

2006 DRAFT OPERATING BUDGET

Recommendation

The City Manager, the Commissioner of Finance & Corporate Services, the Director of Budgeting and Financial Planning in consultation with the Senior Management Team recommend:

That the following report on the 2006 Draft Operating Budget be received for information purposes.

Economic Impact

The attached 2006 Draft Operating Budget reflects a requirement for a taxation funding increase of \$4.9m which equates to approximately a 5.1% tax rate increase. This excludes the budget impact of the Fire Collective Agreement arbitration which is the subject of a separate confidential report on today's agenda and the recommendations contained in the Fire Services Review which is also a separate report on today's Budget Committee agenda.

Purpose

To inform the Budget Committee on the current status of the 2006 Draft Operating Budget, highlight issues and obtain input.

Background - Analysis and Options

The 2006 Operating Budget Process

The City of Vaughan continues to be subject to the many factors that put significant pressure on the property tax rate. The normal pressures of inflation, staffing resources, external contract costs in excess of inflation, collective agreements, etc., are further compounded by the cost impacts experienced by high growth municipalities. These pressures present significant challenges to achieving a balanced budget, and 2006 is no exception.

Recognizing these budget challenges, Finance staff undertook the following:

- Initiated the 2006 Operating Budget process much earlier than in previous years.
- Prepared a 2006 Forecast for the Council/SMT Strategic Summit in March 2005.
- Updated the 2006 Forecast in June 2005.

Understanding the challenge based on above, the approach to the 2006 Budget challenge was to be addressed through a combination of the following actions:

1. Stricter Budget Guidelines to limit the size of the budgetary issue;
2. Performance Measurement Initiative to assess efficiencies;
3. User Fee Review;
4. Tax Rate Analysis; and
5. Services Review to provide Council with options.

Comments with respect to each of these actions are provided in the following paragraphs.

1. 2006 Operating Budget Guidelines

Complete budget submissions were due September 9, 2005. Stricter Operating Budget guidelines were designed to minimize the budgetary impact on the tax rate for 2006. The re-designed guidelines included freezing most account lines with the exception of salaries and benefits resulting from approved collective agreements, by-laws, etc, impacts of new facilities, external contracts, insurance and utilities, and long term debt repayment. These limitations combined with the instruction to review and increase all user fees were designed to minimize the tax rate increase. The result, as evidenced in the attached budget draft, was a tax rate increase lower than previously forecasted, excluding the budget impact of the Fire Collective Agreement and the Fire Services Review.

2. Performance Measures Initiatives

A performance measurement initiative was undertaken in June 2005. The objective of the initiative was to gather data and develop performance measures to facilitate a fact based discussion with respect to the efficient delivery of certain city services.

The initiative was focused on tax supported services. The result of that work is the subject of a presentation on today's Budget Committee agenda.

3. User Fee Review

There is an ongoing balance between funding through a user fee those residents who receive City services versus funding the service through the general tax rate. To the extent there is a user fee, that fee should be adjusted annually to reflect changes in the cost of delivering the service. If the cost of delivery increases and the user fee does not increase, by default there is a requirement to raise the property tax rate. Attachment 2 identifies the proposed increase in user fees contained in the City's Fee By-law. In addition to the Fee By-law the Recreation advises that it has increased most fees by a minimum of 2%. Further, Recreation has undertaken a user fee study, the results of which are anticipated shortly.

4. Tax Rate Analysis

As stated previously the Draft 2006 Operating Budget before the Committee reflects a tax increase of 5.1%. This excludes the impact on the tax rate of the pending arbitration with the Fire Fighters Association and the decision with respect to the recommendations coming out of Fire Services Review.

5. Services Review

Some time ago Council initiated a process whereby staff were to review the services that are provided by the City. Services were categorized as either mandated through legislation or regulations, essential or value added. The purpose of the review was to provide information and facilitate budget deliberations around the allocation and re-allocation of limited resources. The City Manager and Commissioners are finalizing this review.

2006 Draft Operating Budget

Current Status

Based on providing current service levels in 2006 the 2006 Draft Operating Budget reflects a \$4.9m taxation funding increase which equates to a 5.1% tax rate increase excluding the budget impact of the Fire Collective Agreement and the Fire Services Review. The 5.1% tax rate increase can be broken down as follows:

	Tax Rate Impact
Entire City of Vaughan operations before the following:	1.4%
Fire –excluding budget impact of collective agreement	0.1%
Library	0.5%
Impact of Bill 124 - Building Permit Revenue	<u>3.1%</u>
Total-excluding budget impact of Fire Collective Agreement	5.1%

This draft of the 2006 Operating Budget includes continuing to take \$2.2m from the Tax Rate Stabilization Reserve and anticipates a \$2.5m surplus carried forward from 2005.

As indicated earlier in this report, the budget impact of the Fire Collective Agreement is not included in the attached 2006 Draft Operating Budget. Upon receipt of the arbitrator award, the Budget Committee will be advised of the additional budget impact of the collective agreement. This issue is further discussed in a separate confidential report as part of today's agenda.

Revenue and Expenditure Summary

Overall revenues have not increased over 2005. In fact, after adjusting for the change in accounting for the insurance reserve total revenues actually decreased. A concern with revenue was anticipated and as a result, as part of the guidelines, all departments were instructed to increase their fee rates in line with their cost increases and submit opportunities for new user fees.

The budget guidelines included adjusting user fees to reflect changes in the cost of delivering the service. Attachment 2 of this report reflects the changes as submitted by departments. In some cases, the fees have been adjusted to reflect cost increases, in other cases, no changes have been recommended by departments. A further review of user fees, particularly for the areas with no change recommended, may provide an opportunity to mitigate the tax rate increase.

An integral component of the 2006 Operating Budget Guidelines is the freezing of most account lines outside of the specific areas previously outlined in this report. In order to check adherence to this guideline, administrative support departments budgets were verified to ensure that there were no other increases or that any budgetary increases were offset by corresponding decreases in other line items. Service departments with increases for allowed utilities, service contracts, etc. confirmed that any other account increases were also offset by decreases in other areas or balanced to zero.

Through our review of expenses and assurances from Commissioners and Directors, we are not aware of any instances of the guidelines not being followed.

In addition, this adherence to guidelines can also be supported by the fact that department expenses, outside of the insurance reserve contribution, increased by only 4.1%. This 4.1% includes the 3.5% economic adjustment for staff and all increases for the permitted service contracts, utilities, etc.

The budget guidelines were designed to limit expenditure increases. This exercise has been successful. Total expenditures increased, adjusted for the change in the accounting for the insurance reserve increased by only 3.7%.

As stated above, the primary issue for the 2006 Operating Budget is revenue shortfall. Some of the major revenue decreases are as follows:

- Legislated Impact of Bill 124 – Reduced Building Permit Revenue \$3.0m
- Supplemental Taxation –reduced revenue \$0.4m
- Enforcement Services Revenue \$0.3m

There has been volume decreases projected that reduces revenue primarily in the areas of Enforcement Services and Committee of Adjustment. User Fee rate increases were discussed earlier in this report and a copy of the 2005 User Fee By-law with proposed changes is provided in Attachment 2.

Included in the 2006 Draft Operating Budget are new complement requests which have been scrutinized by Senior Management and only those deemed as essential requirements are included in this draft of the operating budget. Aside from the external recommendations from the Fire Services Review and Access Vaughan requests, there were 19.9 FTE requests. Senior Management has put forward only 9 FTE's for approval. Of these, 3 have a zero taxation budget impact. The new complement requests are itemized for the Budget Committee information in Attachment 3 of this report. The Fire & Rescue Services new complement requests are listed for the Budget Committee's information, but are not included in the base budget. These new complement requests are part of the Fire Services Review and are the subject of a separate report on this agenda. Outside of the Fire Services Review new complement requests, the budget impact of the Senior Management essential new complement requests is \$480k.

