

SPECIAL COUNCIL – JUNE 14, 2007

USER FEE/SERVICE CHARGE REVIEW

Council, at its meeting of May 7, 2007, adopted in part:

That the proposed User Fee/Service Charges be approved and referred to a Special Council meeting on May 22, 2007 to receive public input. (Item 1, Budget Committee Report No. 6)

Report of the City Manager dated February 20, 2007

Recommendation

The City Manager recommends:

That the increases in user fees and service charges outlined in Attachment 1 and have been incorporated into the Draft 2007 Operating Budget be received for information and input.

Economic Impact

The proposed economic impact will be \$68,820.00. A general contingency was included in the original 2007 Draft Operating Budget presented on February 6th to account for anticipated user fee and service charge amendments.

Purpose

The purpose of this report is to provide the Budget Committee with information on proposed changes to user fees and service charges which have been included in the draft budget.

Background - Analysis and Options

Inherent in the 2007 Budget process is a continued emphasis on maximizing the cost recovered on services provided. In addition to adjusting revenues for anticipated changes in activity volume, departments were requested to increase user fees and service charges in relation to department cost increases.

As a result, all fees and charges were increased at minimum by a rate equivalent to inflation unless otherwise specified by departments charging the fee and with exception to fees & charges currently part of ongoing studies (e.g. planning, recreation, licensing, etc).

The budget impact associated with the above noted increases has not yet been included in departmental 2007 draft operating budgets, with exception for Council approved fee increases (i.e. Recreation). However, a general contingency has been provided for in the 2007 draft operating budget to account for anticipated user fee and service charge amendments. This balance will be reallocated to the appropriate departments prior to the public forums.

Enclosed in Attachment 1 are the department recommended amendments to the City's user fees and service charges for the Budget Committee's review. The explanations related to user fee/service charge amendments are provided by the respective Commissioner and Department.

Formal User Fee/Service Charge Studies

In addition the user fees in Attachment 1 there were a number of user fees based on detailed studies. Some user fees studies were as a result of legislative requirements and staff initiated a

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number of other in-depth studies. Detailed below is a brief synopsis of the user fee/service charge studies that have been performed:

Formal User Fee/Service Charge Studies

Building Standards – Effective July 1, 2005, Bill 124 required that municipalities limit the charges for Ontario Building Code related fees to not exceed the cost of issuing a building permit. The legislation allowed for the inclusion of direct costs, indirect costs and the establishment of a reserve. Traditionally, building permit revenue was a large source of revenue and this revenue was used to subsidize the Planning Act portion of the development application approval process. CN Watson was retained to assist staff in the cost justification for building permit processing. This study was completed and the outcomes presented to Council.

Planning / Committee of Adjustment – As a result of the elimination of the cross subsidization of building permit revenue offsetting the costs of processing Planning Act and Committee of Adjustment fees, a review of the costs associated with these fees was undertaken. In conjunction with the costing exercise required for Bill 124, CN Watson was engaged to assist staff in the determination of total costs for the Planning Act and Committee of Adjustment fees. This study was completed and the outcomes presented to Council. As a result of this study, a subsequent study on individual planning fees by application type is currently in process and a report on those findings is anticipated in early 2007.

Licensing – The Municipal Act, brought into effect in 2003 required that licensing fees should not exceed the costs of providing the service. Legislation stipulated that the total amount of fees to be charged shall not exceed the costs directly related to the administration and enforcement of the by-law. CN Watson was retained to assist staff in the determination of costs based on the New Municipal Act. This study was completed and the outcome presented to Council.

Recreation – In 2005, Recreation staff retained the IBI Group to undertake a costing and pricing study and to prepare a user fee policy that would guide the City's annual fee schedule. On January 24, 2006, staff reported to Council on the results of the study and recommended a three year fee schedule with associated policies. Recreation fees were grouped into service categories with targeted recovery polices for each group. The overall goal is to achieve department cost-revenue neutrality.

Summary of User Fees Based on Studies

Below is a summary of the 2007 revenues associated with each of the above detailed studies.

<u>User Fees Based on Studies</u>	<u>Associated Revenues</u>	<u>% of Total</u>
Building Standards - Building Code Fees	\$ 9,619,750	28%
Planning / COA Fees	5,045,600	14%
Licensing Fees	744,400	2%
Recreation Fees	14,812,995	43%
Total User Fees Based on Studies	30,222,745	
Total 2007 Draft Operating Budget Department User Fees	34,811,175	

% Associated With Studies**87%**

As indicated above, 87% of the 2007 Draft Operating Budget department user fees and service charges are based on detailed and extensive studies.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council.

Conclusion

A user fee and service charge review has taken place and results are provided as Attachment #1.

