

USER FEE/SERVICE CHARGE REVIEW

Recommendation

The City Manager in consultation with the Senior Management Team and the Director of Budgeting and Financial Planning recommend:

That the user fees and service charges outlined in Attachment 1 be approved subject to the required public notice and meeting requirements.

Economic Impact

The proposed economic impact will be \$16,710. A general contingency will be included in the 2008 Draft Operating Budget 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 for 2008.

Background - Analysis and Options

Inherent in the 2008 budget guidelines and 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:

- ❖ Explore and submit new user fee and service charge opportunities for existing non-revenue generating services.
- ❖ Increase established service charges and user fees by a similar percentage increase in department costs, excluding any volume related impacts. At minimum departments were expected to increase user fees & service charges by the rate of inflation, unless otherwise specified. Some user fees and service charges may be subject to other regulatory requirements or subject to ongoing studies and may be exempt from this requirement.

The budget impact associated with the above noted increases was not included in departmental 2008 draft operating budgets presented on December 17th, 2007 , with exception for Council approved fee increases (i.e. Recreation). However, a general contingency will be included in the updated 2008 draft operating budgets to account for anticipated user fee and service charge amendments. This balance will be reallocated to the appropriate departments prior to the public forums.

User Fee/Service Charge Review Results

The 2008 annual operating budget impact associated with department submitted user fee and service charge increases amount to \$16,710. There were no new user fees or service charges proposed. Detailed below is a summary of the proposed increases by Department.

Summary of User Fee/Service Charge Increases	
Department	Amount
Finance	\$1,900.00
Fire & Rescue Services	\$8,940.00
Planning	\$3,250.00
Cultural	\$520.00
Encroachments	\$2,100.00
Total	\$16,710.00

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.

In addition to the user fees in Attachment 1 there are a number of user fees/service charges based on detailed studies. Some studies were as a result of legislative requirements and staff initiated a 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 2008.

Licensing – In 2003, the Municipal Act required the total amount of licensing fees to be charged shall not exceed the costs directly related to the administration and enforcement of the by-law. To meet this requirement CN Watson was retained to assist staff in the determination of licensing costs and fees. This study was completed and the resulting 5 year by-law approved.

Recently the Municipal Act was revised and the definition of the charges and fees changed. As a result, the licensing by-law is currently under review and report to Council on the impact of full cost recovery is anticipated in early 2008.

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. Since the implementation of the policy, the recreation department's cost recovery ratio has steadily improved.

Below is a summary of the 2008 revenues associated with each of the above detailed studies.

Summary of User Fees/Service Charges Based on Studies

<u>User Fees/Service Charges</u>	<u>Associated Revenues</u>	<u>% of Total</u>
Building Standards (Building Code Fees)	\$9,002,912	28%
Planning / COA Fees	2,725,600	8%
Licensing Fees	754,900	2%
Recreation Fees	14,655,235	46%
Total User Fees Based on Studies	27,138,647	84%
Total 2008 Draft Operating Budget User Fees/Service Charges	32,194,570	

As indicated above, 84% of the 2008 Draft Operating Budget user fees and service charges are based on detailed and extensive studies.

Relationship to Vaughan Vision 2008

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

Respectfully submitted,

Michael DeAngelis
City Manager



ATTACHMENT #1

CITY OF VAUGHAN

2008 DRAFT

OPERATING BUDGET

Proposed Department
User Fee/Service Charge Amendments

Budget Committee

January 18, 2008

**2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY**

SCHEDULE	INCREASE \$
Sch A – General	\$0
Sch B – Clerks	\$0
Sch C – Finance	\$1,900
Sch D – ETD/Corp Comm	\$0
Sch E – Fire & Rescue	\$8,940
Sch F – Bldg Standards	\$0
Sch G – Planning Dept	\$3,250
Sch H – Comm Serv/Rec & Culture	\$520
Sch I – Legal	\$0
Sch J – Parks Department	\$0
Sch K – Engineering	\$0
Sch L – Public Works	\$0
Sch M – Encroachments	\$2,100
Total Fee Increase	\$16,710

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "A"
GENERAL

DOCUMENTS AND INFORMATION	2007 FEE/CHARGE	2008 FEE/CHARGE	2008 BUDGET IMPACT	Department Comments
Photocopies				
Under 10 pages	\$0.55 per page	\$0.55 per page	\$0	Substantial increase in 2007 – from \$5 to \$7.50; over and above inflationary increases.
10-20 pages	\$7.50	\$7.50	\$0	
20-50 pages	\$15.00	\$15.00	\$0	
Document Certification	Refer to Schedule "B"			
Retrieval of Documents/ Information from Records Centre	\$20.00 per file	\$20.50 per file	\$0	
Records and Information Search				In line with MFIPPA (Municipal Freedom of Information and Protection of Privacy Act) Fee
- Paper Records	\$30.00/hr	\$30.00/hr	\$0	
-Electronic Search - development of computer program or other method of producing a record from a machine-readable record	\$60.00/hr	\$60.00/hr	\$0	
City of Vaughan Staff Directory	\$10.00	\$10.00	\$0	To be deleted from schedule – not provided to the public
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 Agreements			
SCHEDULE SUBTOTAL			\$0	