Future Outlook

As mentioned at the outset of this report, the City of Vaughan continues to experience all of the issues that put pressure on the tax rate. These issues will continue in the future and are often permanent in nature and therefore their budget impacts must be permanently addressed. Some of the major issues in future budget years include:

- Continued Inflation
- Continued Impact of Collective Agreements
- External contract price increases exceeding inflation
- Uncertain Economic and Assessment Growth
- Interest Rate Fluctuations
- Potential legislated OMERS Pension Plan contribution increases. Bill 206 has received first reading only. Connected with the proposed legislative changes are proposed changes to the OMERS plan. AMO's preliminary estimates indicates the impact is extremely high
- Impacts of New Facilities that may be approved by Council
- Issuance of Long Term Debt for major road repairs
- Increased Infrastructure Repair and Replacement Requirements and the impact of Vaughan's Long Range Financial Planning Study.

At future budget deliberations these issues will have to be considered when assessing service levels, funding strategies and sustainability.

Next Steps

1. City Manager and Senior Management finalize the Services Review initiative;
2. Report to the Budget Committee on the Impact of the Fire Collective Agreement when awarded; and
3. Further Budget Committee deliberations as required.

Relationship to Vaughan Vision 2007

The 2006 Draft Operating Budget is the process to allocate and approve the resources necessary to continue operations and implement Council's approved plans.

Conclusion

The attached 2006 Draft Operating Budget provides the Budget Committee with an overview of the current status of the operating budget process.

Attachments

Attachment 1 - 2006 Draft Operating Budget, October 28, 2005

Attachment 2 - User Fee Summary, October 28, 2005

Attachment 3 - New Complement Requests (Mayor & Members of Council only)
(Available in Clerks Department)

Report prepared by:

Clayton Harris, CA, ext. 8475
Commissioner of Finance & Corporate Services

John Hrajnik, B.COM, CMA, ext. 8401
Director of Budgeting & Financial Planning

Respectfully submitted,

Michael DeAngelis, City Manager

Clayton Harris, CA
Commissioner of Finance & Corporate Services

John Hrajnik, B.COM, CMA
Director of Budgeting & Financial Planning



CITY OF VAUGHAN

2006 DRAFT

OPERATING BUDGET

***Revenue and Expenditure
Summary***

Budget Committee

October 28, 2005

CITY OF VAUGHAN

2006 Draft Operating Budget

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CITY OF VAUGHAN 2006 DRAFT OPERATING BUDGET

TAX LEVY SUMMARY

	2006 BUDGET	2005 BUDGET	\$ CHG.
REVENUES	63,912,215	63,991,345	(79,130)
EXPENDITURES	166,805,375	158,567,490	8,237,885
NET EXPENDITURES	102,893,160	94,576,145	8,317,015
PRIOR YEAR SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,500,000	2,500,000	0
LEVY	100,393,160	92,076,145	8,317,015
LESS: ASSESSMENT GROWTH (Estimate)	3.75%	5.32%	3,452,850
2006 OPERATING BUDGET TAXATION INCREASE FUNDING REQUIRED			4,864,165
AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS			5.1%

CITY OF VAUGHAN 2006 DRAFT OPERATING BUDGET

REVENUE AND EXPENDITURE SUMMARY

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
REVENUES:			
TAXATION	92,076,145	92,076,145	0
SUPPLEMENTAL TAXATION	2,300,000	2,750,000	(450,000)
GRANT / PAYMENT IN LIEU / OTHER	2,743,235	2,943,235	(200,000)
RESERVES	11,819,735	9,464,680	2,355,055
CORPORATE	13,272,920	13,139,800	133,120
FEES AND SERVICE CHARGES	33,776,325	35,693,630	(1,917,305)
PRIOR YEAR'S SURPLUS CARRYFORWARD	2,500,000	2,500,000	0
TOTAL REVENUES	158,488,360	158,567,490	(79,130)
EXPENDITURES:			
DEPARTMENTAL	144,935,370	136,860,275	8,075,095
CORPORATE AND ELECTION	7,848,065	8,033,045	(184,980)
LONG TERM DEBT	4,750,000	4,400,000	350,000
CONTINGENCY	2,749,940	2,235,170	514,770
CAPITAL FROM TAXATION	6,522,000	7,039,000	(517,000)
TOTAL EXPENDITURES	166,805,375	158,567,490	8,237,885
LESS: ASSESSMENT GROWTH @ 3.75% (Estimate)	3,452,850	—————	3,452,850
OPERATING BUDGET TAXATION INCREASE FUNDING REQUIRED	4,864,165	0	4,864,165
AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS			5.1%

**City of Vaughan
2006 Draft Operating Budget
Major New Impact Increases
Summary By Specific City Category**

<u>EXPENDITURE IMPACTS</u>	Inc. / (Dec.)	\$M Amount
<u>Collective Agreements / By-Laws / Full Year Impacts/Progression</u>		
- Full Year Impact of Prior Year Hires excluding additional /expanded facilities	0.3	
- New Complement Requests Requiring Council Approval	0.5	
- Fire and Rescue Services Full Year Impact / Progression / Acting Pay (excluding retention)	0.4	
- Collective Agreements / By Laws / Progression (CUPE, Mgmt./Non-Union, excluding Vaughan Public Libraries and Fire Collective Agreement)	2.7	3.9
<u>Fixed Contract Obligations</u>		
- Public Works - Waste & Recycling Collection - cost savings resulting from new collection contract	(0.9)	
- Public Works - Streetlight Mtce. - price and volume	0.2	
- Public Works - Winter Control - additional salt requirement	0.2	(0.5)
<u>Impact of Additional / Expanded Facilities</u>		
- Full Year Impact of Vellore / Chancellor Community Centers		1.0
<u>Long Term Debt / Infrastructure Replacement / Reserve Analysis</u>		
- Long Term Debt for Road Repairs		0.4
<u>Maintenance Requirements</u>		
- Building & Facilities - primarily Utilities		0.3
<u>Insurance</u>		
- Cost Increase @ 10%		0.2
- Corporate Insurance Premium (fully offset by transfer from Insurance Reserve)	2.4	2.6
<u>Capital from Taxation - Return to Base Budget Funding of \$6.5M</u>		
		(0.5)
<u>Vaughan Public Library</u>		
- Economic Adjustment / Progression for all staff as per Board Policy	0.2	
- All associated Benefits costs due to Progression / Economic Adjustment	0.1	
- Maintain Resource budget as per established Board Policy	0.4	0.7
<u>Other Various Departmental Budget Impacts</u>		
		0.3
Total 2006 Draft Budget Expenditure Increase Over 2005 Budget		8.2

**City of Vaughan
2006 Draft Operating Budget
Major New Impact Increases
Summary By Specific City Category**

	Inc. / (Dec.)	
<u>REVENUE IMPACTS</u>		<u>\$M Amount</u>
<u>Tax Supplementals</u>		(0.4)
<u>Payments in Lieu</u>		(0.2)
<u>Tax Fines and Penalties</u>		(0.1)
<u>Provincial Offenses Act</u>		0.2
<u>Reserve Analysis - Transfers to the Operating Budget</u>		
- Engineering Reserve	0.2	
- Fleet Management Reserve	0.1	
- Tourism Reserve	0.1	
- Insurance Reserve	2.4	
- Debenture Reserve	(0.5)	2.3
<u>Departmental Budget Impacts</u>		
- Committee of Adjustment - Service Charges Revenue Decrease	(0.1)	
- Enforcement Services - Fines Revenue Decrease	(0.3)	
- Building Standards - Building Permits Revenue Decrease	(3.0)	
- Building Standards - Plumbing Permits Revenue Decrease	(0.2)	
- Engineering Services	(0.1)	
- Public Works - Recycling Grant	0.2	
- Recreation - Programmes / Fitness Centers / Permits Revenue Increase	1.4	
- Parks Operations Revenue Decrease	(0.2)	
- Development Planning Revenue Increase to achieve Full Cost Recovery	0.4	(1.9)
2006 Draft Budget Revenue Increase Over 2005 Budget before One Time Subsidies		<u>(0.1)</u>
2006 Draft Budget Increase before Assessment Growth and One Time Subsidies		8.3
Less: Assessment Growth @ 3.75% (Estimate)		<u>3.5</u>
2006 Draft Budget Increase after Assessment Growth and before One Time Subsidies		<u>4.8</u>
2006 Draft Budget Tax Rate % Increase after Assessment Growth and before One Time Subsidies		<u>5.1%</u>