Attachments

Attachment 1 – Proposed User Fee/Service Charge Amendments

Attachment 2 – Council Extract, May 7, 2007

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ATTACHMENT #1

CITY OF VAUGHAN

2007 DRAFT

OPERATING BUDGET

***PROPOSED DEPARTMENT
USER FEE/SERVICE CHARGE
AMENDMENTS***

Budget Committee

February 20, 2007

User Fee Summary

SCHEDULE	INCREASE \$
Sch A – General	\$300
Sch B – Clerks	\$6,150
Sch C – Finance	\$3,700
Sch D – ETD/CorpComm	\$0
Sch E – Fire &Rescue	\$7,120
Sch F – Bldg Standards	\$37,000
Sch G – Planning Dept	\$0
Sch H – Comm Serv/Rec & Culture	\$0
Sch I – Legal	\$3,150
Sch J – Parks Department	\$7,530
Sch K – Engineering	\$2,750
Sch L – Public Works	\$1,120
Sch M – Encroachments	\$0
Total Fee Increase	\$68,820

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FEE & CHARGES SUMMARY**USER FEE SUMMARY
WORKING DOCUMENT ONLY****SCHEDULE "A"
GENERAL****ITEM**

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
Photocopies			Estimated \$50.00 increase in revenue	Projected revenue based on 2006 requests
Under 10 pages	\$ 0.55 per page	\$0.55 per page		
10-20 pages	\$ 5.00	\$7.50	Estimated \$125.00 increase in revenue	"as above"
20-50 pages	\$15.00	\$15.00	Estimated \$125.00 increase in revenue	"as above"
Document Certification	Refer to Schedule "B"			
Retrieval of Documents/ Information from Records Centre	\$15.50 per file	\$20.00 per file		
Records and Information Search - Paper Records	\$30.00 per hour	Same as 2006	N/A	Fees same as FOI Act
-Electronic Search - development of computer program or other method of producing a record from a machine-readable record	\$60.00 per hour	Same as 2006	N/A	"as above"
City of Vaughan Staff Directory	\$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			
Schedule Subtotal			\$300	

FEE & CHARGES SUMMARY

USER FEE SUMMARY
WORKING DOCUMENT ONLY

**SCHEDULE "B"
CLERK'S OFFICE**

ITEM

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
Council and Committees Council - Agendas	\$ 159.00 per annum	Same as 2006	N/A	Service has not been requested since the posting of agendas/minutes on the website; should remain on by-law in the event this service is requested.
Committee of the Whole Agendas	\$ 245.00 per annum	Same as 2006	N/A	"as above"
Council - Minutes - Hard Copy	\$ 155.00 per annum	Same as 2006	N/A	"as above"
Cassette Recording of Meetings	\$ 20.00 per tape	\$30.00 per tape		Charge is per tape. Revenue depends on the request and length of meeting
Agenda/Minutes Mail out Cost	\$ 120.00 per annum	Same as 2006	N/A	Service has not been requested since the posting of agendas/minutes on the website; should remain on by-law in the event this service is requested.
Public Hearing – Agendas	\$ 185.00	Same as 2006	N/A	"as above"
<u>Committee of Adjustment</u>				
Agendas	\$ 245.00 per annum	Same as 2006	N/A	Service has not been requested
Minutes – Hard Copy	\$ 55.00 per annum	Same as 2006	N/A	Service has not been requested
Search Request Letters	\$ 36.00 + Possibly \$30.hr for extensive search		N/A	Part of Planning Study
Certificates of Official	<i>Refer to By-law 20-05</i>		N/A	Part of Planning Study

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Corporation's Ontario Municipal Board Appeal Submission Fee	\$150.00 \$125 to Ministry		N/A	Part of Planning Study
Additional Services Zoning By-law 1-88 or other Planning Documents	Refer to Planning Department Schedule		N/A	Part of Planning Study
Document Commissioning	\$ 15.00 first document \$ 5.00 each additional document	\$20.00 first document \$10.00 each additional document	Approximate total increase of \$6,000 for commissioning and certification	Dependant on the number of requests received; Projected increase in revenue calculated on 2006 requests received.
Document Certification	\$ 15.00 first document \$ 5.00 each additional document	\$20.00 first document \$10.00 each additional document	"as above"	"as above"

Special Occasion Permits (Liquor License Forms)	\$ 25.00	\$30.00	\$150.00	Minimal budget impact. We sign approximately 30 per year
Marriage Licenses	\$ 100.00			Present fees are inline with Markham and Richmond Hill; increasing fees may deter applicants to go to those jurisdictions who charge less which will reduce revenues; we will monitor fees in these jurisdictions.
Property Standards Order Appeals	\$ 100.00			
Animal Licenses	Refer to City's Animal Control By-law No. 53-2002, as amended			

Business Licenses	Refer to City's Licensing By-Law, 2006, No. 315-2005, as amended			A comprehensive study of fees was undertaken prior to the enactment of the by-law which is in effect for a period of 5 years. The fees were set pursuant to the requirements of the Municipal Act at the time and took into account the costs directly related to the administration and enforcement of the By-law or portion of the by-law relating to a particular class of business. An inflation factor of 2.5%/year was added to the cost. Recent amendments to the Municipal Act allow the municipality to add a portion of the capital costs which may be attributed to the cost of issuing a license. However, given the fact that we have added an inflationary factor to our licensing fees, any adjustments would be insignificant.
Burial Permits	\$ 25.00	Same as 2006	N/A	Standard fee charged by GTA municipalities
Cemeteries	Refer to Parks Department Schedule			
Fence Height Exemption Application Fee (Inspection Fee – refer to Schedule "I")	\$ 100.00			
Schedule Subtotal				\$6,150

