology, it is unknown at this time what the response will be from the construction industry. Alternatively, should Council so desire, Staff are prepared to take direction to report back to council for award of the design/build assignment for conventional construction.

#### **FINANCIAL CONSIDERATION:**

Budgetary prices for the design/build request for proposal are in the range of \$500,000 to \$700,000 depending on the submission.

#### **OTHER DEPARTMENT IMPLICATIONS:**

Contract preparation for tendering have been and will be kept in compliance with the agreed practices of the Finance, Clerks and Legal departments.

#### **SUMMARY AND CONCLUSION:**

RFP for design/build of a new community boathouse rental facility was issued in the fall of 2018 and resulted in the submission of two conventional facilities in the budgetary ranges of \$500,000 to \$700,000.

Upon review of the submissions, Staff were presented with the idea to explore the unique opportunity to construct the rental facility from shipping containers.

Staff recommend to proceed with completion of architectural plans and specifications, and to subsequently issue a tender for construction of a shipping container facility to serve as a canoe/kayak rental facility at the Lincoln St Docks location at the soonest opportunity.

#### **ATTACHMENTS:**

None



**COUNCIL**  
**CORPORATE SERVICES**  
**FINANCE DIVISION**

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

19-4

**REPORT FIN-2019-01**  
**FEBRUARY 19, 2019**

**SUBJECT: 2019 OPERATING AND CAPITAL BUDGETS & 2019-2028  
CAPITAL BUDGET FORECAST**

**AUTHOR &  
APPROVING G.M.: STEVE ZORBAS, CMA, CPA, B.Comm, DPA,  
GENERAL MANAGER, CORPORATE SERVICES, CHIEF FINANCIAL  
OFFICER/TREASURER**

**RECOMMENDATIONS:**

THAT THE COUNCIL OF THE CITY OF WELLAND approves, as recommended by the Budget Review Committee, the following:

- The 2019 Operating Budget, attached to Report FIN-2019-01 as Appendix I, resulting in a 4.33% tax levy increase; and
- The 2019 Capital Budget estimates attached as Appendix II; and further

THAT Welland City Council receives for information the 2019-2028 Capital Budget Forecast attached as Appendix III; and further

THAT Welland City Council directs staff to prepare the By-law to establish tax ratios and tax rates and to levy taxes for 2019 based on the 2019 Operating Budget as adopted by Council; and further

THAT Welland City Council approves the proposed short term receivable to be paid back by October 2019 in the amount of \$22,400, required for the Niagara Central Airport Commission (NCAC) Air Race Classic, as presented in the NCAC 2019 Budget; and further

THAT Welland City Council authorizes the City Clerk to prepare all necessary agreements and By-laws to advance the funding.

**ORIGIN AND BACKGROUND:**

The *Municipal Act, 2001*, in accordance with Section 290 (1), requires a municipality each year to adopt a budget including estimates of all sums required during the year.

**COMMENTS AND ANALYSIS:**

December 10, 2018 marked the initial Budget Review Committee (BRC) meeting for the 2019 budget year. At this meeting, staff outlined the financial challenges, opportunities, and pressures that the City will be impacted by in 2019.

**Tax Supported Operating Budget – Appendix I****BUDGET/TAX SUMMARY****2018-2019**

	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
<b>Expenses</b>	\$59,456,750	\$63,489,048	\$4,032,298	6.78%
<b>Non-Tax Revenue</b>	<u>\$20,511,195</u>	<u>\$21,221,335</u>	<u>\$ 710,140</u>	<u>3.46%</u>
<b>Net Expense (Taxes)</b>	<u>\$38,945,555</u>	<u>\$42,267,713</u>	<u>\$3,322,158</u>	<u>8.53%</u>
<b>Assessment Growth</b>				<u>4.20%</u>
<b>NET TAX RATE INCREASE</b>				<u><b>4.33%</b></u>

**2019 Capital Budget & 2019-2028 Capital Budget Forecast – Appendix II & III**

The 2019 Tax Supported Capital Budget, attached as Appendix II represents capital projects that are listed in priority order under each asset category, for example, number one is the first priority and number two is the second priority and so on.

The City of Welland's 2019 Proposed Tax Supported Capital Budget is funded by the following funding sources:

<b><u>Total 2019 Capital Budget proposed:</u></b>	
1. New Debt	\$ 8,288,000
2. Contribution from Operating Budget	\$ 4,434,630
3. Grants – FGT	\$ 930,000
4. Grants – OCIF	
• Formula Base	\$ 936,063
• Application Base	\$ 113,021
5. Development Charges/Subdivider Contribution	\$ 1,878,955
6. Grants	
• PGT	\$ 735,000
• NDMP (National Disaster Mitigation Program)	\$ 150,000
7. Reserves	\$ 5,616,010
8. Cost Sharing	\$ 220,000
9. Small Communities Funding	\$ 1,180,000
<b>Total</b>	<b><u>\$24,481,679</u></b>



<b>Capital Spending by Asset Category 2019:</b>	
1. General	\$ 5,606,500
2. Fire	\$ 6,835,000
3. Fleet	\$ 946,910
4. Roads	\$ 4,233,869
5. Storm Sewers	\$ 1,762,000
6. Sidewalks	\$ 1,460,000
7. Traffic	\$ 190,000
8. Parks	\$ 1,150,000
9. Facilities	\$ 750,000
10. Canal Lands	\$ 107,400
11. Transit	\$ 1,440,000
Total	<b><u>\$ 24,481,679</u></b>

The City of Welland 2019-2028 Proposed Tax Supported Capital Budget is funded by the following funding sources (refer to Appendix III):

1. Contribution from Operating	\$ 44,446,300
2. New Debt	\$ 56,366,800
3. Reserves	\$ 10,120,010
4. Cost Sharing	\$ 320,000
5. Grants – FGT	\$ 8,609,484
6. Grants – OCIF	\$ 9,985,147
7. Grants – NDMP	\$ 150,000
8. Grants – SCF	\$ 3,010,000
9. Grants – PGT	\$ 7,020,000
10. Grants – PTIF	\$ 9,490,000
11. Other Funding	\$ 8,980,000
12. Payments - HRP	\$ 2,231,571
13. Development Charges/Developer	\$ 1,871,755
Total	<b><u>\$162,601,067</u></b>

Capital spending by Asset Category 2019-2028:

<b><u>Capital spending by Asset Category 2018-2027:</u></b>	
1. General	\$ 3,221,500
2. Fire	\$ 23,513,000
3. Economic Development	\$ 11,650,000
4. Fleet	\$ 8,208,127
5. Roads	\$ 37,537,607
6. Bridges	\$ 3,257,000
7. Storm Sewers	\$ 21,310,315
8. Sidewalks	\$ 9,956,118
9. Traffic	\$ 1,418,000
10. Parks	\$ 8,612,000
11. Facilities	\$ 10,695,000
12. Canal Lands	\$ 1,717,400
13. Transit Well Trans	\$ 21,505,000
<b>Total</b>	<b><u>\$162,601,067</u></b>

### **Property Tax Impact**

#### **Tax Impact on an Average Welland Home**

	<b><u>City</u></b>	<b><u>(Estimated) Region</u></b>	<b><u>(Estimated) Education</u></b>	<b><u>(Estimated) Total</u></b>
2019 (\$216,353)	\$ 1,695.76	\$1,379.85	\$ 356.77	\$3,432.37
2018 (\$209,864)	\$ 1,625.38	\$1,352.79	\$ 356.77	\$3,334.94
\$ change	<u>\$ 70.38</u>	<u>\$ 27.06</u>	<u>\$ -</u>	<u>\$ 97.43</u>
% change	<u>4.33%</u>	<u>2.00 %</u>	<u>0.00%</u>	<u>2.92%</u>

The net tax levy increase of 4.25% is for all property tax classes. The average residential customer property assessed at \$216,353 in 2019 results in an increase in the City portion of \$1,694.46 or 4.25% per year. The blended tax rate for the average residential customer would be 2.88% or \$96.13 per year.

### **2019 Niagara Central Airport Budget**

The Niagara Central Airport Board has approved the 2019 Operating Budget and the municipal contribution from the City of Welland, which represents 56% of the total 2019 net funding. Note, the municipal contributions are based on per capita share as per agreement contained in statute based on the following populations: Welland - 52,293, Port Colborne - 18,306; Pelham - 17,110; and Wainfleet - 6,371. Staff had assumed that the total funding requirement for the Niagara Central Airport would have been rolled up to Niagara Region in late 2018, but due to municipal elections, this final decision has been deferred to 2019. As a result, the annual funding requirements still remain with Welland, Port Colborne, Pelham, and Wainfleet.

The 2019 Airport budget includes front ending a new one time event called "Air Race Classic"- the Airport's business plan includes \$40,000 for this event which will be fully reimbursed and refunded to each respective municipality after the event; Welland would receive back 56% of \$40,000 after the event. It is the recommendation of staff that the City advance 56%, or \$22,400, to the Airport to be treated as a short term receivable. If approved by Council, this will reduce the 2019 grant request of \$93,806 to \$71,406. Currently the 2019 base budget was developed on funding only \$41,820. Staff are also recommending one time funding in the amount of \$29,586 to be added to the 2019 base budget. City Council should be aware that the 2019 Airport budget includes debt serving costs of \$30,061 to service a 10 year \$250,000 loan repayment with ten (10) year amortization at 3.5%. Staff have updated the 2019 budget to reflect this recommendation.

**FINANCIAL CONSIDERATION:**

All pertinent financial considerations are referenced throughout the report and associated appendices.

**OTHER DEPARTMENT IMPLICATIONS:**

All municipal departments contributed in the preparation of this budget and were consulted throughout the process. Corporate Services assumes responsibility for related reports and budget preparation.

**SUMMARY AND CONCLUSION:**

Both staff and the Budget Review Committee recommend that Council accepts the 2018 Operating and Capital Budgets as presented.