CITY OF VAUGHAN 2006 DRAFT OPERATING BUDGET

REVENUE BY MAJOR SOURCE

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
TAXATION			
SUPPLEMENTALS	2,300,000	2,750,000	(450,000)
GRANT			
LIBRARY GRANT	143,235	143,235	0
PAYMENT IN LIEU / OTHER			
PAYMENT IN LIEU / OTHER	2,600,000	2,800,000	(200,000)
RESERVES			
HERITAGE	350,490	309,530	40,960
ENGINEERING	2,702,600	2,475,065	227,535
LIBRARY	68,000	68,000	0
PARKS DEVELOP. / URBAN DESIGN / REAL ESTATE	300,000	300,000	0
FINANCE - FROM CAPITAL	1,080,000	1,080,000	0
FLEET MANAGEMENT	846,885	722,130	124,755
PLANNING	500,000	500,000	0
TOURISM	96,805	0	96,805
INSURANCE	2,365,000	0	2,365,000
TAX RATE STABILIZATION	2,209,955	2,209,955	0
DEBENTURE CONTRIBUTION	0	500,000	(500,000)
WATER & WASTE WATER RECOVERY	1,300,000	1,300,000	0
TOTAL RESERVES	11,819,735	9,464,680	2,355,055
FEES/SERVICE CHARGES			
NON-PROFIT HOUSING	9,000	9,400	(400)
CLERKS	29,500	29,500	0
LICENSING - CLERKS	747,800	739,900	7,900
COMMITTEE OF ADJUSTMENT	315,650	415,925	(100,275)
LEGAL SERVICES	70,000	70,000	0
ENFORCEMENT SERVICES	2,004,000	2,358,500	(354,500)
FIRE AND RESCUE SERVICES	605,000	605,000	0
BUILDING STANDARDS - LICENSES/PERMITS	9,000,000	12,000,000	(3,000,000)
- PLUMBING PERMITS	545,000	725,000	(180,000)
- SERVICE CHARGES	123,000	127,000	(4,000)
ECONOMIC & BUSINESS DEVELOPMENT	105,000	105,000	0
CORPORATE COMMUNICATIONS	47,500	32,500	15,000
ENGINEERING SERVICES	315,000	429,750	(114,750)
PUBLIC WORKS - OPERATIONS	432,625	217,525	215,100
BUILDINGS AND FACILITIES	141,025	139,825	1,200
COMMUNITIES IN BLOOM SPONSORSHIP	30,000	30,000	0
RECREATION	13,822,355	12,448,675	1,373,680
PARKS OPERATIONS	309,100	498,200	(189,100)
CEMETERIES	59,000	59,000	0
DEVELOPMENT PLANNING AND POLICY	4,819,000	4,406,160	412,840
VAUGHAN PUBLIC LIBRARIES	246,770	246,770	0
TOTAL FEES / SERVICE CHARGES	33,776,325	35,693,630	(1,917,305)
TOTAL CORPORATE REVENUES	13,272,920	13,139,800	133,120
TOTAL REVENUE	63,912,215	63,991,345	(79,130)

CITY OF VAUGHAN 2006 DRAFT OPERATING BUDGET

REVENUE BY MAJOR SOURCE CORPORATE REVENUE DETAIL

CORPORATE REVENUE DETAIL :

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
FINES AND PENALTIES	3,600,000	3,675,000	(75,000)
TAX CERTIFICATES AND DOCUMENTS	281,800	269,800	12,000
INVESTMENT INCOME	2,900,000	2,900,000	0
HYDRO INVESTMENT INCOME	5,500,000	5,500,000	0
PROVINCIAL OFFENSES ACT	890,000	699,000	191,000
MISCELLANEOUS REVENUE	41,000	41,000	0
PURCHASING	45,000	40,000	5,000
CAPITAL ADMIN. REVENUE	15,120	15,000	120
<i>TOTAL CORPORATE REVENUE</i>	13,272,920	13,139,800	133,120

**CITY OF VAUGHAN
2006 DRAFT OPERATING BUDGET**

EXPENDITURE BY MAJOR CATEGORY (1)

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
COUNCIL	1,220,695	1,199,225	21,470
CITY MANAGER	535,665	592,445	(56,780)
OPERATIONAL AUDIT	159,790	147,375	12,415
STRATEGIC PLANNING	187,565	170,360	17,205
CORPORATE POLICY	114,020	109,450	4,570
FIRE AND RESCUE SERVICES	23,729,175	23,110,330	618,845
EMERGENCY MANAGEMENT	148,280	142,895	5,385
COMMISSIONER OF FINANCE AND CORPORATE SERVICES	449,565	422,580	26,985
CITY FINANCIAL SERVICES	2,246,680	2,204,210	42,470
BUDGETING AND FINANCIAL PLANNING	1,092,405	939,625	152,780
RESERVES AND INVESTMENTS	622,580	597,750	24,830
PURCHASING SERVICES	944,460	915,055	29,405
COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES	323,380	313,700	9,680
CITY CLERK	6,351,700	3,848,335	2,503,365
LEGAL SERVICES	1,199,235	1,119,025	80,210
ENFORCEMENT SERVICES	3,036,770	2,934,705	102,065
HUMAN RESOURCES	2,541,430	2,444,910	96,520
COMMISSIONER OF COMMUNITY SERVICES	571,785	576,195	(4,410)
COMMUNITY GRANTS AND ADVISORY COMMITTEES	58,640	56,420	2,220
RECREATION	15,463,305	14,207,125	1,256,180
CULTURAL SERVICES	672,990	649,630	23,360
BUILDINGS AND FACILITIES	15,147,035	14,372,975	774,060
FLEET MANAGEMENT	846,885	730,185	116,700
PARKS OPERATIONS	8,881,800	8,649,925	231,875
PARKS DEVELOPMENT	950,230	909,975	40,255
COMMISSIONER OF PLANNING	298,515	288,495	10,020
PLANNING / POLICY / URBAN DESIGN	3,462,645	3,339,940	122,705
BUILDING STANDARDS	5,776,940	5,229,230	547,710
COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS	306,075	294,910	11,165
ECONOMIC AND BUSINESS DEVELOPMENT	1,161,725	1,170,355	(8,630)
ACCESS VAUGHAN	666,210	175,380	490,830
INFORMATION TECHNOLOGY MANAGEMENT	5,500,695	5,246,715	253,980
CORPORATE COMMUNICATIONS	1,084,015	1,064,115	19,900
COMMISSIONER OF ENGINEERING AND PUBLIC WORKS	292,160	287,655	4,505
DEVELOP. / TRAFFIC AND TRANSPORT. ENGINEERING	2,468,715	2,228,095	240,620
ENGINEERING AND CONSTRUCTION SERVICES	3,009,540	2,882,785	126,755
PUBLIC WORKS - OPERATIONS	22,971,660	23,519,805	(548,145)
VAUGHAN PUBLIC LIBRARIES	10,440,410	9,768,390	672,020
TOTAL DEPARTMENTAL EXPENDITURES	144,935,370	136,860,275	8,075,095
CORPORATE AND ELECTION	7,848,065	8,033,045	(184,980)
LONG TERM DEBT	4,750,000	4,400,000	350,000
CONTINGENCY	2,749,940	2,235,170	514,770
CAPITAL FROM TAXATION	6,522,000	7,039,000	(517,000)
TOTAL EXPENDITURES	166,805,375	158,567,490	8,237,885

(1) - EXPENSES ARE NET OF HYDRO JOINT SERVICES REVENUE AND LIBRARY JOINT SERVICE CHARGES.