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FEE & CHARGES SUMMARY

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "C"
FINANCE

ITEM

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
PROPERTY TAX				
Tax Certificates	\$ 65.00	No change	See comment	The charge is @ market; mailing costs to advertise change exceed increase in charge
Duplicate Tax Receipts for Income Tax	\$ 20.00	\$10.00	See comment	Approximate revenue increase associated with all fee increases is \$3,000.
Tax Statements (Detailed)	\$ 25.00	\$26.00	See comment	"as above"
Tax Account Search	\$ 25.00 per hour + costs	\$26.00 per hour + costs	See comment	"as above"
Returned Cheques (Administration Fee)	\$ 30.00	\$35.00	See comment	"as above"
Property Tax Sales Final Letter prior to Registration	\$ 125.00	\$135.00	See comment	"as above"
Registration Process	At cost	No change	\$0	No change
Extension Agreements	\$200.00	\$225.00	See comment	See duplicate tax document comment.
Sale/Vesting Process	At cost	No change	\$0	No change
ASSESSMENT Assessment Roll -Hard copy	\$2.50 per page	No change	\$0	No change
OTHER Development Charges Written Response for Development Charge Balance Verification	\$ 30.00 + G.S.T.	\$35.00 + GST	\$880.00	Already incorporated in 2007 Budget
Development Charge Research for Land	\$ 25.00 per hour + costs	\$35.00 + GST	\$0	To-date have not had these type of requests
Purchasing Bid Documents	\$ 10.00 to \$750.00 per set	\$10.00 to \$750.00 per set	\$700.00	Though there is no fixed formula to sell tender documents based on number of pages. The fee ranges from \$10 to \$750 depending upon the volume of drawings/maps. 2007 bid document fees will be adjusted as per CPI increase. Budget impact is calculated based on 2006 sale i.e. \$42,915 X 1.6% CPI

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Water and Wastewater Water Rates	Refer to the City's Water Rate By-law			Not required – part of Water & Sewer Budget
Wastewater Rates	Refer to the City's Wastewater Rate By-law			Not required – part of Water & Sewer Budget
Turn off/Turn on Service Call Charges	Refer to the City's Water and Wastewater Rate By-laws			Not required – part of Water & Sewer Budget
Schedule Subtotal			\$3,700	

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FEE & CHARGES SUMMARY**USER FEE SUMMARY**
WORKING DOCUMENT ONLY**SCHEDULE "D"**
ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS**ITEM**

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
ETDD				
Vaughan Business Directory - book (not applicable...delete please!)				
disc -	\$ at cost	\$ at cost	\$0	Cost recovery is still only \$100 as the costs to collect data have not changed over past 12 months (we partner with York Region to do the research and they have not raised our "share" of the costs).
Vaughan Business Enterprise Centre				
Seminars (part day)	fee varies from \$75.00-\$100.00	Same range	\$0	Similar services are offered by Vaughan Chamber and neighbouring Business Enterprise Centres and cost for participants is within the same range for all who offer this service. Cannot raise registration fees beyond these levels as VBEC will no longer be competitive.
Seminars or Conferences (full day)	fee varies from \$25.00-\$350.00	Same range	\$0	See above explanation under "Seminars-comments"
Schedule Subtotal			\$0	

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FEE & CHARGES SUMMARY

USER FEE SUMMARY
WORKING DOCUMENT ONLY

SCHEDULE "E"
VAUGHAN FIRE & RESCUE SERVICE

ITEM

	DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
1.1	Standard Fire or Investigation Report	\$ 93.50	\$95.00	See comment	Fire Prevention 2007 total budgeted revenue will only increase \$560 over 2006 to \$35,560 from \$35,000
1.2	File Search and Information Letter	\$ 93.50	\$95.00	See 1.1	See 1.1
1.3	Inspection of premises or building (up to 2,000 m ²)	\$165.00	\$167.75	See 1.1	See 1.1
1.4	Inspection of premises or building (over 2,000 m ² or other extraordinary inspection services)	\$165.00 (+ supplementary staff costs)	\$167.75 (+ supplementary staff costs)	See 1.1	See 1.1
1.5	Re-inspection of premises or building	\$ 93.50	\$95.00	See 1.1	See 1.1
1.6	Inspection for a Liquor Sales License	\$165.00	\$167.75	See 1.1	See 1.1
1.7	Inspection for/of Day Care Centre or Day Nursery	\$110.00	\$111.75	See 1.1	See 1.1
1.8	Inspection of Private Home - Day Care or Not-for-Profit Day Care Centre or Day Nursery	\$ 55.00	\$56.00	See 1.1	See 1.1
1.9	Initial dispatch to a motor vehicle incident of up to three Vaughan Fire and Rescue Service apparatus	\$770.00 (per initial hour or part thereof)	\$782.50 (per initial hour of part thereof)	See comment	Fire Operations 2007 total budgeted revenue will only increase \$6,400 in addition to original 2007 budget submission. Fire Operations 2007 budgeted revenue decrease to from \$510,000 budgeted for 2006 to \$400,000
1.10	Dispatch of individual fire fighting apparatus	\$385.00 (per initial hour or part thereof)	\$391.25 (per initial hour or part thereof)	See 1.9	See 1.9
1.11	Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit	\$192.50 (per initial hour or part thereof)	\$195.75 (per initial hour or part thereof)	See 1.9	See 1.9
1.12	Dispatch of individual rehab, mechanical, command or investigation support units	\$110.00 (per initial hour or part thereof)	\$111.75 (per initial hour of part thereof)	See 1.9	See 1.9