**ATTACHMENTS:**

Appendix I – Proposed 2019 Operating Budget  
Appendix II – Proposed 2019 Capital Budget  
Appendix III – Proposed 2019-2028 Capital Budget Forecast  
Appendix IV – 2019 Decision Units – Revised as of February 15, 2019



Corporation of The City Of Welland**2019 Tax supported Budget**

Account Description

Fund: 20

**Revenue**

31001	TAXES	42,267,713.00
31010	LOCAL IMPROVEMENTS	19.00
31013	BUS IMPROVEMENT AREA	154,224.00
31021	TAXES - SUPPLEMENTAL	300,000.00
31030	PIL - GVMT SERVICES	82,000.00
31031	PIL - PWC & CANADA POS	21,000.00
31032	PIL - CANADA ENT. SLISA	38,000.00
31034	PIL - ONTARIO HYDRO	88,600.00
31035	PIL - REGION	310,000.00
31036	PIL - WELLAND HYDRO	41,000.00
31038	PIL - NIAGARA COLLEGE	250,000.00
31039	PIL - HOSPITAL	21,500.00
31041	PIL - RAILWAYS(ACREAGE	42,000.00
32001	UNCONDITIONAL GRANTS	3,856,875.00
32004	FEDERAL GRANTS	1,586,372.00
32005	ONTARIO SPECIFIC GRANT	981,763.00
32015	OTHER GRANTS	732,955.00
32020	OTHER MUNICIPAL GRANT	220,000.00
32023	FEE/SC - MARRIAGE ADMI	13,000.00
32027	FEE/SC - MARKET FEES	35,000.00
32029	FEE/SC - BURIAL PERMITS	10,000.00
32030	FEE/SC - LTR COMPLIANCI	11,000.00
32031	FEE/SC - PHOTOCOPYING	1,500.00
32032	FEE/SC - COMMISSIONERS	3,000.00
32034	FEE/SC - TAX REGISTER	40,000.00
32035	FEE/SC - TAX/WTR CERT	27,500.00
32037	FEE/SC - INSPECTION FEE	188,849.00
32038	FEE/SC - TENDER FEES	3,000.00
32039	FEE/SC - EXTRNL SERVICE	16,000.00
32041	FEE/SC - EQUIP RENTALS	90,700.00
32044	FEE/SC - SOCCER FIELDS	2,550.00
32045	FEE/SC - BALL DIAMONDS	78,000.00
32046	FEE/SC - MISCELLANEOUS	36,010.00
32047	FEE/SC - ACCT ADMIN	26,000.00
32048	FEE/SC - ADVERTISING	83,750.00
32049	FEE/SC - POOLS	15,300.00
32050	FEE/SC - SUMMER CAMPS	112,500.00
32051	FEE/SC - ADULT PROGRAM	66,800.00
32052	FEE/SC - CHILD PROGRAM	40,200.00
32053	FEE/SC - PRINTING	300.00
32055	FEE/SC - SPORTS PROMO	2,000.00
32056	FEE/SC - SENIOR PROGRA	73,100.00
32057	FEE/SC - MEMBERSHIPS	58,600.00
32059	FEE/SC - GRAVE OPENING	36,000.00
32060	FEE/SC - GRAVE SALES	13,500.00
32061	FEE/SC - FNDTNS/MARKEF	7,200.00
32064	FEE/SC - ADMINISTRATION	31,500.00
32065	FEE/SC - APPLICATION FEI	180,325.00
32066	FEE/SC - WEED CUTTING	25,000.00
32068	FEE/SC - ICE RENTALS	435,000.00

32069	FEE/SC - PUBLIC SKATING	10,000.00
32071	FEE/SC - SMOKE ALARMS	1,000.00
32073	FEE/SC - CHARTERS	7,400.00
32074	FEE/SC - FARES	835,000.00
32077	DISCOUNTS	500.00
32080	FEE/SC - PROMOTIONAL IT	100.00
32081	FEE/SC - ENG REVIEW/INS	37,000.00
32082	FEE/SC - INTER MUNICIPAL	2,430,908.00
32083	FEE/SC - YOUTH PROGRAM	100.00
32084	FEE/SC - HYDRO	4,200.00
32085	FEE/SC - FIREWORKS	1,000.00
32086	FEE/SC - INSURANCE	1,750.00
32087	FEE/SC - ADD TO TAX ROL	29,000.00
32088	FEE/SC - TAXES VERBAL F	40,000.00
32090	FEE/SC - BROCK/NC FARE	261,900.00
32091	FEE/SC - ARTS & CULTURE	25,000.00
32093	FEE/SC - FIT/AQUA PUNCH	97,800.00
32094	FEE/SC - FOOD SERVICES	27,500.00
33001	FINES	300,000.00
33002	NSF CHARGES	10,000.00
33003	MAGISTRATE PROCEEDS	250.00
33005	PEN/INTEREST ON TAXES	1,100,000.00
33006	INTEREST INCOME	10,000.00
33008	PROVINCIAL OFFENCES A	50,000.00
33009	SUBSIDIARY INVESTMENT	843,750.00
33010	INVESTMENT INCOME	640,500.00
33012	DIVIDEND INCOME	600,000.00
33015	SALE OF PUBLICATIONS	350.00
33020	SALE OF EQUIPMENT	58,000.00
33025	DONATIONS	51,000.00
33029	THIRD PARTY REVENUE	1,141,248.00
33030	COST SHARING	100,000.00
33032	SUBDIVIDERS CONTRIBUT	1,000.00
33036	MISCELLANEOUS	177,500.00
33040	RENTS & LEASES	676,983.00
33047	LOT 1 - COURTHOUSE	90,000.00
33054	LOT 8 - PLYMOUTH/CHURC	46,000.00
33055	ON STREET/SNOW REMOV	1,500.00
34001	LIC - BUSINESS	7,000.00
34002	LIC - BINGO/LOTTERY	50,000.00
34003	LIC - MARRIAGE	35,000.00
34004	LIC - PLUMBING	2,800.00
34050	PERMITS - GENERAL	630,000.00
34053	PERMITS - SIGNS	2,500.00
34054	PERMITS - POOLS	6,000.00
35051	RES FUND - SICK LEAVE	40,304.00
35069	RES FUND - EMP BENEFIT	250,000.00
		<u>\$63,489,048.00</u>



## Expense

51001	SALARIES/WAGES	21,436,321.00
51004	PART-TIME	3,122,265.00
51010	OVERTIME	440,742.00
51020	EMPLOYEE BENEFITS	7,558,170.00
51023	SELF INSURED EMP BENE	3,000.00
51024	EAP ASSISTANCE PRGM	15,000.00
52001	OFFICE EQUIP/SUPPLIES	126,725.00
52002	POSTAGE	52,250.00
52003	OPERATING EQUIP/SUPPL	1,589,349.00
52004	EQUIPMENT RENTALS	190,400.00
52005	ADVERTISING	117,905.00
52006	CITY PROMOTIONS	259,850.00
52008	BOARD MEMBER EXPENSE	1,000.00
52009	CONFERENCES/CONVENT	112,240.00
52010	PROFESSIONAL DEVELOP	142,625.00
52011	MEMBERSHIPS	82,317.00
52012	UNCOLLECTABLE ACCOUN	10,000.00
52014	CORPORATE TRAINING	20,000.00
52020	MILEAGE & MEETINGS	53,525.00
52022	CAR ALLOWANCE	29,400.00
52023	UNIFORMS/CLOTHING	144,600.00
52024	MEAL ALLOWANCE	9,850.00
52025	MISCELLANEOUS	38,750.00
52027	LEASES - PROPERTY	37,650.00
52028	COMMITTEE MEMBER FEE	5,100.00
52031	PENSIONERS RET ALLOW,	225.00
52034	BANK SERVICE CHARGES	67,000.00
52035	TAX REGISTRATION	7,000.00
52037	SICK LEAVE PAYOUTS	87,342.00
52042	TAXES - CITY OWNED PRC	2,300.00
52043	TAX W/O - CURRENT	717,220.00
52044	TAX W/O - PRIOR YEARS	880,000.00
52045	TAX W/O - PEN/INTEREST	96,000.00
52046	TAX W/O - RECOVERIES	-1,033,000.00
52047	CONTINGENCIES	1,547,363.00
52051	B.I.A. AREAS	154,224.00
52058	TITLE SEARCH/LAND FEES	14,000.00
52060	UTILITIES - HEAT	246,461.00
52061	UTILITIES - HYDRO	1,148,922.00
52062	UTILITIES - WTR/SWR	311,529.00
52063	UTILITIES - PHONE/FAX	65,925.00
52065	MOBILE COMMUNICATION:	96,723.00
52066	DATA LINES	19,000.00
52067	FREIGHT/DELIVERY	15,000.00
52070	INS - FIRE	129,050.00
52072	INS - FLEET	218,792.00
52073	INS - LIABILITY	337,750.00
52074	INS - DEDUCTIBLE	315,000.00
52080	SMALL TOOLS	11,700.00
52085	BUILDING SECURITY	144,272.00
52093	FIT/AQUA PUNCH CARDS	29,000.00
52094	FOOD SERVICES	27,500.00
53000	OUTSIDE CONSULTING	185,000.00
53049	YOUTH PROGRAMS	28,500.00
53050	CHILDRENS PROGRAMS	19,500.00
53051	SUMMER CAMPS	22,500.00
53052	ADULT PROGRAMS	33,000.00
53053	SENIORS PROGRAMS	30,000.00

53054	SWIMMING POOL PROGRA	20,000.00
53055	ARTS & CULTURE	31,000.00
53056	VOLUNTEER SERVICES	37,000.00
53057	SPECIAL EVENTS	22,150.00
53058	PROJECTS ASSOCIATION	53,000.00
53062	OUTDOOR ICE RINK	3,000.00
54000	OUTSIDE CONTRACTS	1,793,580.00
54001	CNTRCT-JANITORIAL	327,500.00
54002	CNTRCT-PUBLIC PATHWA'	3,500.00
54003	CNTRCT-WEED CUTTING	73,000.00
54005	CNTRCT-OUTDR SKATE RI	2,000.00
54008	CNTRCT-PAVEMENT MARK	70,600.00
54009	CNTRCT-RAIL CROSSING	44,000.00
54010	CNTRCT-ELECTRICAL	123,300.00
54017	CNTRCT-GARBAGE COLLE	28,060.00
54021	CNTRCT-ELEVATOR	18,000.00
54022	CNTRCT-HEAT/AIR CONDI	45,100.00
54026	SALES COMMISSIONS	3,150.00
54027	CNTRCT - SOFTWARE SUP	524,096.00
54033	CNTRCT - SWR CCTV	100,000.00
54050	HUMANE SOCIETY	255,512.00
54052	TRSF TO MEDICAL RECRU	25,000.00
54053	AIRPORT	71,406.00
54055	WELLAND PUBLIC LIBRAR'	2,167,475.00
54056	PERMISSIVE GRANTS	276,142.00
54058	INCENTIVE PROGRAMS	460,000.00
54061	WEL HISTORICAL MUSEUM	228,731.00
54062	NIAGARA COLLEGE	50,000.00
54064	WEL CTY GEN HOSPITAL	25,000.00
54067	FOUNDATION FONDS FOYI	100,000.00
55000	MARRIAGE LIC SUPPLIES	15,000.00
55001	DUPLICATING SUPPLIES	6,000.00
55002	BILLING SUPPLIES	49,000.00
55003	ARMOURED CAR SERVICE	15,750.00
55004	AUDIT FEES	38,880.00
55011	AWARDS	8,500.00
55022	OUTSIDE LEGAL COSTS	151,500.00
55030	UNION NEGOTIATIONS	6,000.00
55035	PRINTING	23,500.00
55036	VOLUNTEERS	249,000.00
56002	FUEL - VEHICLES	1,100,018.00
56003	LICENCE RENEWALS	62,850.00
56015	CAPITAL EQUIP & VEHICLE	306,000.00
56020	VEHICLE MAINTENANCE	327,500.00
58001	INTERDEPT TRANSFERS	700,000.00
58009	INTERDEPT RECOVERIES	-2,840,115.00
58020	TRANSFER TO CAPITAL	5,370,693.00
58025	TRANSFER FROM CAPITAL	-250,000.00
58050	TRANSFER TO RESERVES	50,000.00
58051	TRANSFER TO RESERVE F	2,854,412.00
58088	IO -INTEREST	701,008.00
58089	IO - PRINCIPAL	1,244,000.00
58090	DEBT CHGS - INTEREST	913,398.00
58091	DEBT CHGS - PRINCIPAL	3,831,020.00
		<u>\$63,489,048.00</u>