CITY OF VAUGHAN 2006 DRAFT OPERATING BUDGET

EXPENDITURE DETAILS BY DEPARTMENT

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
DEPARTMENTAL DETAILS:			
COUNCIL	1,220,695	1,199,225	21,470
CITY MANAGER	535,665	592,445	(56,780)
OPERATIONAL AUDIT	159,790	147,375	12,415
STRATEGIC PLANNING	187,565	170,360	17,205
CORPORATE POLICY	114,020	109,450	4,570
FIRE AND RESCUE SERVICES DETAIL:			
FIRE ADMINISTRATION	905,135	858,895	46,240
FIRE COMMUNICATION	747,480	794,505	(47,025)
FIRE MECHANICAL	448,620	431,590	17,030
FIRE PREVENTION	1,215,180	1,144,675	70,505
FIRE OPERATIONS	19,894,450	19,365,630	528,820
FIRE TRAINING	441,965	439,785	2,180
EMERGENCY MEDICAL PROGRAM	76,345	75,250	1,095
TOTAL FIRE AND RESCUE SERVICES	23,729,175	23,110,330	618,845
EMERGENCY MANAGEMENT	148,280	142,895	5,385
COMMISSIONER OF FINANCE AND CORPORATE SERVICES	449,565	422,580	26,985
CITY FINANCIAL SERVICES DETAIL:			
CITY FINANCIAL SERVICES ADMINISTRATION	356,900	343,630	13,270
ACCOUNTING SERVICES	794,930	765,335	29,595
TAXATION AND PROPERTY ASSESSMENT	1,040,920	1,043,260	(2,340)
PAYROLL SERVICES	53,930	51,985	1,945
TOTAL CITY FINANCIAL SERVICES	2,246,680	2,204,210	42,470
BUDGETING AND FINANCIAL PLANNING DETAIL:			
BUDGETING ADMINISTRATION	267,095	242,935	24,160
BUDGETING	583,145	468,640	114,505
FINANCIAL PLANNING	121,000	118,165	2,835
ACTIVITY COSTING	121,165	109,885	11,280
TOTAL BUDGETING AND FINANCIAL PLANNING	1,092,405	939,625	152,780
RESERVES AND INVESTMENTS	622,580	597,750	24,830
PURCHASING SERVICES	944,460	915,055	29,405

CITY OF VAUGHAN 2006 DRAFT OPERATING BUDGET

EXPENDITURE DETAILS BY DEPARTMENT

DEPARTMENTAL DETAILS:

**COMMISSIONER OF LEGAL
AND ADMINISTRATIVE SERVICES**

CITY CLERK DETAILS:

CLERKS ADMINISTRATION
COMMUNICATIONS
RECORDS MANAGEMENT
ARCHIVAL SERVICES
MAILROOM / PRINTSHOP / COURIER SERVICES
LICENSING AND SPECIAL PROJECTS
INSURANCE
COMMITTEE OF ADJUSTMENT AND DEVELOP. SERV.
COUNCIL CORPORATE
COUNCIL ADMINISTRATIVE ASSISTANTS

TOTAL CITY CLERK

LEGAL SERVICES DETAIL:

LEGAL SERVICES ADMINISTRATION
REGISTRATION FEES
REAL ESTATE

TOTAL LEGAL SERVICES

ENFORCEMENT SERVICES DETAIL:

ENFORCEMENT SERVICES ADMINISTRATION
ANIMAL CONTROL

TOTAL ENFORCEMENT SERVICES

HUMAN RESOURCES DETAIL:

HUMAN RESOURCES ADMINISTRATION
RECRUITMENT AND TRAINING
EMPLOYEE RELATIONSHIPS
EMPLOYEE SERVICES
CROSSING GUARDS
HEALTH AND WELLNESS

TOTAL HUMAN RESOURCES

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
	323,380	313,700	9,680
	817,745	778,800	38,945
	91,050	80,465	10,585
	204,820	205,575	(755)
	94,710	92,805	1,905
	817,725	811,695	6,030
	405,990	396,715	9,275
	2,365,000	0	2,365,000
	471,670	458,505	13,165
	88,440	88,440	0
	994,550	935,335	59,215
	6,351,700	3,848,335	2,503,365
	884,750	818,420	66,330
	26,430	26,430	0
	288,055	274,175	13,880
	1,199,235	1,119,025	80,210
	2,647,490	2,545,425	102,065
	389,280	389,280	0
	3,036,770	2,934,705	102,065
	37,530	37,525	5
	413,450	388,150	25,300
	431,860	419,410	12,450
	404,250	392,305	11,945
	767,505	696,655	70,850
	486,835	510,865	(24,030)
	2,541,430	2,444,910	96,520

CITY OF VAUGHAN 2006 DRAFT OPERATING BUDGET

EXPENDITURE DETAILS BY DEPARTMENT

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
DEPARTMENTAL DETAILS:			
COMMISSIONER OF COMMUNITY SERVICES	405,495	409,295	(3,800)
COMMUNITIES IN BLOOM	166,290	166,900	(610)
COMMUNITY GRANTS AND ADVISORY COMMITTEES	58,640	56,420	2,220
RECREATION DETAIL:			
RECREATION ADMINISTRATION	3,821,530	3,444,560	376,970
PROGRAMMES ADMINISTRATION	2,297,065	2,061,105	235,960
AQUATICS	2,813,510	2,236,090	577,420
FITNESS, HEALTH AND SPORT	1,753,930	1,674,920	79,010
CHILDREN / PRESCHOOL PROGRAMMES	920,980	862,815	58,165
CAMPS	1,496,370	1,670,850	(174,480)
SKATING	72,505	83,790	(11,285)
CITY PLAYHOUSE	397,885	475,580	(77,695)
YOUTH / ADULT / SENIOR PROGRAMMES	294,960	285,935	9,025
PERMITS (VAUGHAN HOCKEY SUBSIDY)	1,074,805	1,048,590	26,215
OTHER PROGRAMMES	519,765	362,890	156,875
TOTAL RECREATION	15,463,305	14,207,125	1,256,180
CULTURAL SERVICES DETAIL:			
CULTURAL SERVICES ADMINISTRATION	630,490	606,160	24,330
VAUGHAN CULTURAL INTERPRETIVE CENTER	9,500	0	9,500
FESTIVAL OF THE ARTS	16,500	9,710	6,790
HERITAGE VAUGHAN	16,500	33,760	(17,260)
TOTAL CULTURAL SERVICES	672,990	649,630	23,360
BUILDINGS AND FACILITIES DETAIL:			
ADMINISTRATION	1,968,300	1,860,980	107,320
TRADES SHOPS	433,250	406,190	27,060
CIVIC CENTRE	1,207,080	1,196,655	10,425
BUILDING OPERATIONS	11,538,405	10,909,150	629,255
TOTAL BUILDINGS AND FACILITIES	15,147,035	14,372,975	774,060
FLEET MANAGEMENT DETAIL:			
FLEET MANAGEMENT ADMINISTRATION	403,740	385,205	18,535
FLEET MANAGEMENT SERVICES	443,145	344,980	98,165
TOTAL FLEET MANAGEMENT	846,885	730,185	116,700