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1.13	Materials or supplies consumed, or equipment/apparatus damages sustained or other expenses incurred at an incident	\$ at cost	\$ at cost	See 1.9	See 1.9
1.14	Permit for a small <i>fire</i> on a private residential site (<i>fire</i> not to exceed 1m in any dimension)	\$ 27.50	\$28.00	See 1.1	See 1.1
1.15	Permit for a <i>fire</i> exceeding 1m in any dimension	\$726.60	\$738.25	See 1.1	See 1.1
1.16	Fire safety training workshops and seminars	\$ at cost	\$ at cost		\$ at cost
1.17	Recruit Firefighter Application & Testing Fee	\$ 82.50	\$83.75	\$0	No impact
1.18	VFRS Mechanical Division normal hourly shop rate for fire apparatus and equipment testing, repair, and maintenance services to other agencies.	\$ 71.50	\$72.75	See comment	Fire Mechanical 2007 total budgeted revenue will only increase \$160 over 2006. Fire Mechanical 2007 budgeted revenue will remain \$10,160
1.19	VFRS Mechanical Division flat rate for various testing, maintenance and warranty services to other agencies	\$ at cost	\$ at cost	\$ 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)	See comment	\$ 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)		\$ at cost (additional)
1.23	Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year	\$385.00 (per false alarm)	\$391.25 (per false alarm)	See 1.9	See 1.9

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1.24	Consumer Fireworks Displays held on days other than Victoria Day and Canada Day	\$150.00	\$152.50	See 1.1	See 1.1
1.25	Display fireworks held at anytime	\$150.00	\$152.50	See 1.1	See 1.1
1.26	Pyrotechnics Special Effect Events held at any time	\$150.00	\$152.50	See 1.1	See 1.1
Schedule Subtotal				\$7,120	

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FEE & CHARGES SUMMARY**USER FEE SUMMARY
WORKING DOCUMENT ONLY****SCHEDULE "F"
BUILDING STANDARDS DEPARTMENT****ITEM**

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
General				
Pool Permits	\$ 250.00	\$250.00	\$0	No change, regulated by City's Fencing By-Law raised in 2006 from \$50 to \$250.00
Building Compliance Letter	\$ 125.00	\$125.00	\$0	Raised last year from \$100 to \$125
Supplementary Building Compliance Letter	\$ 50.00		\$0	Raised Last Year from \$25 to \$50
Monthly Building Statistics Report (per annum)	\$ 60.00		\$0	Presently being charged at cost
Building Drawings -				Regulated by the Ontario Building Code Act (Bill 124)
- Handling fee	\$ 21.75			Regulated by the Freedom of Information Act
- Paper	\$ 5.00			Regulated by the Freedom of Information Act
Written zoning response (per letter)	\$ 50.00	\$100.00	\$1,500	-
Written response for Provincial/ Regional licenses (per letter)	\$ 50.00	\$100.00	\$2,500	
Research and provision of property information - (per property)	\$ 50.00	\$0	\$0	Regulated by the Freedom of Information Act
Inspection Fee Consents (for each lot to be created)	\$ 200.00	\$250.00	\$500	
(for each remainder lot)	\$ 200.00			
Inspection Fee - Minor Variance (per application)	\$ 200.00	\$250.00	\$500	
By-law governing Signs and Advertising Devices	Refer to City's Sign By-law No. 203-92, as amended	100% increase	\$32,000	Subject to Public hearing , also Regulated process within the Municipal Act (by June, 2007)
Public Property By-law, including signs (proposed as at Dec/02)	Refer to City's Public Property Sign By-Law No. 178-2003, as amended	N/A	N/A	This belongs within the Public Works Department User Fee list. (This By-Law is not administered by the Building Standards Department.)
Title Restriction Fee (Release)	\$ 75.00	No change	\$0	New Fee in 2006

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Building Permits	Refer to City's Building Standards By-Law No. 232-2005, as amended	No change	\$0	Regulated by the Ontario Building Code Act (Bill 124)
Pre-Permit Review Service	\$1,500 per model home	No change	\$0	New Fee in 2006
Plumbing Fee		No change	\$0	Regulated by the Ontario Building Code Act (Bill 124)
Departments Misc. Fees Account	Various	No change	\$0	Presently being charged at cost
Schedule Subtotal			\$37,000	