**2019 FINAL CAPITAL BUDGET  
AS AT January 29, 2019**

FUNCTION	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES
CANAL LANDS	107,400			107,400					600,000
FACILITIES	750,000			150,000					5,500,000
FIRE	6,835,000			132,000	503,000	F	700,000	DC	
FLEET	946,910				96,910	FL			850,000
GENERAL	5,606,500			539,000	5,000,000	ED	67,500	DC	
PARKS	1,150,000			291,800	105,100	SC	275,100	DC	478,000
ROADWAYS	4,233,869	500,000	SCF	1,238,930			298,755	DC	185,000
		630,000	FGT				332,100	D	
		1,049,084	OCIF						
SIDEWALKS	1,460,000	300,000	FGT	980,000					
		180,000	SCF						
STORM SEWERS	1,762,000	500,000	SCF	756,500			220,000	CS	50,000
		150,000	NDMP				85,500	DC	
TRAFFIC	190,000			159,000					
TRANSIT	1,440,000	735,000	PGT	80,000	31,000	PR			625,000
<b>TOTAL 2019 CAPITAL BUDGET</b>	<b>24,481,679</b>	<b>4,044,084</b>		<b>4,434,630</b>	<b>5,616,010</b>		<b>2,098,955</b>		<b>8,288,000</b>
<b>2018 CAPITAL BUDGET</b>	<b>13,613,356</b>	<b>3,514,426</b>		<b>3,354,630</b>	<b>994,200</b>		<b>2,567,100</b>		<b>3,183,000</b>

**FOOTNOTE:**

SCF SMALL COMMUNITIES FUNDING  
D DEVELOPER  
FGT FEDERAL GAS TAX  
DC DEVELOPMENT CHARGES  
OCIF Ontario Community Infrastructure Funding  
PGT PROVINCIAL GAS TAX

CP CAPITAL SURPLUS  
CS COST SHARING  
FL FLEET RESERVE FUND  
F FIRE RESERVE  
PR PARKING RESERVE  
NDMP NATIONAL DISASTER MITIGATION PROGRAM

CS COST SHARING  
F FIRE RESERVE  
FL FLEET RESERVE FUND  
IRR RESURFACER RESERVE  
OR OPERATING SURPLUS RESERVE  
PR PARKING RESERVE  
SC SPORTS & CULTURE INFRASTRUCTURE RESERVE

Appendix II



# 2019 FINAL CAPITAL BUDGET

AS AT January 29, 2019

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
<b>CANAL LANDS</b>									
CANAL LANDS REMEDIATION	75,000			75,000					
WIFC EVENT DELIVERY ASSETS	32,400			32,400					
<b>TOTAL CANAL LANDS</b>	<b>107,400</b>			<b>107,400</b>					
<b>FACILITIES</b>									
CONSERVATION & DEMAND MANAGEMENT PLAN UPDATE	50,000			50,000					
ASSET MANAGEMENT PLAN/BUILDING CONDITION ASSESSMENT UPDATE	40,000			40,000					
KING ST FIREHALL ROOF REPLACEMENT	60,000			60,000					550,000
MUNICIPAL SERVICE CENTRE ROOF REPLACEMENT PH 2 OF 3	550,000								50,000
WASHROOM CONVERTED TO FEMALE CHANGE ROOM- MAIN ARENA	50,000								<b>500,000</b>
<b>TOTAL FACILITIES</b>	<b>750,000</b>			<b>150,000</b>					
<b>FIRE</b>									
SCBA CYLINDER REPLACEMENT	325,000				325,000	F			
CONSTRUCTION NEW FIRE STATION #1	6,320,000				120,000	F	700,000	DC	5,500,000
REPLACE BUNKER GEAR - PHASE II	132,000			132,000					
REPLACE FIRE PREVENTION VEHICLE	58,000				58,000	F			
<b>TOTAL FIRE</b>	<b>6,835,000</b>			<b>132,000</b>	<b>503,000</b>		<b>700,000</b>		<b>5,500,000</b>
<b>FLEET</b>									
FLEET REPLACEMENTS - GENERAL	946,910				96,910	FL			850,000
<b>TOTAL FLEET</b>	<b>946,910</b>				<b>96,910</b>				<b>850,000</b>
<b>GENERAL</b>									
NEW TECHNOLOGY EQUIPMENT/LICENSING	90,000			90,000					
PUBLIC WORKS LEVEL OF SERVICE REVIEW	50,000			50,000					
PUBLIC WORKS ASSET MANAGEMENT	185,000			185,000					
DEVELOPMENT CHARGES BACKGROUND STUDY									
PINGSTREET APP	26,500			26,500					
ESRI CONSULTING	20,000			20,000					
FLATWATER FIBRE/WIFI	50,000			50,000					

# 2019 FINAL CAPITAL BUDGET AS AT January 29, 2019

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
OFFICIAL PLAN UPDATE	75,000			7,500			67,500	DC	
APPRAISAL/SURVEY COSTS	35,000			35,000					
STRATEGIC LAND ACQUISITION & SERVICING	5,000,000				5,000,000	ED			
AUDIO/VIDEO EQUIPMENT-COUNCIL CHAMBERS PH 2	75,000			75,000					
<b>TOTAL GENERAL</b>	<b>5,606,500</b>			<b>539,000</b>	<b>5,000,000</b>		<b>67,500</b>		
<b>PARKS</b>									
MEMORIAL PARK REJUVINATION	700,000			37,400	105,100	SC	262,500	DC	295,000
SPARROWS MEADOWS PARK	250,000			250,000					
SUMMERLEA PARK PLAYGROUND & LANDSCAPING	200,000			4,400			12,600	DC	183,000
<b>TOTAL PARKS</b>	<b>1,150,000</b>			<b>291,800</b>	<b>105,100</b>		<b>275,100</b>		<b>478,000</b>
<b>ROADWAYS</b>									
WEST MAIN STREET AREA - INFRASTRUCTURE IMPROVEMENTS	275,000	275,000	FGT						
EDGAR/ELGIN SEWER SEPARATION (SCF) (PH 3)	750,000	115,000	FGT	135,000					
AQUEDUCT PEDESTRIAN BRIDGE REMOVAL (WEST SIDE)	149,581	500,000	SCF	36,560					
SOUTH PELHAM ROAD (TOP ASPHALT - WEBBER TO GAISER)	80,000	113,021	OCIF	4,500			50,000	D	
SOUTH PELHAM ROAD (TOP ASPHALT - GAISER TO SOUTH LIMIT)	80,000			1,520			25,500	DC	
MCCABE ROAD (BASE ASPHALT)	220,000			27,500			49,600	D	
BRADLEY AVENUE (BASE ASPHALT)	195,625						28,880	DC	
MEMORIAL PARK DRIVE (TOP ASPHALT)	100,000						110,000	D	
ROAD RESURFACING PROGRAM (includes Decision Unit)	1,793,663	150,000	FGT	707,600			82,500	DC	
SURFACE TREATMENT PROGRAM	150,000	936,063	OCIF				97,500	D	
CRACK SEALING	100,000						73,125	DC	
				11,250			25,000	D	25,000
							63,750	DC	



**2019 FINAL CAPITAL BUDGET  
AS AT January 29, 2019**

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
ASPHALT PATCHING	250,000	90,000	FGT	15,000					160,000
ASSET MANAGEMENT PLANNING	15,000								
INVESTING IN WELLAND 1% DEDICATED	50,000			50,000			25,000	DC	
SCHOLFIELD ROAD REPLACEMENT - DESIGN	25,000								
TRAFFIC ANALYSIS									
<b>TOTAL ROADWAYS</b>	<b>4,233,869</b>	<b>2,179,084</b>		<b>1,238,930</b>			<b>630,855</b>		<b>185,000</b>
<b>SIDEWALKS</b>									
WEST MAIN STREET AREA - INFRASTRUCTURE IMPROVEMENTS	300,000			300,000					
EDGAR/ELGIN AREA SIDEWALK REPLACEMENT	270,000	180,000	SCF	90,000					
CONDITION RELATED REPLACEMENTS (includes Decision Unit)	600,000	300,000	FGT	300,000					
MISSING SIDEWALK LINKS (includes Decision Unit)	190,000			190,000					
WOODLAWN ROAD (CLARE - S. PELHAM)	100,000			100,000					
<b>TOTAL SIDEWALKS</b>	<b>1,460,000</b>	<b>480,000</b>		<b>980,000</b>					
<b>STORM SEWERS</b>									
WEST MAIN STREET AREA - INFRASTRUCTURE IMPROVEMENTS	300,000			162,000			120,000	CS	
EDGAR/ELGIN AREA STORMWATER (SCF) (PH3)	750,000	500,000	SCF	150,000			18,000	DC	
SOUTH PELHAM POND RELIEF OVERFLOW	250,000			250,000			100,000	CS	
TOWPATH DRAIN ENGINEERING	50,000								50,000
DAIN CITY STORM SEWER STUDY	150,000	75,000	SCF	7,500			67,500	DC	
STORM POND SIZING RISK ASSESSMENT	150,000	75,000	SCF	75,000					
SWM POND CLEANING	50,000			50,000					
STORM SEWER MODEL PREPARATION	62,000			62,000					
<b>TOTAL STORM SEWERS</b>	<b>1,762,000</b>	<b>650,000</b>		<b>756,500</b>			<b>305,500</b>		<b>50,000</b>

# 2019 FINAL CAPITAL BUDGET

AS AT January 29, 2019

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
<b>TRAFFIC</b>									
GATEWAY SIGNAGE	25,000			25,000					
TRAFFIC CONTROL HARDWARE	60,000			60,000					
CITYVIEW MODULE FOR BY-LAW ENFORCEMENT	31,000				31,000	PR			
SIGNAGE/PAVEMENT MARKINGS IMPROVEMENTS AT	30,000			30,000					
R.R. CROSSINGS	10,000			10,000					
CYCLING INFRASTRUCTURE	34,000			34,000					
STREETLIGHTING - WIRING & POLE REPLACEMENTS									
<b>TOTAL TRAFFIC</b>	<b>190,000</b>			<b>159,000</b>	<b>31,000</b>				
<b>TRANSIT</b>									
2 - 40' CONVENTIONAL BUSES	1,250,000	625,000	PGT						625,000
NEW OPERATIONS FACILITY	110,000	110,000	PGT						
ITS ENHANCEMENTS	80,000			80,000					
POWERTRAIN & BODYWORK									
<b>TOTAL TRANSIT</b>	<b>1,440,000</b>	<b>735,000</b>		<b>80,000</b>					<b>625,000</b>