CITY OF VAUGHAN 2006 DRAFT OPERATING BUDGET

EXPENDITURE DETAILS BY DEPARTMENT

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
DEPARTMENTAL DETAILS:			
COMMISSIONER OF COMMUNITY SERVICES - continued			
PARKS OPERATIONS DETAIL:			
PARKS ADMINISTRATION	0	124,315	(124,315)
OPERATIONS	6,376,170	6,033,595	342,575
FORESTRY	890,895	910,170	(19,275)
CEMETERIES / CAPITAL PROJECTS	1,614,735	1,581,845	32,890
TOTAL PARKS OPERATIONS	8,881,800	8,649,925	231,875
PARKS DEVELOPMENT	950,230	909,975	40,255
COMMISSIONER OF PLANNING	298,515	288,495	10,020
PLANNING / POLICY / URBAN DESIGN DETAIL:			
PLANNING ADMINISTRATION	479,270	452,460	26,810
DEVELOPMENT PLANNING	1,876,305	1,816,390	59,915
POLICY / URBAN DESIGN	892,525	863,090	29,435
DRAFTING	214,545	208,000	6,545
TOTAL PLANNING / POLICY / URBAN DESIGN	3,462,645	3,339,940	122,705
BUILDING STANDARDS	5,776,940	5,229,230	547,710
COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORP. COMMUNICATIONS	306,075	294,910	11,165
ECONOMIC AND BUSINESS DEVELOPMENT DETAIL:			
ECONOMIC AND BUSINESS DEVELOP. ADMIN.	646,860	736,835	(89,975)
BUSINESS DEVELOPMENT	219,600	242,650	(23,050)
MARKETING	146,590	139,000	7,590
TOURISM	96,805	0	96,805
ENVIRONMENT	51,870	51,870	0
TOTAL ECONOMIC AND BUSINESS DEVELOPMENT	1,161,725	1,170,355	(8,630)
ACCESS VAUGHAN	666,210	175,380	490,830
INFORMATION TECHNOLOGY MANAGEMENT DETAIL:			
INFORMATION TECHNOLOGY MGMT. ADMINISTRATION	317,340	289,915	27,425
TECHNICAL SUPPORT	2,318,050	2,268,380	49,670
ENTERPRISE SYSTEMS	1,942,130	1,723,335	218,795
CLIENT SUPPORT	923,175	965,085	(41,910)
TOTAL INFORMATION TECHNOLOGY MANAGEMENT	5,500,695	5,246,715	253,980
CORPORATE COMMUNICATIONS ADMINISTRATION	1,084,015	1,064,115	19,900

CITY OF VAUGHAN 2006 DRAFT OPERATING BUDGET

EXPENDITURE DETAILS BY DEPARTMENT

DEPARTMENTAL DETAILS:

**COMMISSIONER OF ENGINEERING SERVICES
AND PUBLIC WORKS**

ENGINEERING SERVICES DETAIL:

DEVELOP. / TRAFFIC AND TRANSPORT. ENGINEERING
ENGINEERING AND CONSTRUCTION SERVICES

TOTAL ENGINEERING SERVICES

PUBLIC WORKS DETAIL:

PUBLIC WORKS ADMINISTRATION
ROADS MAINTENANCE
WINTER CONTROL
WASTE MANAGEMENT

TOTAL PUBLIC WORKS

VAUGHAN PUBLIC LIBRARIES DETAIL:

PERSONNEL AND ADMINISTRATION
COMMUNICATIONS
RESOURCES
FACILITIES

TOTAL DEPARTMENTAL EXPENDITURES

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
	292,160	287,655	4,505
	2,468,715	2,228,095	240,620
	3,009,540	2,882,785	126,755
	5,478,255	5,110,880	367,375
	1,763,760	1,755,635	8,125
	5,650,045	5,378,890	271,155
	7,640,095	7,499,845	140,250
	7,917,760	8,885,435	(967,675)
	22,971,660	23,519,805	(548,145)
	7,231,060	6,963,040	268,020
	617,870	584,330	33,540
	1,678,900	1,318,900	360,000
	912,580	902,120	10,460
	10,440,410	9,768,390	672,020
	144,935,370	136,860,275	8,075,095

**CITY OF VAUGHAN
2006 DRAFT OPERATING BUDGET**

CORPORATE AND ELECTION EXPENDITURE - DETAILS

CORPORATE AND ELECTION DETAIL :

	2006 BUDGET	2005 BUDGET	\$ INC./ (DEC.) 2006 / 2005 BUDGET
RESERVE CONTRIBUTIONS:			
1998 & PRIOR BLDG & FACIL. INFRAST. RES. CONTRIB.	825,000	825,000	0
POST 1998 BLDG & FACIL. INFRAST. RES. CONTRIB.	675,000	675,000	0
ROADS INFRASTRUCTURE RESERVE CONTRIBUTION	475,000	475,000	0
PARKS INFRASTRUCTURE RESERVE CONTRIBUTION	275,000	275,000	0
BLDG. STDS. SERVICE CONTINUITY RESERVE CONTRIB.	2,285,000	2,750,000	(465,000)
VEHICLE RESERVE CONTRIBUTION	0	0	0
ELECTION RESERVE CONTRIBUTION	350,000	350,000	0
TOTAL RESERVE CONTRIBUTIONS	4,885,000	5,350,000	(465,000)
CORPORATE EXPENSES:			
BANK CHARGES	20,000	20,000	0
PROFESSIONAL FEES	146,820	146,820	0
MAJOR OMB HEARINGS - PROFESSIONAL FEES	200,000	200,000	0
JOINT SERVICES	240,000	240,000	0
SUNDRY, DUES & MUNICIPAL GRANTS	34,905	34,905	0
CITY HALL FUNDING	1,000,000	1,000,000	0
TAX ADJUSTMENTS	1,400,000	1,275,000	125,000
CORPORATE INSURANCE	605,220	550,200	55,020
AMO MEMBERSHIP	11,750	11,750	0
CONFERENCES	29,370	29,370	0
SALARY SAVINGS FROM TURNOVER (GAPPING)	(725,000)	(825,000)	100,000
TOTAL CORPORATE EXPENSES	2,963,065	2,683,045	280,020
TOTAL RESERVE CONTRIBUTIONS AND CORP. EXPENSES	7,848,065	8,033,045	(184,980)

City of Vaughan
2006 Operating Budget

New Complement Requests Requiring Council Approval

Department	Position Description	Status	Full Comp.	2006 FTE	Grade / Level	Rate / Level	OT Pay Y / N	2006 Salary	2006 Benefits	2006 Other	Offsetting Reductions	Budget Impact
Access Vaughan	CSR Reps 5-FT, 4-PT, & (1) Full Year Service Coordinator	F/T & P/T	6.0	7.5	F	Start	Y	\$363,070	\$76,855	\$53,150	(\$277,635)	\$215,440
ITM - Business Solutions	Systems Analyst / Project Leader (2 positions)	F/T	2.0	2.0	7	1	N	\$134,400	\$33,600	\$13,000	(\$181,000)	\$0
Corporate Communications	Events Coordinator	F/T	1.0	1.0	5	1	N	\$55,540	\$13,885	\$0	(\$69,425)	\$0 (1)
Fleet Management	Mechanical Helper	F/T	1.0	1.0	B	1	Y	\$34,945	\$8,735	\$0	(\$22,100)	\$21,580 (2)
Parks Operations	Park Labourers (4 positions)	P/T	—	1.3	A	Start	N	\$97,920	\$1,295	\$6,000	\$0	\$105,215
	Parks and Forestry Summer Students (3 positions)	P/T	—	0.8	Hourly	10	N	\$21,600	\$2,400	\$0	\$0	\$24,000
Fire and Rescue	Business Analyst	F/T	1.0	1.0	8	5	N	\$85,025	\$21,255	\$15,000	\$0	\$121,280 (3)
	Fire Dept Mechanic/Emergency Vehicle Technician	F/T	1.0	1.0	Mechanic	Yr. 1	Y	\$51,220	\$12,805	\$1,700	(\$65,725)	\$0 (3)
	Communications Supervisor	F/T	1.0	1.0	113.0%	1	Y	\$58,900	\$14,725	\$15,000	(\$8,865)	\$79,760 (3)
	Chief Fire Prevention Officer	F/T	1.0	1.0	Platoon Chief	N/A	Y	\$83,230	\$20,810	\$45,000	\$0	\$149,040 (3)
	Fire Prevention Inspector	F/T	1.0	1.0	Inspector	4th Class	Y	\$44,820	\$11,205	\$42,000	\$0	\$98,025 (3)
	Fire Prevention Public Educator	F/T	1.0	1.0	Inspector	4th Class	Y	\$44,820	\$11,205	\$42,000	\$0	\$98,025 (3)
Human Resources	Crossing Guards	P/T	—	0.9	—	—	N	\$14,400	\$1,630	\$0	\$0	\$16,030
Budgeting & Financial Planning	Senior Operating Budget Analyst	F/T	1.0	1.0	7	2	N	\$70,400	\$17,600	\$10,000	\$0	\$98,000
Develop. / Transport Engineering	Secretary Admin. Assistant to the Director	F/T	1.0	1.0	4	1	N	\$50,490	\$12,625	\$2,145	(\$65,260)	\$0 (4)
TOTAL NEW COMPLEMENT REQUESTS REQUIRING COUNCIL APPROVAL			18.0	22.5	-	-	-	\$1,210,780	\$260,630	\$244,995	(\$690,010)	\$1,026,395

