

Request for Decision



To: Committee of the Whole
From: **Corporate Services**
Date: October 10, 2023
Subject: Fees and Charges Bylaw Amendments
Recommendation: **THAT the Committee of the Whole recommends to Council to give first three readings to the Fees and Charges Amendment Bylaw No.1958-A13.**

Purpose

For the Committee of the Whole to review and recommend to Council to give first three readings to an amendment of Bylaw No. 1958-A13 regarding replacing schedules A (Administrative), B (Information Technology), E (Equipment) and F (Campground) with new schedules.

Background

As part of the Campground Bylaw discussion at the September 11, 2023 meeting, Council resolved to review fees and charges for the campground via the following two resolutions:

“THAT Council instructs Staff to review cancellation rates and provide updated figures for a draft version of an amendment to the Fees and Charges Bylaw.”

“THAT Council instructs Staff to review current camping rates and provide updated figures for a draft version of an amendment to the Fees and Charges Bylaw.”

Based on the above, Staff reviewed various local and regional campground fees while also inquiring about potential rates for 2024's camping season. For example, the Country Hideaway Campground charges currently \$55 per site for RV full services hookups, the Riviera charged \$45 in 2023 (they have indicated a price increase to at least \$50 for 2024), and the Schulli Resort at Christina Lake charges up to \$65. Across the region, the rates for full hookup vary between \$45 - \$124, with the average being roughly \$61. The City's current rate is \$48 and staff are recommending rates of \$57 for RV full hookups (\$9 increase), and \$37 for tenting (\$5 increase) (the average for tenting in the region is currently roughly \$35).

While drafting the amendment to the Fees and Charges Bylaw for the Campground Rates and Cancellation Charges, internal staff reviews highlighted other schedules that are not up to current rates which could benefit of an amendment at this time.

Key Changes

Based on the above, Staff is recommending to replace Schedules A (Administrative), B (Information Technology), E (Equipment) and F (Campground) with new schedules.

The below bullet points below will outline the changes made to each schedule and any rational behind those recommended changes.

Schedule A ‘General Office and Administration Fees and Charges’:

- Update to the Administrative Fees portion of the schedule to reflect current costing standards, Returned Cheques/N.S.F Payments will be charged out at \$45.00 Per Copy. *Previous cost was \$25.00 per copy, so an increase of \$20.00.*

Schedule B ‘Information Technology and Networking Services Fees and Charges’:

- The following outdated information has been removed: Spam Filtering, Web Hosting and Email Hosting, Phone Systems for 20 and 50 phones. – this was established in 2014 based on revenue opportunities at that time and no longer reflects current practices and opportunities.
- The following prices have been updated to reflect current industry pricing: Virtual Server Bundle has increased from \$1900.00 to \$2000.00 per year, Virtual Storage for Virtual Server has been restructured to \$10.00 per GB per year.
- Phone System pricing has been updated to \$100.00 per phone per year, these charges do not include the hardware itself.
- “Dedicated Fiber” has been updated to “Dark Fiber”, there is no pricing change (Staff plans to review rates with other similar service providers in 2024 and potentially recommend a price change thereafter if necessary).

Schedule E ‘Equipment Fees and Charges’:

- The entire schedule has been replaced and updated to align with the current Bylaw standards and to reflect all current City of Grand Forks vehicles and equipment. -
Various equipment items listed throughout were no longer active and new vehicles are in place. A wholesome change of the schedule was recommended by the Finance department to align with current practices.

Schedule F ‘Campground Fees and Charges’:

As mentioned earlier in the report, the following changes are implemented regarding fees:

- Tenting: \$37.00 (increased from \$32.00)
- RV parking, no hook-ups: has been removed – all sites are now configured to allow for all hookups and advertising has been adjusted to reflect this change.
- RV parking, water and electrical services: \$57.00 (increased from \$48.00)

Updates to the Cancellation rules are as follows:

- Full refund given with more than 48 hrs written notice.
- Written notice within 48 hours of arrival date will be charged a cancellation fee – one-night (as per the site reserved) will be charged.
- No written notice received before arrival – No refund.
- Currently, a flat 1-day cancellation fee was utilized due to staff resources required to issue refund payments. By moving the campground software to a cloud-based service, refunds can be requested instantly, and minimal staff time is required on a one-off basis. A fee should still be charged if cancelled within 48hrs as there is a higher likelihood of lost revenue to the City.

Summary

In summary, the attached Amendment Bylaw aligns with Council's resolutions regarding the current Campground Fees and Charges as well as capturing any further recommended updates that would be required to bring the Bylaw up to date.

Benefits or Impacts

General

Updating the necessary schedules so that they include the most recent practices. The exact changes have been highlights above.

Finances

Revenues are expected to increase slightly for 2024 based on the updated Campground rates.

Below are revenues and expenses for 2022 and 2023 to date:

Campground	2022	2023 (to mid Sept)
Revenues	\$86,268	\$73,377
Expenses	\$49,974	\$41,577
Net	\$36,294	\$31,800

Other schedule changes won't have a significant impact on additional revenues.

Strategic Impact

N/A

Risk Assessment

Compliance: Current Bylaw 1958 – Fees and Charges Bylaw, Policy No 116 (Policy on Bylaw and Policy Development)

Risk Impact: Low

Internal Control Process: The draft Amendment Bylaw has been reviewed internally with key departments prior to delivery to the COTW. Staff are following standard procedures for adopting bylaws as per Policy No. 116.

Next Steps / Communication

Staff will present the Amendment Bylaw for first three readings at a future Regular Meeting of Council

Attachments

1. Bylaw1958-A13 – Fees and Charges Amendment – Draft
 2. Bylaw1958=Fees-&Charges-Bylaw-Excerpt of current fees
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Recommendation

THAT the Committee of the Whole recommends to Council to give first three readings to the Fees and Charges Amendment Bylaw No.1958-A13.

Options

1. The COTW could propose other amendments to the proposed rates.
2. The COTW could recommend to Council to not make any changes at this time.

Report Approval Details

Document Title:	231010 - Fees and Charges Bylaw Amendment.docx
Attachments:	- By1958-A13 - Fees and Charges Amendment - Campground.docx - Excerpt from Bylaw1958=Fees-Charges-Bylaw-CONSOLIDATED-through-A10-2022.pdf
Final Approval Date:	Oct 2, 2023

This report and all of its attachments were approved and signed as outlined below:

No Signature - Task assigned to Daniel Drexler was completed by assistant Kevin McKinnon

Daniel Drexler

No Signature - Task assigned to Duncan Redfearn was completed by assistant Daniel Drexler

Duncan Redfearn