125

# Project Revenues and Expenses by Division

Budget Year: 2019 Report Group: Division GL Account Type: Revenues & Expenses Stage: <All> Division or Department: <All> GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

## Proposed Capital Expenditures:

### 131 - Information Services

#### 131 - INFORMATION SERVICES

Total: 131 - Information Services

#### 210 - Fire

##### 210 - FIRE

##### Total: 210 - Fire

#### 316 - SIDEWALKS

##### 316 - SIDEWALKS

##### Total: 316 - SIDEWALKS

#### 320 - Roadways

##### 320 - ROADS

##### Total: 320 - Roadways

##### 320-1 Bridges and Culverts

##### 320-1 Bridges and Culverts

##### Total: 320-1 Bridges and Culverts

##### 321 - TRAFFIC

##### 321 - TRAFFIC

##### Total: 321 - TRAFFIC

##### 323 - FLEET

##### 323 - FLEET

##### Total: 323 - FLEET

##### 327 - Storm Sewer

##### 327 - STORM WATER

##### Total: 327 - Storm Sewer

##### 410 - PARKS/OPEN SPACES

##### 410 - PARKS

##### Total: 410 - PARKS/OPEN SPACES

##### 429 - FACILITIES - MNTCE/LABOUR

##### 429 - FACILITIES - MNTCE/LABOUR

##### 430 - FACILITIES - ARENA

##### 430 - FACILITIES - ARENA

##### 438 - FACILITIES - SWIMMING POOLS

##### 444 - FACILITIES - SERVICE CENTRE

##### 447 - FACILITIES - WELLAND REC CANAL

##### 459 - FACILITIES - FIRE HALLS

##### Total: 429 - FACILITIES - MNTCE/LABOUR

##### 710 - ECONOMIC DEVELOPMENT

##### 710 ECONOMIC DEVELOPMENT

##### Total: 710 - ECONOMIC DEVELOPMENT

##### 810 - TRANSIT

##### 810 - TRANSIT

##### Total: 810 - TRANSIT

##### 825 - GENERAL MISC

##### 825 - GENERAL MISC

##### Total: 825 - GENERAL MISC

##### Total Proposed Capital Expenditures

TOTAL

1,246,500

1,246,500

23,513,000

23,513,000

9,956,118

9,956,118

37,537,607

37,537,607

3,257,000

3,257,000

1,418,000

1,418,000

8,208,127

8,208,127

21,310,315

21,310,315

8,612,000

8,612,000

7,450,000

1,250,000

350,000

1,550,000

1,717,400

95,000

12,412,400

11,650,000

11,650,000

21,505,000

21,505,000

1,975,000

1,975,000

162,601,067



# Project Revenues and Expenses by Division

Budget Year: 2019	Report Group: Division	GL Account Type: Revenues & Expenses	Stage: <All>	Division or Department: <All>	GL Category or GL Account: <All>	Asset Category or Asset Type: <All>	Fund Category or Fund: <All>
Funding Sources:							
Contribution from Operating Budget (Taxes)	4,434,630	3,844,630	3,994,630	4,144,630	4,294,630	4,454,630	4,594,630
New Debt *	2,788,000	6,460,400	9,249,600	4,278,400	4,918,400	5,024,400	3,987,600
Other Funding - 25 Yr Debenture	5,500,000						
Reserves	5,736,010	84,000	900,000	115,000	375,000	350,000	85,000
Cost Sharing	220,000	100,000					
Grants-FGT	930,000	793,186	829,240	865,294	865,294	865,294	865,294
Grants-OCIF-F	936,063	936,063	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grants-OCIF-A	113,021						
Grants -Fed/Prov Funding-Forks Rd Bridge							
Grants - PTIF Phase 2			9,490,000				
Grants - SCF	1,330,000	1,180,000	500,000				
Grants-PGT**	735,000	860,000	800,000	625,000	625,000	625,000	750,000
Other Funding		150,000	150,000	150,000	150,000	150,000	150,000
Payments- Humberstone Royalty Program (HPR)		260,000	265,200	270,504	275,914	281,432	287,061
Development Charges/Developer's Contributions	1,758,955	12,600	12,600	12,600	12,600	12,600	12,600
Total Funding Sources	24,481,679	14,680,879	27,191,270	11,461,428	12,516,838	12,763,356	11,742,185

\*\* It is anticipated that Provincial Gas Tax will increase in 2021 to .04/L from .02/L. The new increase will be utilized against debt charges for the new Operations Facility budgeted in 2021, with remaining funding from PTIF.

[illegible]

T:\Shared\Budget\2019 Budget\2019 Decision Units\Revised Feb 15, 2019 - 2019 Decision Units -tax supported budget.xlsx



**COUNCIL**  
**CORPORATE SERVICES**  
**FINANCE DIVISION**

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

19-37

**REPORT FIN-2019-02**  
**FEBRUARY 19, 2019**

**SUBJECT: 2019 WATER/WASTEWATER OPERATING AND CAPITAL BUDGETS WITH RESULTING RATE STRUCTURE & 2019-2028 WATER & WASTEWATER CAPITAL BUDGET FORECAST**

**AUTHOR & APPROVING G.M.: STEVE ZORBAS, CPA, CMA, B.Comm, DPA, GENERAL MANAGER, CORPORATE SERVICES, CHIEF FINANCIAL OFFICER/TREASURER**

**RECOMMENDATION:**

THAT THE COUNCIL OF THE CITY OF WELLAND approves, as recommended by the Budget Review Committee, the following:

- The 2019 Water and Wastewater Revenue and Expenditure Budget estimates (Schedules 'A' & 'B'); and
- The 2019 Water and Wastewater Capital Budget estimates including debenture funding of \$1,450,000 (Schedule 'C'); and
- The 2019 Water and Wastewater Rate Structure (Schedule 'D'); and
- The 2019 Water Haulage Variable Rates be increased to \$ 1.41/m<sup>3</sup>; and further
- The 2019 Water Haulage monthly fee be increased to \$125 per month effective April 1, 2019; and further

THAT Welland City Council receives for information the 2019-2028 Water & Wastewater Capital Budget Forecast; and further

THAT Welland City Council directs staff to prepare the necessary By-law to establish the 2019 Water and Wastewater billing rates effective April 1, 2019; and further

**ORIGIN AND BACKGROUND:**

Each year, Council approves an Operating and Capital Budget providing revenue and spending estimates for the delivery of Water and Wastewater services throughout the City of Welland. The services funded by this budget include:

- Purchase of treated water from the Region of Niagara;
- Payment for treatment of wastewater by the Region of Niagara;
- Construction of capital works for replacement/upgrading of watermains and wastewater sewers;

- Maintenance, repair and replacement of watermain, valves, meters and hydrants;
- Compliance monitoring and laboratory testing of water distribution system;
- Maintenance and repair of water services and wastewater sewer laterals;
- Training of certified operators to meet MOE requirements for operating such systems;
- Provision of engineering audits, design studies and operational investigations to meet Provincial Water Quality requirements and to maintain/improve system performance.

## **COMMENTS AND ANALYSIS:**

### **Public Input**

The general public was invited to provide input into the Water and Wastewater Budget and rate setting process on January 28, 2019, at the Budget Review Committee meeting.

### **Operating Budget**

The cost to purchase water and to treat wastewater for Welland is established by the Region of Niagara. The total of these two items represents approximately 56% of the Water/Wastewater Operating Budget. The Budget figures presented in this report reflect approved Region of Niagara Water and Wastewater Budget amounts. The overall Water and Wastewater Budget impact is an increase for 2019 of 5.82%. Schedules 'A' and 'B' attached to this report itemize all revenue and expense items.

The Budget Review Committee approved Option #1b which included an increase of \$500,000 for Water & Wastewater infrastructure.

### **2018 Water & Wastewater Capital Budget and 10 Year Water & Wastewater Capital Budget Forecast**

The 2019 Water/Wastewater Capital Budget is proposing expenditures in the amount of \$9,083,368 made up of \$2,391,400 for Wastewater and \$6,691,968 for Waterworks. Concentration continues on sewer rehabilitation and watermain replacements capital projects (See Schedule 'C').

The 2019-2028 Water/Wastewater Capital Budget Forecast continues the City's commitment to infrastructure improvements as outlined in our Asset Management Plan while adhering to self-imposed debt limits.

### **Water Haulage**

The City of Welland has two (2) water haulage stations with approximately 26 customers using this service. The City currently charges a \$100 per month fixed charge per customer for such items as haulage station operating costs and is proposing to increase this charge to \$125 per month effective April 1, 2019. Currently, the City charges a variable rate of \$1.34/m<sup>3</sup> (2018) and is recommending to increase the variable rate to \$1.41/m<sup>3</sup>. The City's haulage rate still remains lower than the City of Port Colborne and Town of Pelham rates when the total cost is considered.

**Table 2****2018 CURRENT WATER HAULAGE RATES**

	<b><u>Pelham</u></b>	
Bulk Haulage	\$1.5306/m <sup>3</sup>	\$50 set up fee \$20/key fob
	<b><u>Port Colborne</u></b>	
Bulk Haulage	\$1.274/m <sup>3</sup>	\$338.55 per month to access both stations (3" meter)
	<b><u>Welland</u></b>	
Bulk Haulage	\$1.34/m <sup>3</sup>	\$100 per month

**PROPOSED 2019**

	<b><u>Welland</u></b>	
Bulk Haulage	\$1.41/m <sup>3</sup>	\$125 per month

**FINANCIAL CONSIDERATION:**

The 2019 Budget will increase Water/Wastewater billing revenues by \$1,529,310 or 5.82%. A 3.73% rate increase will be experienced by the residential customer using 75 m<sup>3</sup>/year, from \$651.12/year in 2018 to \$675.43/year in 2019.

**OTHER DEPARTMENT IMPLICATIONS:**

Primarily the Engineering and Public Works Divisions of Infrastructure Services are involved in the delivery of services. The Finance Division of Corporate Services is involved as the lead department in water and wastewater billings, collections, quarterly reporting and remitting payments to the Region.

**SUMMARY AND CONCLUSION:**

Staff recommends that Council accepts the recommendations of the Budget Review Committee set out in this report, thus supporting the City's commitment to infrastructure investment while maintaining operational costs at acceptable levels.

