



The Corporation of the Town of LaSalle

To: Mayor and Members of Council

Prepared by: Tano Ferraro, Manager of Finance/Deputy Treasurer

Department: Finance

Date of Report: November 14, 2024

Report Number: FIN-30-2024

Subject: Town of LaSalle 2025 Schedule of Fees

Recommendation

That the report of the Manager of Finance/Deputy Treasurer dated November 14, 2024 (FIN-30-2024) regarding Town of LaSalle 2025 Schedule of Fees be received;

And that, Council endorses the new fee schedule and directs administration to bring forward the fees and charges bylaw at a future regular meeting for Council adoption.

Report

The Town of LaSalle operating budget leverages a variety of funding sources other than property taxes, including user fees, grants and recoveries. The Town's user fees and charges are reviewed annually to recover increased costs and respond to market conditions. Proposed changes are brought forward to Council for approval through the annual Schedule of Fees By-law.

Appendix A to this report lists the proposed 2025 Schedule of Fees including a comparison to prior year fees. Information relating to the changes on a departmental basis is found below.

Building

Fee increases of 1.6% consistent with the year-over-year change in the annual Consumer Price Index as of September 30th.

Culture and Recreation

The Culture and Recreation department has a significant number of user fees relating to programming and facility rentals. Accordingly, research and analysis on internal costs and market conditions including comparisons to neighbouring municipalities has taken place and a 3% increase is proposed for ice rentals, sport fields and new fitness member packages, a 5% increase is proposed for town led aquatic activities and a 6%

increase to ball fields/diamonds. Information on proposed ice and sport field user fee increases has been provided to both ice and sport field user groups in advance to allow these organizations to prepare accordingly. The proposed fee structure for ice and sports field rentals continue to place LaSalle at or near the mid-point in comparison to our regional neighbours while providing a high level of service. There are also proposed increases of 10% to the hourly rental rates for our private rentals of pools, the multipurpose room, Riverdance, pavilions, and an increase of 5% for the Event Centre, these increases are related to the rise of service delivery costs experienced within 2024 and expected cost increases in 2025. There are no proposed increases in 2025 related to drop-in recreational and skating fees as these fees go up every other year to keep increases to quarter dollar increments for ease of processing, and to keep pace with rising costs.

Public Works

The proposed increases within this department relate to water and wastewater services including an increase of \$1.50/month for the water capital charge and \$1.50/month for the wastewater capital charge as the Town continues to plan for infrastructure replacement. A proposed 2% increase in water consumption fees are also included. A review of water and wastewater consumption and capital charges concludes LaSalle has the second lowest fees in the County.

Other Departments

There is no fee increases proposed within other departments including Finance, Council Services, Fire and Planning and Development.

Consultations

User fees are determined within departments with consultation from Finance.

Financial Implications

The proposed user fee schedule is attached as Appendix A.

Prepared By:



Manager of Finance/Deputy Treasurer

Tano Ferraro

Link to Strategic Goals

- 1. Enhancing organizational excellence - Not Applicable
- 2. Strengthen the community's engagement with the Town - Not Applicable
- 3. Grow and diversify the local economy - Not Applicable
- 4. Build on our high-quality of life - Not Applicable
- 5. Sustaining strong public services and infrastructure - Yes

Communications

Not Applicable

Report Approval Details

Document Title:	FIN-30-2024- Town of LaSalle 2025 Schedule of Fees.docx
Attachments:	- FIN-30-2024 Town of LaSalle 2025 Schedule of Fees.pdf
Final Approval Date:	Nov 18, 2024

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



Director of Finance/Treasurer

Dale Langlois



Chief Administrative Officer

Joe Milicia