TOTAL NEW COMPLEMENT REQUESTS INCLUDED IN BASE BUDGET DRAFT

\$480,265

NOTES:

- (1) The increase from Part Time to Full Time will be funded through invoicing the Mayor's Gala for internal resource time and is included in the 2006 Base Budget
- (2) This position is fully funded from the Fleet Reserve and is included in the 2006 Base Budget.
- (3) New Complement Requests Recommended by Fire Service Organization Review Requiring Council Approval will be part of a separate report and are not included in 2006 Base Budget.
- (4) This position is fully funded from the Engineering Development Reserve and is included in the 2006 Base Budget.

**City of Vaughan
2006 Draft Operating Budget**

New User Fees and Existing User Fee Increases Requiring Council Approval

Department	Brief Description	2006 Potential Budget Impact \$
<u>NEW USER FEES - not included in 2006 Base Budget</u>		
Clerks	Environmental Assessment Searches - \$60.00 / search	\$480
Legal Services - Real Estate	Application for Easement - \$500 / application	\$4,000
Total New User Fees - not included in 2006 Base Budget		<u><u>\$4,480</u></u>



CITY OF VAUGHAN

2006 DRAFT

OPERATING BUDGET

***User Fee
Summary***

Budget Committee

October 28, 2005

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "A"
GENERAL

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
DOCUMENTS AND INFORMATION		
Photocopies		
Under 10 pages	\$ 0.50 per page	Do not recommend an increase as external photocopy charges are under 50 cents a copy
10-20 pages	\$ 5.00	No change
20-50 pages	\$10.00	No change
Document Certification	Refer to Schedule "B"	Refer to Schedule "B"
Retrieval of Documents/Information from Records Centre	\$15.00	<u>We recommend an increase of 50 cents to \$15.50</u>
Records and Information Search	\$30.00 per hour	Should remain at \$30 per hour pursuant to the MFIPPA Act and regulations.
City of Vaughan Staff Directory	\$10.00	\$10.00
INSPECTIONS		
Fee for site plan inspection requested of and performed by individual Departments, such as Engineering and Public Works or Building Standards	Refer to relevant Site Plan Agreement	Refer to relevant Site Plan Agreement

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "B"
CLERK'S OFFICE

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
Council and Committees Council - Agendas	\$ 159.00 per annum	Since Agendas/Minutes are now available on the website, in 2005 only ONE company has subscribed to receiving hard copies of agendas/minutes by mail at a cost of \$689 plus tax
Committee of the Whole Agendas	\$ 245.00 per annum	
Council - Minutes - Hard Copy	\$ 155.00 per annum	
Agenda/Minutes Mail out Cost	\$ 120.00 per annum	
Public Hearing – Agendas	\$ 185.00	
Cassette Recording of Meetings	\$ 15.00	We are currently charging \$15 per tape. <u>We recommend an increase of \$5 to \$20 per tape (25% increase)</u>
<u>Committee of Adjustment</u>		
Agendas	\$ 245.00 per annum	For 2005 NO ONE has subscribed for this service
Minutes - Hard Copy	\$ 55.00 per annum	
Search Request Letters	\$ 35.00	<u>We recommend a 3% increase (\$36.05) or round off to \$36.00</u>
Certificates of Official	<i>Refer to By-law 20-05</i>	<i>Refer to By-law 20-05</i>
Corporation's Ontario Municipal Board Appeal Submission Fee	\$150.00	No change
<u>Additional Services</u>		
Zoning By-law 1-88 or other Planning documents	Refer to Planning Department Schedule	Refer to Planning Department Schedule
Document Commissioning	\$ 15.00 first document \$ 5.00 each additional document	Fees were <u>increased in April 2005</u> (from \$10 per document for commissioning and \$3.00 per page for certification). In line with Richmond Hill and Markham. No charge for Pension Documents.
Document Certification	\$ 15.00 first document \$ 5.00 each additional document	
Special Occasion Permits (Liquor License Forms)	\$ 25.00	\$ 25.00
Marriage Licences	\$ 100.00	\$ 100.00
Property Standards Order Appeals	\$ 100.00	\$ 100.00
Animal Licences	Refer to City's By-law(s) governing Animals	Refer to City's By-law(s) governing Animals
Business Licences	Refer to City's By-law governing the licensing of Businesses	Refer to City's By-law governing the licensing of Businesses
Burial Permits	\$ 25.00	Newmarket, Richmond Hill, Markham and Brampton charge \$25. Mississauga charges \$50.
Cemeteries	Refer to Parks Department Schedule	Refer to Parks Department Schedule
Fence Height Exemption Application Fee (Inspection Fee – refer to Schedule "I")	\$ 100.00	Not recommending an increase. The application fee is \$100 and the inspection fee (Enforcement Services Budget) is \$100 for a total of \$200.

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "C"
FINANCE

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
PROPERTY TAX		
Property Tax		
Tax Certificates	\$ 60.00	\$ 65.00
Duplicate Tax Receipts for Income Tax	\$ 15.00	\$ 20.00
Tax Statements (Detailed)	\$ 20.00	\$ 25.00
Tax Account Search	\$ 25.00 per hour + costs	\$ 25.00 per hour + costs
Returned Cheques (Administration Fee)	\$ 25.00	\$ 30.00
Property Tax Sales		
<i>Final Letter prior to Registration</i>	\$ 100.00	\$ 125.00
Registration Process	At cost	At cost
Extension Agreements	\$150.00	\$ 200
Sale/Vesting Process	At cost	At cost
ASSESSMENT		
Assessment Roll		
- Hard copy	\$ 2.50 per page	\$ 2.50 per page
OTHER		
Development Charges		
Written Response for Development Charge Balance Verification	\$ 25.00	\$30.00 + GST
Development Charge Research for Land	\$ 25.00 per hour + costs	\$ 25.00 per hour + cost
Purchasing		
Bid Documents	\$ 10.00 to \$250.00 per set	\$ 10.00 to \$ 750.00 per set
Water and Wastewater		
Water Rates	Refer to the City's Water Rate By-law	Refer to the City's Water Rate By-law
Wastewater Rates	Refer to the City's Wastewater Rate By-law	Refer to the City's Wastewater Rate By-law
Turn off/Turn on Service Call Charges	Refer to the City's Water and Wastewater Rate By-laws	Refer to the City's Water and Wastewater Rate By-laws

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "D"
ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS

ITEM

2005 FEE or CHARGE

2006 FEE or CHARGE

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
ETDD		
Vaughan Business Directory- Disc	\$ at cost	\$ at cost
Vaughan Business Enterprise Centre		
Seminars (part day)	fee varies from \$75.00-\$100.00	No change
Seminars or Conferences (full day)	fee varies from \$25.00-\$350.00	No change

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "E"
VAUGHAN FIRE & RESCUE SERVICE