**ATTACHMENTS:**

SCHEDULE 'A' – City of Welland 2019 Water Operating Budget  
 SCHEDULE 'B' – City of Welland 2019 Wastewater Operating Budget  
 SCHEDULE 'C' – 2019 Water & Wastewater Capital Budget and 2019-2028 Capital Budget Forecast  
 SCHEDULE 'D' – 2019 Water & Wastewater Services Rate Structure



City of Welland  
Budget - Budget Book

Account Sub-Account		Description	2017		2018		2019	
			Budget	Actual	Budget	Actual	Budget	
Fund:	25							
Department:	910	WATERWORKS						
Revenue								
31049	25-910-000	WATER WASTEWATER CONST FE	15,000.00	21,160.00	15,000.00	28,290.00	157,000.00	
31054	25-910-000	WATERWASTER REVENUE LOSS	(2,500.00)	(1,017.72)	(2,500.00)	0.00	(2,500.00)	
31055	25-910-000	WTR UNMETERED FIXED	392.00	127.41	0.00	0.00	0.00	
31056	25-910-000	WTR UNMETERED CONSUMPTIOI	0.00	133.16	0.00	0.00	0.00	
31057	25-910-000	WTR METERED FIXED	2,911,205.00	2,916,271.56	3,008,818.00	3,001,993.52	3,014,537.00	
31058	25-910-000	WTR METERED CONSUMPTION	7,555,681.00	7,469,922.25	7,839,220.00	7,926,213.46	8,444,076.00	
31060	25-910-000	WATER HAULAGE	135,000.00	163,295.64	165,000.00	204,892.73	180,450.00	
31061	25-910-000	PENALTY	80,000.00	84,791.12	80,000.00	96,265.01	90,000.00	
31062	25-910-000	WATER METER INSPECTION FEE	50,000.00	73,500.00	60,000.00	66,700.00	75,000.00	
32039	25-910-000	FEE/SC - EXTRNL SERVICES	140,000.00	179,326.63	140,000.00	179,179.50	140,000.00	
32076	25-910-000	FEE/SC - TURN-OFF CHGS	11,300.00	11,163.71	12,000.00	10,510.00	12,000.00	
32081	25-910-000	FEE/SC - ENG REVIEW/INSPECTI	0.00	(10,484.00)	0.00	0.00	0.00	
33021	25-910-000	SALE OF INVENTORY	0.00	1,783.50	0.00	0.00	0.00	
33036	25-910-000	MISCELLANEOUS	0.00	12,299.64	0.00	12,976.30	0.00	
Expense			10,896,078.00	10,922,272.90	11,317,538.00	11,527,020.52	12,110,563.00	
51001	25-910-000	SALARIES/WAGES	1,182,515.00	1,234,569.81	1,222,500.00	1,223,573.78	1,248,893.00	
51002	25-910-000	OTHER SALARIES	0.00	(321.43)	0.00	(527.50)	0.00	
51004	25-910-000	PART-TIME	30,000.00	29,453.26	31,000.00	45,170.30	32,000.00	
51010	25-910-000	OVERTIME	100,000.00	64,619.64	73,490.00	75,619.30	75,000.00	
51020	25-910-000	EMPLOYEE BENEFITS	443,925.00	416,047.64	451,025.00	437,686.78	459,325.00	
52001	25-910-000	OFFICE EQUIP/SUPPLIES	5,500.00	5,700.24	5,500.00	4,343.83	5,500.00	
52002	25-910-000	POSTAGE	38,000.00	34,745.90	40,000.00	36,921.24	40,000.00	
52003	25-910-000	OPERATING EQUIP/SUPPLIES	415,000.00	491,214.84	415,000.00	464,774.00	415,000.00	
52004	25-910-000	EQUIPMENT RENTALS	0.00	0.00	0.00	727.59	0.00	
52005	25-910-000	ADVERTISING	1,000.00	978.21	1,000.00	926.02	1,000.00	
52009	25-910-000	CONFERENCES/CONVENTIONS	4,000.00	2,694.19	4,000.00	301.15	4,400.00	
52010	25-910-000	PROFESSIONAL DEVELOPMENT	38,000.00	31,709.29	38,000.00	27,765.27	41,800.00	
52011	25-910-000	MEMBERSHIPS	1,000.00	2,183.77	2,000.00	839.56	2,200.00	
52020	25-910-000	MILEAGE & MEETINGS	1,500.00	41.81	1,500.00	75.97	500.00	
52023	25-910-000	UNIFORMS/CLOTHING	8,000.00	5,916.22	8,000.00	5,162.53	8,000.00	
52024	25-910-000	MEAL ALLOWANCE	4,000.00	1,386.88	4,000.00	1,496.55	4,000.00	
52025	25-910-000	MISCELLANEOUS	40,000.00	9,261.18	40,000.00	7,142.66	40,000.00	
52027	25-910-000	LEASES - PROPERTY	790.00	799.83	790.00	915.84	814.00	
52034	25-910-000	BANK SERVICE CHARGES	1,300.00	762.22	1,200.00	1,062.34	1,200.00	
52047	25-910-000	CONTINGENCIES	150,000.00	5,647.68	77,500.00	0.00	77,500.00	
52061	25-910-000	UTILITIES - HYDRO	3,582.00	3,206.98	3,500.00	2,995.87	3,500.00	

Date: February-07-19  
Time: 09:59AM  
User: MICHAELL

# City of Welland Budget - Budget Book

Page: 2 of 4  
Report: 019000A.rpt  
Company: WELLAND

Account	Sub-Account	Description	2017		2018		2019	
			Budget	Actual	Budget	Actual	Budget	Budget
52062	25-910-000	UTILITIES - WTR/SWR	400.00	442.79	400.00	444.80	450.00	
53000	25-910-000	OUTSIDE CONSULTING	15,400.00	10,035.85	43,000.00	41,405.10	43,000.00	
54000	25-910-000	OUTSIDE CONTRACTS	96,468.00	116,884.65	96,468.00	109,089.40	120,000.00	
54012	25-910-000	CNTRCT-UTILITY CUTS	225,000.00	225,000.00	275,000.00	182,723.75	275,000.00	
54031	25-910-000	CNTRCT - LEAK DETECTION PRGI	2,500.00	0.00	2,500.00	0.00	2,500.00	
55004	25-910-000	AUDIT FEES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
56002	25-910-000	FUEL - VEHICLES	64,345.00	65,396.59	65,000.00	67,219.89	65,000.00	
56025	25-910-000	WATER PURCHASES	4,499,576.00	4,838,138.33	4,808,378.00	5,127,775.54	5,267,722.00	
58001	25-910-000	INTERDEPT TRANSFERS	1,080,946.00	1,221,609.14	1,163,248.00	1,308,859.49	1,181,804.00	
58020	25-910-000	TRANSFER TO CAPITAL	1,603,506.00	1,603,100.00	1,603,100.00	1,603,100.00	1,853,100.00	
58050	25-910-000	TRANSFER TO RESERVES	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
58090	25-910-000	DEBT CHGS - INTEREST	78,320.00	80,886.41	109,480.00	65,279.01	138,055.00	
58091	25-910-000	DEBT CHGS - PRINCIPAL	708,505.00	708,504.87	677,959.00	494,494.14	650,300.00	
58092	25-910-000	OTHER DEBT INTEREST	0.00	(1,251.08)	0.00	19,969.88	0.00	
			10,896,078.00	11,262,365.71	11,317,538.00	11,410,334.08	12,110,563.00	

Department Totals:

0.00

(340,092.81)

0.00

116,686.44

0.00



Date: February-07-19  
Time: 09:51AM  
User: MICHAELL

City of Welland  
Budget - Budget Book

Page: 1 of 4  
Report: 019000AA.rpt  
Company: WELLAND

134

Schedule B

Account	Sub-Account	Description	2017		2018		2019	
			Budget	Actual	Budget	Actual	Budget	Budget
Fund:	30							
Department:	330	SANITARY SEWERS						
Revenue								
31049	30-330-000	WATER WASTEWATER CONST FE	13,000.00	21,160.00	13,000.00	28,175.00	26,000.00	
31050	30-330-000	SWR UNMETERED FIXED	556.00	135.87	0.00	0.00	0.00	
31052	30-330-000	SWR METERED FIXED	4,069,813.00	4,073,177.82	4,207,963.00	4,197,521.92	4,209,606.00	
31053	30-330-000	SWR METERED FLOWS	10,654,110.00	10,613,614.21	10,553,922.00	11,003,847.21	11,265,564.00	
31054	30-330-000	WATER/WASTER REVENUE LOSS	(3,500.00)	(1,466.99)	(3,500.00)	0.00	(3,500.00)	
31061	30-330-000	PENALTY	120,000.00	119,129.19	120,000.00	133,291.95	130,000.00	
32039	30-330-000	FEE/SC - EXTRNL SERVICES	52,200.00	109,144.00	52,200.00	139,400.00	52,200.00	
			14,906,179.00	14,934,894.10	14,943,585.00	15,502,236.08	15,679,870.00	
Expense								
51001	30-330-000	SALARIES/WAGES	492,457.00	509,052.42	522,500.00	425,817.83	532,000.00	
51002	30-330-000	OTHER SALARIES	0.00	200.35	0.00	(850.61)	0.00	
51004	30-330-000	PART-TIME	14,082.00	27,403.43	15,000.00	21,097.54	18,000.00	
51010	30-330-000	OVERTIME	28,191.00	18,571.77	28,000.00	15,839.92	28,000.00	
51020	30-330-000	EMPLOYEE BENEFITS	211,325.00	292,243.91	245,450.00	304,855.28	247,175.00	
52002	30-330-000	POSTAGE	38,000.00	34,745.94	40,000.00	36,912.56	40,000.00	
52003	30-330-000	OPERATING EQUIP/SUPPLIES	110,000.00	55,493.60	110,000.00	132,639.46	110,000.00	
52004	30-330-000	EQUIPMENT RENTALS	0.00	0.00	0.00	926.03	0.00	
52010	30-330-000	PROFESSIONAL DEVELOPMENT	5,000.00	1,342.30	5,000.00	23.02	5,500.00	
52020	30-330-000	MILEAGE & MEETINGS	200.00	0.00	200.00	0.00	200.00	
52023	30-330-000	UNIFORMS/CLOTHING	5,000.00	3,158.40	5,000.00	6,138.84	5,000.00	
52024	30-330-000	MEAL ALLOWANCE	2,200.00	652.46	2,200.00	845.06	2,200.00	
52025	30-330-000	MISCELLANEOUS	40,000.00	10,775.37	40,000.00	8,326.72	40,000.00	
52027	30-330-000	LEASES - PROPERTY	0.00	101.76	0.00	101.76	0.00	
52047	30-330-000	CONTINGENCIES	150,000.00	5,647.68	77,500.00	0.00	77,500.00	
52060	30-330-000	UTILITIES - HEAT	1,000.00	851.73	1,000.00	852.61	1,000.00	
52061	30-330-000	UTILITIES - HYDRO	5,500.00	4,551.51	5,500.00	4,946.44	5,500.00	
52062	30-330-000	UTILITIES - WTR/SWR	575.00	627.46	575.00	631.27	575.00	
53000	30-330-000	OUTSIDE CONSULTING	20,470.00	10,066.40	21,000.00	33,227.70	21,000.00	
54000	30-330-000	OUTSIDE CONTRACTS	150,000.00	139,155.89	150,000.00	163,876.72	150,000.00	
54012	30-330-000	CNTRCT-UTILITY CUTS	225,000.00	225,000.00	275,000.00	182,723.80	275,000.00	
54033	30-330-000	CNTRCT - SWR CCTV	150,000.00	148,853.42	150,000.00	159,205.03	150,000.00	
55004	30-330-000	AUDIT FEES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
56002	30-330-000	FUEL - VEHICLES	29,723.00	17,661.68	29,723.00	49,585.58	29,723.00	
56015	30-330-000	CAPITAL EQUIP & VEHICLES	0.00	0.00	0.00	3,256.32	0.00	
56023	30-330-000	SEWAGE FLOW TREATMENT	9,992,344.00	9,480,039.00	9,889,566.00	9,546,543.32	10,363,446.00	
58001	30-330-000	INTERDEPT TRANSFERS	915,164.00	1,018,475.62	963,572.00	995,136.47	958,311.00	
58020	30-330-000	TRANSFER TO CAPITAL	1,714,348.00	1,714,020.00	1,714,020.00	1,714,020.00	1,964,020.00	