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FEE & CHARGES SUMMARY

USER FEE SUMMARY WORKING DOCUMENT ONLY

SCHEDULE "G" PLANNING DEPARTMENT

ITEM

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
City of Vaughan Maps				
Proposed Subdivisions (map & index)	\$ 10.00		N/A	<p>The Development Planning Dept. Reviewed and updated the User Fees in 2006.</p> <p>The estimated revenue from user fees for the Dept is approx. \$15,000. on a yearly basis. The estimated overall impact for fees would be approx. \$250. should a 1.6% increase be imposed.</p> <p>It is therefore recommended that the user fees for the Planning Dept. remain the same for 2007.</p>
Registered Plans of Subdivision (M-Plan)	\$ 10.00		N/A	
Vaughan Street Map (& index)	\$ 10.00		N/A	
Community Street Maps	\$ 10.00		N/A	
All other Large-scale Maps	\$ 10.00		N/A	
Base Maps				
Property Map (large)	\$ 10.00		N/A	
Property Map (small)	\$ 5.00		N/A	
Topographic Maps	\$ 25.00		N/A	
Zoning By-law 1-88				
Part 1. Text (\$20.00) and Key Maps (\$30.00 sold separately)	\$ 50.00 \$ 50.00		N/A	
Part 2. Schedules				
By-Law 1-88 CD Version (includes Part 1 & 2)	\$100.00		N/A	
Individual Zoning Key Maps	\$ 5.00		N/A	
Official Plans/Land Use Maps				
General Land Use Map	\$ 10.00		N/A	
Amendments to Vaughan Official Plan Map	\$ 10.00		N/A	
Block Plan Land Use Maps	\$ 10.00		N/A	
All other Large-scale Maps	\$ 10.00		N/A	
Official Plan, Secondary and Community Plans				
Kleinburg-Nashville (OPA 601)	\$ 20.00		N/A	
Thornhill/Vaughan (OPA 210)	\$ 20.00		N/A	
Woodbridge (OPA 240)	\$ 20.00		N/A	
Maple (OPA 350)	\$ 20.00		N/A	
Employment Area (OPA 450)	\$ 35.00		N/A	
Corporate Centre (OPA 500)	\$ 20.00		N/A	
City of Vaughan Official Plan (OPA 600)	\$ 50.00		N/A	

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Change of Street Address	\$100.00		N/A	
Planning Applications under the Planning Act	Refer to City's By-law governing Fees for the processing of Planning Applications – Change cost as per Council direction		N/A	Currently under review. Report expected in 2007
Schedule Subtotal			\$0	

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FEE & CHARGES SUMMARY

*USER FEE SUMMARY
WORKING DOCUMENT ONLY*

**SCHEDULE "H"
COMMUNITY SERVICES - RECREATION AND CULTURE**

ITEM

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
FACILITY RENTAL RATE and SERVICES-IN-KIND RATE SCHEDULES				
Facility Rental Rate: Arenas, Gyms, Baseball Diamonds, Soccer Fields, Tennis Courts, Parks (Picnics), Pools, Meeting Rooms, Halls, etc.	Facility Rental Rates are as approved by Council in the annual operating budget or amendments to the budget and set out on a Rental Rate Schedule. The annual rates are effective April 1st of each year for all new bookings	Facility Rental Rates are as approved by Council in accordance with the Recreation and Culture User Fee and Pricing Policy.		
Services-in-Kind Rate: City inventory, such as Picnic Tables, Tables and Chairs, Bleachers Rented Equipment, such as washrooms, dumpsters, road barricades, etc.	Services-in-Kind Rates are 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 annual rates are effective April 1st of each year for all new bookings.	Services-in-Kind Rates are as approved by Council in accordance with the Recreation and Culture User Fee and Pricing Policy.		
RECREATION AND CULTURE PROGRAMS				

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<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 are as 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 and as amended from time to time in accordance with the Recreation and Culture User Fee and Pricing Policy</p>	<p>Individual program and service fees are as approved by Council in accordance with the Recreation and Culture User Fee and Pricing Policy.</p>		
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FEE & CHARGES SUMMARY

USER FEE SUMMARY WORKING DOCUMENT ONLY

SCHEDULE "I" LEGAL

ITEM

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
Conveyancing Preparation and steps involved in registration of:				
- Subdivision Agreement, Site Plan Agreement and other miscellaneous Agreements (includes Ministry fees)	\$ 300.00	No change	\$0	Fees were raised significantly in 2006
- Road Dedication By-law (includes Ministry fees)	\$ 250.00	No change	\$0	Fees were raised significantly in 2006
- Part Lot Control By-law (includes Ministry fees which depend on number of property identification numbers involved for registration)	\$150.00 - 300.00	\$200.00 - \$300.00	\$2,500.00	
- Villa Giardino Consents	\$ 50.00	No change	\$0	Fee were raised significantly in 2006
- Inhibiting Order (includes Ministry fees)	\$ 500.00	No change	\$0	Fee were raised significantly in 2006
- Deletion of Inhibiting Order (includes Ministry fees)	\$ 250.00	No change	\$0	Fee were raised significantly in 2006
- Attendance upon execution of documents	\$ 300.00	No change	\$0	Fee were raised significantly in 2006
- Registration of other miscellaneous agreements not mentioned above (includes Ministry fees)	\$ 250.00	No change	\$0	Fee were raised significantly in 2006
- Registration of other miscellaneous documents not mentioned above requiring registration	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	\$1,000.00	No change	\$0	Fee were raised significantly in 2006