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>	
1.1	Standard Fire or Investigation Report	\$ 85.00	No change
1.2	File Search and Information Letter	\$ 85.00	No change
1.3	Inspection of premises or building (up to 2,000 m ²)	\$150.00	No change
1.4	Inspection of premises or building (over 2,000 m ² or other extraordinary inspection services)	\$150.00 (+ supplementary staff costs)	No change
1.5	Re-inspection of premises or building	\$ 85.00	No change
1.6	Inspection for a Liquor Sales License	\$150.00	No change
1.7	Inspection for/of Day Care Centre or Day Nursery	\$100.00	No change
1.8	Inspection of Private Home - Day Care or Not-for-Profit Day Care Centre or Day Nursery	\$ 50.00	No change
1.9	Initial dispatch to a motor vehicle incident of up to three Vaughan Fire and Rescue Service apparatus	\$700.00 (per initial hour or part thereof)	No change
1.10	Dispatch of individual fire fighting apparatus	\$350.00 (per initial hour or part thereof)	No change
1.11	Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit	\$175.00 (per initial hour or part thereof)	No change
1.12	Dispatch of individual rehab, mechanical, command or investigation support units	\$100.00 (per initial hour or part thereof)	No change
1.13	Materials or supplies consumed, or equipment/apparatus damages sustained or other expenses incurred at an incident	\$ at cost	\$ at cost
1.14	Permit for a small fire on a private residential site (fire not to exceed 1m in any dimension)	\$ 25.00	No change
1.15	Permit for a fire exceeding 1m in any dimension	\$660.00	No change
1.16	Fire safety training workshops and seminars	\$ at cost	\$ at cost
1.17	Recruit Firefighter Application & Testing Fee	\$ 75.00	No change
1.18	VFRS Mechanical Division normal hourly shop rate for fire apparatus and equipment testing, repair, and maintenance services to other agencies.	\$ 65.00	No change
1.19	VFRS Mechanical Division flat rate for various testing, maintenance and warranty services to other agencies	\$ at cost	\$ at cost
1.20	VFRS Mechanical Division fee for extraordinary repair and maintenance services to other agencies	\$ at cost (+ supplementary staff costs)	\$ at cost (+ supplementary staff costs)
1.21	Definition of <i>Supplementary Staff Costs</i> . Includes current staff hourly rate of pay and applicable overtime premium, where necessary, plus benefits		
1.22	<i>Miscellaneous Expenses</i> , where not included in any of above costs and where not exempt	\$ at cost (additional)	\$ at cost (additional)
1.23	Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year	\$350.00 (per false alarm) effective May 1, 2005	No change

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "F"
BUILDING STANDARDS DEPARTMENT

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
General		
Pool Permits	\$ 50.00	\$ 250.00
Building Compliance Letter	\$ 100.00	No change
Supplementary Building Compliance Letter	\$ 25.00	No change
Monthly Building Statistics Report (per annum)	\$ 60.00	No change
Building Drawings -		
- Handling fee	\$ 21.75	No change
- Paper	\$ 5.00	No change
Written zoning response (per letter)	\$ 25.00	No change
Written response for Provincial/ Regional licenses (per letter)	\$ 50.00	No change
Execution of simple site plans	\$ 150.00	N/A (Does not exist)
Research and provision of property information - (per property)	\$ 50.00	No change
Inspection Fee Consents - (for each lot to be created)	\$ 200.00	No change
Septic - (for each remainder lot)	\$ 200.00	No change
Inspection Fee: Septic - Minor Variance (per application)	\$ 200.00	No change
By-law governing Signs and Advertising Devices	Refer to City's future By-law governing Signs	Refer to City's future By-law governing Signs
Public Property By-law, including signs (proposed as at Dec/02)	Refer to City's By-law governing Public Property, including Signs)	Refer to City's By-law governing Public Property, including Signs)
Building Permits	Refer to City's By-law governing Buildings and Structures	Refer to City's By-law governing Buildings and Structures – Subject to Bill 124 restriction

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "G"
PLANNING DEPARTMENT

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
City of Vaughan Maps		
Proposed Subdivisions (map & index)	\$ 10.00	No change
Registered Plans of Subdivision (M-Plan)	\$ 5.00	No change
Vaughan Street Map (& index)	\$ 10.00	No change
Community Street Maps	\$ 5.00	No change
All other Large-scale Maps	\$ 10.00	No change
Base Maps		
Property Map (large)	\$ 10.00	No change
Property Map (small)	\$ 5.00	No change
Topographic Map	\$ 10.00	No change
Zoning By-law 1-88		
<i>I. Pre-January 31, 2003</i>		
Part 1. Text and Key Maps	\$ 25.00	No change
Part 2. Schedules	\$ 45.00	
Individual Zoning Key Maps	\$ 5.00	No change
<i>II. Post-January 31, 2003</i>		
Part 1. Text and Key Maps	\$ 50.00	No change
Part 2. Schedules	\$ 50.00	
Individual Zoning Key Maps	\$ 5.00	No change
Official Plans/Land Use Maps		
General Land Use Map	\$ 5.00	No change
Amendments to Vaughan Official Plan Map	\$ 10.00	No change
Block Plan Land Use Maps	\$ 10.00	No change
All other Large-scale Maps	\$ 10.00	No change
Official Plan, Secondary and Community Plans		
Kleinburg-Nashville (OPA 160)	\$ 10.00	No change
Thornhill/Vaughan (OPA 210)	\$ 15.00	No change
Woodbridge (OPA 240)	\$ 15.00	No change
Maple (OPA 350)	\$ 15.00	No change
Employment Area (OPA 450)	\$ 35.00	No change
Corporate Centre (OPA 500)	\$ 20.00	No change
City of Vaughan Official Plan (OPA 600)	\$ 35.00	No change
All other Future Official Plans or Official Plan Amendments	At cost	At cost
Change of Street Address	\$ 50.00	No change
Circulation of Notices for New Applications	\$750.00	No change
Planning Applications under the Planning Act	Refer to City's By-law governing Fees for the processing of Planning Applications	Refer to City's By-law governing Fees for the processing of Planning Applications – Change Cost as per Council Direction.

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "H"
COMMUNITY SERVICES - RECREATION AND CULTURE

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
<p>FACILITY RENTAL and SERVICES IN KIND RATE SCHEDULES</p> <p>Facility Rental Rates: Arenas, Gyms, Baseball Diamonds, Soccer Fields, Tennis Courts, Parks (Picnics), Pools, Meeting Rooms, Halls, etc.</p>	<p>Rates are subject to review and change(s) from time to time as approved by Council in the annual operating budgets or amendments to the budgets and set out on a Rental Rate Schedule. The rates are effective April 1st of each year for all new bookings.</p>	<p>Rates are subject to review and change(s) from time to time as approved by Council in the annual operating budgets or amendments to the budgets and set out on a Rental Rate Schedule. The rates are effective April 1st of each year for all new bookings - <i>As part of the 2006 operating budget a minimum of a 2% inflationary increase has been added to most fees. The increase was applied to all registered programs, fitness memberships and facility permits. Increases will be effective January 1st with the exception of facility permits where the increase will be effective fall 2006.</i></p>
<p>Services-in-Kind Rates: City inventory, such as Picnic Tables, Tables and Chairs, Bleachers Rented Equipment, such as washrooms, dumpsters, road barricades, etc.</p>	<p>Rates are subject to review and change(s) from time to time as approved by Council in the annual operating budgets or amendments to the budgets and set out on a Services-in-Kind Rate Schedule. The rates are effective April 1st of each year for all new bookings.</p>	<p>Rates are subject to review and change(s) from time to time as approved by Council in the annual operating budgets or amendments to the budgets and set out on a Services-in-Kind Rate Schedule. The rates are effective April 1st of each year for all new bookings - <i>As part of the 2006 operating budget a minimum of a 2% inflationary increase has been added to most fees. The increase was applied to all registered programs, fitness memberships and facility permits. Increases will be effective January 1st with the exception of facility permits where the increase will be effective fall 2006.</i></p>
<p>RECREATION AND CULTURE PROGRAMS</p>		
<p>Spring and Summer, Fall and Winter and Day Camp Summer Program fees, Point of Sale and Membership Passes.</p>	<p>Individual program and service fees set out in the seasonal Community Services Guide to Recreation and Parks as approved by Council in the annual operating budgets or amendments to the budgets.</p>	<p>Individual program and service fees set out in the seasonal Community Services Guide to Recreation and Parks as approved by Council in the annual operating budgets or amendments to the budgets - <i>As part of the 2006 operating budget a minimum of a 2% inflationary increase has been added to most fees. The increase was applied to all registered programs, fitness memberships and facility permits. Increases will be effective January 1st with the exception of facility permits where the increase will be effective fall 2006.</i></p>