Date: February-07-19  
Time: 09:51AM  
User: MICHAELL

**City of Welland**  
**Budget - Budget Book**

Page: 2 of 4  
Report: 019000OA.rpt  
Company: WELLAND

Account	Sub-Account	Description	2017		2018		2019	
			Budget	Actual	Budget	Actual	Budget	Budget
58050	30-330-000	TRANSFER TO RESERVES	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
58090	30-330-000	DEBT CHGS - INTEREST	74,815.00	59,736.59	84,388.00	51,615.19	83,850.00	83,850.00
58091	30-330-000	DEBT CHGS - PRINCIPAL	447,785.00	383,124.62	485,391.00	369,364.01	488,870.00	488,870.00
58092	30-330-000	OTHER DEBT INTEREST	0.00	(782.84)	0.00	6,394.25	0.00	0.00
			14,906,179.00	14,243,770.47	14,943,585.00	14,317,052.12	15,679,870.00	15,679,870.00
Department Totals:			0.00	691,123.63	0.00	1,185,183.96	0.00	0.00

# 2019 FINAL CAPITAL BUDGET

AS AT January 30, 2019

FUNCTION	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES
WASTEWATER	2,391,400			1,714,020			555,760	CS	
WATERWORKS	6,691,968	656,322	FGT	2,103,100			121,620	DC	
		800,000	SCF				465,000	DC	1,450,000
TOTAL 2019 CAPITAL BUDGET	9,083,368	1,456,322		3,817,120			1,217,546	D	
2018 CAPITAL BUDGET	10,726,442	2,406,322		3,317,120			2,142,380		1,450,000
							1,010,000		3,993,000

## FOOTNOTE:

DC DEVELOPMENT CHARGES

D DEVELOPER

FGT FEDERAL GAS TAX

CS COST SHARING

SCF SMALL COMMUNITY FUNDING

**2019 FINAL CAPITAL BUDGET  
AS AT January 30, 2019**

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
<b>WASTEWATER</b>									
WEST MAIN STREET AREA - INFRASTRUCTURE IMPROVEMENTS	1,087,000			907,000			180,000	CS	
LINCOLN & COVENTRY OVERFLOWS	75,000			27,000			45,000	CS	
							3,000	DC	
CSO & SEWER SYSTEM FLOW LEVEL MONITORING	200,000			72,000			120,000	CS	
							8,000	DC	
EVELYN DITCH MONITORING	150,000			60,000			90,000	CS	
WESTSIDE FIREHALL SANITARY LATERAL REPLACEMENT	100,000			50,000			50,000	DC	
SEWER REHABILITATION PROGRAM (REPLACE OR LINING)	275,000			275,000					
INFLOW / INFILTRATION REDUCTION	100,000								
							50,000	CS	
WATER METER REPLACEMENTS	178,900			178,900			50,000	DC	
ASSET MANAGEMENT PLANNING - WW	15,000			15,000					
CATCHBASIN SEPARATION WORK	177,000			95,620			70,760	CS	
							10,620	DC	
FLEET REPLACEMENTS - WASTEWATER	33,500			33,500					
<b>TOTAL WASTEWATER</b>	<b>2,391,400</b>			<b>1,714,020</b>			<b>677,380</b>		



# 2019 FINAL CAPITAL BUDGET

AS AT January 30, 2019

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
<b>WATERWORKS</b>									
WEST MAIN STREET AREA - INFRASTRUCTURE IMPROVEMENTS	450,000	106,322	FGT	143,678					200,000
EDGAR/ELGIN WATERWORKS (SCF)	1,200,000	800,000	SCF	400,000					
HUNTER'S POINTE BOOSTER STATION	1,217,546						1,217,546	D	
DENISTOUN #200 WEST MAIN DEVELOPMENT	150,000			150,000					
CAST IRON WATERMAIN REPLACEMENT	2,229,000	250,000	FGT	729,000					1,250,000
WATR METER REPLACEMENTS	480,422			480,422					
WATER MASTER PLAN & MODEL UPDATES	100,000			10,000			90,000	DC	
ASSET MANAGEMENT PLAN - WATERWORKS	15,000			15,000					
FLEET REPLACEMENT - WATERWORKS	25,000			25,000					
LRP PROGRAM	50,000			50,000					
WOODLAWN WATERMAIN - S. PELHAM TO CLARE	750,000	300,000	FGT	75,000			375,000	DC	
SCHOFIELD - EAST MAIN TO WELLAND (DESIGN)	25,000			25,000					
<b>TOTAL WATERWORKS</b>	<b>6,691,968</b>	<b>1,456,322</b>		<b>2,103,100</b>			<b>1,465,000</b>		<b>1,450,000</b>



# Project Revenues and Expenses by Division - Summary

Budget Year: 2019	Report Group: Division	GL Account Type: Expenses	Stage: <All>	Division or Department: - 330 - WASTEWATER/910 - WATERWORKS	GL Category or GL Account: <All>	Asset Category or Asset			
Type: <All>	Fund Category or Fund: <All>								
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
EXPENSES									
330 - SANITARY SEWERS									
2,391,400	3,532,983	3,525,890	3,578,873	3,669,538	3,741,867	3,796,116	3,876,296	3,970,481	4,050,005
2,391,400	3,532,983	3,525,890	3,578,873	3,669,538	3,741,867	3,796,116	3,876,296	3,970,481	4,050,005
910 - WATERWORKS									
6,691,968	4,861,438	4,952,250	5,025,113	5,140,799	5,237,178	5,319,550	5,350,267	5,459,441	5,630,310
6,691,968	4,861,438	4,952,250	5,025,113	5,140,799	5,237,178	5,319,550	5,350,267	5,459,441	5,630,310
9,083,368	8,394,421	8,478,140	8,603,986	8,810,337	8,979,045	9,115,666	9,226,563	9,429,922	9,680,315
9,083,368	8,394,421	8,478,140	8,603,986	8,810,337	8,979,045	9,115,666	9,226,563	9,429,922	9,680,315
FUNDING SOURCES									
Capital from Rate Budget (CASH)									
(Increased 2% per year after 2019)									
3,817,120	3,383,235	3,450,900	3,520,146	3,608,043	3,643,551	3,718,872	3,793,269	3,886,428	3,964,721
3,817,120	3,383,235	3,450,900	3,520,146	3,608,043	3,643,551	3,718,872	3,793,269	3,886,428	3,964,721
1,450,000	3,200,000	3,778,000	3,939,600	4,040,000	4,148,000	4,205,000	4,237,000	4,343,000	4,510,000
1,450,000	3,200,000	3,778,000	3,939,600	4,040,000	4,148,000	4,205,000	4,237,000	4,343,000	4,510,000
0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
605,760	318,000	320,000	215,000	197,000	222,200	226,500	231,000	235,200	240,300
605,760	318,000	320,000	215,000	197,000	222,200	226,500	231,000	235,200	240,300
536,620									536,620
536,620									536,620
1,217,546									1,217,546
1,217,546									1,217,546
656,322	793,186	829,240	829,240	865,294	865,294	865,294	865,294	865,294	865,294
656,322	793,186	829,240	829,240	865,294	865,294	865,294	865,294	865,294	865,294
800,000	600,000								1,400,000
800,000	600,000								1,400,000
9,083,368	8,394,421	8,478,140	8,603,986	8,810,337	8,979,045	9,115,666	9,226,563	9,429,922	9,680,315
9,083,368	8,394,421	8,478,140	8,603,986	8,810,337	8,979,045	9,115,666	9,226,563	9,429,922	9,680,315
Total Funding Sources									
Shortfall									

**10 YEAR CAPITAL PROJECTS FORECAST**  
**Capital Budget Submission - Wastewater**

As of January 30, 2019

Budget		Project	Reserve	Transfer from	Grants	Other	Development	Cost		
Year	Project Description	Cost	Fund	Operating	Name	Amount	Funding	Charges	Sharing	Debenture
2019	CSO & Sewering System Flow Level Monitoring	200,000		72,000				8,000	120,000	
2019	Lincoln & Coventry Overflows	75,000		27,000				3,000	45,000	
2019	West Main Street-Infrastructure Improvements	1,087,000		907,000					180,000	
2019	Evelyn Ditch Monitoring	150,000		60,000					90,000	
2019	Colbeck Fire Hall- Lateral Re-alignment	100,000		50,000				50,000		
2019	Inflow/Infiltration Reduction	100,000						50,000	50,000	
2019	Sewer Lining & Rehabilitation	275,000		275,000						
2019	Catchbasin Separation Work	177,000		95,620				10,620	70,760	
2019	Water Meter Replacement	178,900		178,900						
2019	Wastewater Master Plan	0		0						
2019	Asset Management Planning	15,000		15,000						
2019	Fleet Equipment	33,500		25,000						
Total 2019		2,391,400		1,705,520		0	0	121,620	555,760	0
2020	Edgar/Elgin Sewer Separation SCF	900,000		300,000	SCF	600,000				
2020	West Main (Niagara - PCD)	700,000		389,037	FGT	310,963				
2020	CSO & Sewering System Flow Level Monitoring	300,000		120,000					180,000	
2020	Lincoln & Coventry Overflows	150,000		60,000					90,000	
2020	Private Side I/I Abatement	80,000		32,000					48,000	
2020	Evelyn Ditch Monitoring	150,000		150,000						
2020	Asset Management Planning	20,000		20,000						
2020	Sewer Lining and Rehabilitation	230,000		120,000						110,000
2020	Water Meter Replacement	100,000		20,000						80,000
2020	Catchbasin Separation Work	86,000		86,000						
2020	Fleet Equipment	5,983		5,983						
2020	Riverside Drive	250,000		250,000						
2020	Wastewater Master Plan	75,000		75,000						
2020	Merritt Street Sanitary Sewer	400,000								400,000
2020	Inflow/Infiltration Reduction	86,000		86,000						
Total 2020		3,532,983	0	1,714,020	0	910,963	0	0	318,000	590,000
2021	CSO & Sewering System Flow Level Monitoring	300,000		120,000					180,000	
2021	Lincoln & Coventry Overflows	150,000		60,000					90,000	
2021	Private Side I/I Abatement	80,000		30,000					50,000	
2021	Sewer Rehabilitation Program (Lining & Replacement)	2,215,000		903,839	FGT	403,161				908,000
2021	Evelyn Ditch Monitoring	150,000		150,000						
2021	Catchbasin Separation Work	200,000		100,000						100,000
2021	Asset Management Planning	15,000		15,000						