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Enforcement Services				
Sign Permit Inspection	\$ 100.00	\$ 101.75		
Pool Fence Inspection (after the first inspection)	\$ 100.00	\$ 101.75	\$ 50.00	
Fence Height Exemption Inspection	\$ 100.00	\$ 101.75	\$ 20.00	
Private property charge for service parking	\$ 50.00 per hour	\$ 51.00	\$ 0	
Private municipal law enforcement officer training	\$ 50.00 per hour	\$ 51.00	\$ 0	This cost is usually covered in \$100 charge per officer
Mobile Sign Retrieval Fee	\$ 300.00			
Other Signs Retrieval Fee	up to \$100.00			
Parking Enforcement performed by private companies	\$1,000 per year and \$100 per member of the company engaged in Parking Enforcement	\$1015.00 \$101.75	\$140.00 \$98.00	
Parking Enforcement on private property	\$ 50.00 per hour	\$51.00	\$0	
Real Estate				
Application Fee for purchase of City land	\$500.00	No change		Fee were raised significantly in 2006
Application Fee for easements of City land	\$500.00	No change		
General Inquiry Fee	\$ 50.00	No change		"as above"
Appraisal Fee (when performed by the Senior Manager of Real Estate)	\$250.00 - \$500.00	No change		"as above"
Noise Exemption Application Fee	\$100.00	\$101.75	\$99.75	
Noise Monitoring	\$65.00 per hour	\$66.25	\$312.50	
Schedule Subtotal			\$3,150	

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FEE & CHARGES SUMMARY**USER FEE SUMMARY
WORKING DOCUMENT ONLY****SCHEDULE "J"
PARKS DEPARTMENT**

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
PARKS MAPS				
Parks, Open Spaces, Woodlots, Storm Ponds and				
Facilities Map	\$ 30.00			
Large Parks Maps or other Maps	\$ 25.00			
**CEMETERIES				
PURCHASE OF INTERMENT RIGHTS				
Single Lot	\$1,070.00	\$1087.12	\$856.00	Based on an average of 50 transactions
Cremation Lot	\$ 535.00	\$543.56	\$428.00	Based on an average of 50 transactions
Corner Markers (sets of 4)	\$ 192.60	\$195.68	\$154.00	Based on an average of 50 transactions
TRANSFER OF INTERMENT RIGHTS				
Transfer Certificate	\$ 26.75	\$27.17	\$2.14	Based on an average of 5 transactions
INTERMENTS				
Adult Single Grave	\$ 615.25	\$625.09	\$295.32	Based on an average of 30 transactions
Child Single Grave	\$ 321.00	\$326.13	\$25.68	Based on an average of 5 transactions
Infant Single Grave	\$ 214.00	\$217.42	\$17.12	Based on an average of 5 transactions
*Provincial Licensing Fee applies (applicable on burials only not cremations)	\$ 10.00	\$10.00	\$0	Based on an average of 40 transactions
Grass & lowering device for caskets	\$ 25.00	\$25.40	\$12.00	Based on an average of 30 transactions
Cremation	\$ 214.00	\$217.42	\$17.00	Based on an average of 5 transactions
Cremation & Grave Side Service	\$ 240.75	\$244.60	\$154.08	Based on an average of 40 transactions
Weekday Surcharge For funerals arriving after 2:30	\$ 95.00 per hour	\$96.52	\$15.20	Based on an average of 10 transactions
Weekend Surcharge	\$ 95.00 per hour	\$96.52	\$15.20	Based on an average of 10 transactions
Pallbearer Fee	\$ 50.00	\$50.80	\$4.00	Based on an average of 5 transactions

2.25

All Social Services burials shall be subject to the same charges as outlined above.				
MARKERS / MONUMENTS				
Flat Marker Installation	\$ 53.50	\$50.00	(\$17.50)	Rolled back as per Ministry of Government Services Regulation
Upright marker Installation	\$ 267.50	\$100 for markers under 4ft and \$200 for markers over 4ft (rolled back from \$267.50)	(\$1,225.00)	Rolled back as per Ministry of Government Services Regulation
Schedule Subtotal			\$7,530	