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "1"
LEGAL

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
Conveyancing		
Preparation and steps involved in registration of:		
- Subdivision Agreement, Site Plan Agreement and other miscellaneous Agreements (includes Ministry fees)	\$ 250.00	\$ 300.00
- Road Dedication By-law (includes Ministry fees)	\$ 150.00	\$ 250.00
- Part Lot Control By-law (includes Ministry fees which depend on number of property identification numbers involved for registration)	\$ 150.00 - 300.00	No Change
- Villa Giardino Consents	N/A	\$ 50.00
- Inhibiting Order (includes Ministry fees)	\$ 450.00	\$ 500.00
- Deletion of Inhibiting Order (includes Ministry fees)	\$ 250.00	No Change
- Attendance upon execution of documents	\$ 250.00	\$ 300.00
- Registration of other miscellaneous agreements not mentioned above (includes Ministry fees)	\$ 250.00	No Change
- Registration of other miscellaneous documents not mentioned above requiring registration	Costs to be determined at time of registration + Ministry fees	Costs to be determined at time of registration + Ministry fees
Legal Services		
Preparation and/or review and attendance upon execution of Miscellaneous Agreements including: Development Charge Deferrals, Agreements contemplated by Development Charges Act, Encroachment Agreements, Sewer Agreements, Agreements to fulfill conditions of approval of Committee of Adjustment/OMB decisions, Licence, Agreements and any other Agreements the City is required to enter		
	\$ 500.00	\$ 1,000
Enforcement Services		
Sign Permit Inspection	\$ 100.00	No Change
Pool Fence Inspection (after the first inspection)	\$ 100.00	No Change
Fence Height Exemption Inspection	\$ 100.00	No Change
Private property charge for service parking	\$ 50.00 per hour	No Change
Private municipal law enforcement officer training	\$ 50.00 per hour	No Change
Mobile Sign Retrieval Fee	\$ 300.00	No Change
Other Signs Retrieval Fee	up to \$100.00	No Change
Parking Enforcement performed by private companies	\$1,000 per year and \$100 per member of the company engaged in Parking Enforcement	No Change
Parking Enforcement on private property	\$50.00 per hour	No Change
Real Estate		
Application Fee for purchase or lease of City land	\$200.00	\$500
Application Fee for easements of City land		\$500
General Inquiry Fee	\$ 50.00	No Change
Appraisal Fee (when performed by the Senior Manager of Real Estate)	\$250.00 - \$500.00	No Change

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "J"
PARKS DEPARTMENT

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
PARKS MAPS		
Parks, Open Spaces, Woodlots, Storm Ponds and		
Facilities Map	\$ 25.00	No Change
Large Parks Maps or other Maps	\$ 20.00	No Change
CEMETERIES		
Plots and other services		
	Refer to City's By-law governing cemeteries	Refer to City's By-law governing cemeteries

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "K"
ENGINEERING

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
Release from Subdivision or Development Agreement	\$ 60.00	No Change
Fees or charges under a Subdivision, Development and/or Servicing Agreement	Refer TP Individual Agreements	Refer TP Individual Agreements
Sanitary Sewer Inventory Report (Maple & Thornhill)	\$ 50.00	No Change
Sanitary Sewer Inventory Report (Woodbridge & Kleinburg)	\$ 50.00	No Change
Rainbow Creek Master Drainage	\$ 50.00	No Change
Engineering Site Plan Criteria Guide	\$ 5.00	No Change
Design Criteria & Standard Drawings	\$ 100.00	No Change
Benchmark Books	\$ 50.00	No Change
Studies 5.00 to 30.00	\$ 5.00 - \$50.00	No Change
Engineering/Servicing		
General Information Map	\$ 30.00	No Change
City Watermain Map	\$ 30.00	No Change
City Storm and Sanitary Trunk Sewer Map	\$ 30.00	No Change
Engineering Plan and Profile Prints	\$ 25.00	No Change
Photocopy of Municipal Service Connection	\$ 10.00	No Change
Horizontal Control Book	\$ 50.00	No Change
Road Occupancy Permit	\$ 100.00	No Change
Requests by developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreement	\$ 2,500.00	No Change
Subsequent additional watermain testing is requested or required on the same section of watermain contemplated under a new Subdivision, Development and Servicing Agreements	\$ At cost + engineering and administration fee	\$ At cost + engineering and administration fee
ADDITIONAL SERVICES		
Services below subject to prior approval of Utility Coordinator complement position:		
Preparation and completion of Road Occupancy Agreement, including execution	\$ 1,000.00	No Change
Municipal Consent	\$ 260.00	No Change

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "L"
PUBLIC WORKS

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
Water and Wastewater		
Water Rates	Refer to City's Water Rate By-law	Refer to City's Water Rate By-law
Wastewater Rates	Refer to City's Wastewater Rate By-law	Refer to City's Wastewater Rate By-law
Water Turn-off/Turn-on Service Call Charges	Refer to City's Water Rate By-law	Refer to City's Water Rate By-law
Water Meters (application for meters and temporary water fee)	\$ at cost (varies with number of meters to be installed, size of meters, administration and contract installation costs)	\$ at cost (varies with number of meters to be installed, size of meters, administration and contract installation costs)
Hydrant Meter Rentals (includes application, administration fee, demonstration to user, water consumption, plus any repairs)	\$ at cost (varies with rental period, time, administration costs , consumption, etc.)	\$ at cost (varies with rental period, time, administration costs , consumption, etc.)
Sewer Camera Service (identify blockages in sanitary/storm lateral lines on private property)	\$ 75.00 per hour (minimum 3 hours)	\$ 75.00 per hour (minimum 3 hours)
Sewer Back-up Investigation Service for response to emergency request from private owner related to back-up		
- if blockage on city property	\$ No charge	\$ No charge
- if blockage on private property, flat rate fee per hour	\$ 75.00 per hour (minimum 3 hours)	\$ 75.00 per hour (minimum 3 hours)
Waste		
Blue Box (two per household at no charge additional boxes)	\$ 5.00 per box	\$ 6.00 per box
Back yard composters	\$ 15.00	No Change
Appliance Collection (per appliance)	\$ 25.00	\$ 25.00
Culverts		
Materials or goods	\$ at cost (varies with size)	\$ at cost (varies with size)
Installation Services (application, review of drawings, etc.)	\$ at cost (varies with size)	\$ at cost (varies with size)
Curb Cut Permit	\$ 50.00	\$100.00
Service Connections	\$ at cost + 15%	\$ at cost + 15%
Rural Street Number Sign (cost = \$ 20.00 as at Dec. 2002)	\$ at cost	\$ at cost

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "M"
ENCROACHMENTS

<u>ITEM</u>	<u>2005 FEE or CHARGE</u>	<u>2006 FEE or CHARGE</u>
Original Preliminary Inspection:	No charge	No charge
Serving Non-Compliance Notice:	No charge	No charge
Follow Up Completion Inspection:	No charge	No charge
Encroachment Application Fee/Encroachment Permit:	\$ 100.00 plus G.S.T & other costs (survey, insurance, registration, etc.)	No Change
Encroachment Agreement:	refer to Legal - Schedule "I"	refer to Legal - Schedule "I"
For Remedial rectification pertaining to the requirements of the Encroachment By-law the following rate(s) shall apply:		
<ul style="list-style-type: none"> • Where City forces are used: • Where the City retains independent contractors: • Departmental Inspection Fee 	<p>At cost + 15% administration fee</p> <p>At cost + 15% administration fee</p> <p>\$200 per visit per Department</p>	<p>At cost + 15% administration fee</p> <p>At cost + 15% administration fee</p> <p>\$200 per visit per Department</p>