**10 YEAR CAPITAL PROJECTS FORECAST**  
**Capital Budget Submission - Wastewater**

As of January 30, 2019

As of January 30, 2019										
Budget		Project	Reserve	Transfer from	Grants	Other	Development	Cost		
Year	Project Description	Cost	Fund	Operating	Name	Amount	Funding	Charges	Sharing	Debenture
2021	Water Meter Replacements	100,000		20,000						80,000
2021	Inflow/Infiltration Reduction	200,000		200,000						
2021	Fleet Replacement	115,890		115,890						
Total 2021		3,525,890	0	1,714,729	0	403,161	0	0	320,000	1,088,000
2022	Sewer Rehabilitation Program (Replace or Lining).	2,546,973		1,001,353	FGT	414,620				1,131,000
2022	Lincoln & Coventry Overflows	75,000		30,000					45,000	
2022	Evelyn Ditch Monitoring	150,000		150,000						
2022	CSO & Sewering System Flow Level Monitoring	200,000		80,000					120,000	
2022	Private Side I/I Abatement	81,600		31,600					50,000	
2022	Catchbasin Separation Work	204,000		100,000						104,000
2022	Asset Management Planning	15,300		15,300						
2022	Inflow/Infiltration Reduction	204,000		204,000						
2022	Water Meter Replacements	102,000		102,000						
Total 2022		3,578,873	0	1,714,253	0	414,620	0	0	215,000	1,235,000
2023	CSO & Sewering System Flow Level Monitoring	204,000		82,000					122,000	
2023	Sanitary Lateral Rehabilitations	50,000		20,000					30,000	
2023	Private Side I/I Abatement	83,232		83,232						
2023	Sewer Rehabilitation Program	2,525,000		774,353	FGT	432,647				1,318,000
2023	Lincoln & Coventry Overflows	76,500		31,500					45,000	
2023	Evelyn Ditch Monitoring	153,000		153,000						
2023	Catchbasin Separation Work	208,080		108,080						100,000
2023	Asset Management Planning	15,606		15,606						
2023	Water Meter Replacements	104,040		4,040						100,000
2023	Fleet Equipment	42,000		0						42,000
2023	Inflow/Infiltration Reduction	208,080		208,080						
Total 2023		3,669,538	0	1,479,891	0	432,647	0	0	197,000	1,560,000
2024	CSO & Sewering System Flow Level Monitoring	208,080		83,280					124,800	
2024	Private Side I/I Abatement	84,897		33,897					51,000	
2024	Lincoln & Coventry Overflows	77,265		30,865					46,400	
2024	Evelyn Ditch Monitoring	154,530		154,530						
2024	Asset Management Planning	15,918		15,918						
2024	Sewer Rehabilitation Program (Replace or Lining)	2,834,936		1,029,289	FGT	432,647				1,373,000
2024	Sanitary Lateral Rehabilitation	51,000		51,000						
2024	Water Meter Replacements	105,080		105,080						
2024	Inflow/Infiltration Reduction	210,161		210,161						
2024	Fleet Equipment	0		0						-
Total 2024		3,741,867	0	1,714,020	0	432,647	0	0	222,200	1,373,000

**10 YEAR CAPITAL PROJECTS FORECAST**  
**Capital Budget Submission - Wastewater**

As of January 30, 2019

Budget		Project	Reserve	Transfer from	Grants	Other	Development	Cost		
Year	Project Description	Cost	Fund	Operating	Name	Amount	Funding	Charges	Sharing	Debenture
2025	CSO & Sewering System Flow Level Monitoring	212,242		84,942					127,300	
2025	Private Side I/I Abatement	86,595		34,595					52,000	
2025	Sanitary Sewer Infrastructure Improvement Program	2,938,000		1,082,353	FGT	432,647				1,423,000
2025	Lincoln & Coventry Overflows	78,810		31,610					47,200	
2025	Evelyn Ditch Monitoring	157,621		157,621						
2025	Water Meter Replacements	107,182		107,182						
2025	Inflow/Infiltration Reduction	214,364		214,364						
2025	Fleet Equipment	1,302		1,302						
Total 2025		3,796,116	0	1,713,969	0	432,647	0	0	226,500	1,423,000
2026	CSO & Sewering System Flow Level Monitoring	216,486		86,486					130,000	
2026	Private Side I/I Abatement	88,326		35,326					53,000	
2026	Sewer Rehabilitation Program (Replace or Lining)	2,999,000		1,067,353	FGT	432,647				1,499,000
2026	Lincoln & Coventry Overflows	80,387		32,387					48,000	
2026	Evelyn Ditch Monitoring	160,773		160,773						
2026	Asset Management Planning	20,400		20,400						
2026	Inflow/Infiltration Reduction	201,598		201,598						
2026	Water Meter Replacements	109,326		109,326						
Total 2026		3,876,296	0	1,713,649	0	432,647	0	0	231,000	1,499,000
2027	CSO & Sewering System Flow Level Monitoring	220,816		88,816					132,000	
2027	Private Side I/I Abatement	90,000		36,000					54,000	
2027	Sewer Rehabilitation Program (Replace or Lining)	2,973,000		1,082,353	FGT	432,647				1,458,000
2027	Lincoln & Coventry Overflows	82,000		32,800					49,200	
2027	Evelyn Ditch Monitoring	164,000		164,000						
2027	Asset Management Planning	20,800		20,800						
2027	Sanitary Lateral Rehabilitations	54,060		54,060						
2027	Water Meter Replacements	111,405		11,405						100,000
2027	Inflow/Infiltration Reduction	223,000		223,000						
2027	Fleet Replacements	31,400		1,400						30,000
Total 2027		3,970,481	0	1,714,634	0	432,647	0	0	235,200	1,588,000
2028	CSO & Sewering System Flow Level Monitoring	225,200		90,200					135,000	
2028	Private Side I/I Abatement	91,900		36,800					55,100	
2028	Sewer Rehabilitation Program (Replace or Lining)	3,033,000		969,353	FGT	432,647				1,631,000
2028	Lincoln & Coventry Overflows	83,600		33,400					50,200	
2028	Evelyn Ditch Monitoring	167,200		167,200						
2028	Asset Management Planning	21,225		21,225						
2028	Sanitary Lateral Rehabilitations	55,140		55,140						
2028	Water Meter Replacements	113,740		113,740						

**10 YEAR CAPITAL PROJECTS FORECAST**  
**Capital Budget Submission - Wastewater**

As of January 30, 2019

As of January 30, 2019										
Budget		Project	Reserve	Transfer from	Grants	Other	Development	Cost		
Year	Project Description	Cost	Fund	Operating	Name	Amount	Funding	Charges	Sharing	Debenture
2028	Inflow/Infiltration Reduction	227,500		227,500						
2028	Fleet Replacements	31,500								31,500
	Total 2028	4,050,005	0	1,714,558	0	432,647	0	0	240,300	1,662,500
	GRAND TOTAL	36,133,449	0	16,899,243	0	4,324,626	0	121,620	2,760,960	12,018,500



**DRAFT - 10 YEAR CAPITAL PROJECTS FORECAST**  
**Capital Budget Submission - Waterworks**

As of January 30, 2019

Budget Year	Project Description	Project Cost	Reserve Fund	Transfer from Operating	Grants		Other	Cost Sharing	Development Charges	Debenture
					Name	Amount				
2019	Edgar/Elgin Infrastructure Improvements	1,200,000		400,000	SCF	800,000				
2019	Hunter's Pointe Booster Station	1,217,546					1,217,546			
2019	Denistoun #200 West Main Development	150,000		150,000						
2019	Cast Iron Watermain Replacement Program	2,229,000		729,000	FGT	250,000				1,250,000
2019	West Main Street Area - Infrastructure Improvements	450,000		143,678	FGT	106,322				200,000
2019	Water Master Plan & Model Updates	100,000		10,000					90,000	
2019	Water Meter Replacements	480,422		480,422						
2019	Scholfield - East Main to Willand (Design)	25,000		25,000						
2019	LRP Program	50,000		50,000						
2019	Woodlawn Watermain - S. Pelham to Clare	750,000		75,000	FGT	300,000			375,000	
2019	Asset Management Planning - Waterworks	15,000		15,000						
2019	Fleet Equipment	25,000		33,500						
<b>Total 2019</b>		<b>6,691,968</b>	<b>0</b>	<b>2,111,600</b>		<b>1,456,322</b>	<b>1,217,546</b>	<b>0</b>	<b>465,000</b>	<b>1,450,000</b>
2020	Riverside Drive	350,000		350,000						
2020	West Main (Niagara - PCD)	900,000		700,000						200,000
2020	LASSR Program	50,000		50,000						
2020	Lead Service Replacement (City side)	100,000		50,000						50,000
2020	Water Meter Replacements	500,000	100,000	100,000						300,000
2020	Cast Iron Watermain Replacement Program	2,230,000		347,777	FGT	482,223				1,400,000
2020	Water Model Update	10,000		10,000						
2020	Asset Management Plan Update	20,000		20,000						
2020	District Meter Installations/Water Loss Initiative	50,000		20,000						30,000
2020	Merritt Street	450,000								450,000
2020	Fleet Equipment	201,438		21,438						180,000
<b>Total 2020</b>		<b>4,861,438</b>	<b>100,000</b>	<b>1,669,215</b>		<b>482,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,610,000</b>
2021	District Meter Installations/Water Loss Initiative	50,000		25,000						25,000
2021	LRP Program	51,000		51,000						
2021	Water Meter Replacements	504,000	100,000	104,000						300,000
2021	Cast Iron Watermain Replacement Program	3,968,000		1,426,921	FGT	426,079				2,115,000
2021	Lead Service Replacement (City side)	102,000		102,000						
2021	Water Model Update	10,000		10,000						
2021	Asset Management Planning	15,000		15,000						
2021	Fleet Equipment	252,250		2,250						250,000
<b>Total 2021</b>		<b>4,952,250</b>	<b>100,000</b>	<b>1,736,171</b>		<b>426,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,690,000</b>
2022	District Meter Installation	51,000		51,000						
2022	City Side Lead Replacement Program	104,040		104,040						
2022	LRP Program	52,020		52,020						
2022	Water Model Update	10,000		10,000						
2022	Water Meter Replacements	508,080	100,000	108,080						300,000
2022	Asset Management Planning	15,000		15,000						
2022	Cast Iron Watermain Replacement Program	4,209,973		1,465,753	FGT	414,620				2,329,600
2022	Fleet Equipment	75,000								75,000
<b>Total 2022</b>		<b>5,025,113</b>	<b>100,000</b>	<b>1,805,893</b>		<b>414,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,600</b>
2023	City Side Lead Replacement Program	106,121		106,121						