2.26

FEE & CHARGES SUMMARY**USER FEE SUMMARY
WORKING DOCUMENT ONLY****SCHEDULE "K"
ENGINEERING****ITEM**

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
Release from Subdivision or Development Agreement	\$ 100.00	\$110.00	Approximately additional \$300.00	These items are all captured in the line 2004001.3574 (Revenue from Recoverable Expenses) and 2004001.3618 (Department Miscellaneous Revenue)
Fees or charges under a Subdivision, Development and/or Servicing Agreement	Refer TP Individual Agreements	N/A	N/A	The fees will be reviewed in detail in 2007
Rainbow Creek Master Drainage	\$ 55.00	\$60.00	Approximately additional \$5.00	These items are all captured in the line 2004001.3574 (Revenue from Recoverable Expenses) and 2004001.3618 (Department Miscellaneous Revenue)
Engineering Site Plan Criteria Guide	\$ 25.00	\$30.00	Approximately additional \$50.00	These items are all captured in the line 2004001.3574 (Revenue from Recoverable Expenses) and 2004001.3618 (Department Miscellaneous Revenue)
Design Criteria & Standard Drawings	\$ 100.00	\$110.00	Approximately additional \$300.00	These items are all captured in the line 2004001.3574 (Revenue from Recoverable Expenses) and 2004001.3618 (Department Miscellaneous Revenue)
Infill Lot Grading Approval	\$ 75.00	\$85.00	Approximately additional \$2,000.00	
Benchmark Books	\$ 52.00	\$55.00	Approximately additional \$30.00	These items are all captured in the line 2004001.3574 (Revenue from Recoverable Expenses) and 2004001.3618 (Department Miscellaneous Revenue)
Studies 5.00 to 30.00	\$ 5.00 - \$50.00	\$5.25 - \$51.00	Approximately additional \$5.00	These items are all captured in the line 2004001.3574 (Revenue from Recoverable Expenses) and 2004001.3618 (Department Miscellaneous Revenue)
Engineering/Servicing General Information Map	\$ 31.00	\$31.50	\$0	Service not been required
City Watermain Map	\$ 31.00	\$31.50	\$0	Service not been required
City Storm and Sanitary Trunk Sewer Map	\$ 31.00	\$31.50	\$0	Service not been required
Engineering Plan and Profile Prints	\$ 25.00	\$25.50	\$60.50	Based on 2006 Levels
Photocopy of Municipal Service Connection	\$ 10.00	\$10.25	\$0	Service not been required
Horizontal Control Book	\$ 52.00	\$52.75	\$0.75	Based on 2006 Levels

2.27

Road Occupancy Permit	\$ 100.00	No change	\$0	Under negotiations through MAA with utility companies
Requests by developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreement	\$ 2,500.00			
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			
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			
Municipal Consent	\$ 260.00	No change	\$0	Under negotiations through MAA with utility companies
Schedule Subtotal			\$2,750	

2.28

FEE & CHARGES SUMMARY

USER FEE SUMMARY WORKING DOCUMENT ONLY

SCHEDULE "L" PUBLIC WORKS

ITEM

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
Water and Wastewater				
Water Rates	Refer to City's Water Rate By-law	Not yet determined	Unknown	Not taxation related, and rate is determined by Finance in consultation with both the Public Works and Engineering Departments.
Wastewater Rates	Refer to City's Wastewater Rate By-law	SAA	SAA	SAA
Water Turn-off/Turn-on Service Call Charges	Refer to City's Water Rate By-law	SAA	SAA	SAA
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)	No change	0	Cost already includes an administration fee to offset staff costs that are funded from non-taxation budget. Not taxation related.
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.)	No change	0	This service is being phased out with the installation of the new water filling stations.
Sewer Camera Service (identify blockages in sanitary/storm lateral lines on private property)	\$ 75.00 per hour (minimum 3 hours)	\$76.20	\$80 (Based on \$5,000)	Not taxation related.
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 change	0	City responsibility to clear blockage from its portion of the sewer.
- if blockage on private property, flat rate fee per hour	\$ 75.00 per hour (minimum 3 hours)	\$76.20	\$40 (Based on 50% of \$5,000 on private side)	Not taxation related.

2.29

Waste				
Blue Box	\$ 6.00 (each)	No change	0	Council approved rate and convenience for residents.
Green Bin	\$20.00 (each)	No change	0	Council approved rate and convenience for residents.
In-House Organic Container	\$ 6.00 (each)	No change	0	Council approved rate and convenience for residents.
Garbage Tags	\$10.00 (each sheet of 10 tags)	No change	0	Council approved rates and convenience for residents.
Back yard composters	\$ 15.00 (each)	No change	0	Council approved rate and convenience for residents.
Appliance Collection	\$ 25.00 (each appliance)	No change	0	Council approved rate and convenience for residents. Operates on a cost recovery basis.
Culverts Materials or goods	\$ at cost (varies with size)			
Installation Services (application, review of drawings, etc.)	\$ at cost (varies with size)	No change		Already at cost.
Curb Cut Permit	\$100.00	\$125.00	\$1000.00	This is a 25% increase, so revenues will go up by \$1,000 over the year based on \$4,000 revenue
Service Connections	\$ at cost + 15%	No change	0	Already includes a 15% overhead fee to help cover administration and inspection costs.
Rural Street Number Sign (cost = \$ 20.00 as at Dec. 2002)	\$ at cost	No change	0	Number of sales annually are minimal (less than 10 year).
Schedule Subtotal			\$1,120	

2.30

FEE & CHARGES SUMMARY

*USER FEE SUMMARY
WORKING DOCUMENT ONLY*

**SCHEDULE "M"
ENCROACHMENTS**

ITEM

DOCUMENTS AND INFORMATION	2006 Fee or Charge	2007 Fee or Charge	2007 Budget Impact	Comments
Original Preliminary Inspection:	No charge			
Serving Non-Compliance Notice:	No charge			
Follow Up Completion Inspection:	No charge			
Encroachment Application Fee/Encroachment Permit:	\$ 100.00 plus G.S.T & other costs (survey, insurance, registration, etc.)			
Encroachment Agreement:	refer to Legal - Schedule "I"	No change \$1,000	\$0	Fees were raised significantly in 2006
For Remedial rectification pertaining to the requirements of the Encroachment By-law the following rate(s) shall apply:	At cost + 15% administration fee At cost + 15% administration fee \$200 per visit per Department			
<ul style="list-style-type: none"> • Where City forces are used: • Where the City retains independent contractors: • Departmental Inspection Fee 				
Schedule Subtotal			\$0	

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 7, 2007

2.31

Item 1, Report No. 6, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on May 7, 2007.

1

POTENTIAL BUDGET REDUCTIONS

The Budget Committee recommends:

- 1) That the recommendation contained in the following report of the City Manager, Commissioner of Finance & Corporate Services and the Senior Management Team, dated May 1, 2007, be approved;
- 2) That the sources of funding opportunities to reduce the 2007 operating budget by \$1.0 m identified in the foregoing report, be approved;
- 3) That to further reduce the tax rate increase in 2007, the proposed reduction in funding from the Tax Rate Stabilization Reserve (\$2.0m) should be achieved over 2 years, rather than 1 year;
- 4) That the proposed 2007 operating budget be approved and referred to a Special Council meeting on May 22, 2007 to receive budget input;
- 5) That the proposed User Fee/Service Charges be approved and referred to a Special Council meeting on May 22, 2007 to receive public input; and
- 6) That public notice be given in accordance with By-law 394-2002 with respect to the Special Council meeting.

Recommendation

The City Manager, Commissioner of Finance & Corporate Services and the Senior Management Team recommend:

That the following report be received for information purposes.

Economic Impact

The following report responds to the request from the Budget Committee and identifies how the 2007 operating budget could be reduced by \$1.0m.

Communications Plan

Not required at this point in time.

Purpose

To respond to the Budget Committee's request to identify opportunities to reduce the 2007 operating budget by \$1.0m and also if there are opportunities to generate new revenue sources.

Background - Analysis and Options

Following the April 23, 2007 Budget Committee meeting staff undertook a review of the City's draft 2007 operating budget with the objective of responding to the direction from the Budget Committee:

1. Identify opportunities to reduce the operating budget by \$1.0m; and

2.32

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 7, 2007

Item 1, BC Report No. 6 – Page 2

- 2. Identify opportunities to generate new revenue sources.

Each of these are discussed further in the following paragraphs.

Opportunities to Reduce the operating Budget

The City Manager requested each Commissioner and the Vaughan Public Library to review their respective operations with the objective of meeting the Budget Committees request.

Meeting the request has been a challenge. The City's growth continues to be significant and the original budget guidelines approved by the Budget Committee and Council were very restrictive, consequentially the tax increase in the base budget to support existing levels of service was relatively low. Beyond maintaining levels of service there are three (3) main issues driving the increase in the City's tax rate, the Green Bin program, infrastructure (roads debenture repayment) and a reduction in the use of the Tax Rate Stabilization Reserve.

The following is based on staffs review of the draft budget:

- 1. Reduce insurance costs based on a recent quote for the renewal of the City's policy \$143,000;
 - 2. Vaughan Public library reduction \$60,000;
 - 3. Leaf & yard waste collection, slower than expected growth and calculation error \$285,000;
 - 4. Increase in recycling revenue \$50,000;
 - 5. Increased allocation of costs from taxation to the issuance of building permits. Finance staff reviewed the cost allocation based on final 2006 actual amounts. As a result an additional amount can be charged against the issuance of permits \$350,000;
 - 6. Additional gapping of resource requests \$112,000.
- | | | |
|------------------|-------|-------------|
| | _____ | |
| Total identified | | \$1,000,000 |

The above adjustments do not impact service levels. It should be noted that the gapping savings identified under #6 above will require budgeting in 2008 if the reduction is made in 2007. The largest adjustment is a result of using 2006 actual amounts to determine the appropriate amount of overhead costs to charge to the issuance of building permits. This amount could not be finalized until the 2006 results were complete. The Chair of the Budget Committee was previously advised that this review may have a positive outcome.

Opportunities to Generate New Revenue sources

Staff were requested to review opportunities to generate new revenue sources. Although staff will continue to assess these and other opportunities, no new opportunities were identified at this time.

Relationship to Vaughan Vision 2007

This report is part of the process of Council setting its priorities for the year.

Regional Implications

None

Conclusion

The report is provided in response to the Budget Committees request.

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 7, 2007

Item 1, BC Report No. 6 – Page 3

Attachments

None

Report prepared by:

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