**DRAFT - 10 YEAR CAPITAL PROJECTS FORECAST**  
**Capital Budget Submission - Waterworks**

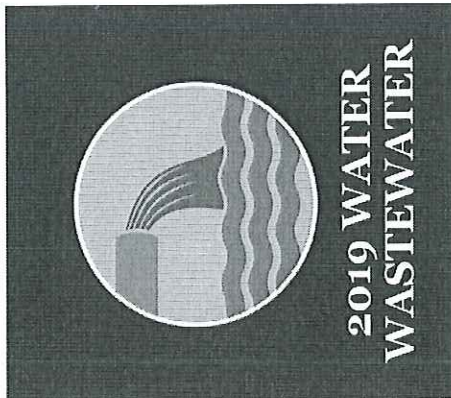
As of January 30, 2019

Budget Year	Project Description	Project Cost	Reserve Fund	Transfer from Operating	Grants Name	Grants Amount	Other	Cost Sharing	Development Charges	Debtenture
2023	LRP Program	53,060		53,060						
2023	Water Meter Replacements	512,242	100,000	112,242						300,000
2023	Cast Iron Watermain Replacement Program	4,327,500		1,714,853	FGT	432,647				2,180,000
2023	Water Model Update	10,000		10,000						
2023	Asset Management Planning	15,000		15,000						
2023	Fleet Equipment	64,856		64,856						
2023	District Meter Installation	52,020		52,020						
<b>Total 2023</b>		<b>5,140,799</b>	<b>100,000</b>	<b>2,128,152</b>	<b>0</b>	<b>432,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,480,000</b>
2024	City Side Lead Replacement Program	108,243		108,243						
2024	LRP Program	54,112		54,112						
2024	Asset Management Planning	15,000		15,000						
2024	Water Model Update	10,000		10,000						
2024	Water Meter Replacements	516,486	100,000	116,486						300,000
2024	Cast Iron Watermain Replacement Program	4,200,000		1,567,353	FGT	432,647				2,200,000
2024	Fleet Equipment	280,277		5,277						275,000
2024	District Meter Installation	53,060		53,060						
<b>Total 2024</b>		<b>5,237,178</b>	<b>100,000</b>	<b>1,929,531</b>	<b>0</b>	<b>432,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775,000</b>
2025	City Side Lead Replacement Program	110,408		110,408						
2025	LRP Program	55,204		55,204						
2025	Water Model Update	10,000		10,000						
2025	Water Meter Replacements	520,816	100,000	120,816						300,000
2025	Cast Iron Watermain Replacement Program	4,554,000		1,639,353	FGT	432,647				2,482,000
2025	Asset Management Planning	15,000		15,000						
2025	District Meter Installation	54,122		54,122						
<b>Total 2025</b>		<b>5,319,550</b>	<b>100,000</b>	<b>2,004,903</b>	<b>-</b>	<b>432,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,782,000</b>
2026	City Side Lead Replacement Program	112,616		112,616						
2026	LASSR Program	50,000		50,000						
2026	Water Meter Replacements	500,000	100,000	100,000						300,000
2026	Water Model Update	10,000		10,000						
2026	Asset Management Planning	15,000		15,000						
2026	Cast Iron Watermain Replacement Program	3,969,447		1,736,800	FGT	432,647				1,800,000
2026	District Meter Installation	55,204		55,204						
2026	Fleet Equipment	638,000								638,000
<b>Total 2026</b>		<b>5,350,267</b>	<b>100,000</b>	<b>2,079,620</b>	<b>0</b>	<b>432,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,738,000</b>
2027	City Side Lead Replacement Program	115,000		115,000						
2027	LRP Program	57,400		57,400						
2027	Water Meter Replacements	529,700	100,000	129,700						300,000
2027	Water Model Update	10,000		10,000						
2027	Asset Management Planning	15,000		15,000						
2027	Cast Iron Watermain Replacement Program	4,649,041		1,788,394	FGT	432,647				2,428,000

**DRAFT - 10 YEAR CAPITAL PROJECTS FORECAST**  
**Capital Budget Submission - Waterworks**

As of January 30, 2019

Budget Year	Project Description	Project Cost	Reserve Fund	Transfer from Operating	Grants Name	Amount	Other	Cost Sharing	Development Charges	Debenture
2027	District Meter Installation	56,300		56,300						
2027	Fleet Equipment	27,000								27,000
	<b>Total 2027</b>	<b>5,459,441</b>	<b>100,000</b>	<b>2,171,794</b>	<b>-</b>	<b>432,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,755,000</b>
2028	City Side Lead Replacement Program	177,200		177,200						
2028	LRP Program	58,580		58,580						
2028	Water Meter Replacements	534,330	100,000	134,330						300,000
2028	Water Model Update	10,000		10,000						
2028	Asset Management Planning	15,000		15,000						
2028	Cast Iron Watermain Replacement Program	4,715,000		1,797,653	FGT	432,647				2,484,700
2028	District Meter Installation	57,400		57,400						
2028	Fleet Equipment	62,800								62,800
	<b>Total 2028</b>	<b>5,630,310</b>	<b>100,000</b>	<b>2,250,163</b>	<b>-</b>	<b>432,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,847,500</b>
	<b>GRAND TOTAL</b>	<b>53,668,314</b>	<b>900,000</b>	<b>19,887,042</b>	<b>-</b>	<b>5,375,126</b>	<b>1,217,546</b>	<b>-</b>	<b>465,000</b>	<b>25,832,100</b>



## 2019 WATER AND WASTEWATER SERVICES RATE STRUCTURE

	2018	Proposed 2019	\$ Difference	% Difference	
Water Fixed Cost (yr)	130.59	130.84	\$0.25	0.19%	
Water Consumption Rate (m³)	1.89	2.0358	\$0.1458	7.71%	
Wastewater Service Charge (yr)	185.34	185.41	\$0.07	0.04%	
Wastewater Treatment Rate (m³)	2.5792	2.7532	\$0.1740	6.75%	
Commercial Wastewater Treatment Rate (m³)	2.5792	2.7532	\$0.1740	6.75%	
Customer	Annual Consumption m³	2018 Annual Bill	Proposed 2019 Annual Bill	Yearly \$ Difference	% Difference
Low Residential	75	\$651	\$675	\$24	3.73%
Average Residential	180	\$1,120	\$1,178	\$58	5.17%
Multi-Residential (4 units)	175	\$1,872	\$1,929	\$57	3.05%
Multi-Residential (100 units)	10,725	\$70,245	\$73,697	\$3,452	4.91%
Commercial	24,600	\$116,577	\$124,451	\$7,874	6.75%
Industrial	16,356	\$98,278	\$103,534	\$5,256	5.35%



**COUNCIL**  
**CORPORATE SERVICES**  
**FINANCE DIVISION**

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

19-4

**REPORT FIN-2019-03**  
**FEBRUARY 19, 2019**

**SUBJECT: 2019 INTERIM TAX LEVY**

**AUTHOR: MIKE LOSTRACCO,**  
**REVENUE SERVICES MANAGER**

**APPROVING G.M.: STEVE ZORBAS, CPA, CMA, B.Comm, DPA,**  
**GENERAL MANAGER, CORPORATE SERVICES, CHIEF FINANCIAL**  
**OFFICER/TREASURER**

**RECOMMENDATIONS:**

THAT THE COUNCIL OF THE CITY OF WELLAND authorizes the due dates for the 2019 Interim Municipal Tax Levy as follows:

**First Installment due: March 1, 2019**

**second Installment due: May 1, 2019**

and further;

THAT Welland City Council approves the amounts to be levied, in accordance with Section 317 of *The Municipal Act, 2001*, that being 50% of the total levy for the year 2018 (\$41,641,745).

**ORIGIN AND BACKGROUND:**

While the final tax billing usually occurs in mid-year, the municipality requires operating funds well before that time. *The Municipal Act, 2001* recognizes this fact and makes the appropriate provision.

**COMMENTS AND ANALYSIS:**

In order for the municipality to meet its financial requirements until the final tax rate is established, it is necessary to request an interim tax levy.

Section 317 of *The Municipal Act, 2001* authorizes a local municipality to pass a by-law levying amounts on rateable property in the local municipality not exceeding 50% of the previous year's taxes.

Municipal expenditures in the form of payroll, debt charges, operating supplies, and capital projects along with Regional and School Board requisitions begin to accrue on January 1 of each year.



While monthly utility billings and pre-authorized payment programs provide the City with some cash inflows during this period, these amounts are well short of the cash demands of municipal operations. The interim levy provides the liquidity necessary to avoid costly temporary borrowings, which would otherwise be required.

**FINANCIAL CONSIDERATION:**

The absence of an interim levy would result in additional carrying costs associated with interim borrowing.

**OTHER DEPARTMENT IMPLICATIONS:**

Not applicable.

**SUMMARY AND CONCLUSION:**

In order to meet the City's financial obligations while awaiting final billing, staff recommends that Council approve the interim tax levy.

**ATTACHMENTS:**

N/A.

**CITY OF WELLAND**

Legislative Services

Office of the City Clerk

60 East Main Street, Welland, ON L3B 3X4

Phone: 905-735-1700 ext. 2159 Fax: 905-732-1919

E-mail: clerk@welland.ca

www.welland.ca

**MEMORANDUM****Date:** January 31, 2019**To:** Mayor and Members of City Council**Cc:** Rosanne Mantesso, General Manager, Human Resources & Legislative Services**From:** Tara Stephens, City Clerk

**Re:** Delegations appearing before Council/General Committee

At the June 19, 2018 Council Meeting, Welland City Council passed the following motion:

*"WHEREAS General Committee is not televised;  
AND WHEREAS public presentations should be viewed through as many mediums as possible;  
AND WHEREAS well balanced Council meetings have adequate time to include public presentations.  
THAT THE COUNCIL OF THE CITY OF WELLAND requests staff propose a way to restore all public presentations to Council meetings".*

Currently the Procedural By-law 2017-6, Article 8: Delegations appearing before Council/General Committee state the following:

*"8.1 Delegations shall only be permitted to appear at General Committee meetings, unless the delegation wishes to speak in regard to a matter on a Council agenda, whereby that delegation shall be permitted to appear at the Council Meeting subject to the provisions of this By-law".*

This section 8.1 was amended on January 17, 2017. The purpose of this section is to ensure adequate time is available for residents to speak to Welland City Council concerning a matter listed on the council meeting agenda. "Schedule A" of the Procedural By-law 2017-6 outlines a maximum of five (5) delegations per meeting.

At the May 8, 2018 Special Council Meeting, Welland City Council approved the following motion:

*"WHEREAS the City of Welland staff have been live streaming Welland City Council meetings.  
NOW THEREFORE BE IT RESOLVED THAT THE COUNCIL OF THE CITY OF WELLAND directs staff to start to live stream General Committee meetings".*

All Council/Special Council/General Committee meetings since May 8, 2018 have been live streamed through the City of Welland website.

It is regular practice to ensure each term of council have an opportunity to review the Procedural By-law for the City of Welland. Clerk's staff will be scheduling this for a General Committee meeting in the future, at which time this item can be addressed.

02-160  
18-28