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "B"
CLERK'S OFFICE

DOCUMENTS AND INFORMATION	2007 FEE/CHARGE	2008 FEE/CHARGE	2008 BUDGET IMPACT	Department Comments
Council and Committees Council - Agendas	\$159.00 per annum	\$159.00 per annum	\$0	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	\$245.00 per annum	\$0	
Council - Minutes - Hard Copy	\$155.00 per annum	\$155.00 per annum	\$0	
Cassette Recording of Meetings	\$30.00 per tape	\$30.00 per tape	\$0	Increased from \$15 to \$30 in 2007; over and above inflationary increases.
Agenda/Minutes Mail out Cost	\$120.00 per annum	\$120.00 per annum	\$0	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	\$185.00	\$0	
<u>Committee of Adjustment</u> Agendas	\$245.00 per annum	\$245.00 per annum	\$0	Service has not been requested
Minutes – Hard Copy	\$55.00 per annum	\$55.00 per annum	\$0	Service has not been requested
Search Request Letters	\$36.00	\$36.00	\$0	Recently revised as part of study
Certificates of Official	<i>Refer to By-law 20-05</i>			
Corporation's Ontario Municipal Board Appeal Submission Fee	\$150.00 \$125.00 to Ministry	\$150.00 \$125.00 to Ministry	\$0	Costs have not changed
<u>Additional Services</u> Zoning By-law 1-88 or other Planning Documents	Refer to Planning Department Schedule			
Document Commissioning	\$20.00 first document \$10.00 each additional document	\$20.00 first document \$10.00 each additional document	\$0	Increased from \$15 to \$20 in 2007; over and above inflationary increase
Document Certification	\$20.00 first document \$10.00 each additional document	\$20.00 first document \$10.00 each additional document	\$0	Increased from \$5 to \$10 in 2007; over and above inflationary increase
Special Occasion Permits (Liquor License Forms)	\$30.00	\$30.00	\$0	Increased from \$25 to \$30 in 2007; over and above inflationary increase

2008 DRAFT Operating Budget
FEES & CHARGES SUMMARY

Marriage Licenses	\$100.00	\$100.00	\$0	In line with area municipalities
Property Standards Order Appeals	\$100.00	\$100.00	\$0	No change
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	Refer to City's Licensing By-Law, 2006, No. 315-2005, as amended		Currently Under review
Burial Permits	\$25.00	\$25.00	\$0	In line with area municipalities
Cemeteries	Refer to Parks Department Schedule			
Fence Height Exemption Application Fee	\$100.00 Inspection Fee – refer to Schedule "I"	\$100.00 Inspection Fee – refer to Schedule "I"	\$0	No Change
SCHEDULE SUBTOTAL			\$ 0	

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "C"
FINANCE

DOCUMENTS AND INFORMATION	2007 FEE/CHARGE	2008 FEE/CHARGE	2008 Budget Impact	Department Comments
PROPERTY TAX				
Tax Certificates	\$65.00	\$70.00	\$600	Increase to cover cost increases (rounded to nearest \$)
Duplicate Tax Receipts for Income Tax	\$1.00	\$1.00		No change
Tax Statements (Detailed)	\$26.00	\$27.00	\$200	Increase to cover cost increases (rounded to nearest \$)
Tax Account Search	\$26.00/hr+costs	\$27.00/hr+costs	\$300	Increase to cover cost increases (rounded to nearest \$)
Returned Cheques (Administration Fee)	\$35.00	\$35.00		No change
Property Tax Sales Final Letter prior to Registration	\$135.00	\$140.00	\$500	Increase to cover cost increases (rounded to nearest \$)
Registration Process	At cost	At cost		No change
Extension Agreements	\$225.00	\$250.00	\$300	Increase to cover cost increases (rounded to nearest \$)
Sale/Vesting Process	At cost	At cost		At Cost
ASSESSMENT				
Assessment Roll -Hard copy	\$2.50/per page	\$2.50/per page		No change
OTHER				
Development Charges Written Response for Development Charge Balance Verification	\$35.00 + G.S.T.	\$35.00 + G.S.T.		No change
Development Charge Research for Land	\$35.00 + G.S.T	\$35.00 + G.S.T		No change
Purchasing Bid Documents	\$10.00 to \$750.00 per set	\$10.00 to \$750.00 per set		No change
Water and Wastewater Water Rates	Refer to the City's Water and Wastewater Rate By-laws			
Wastewater Rates	Refer to the City's Water and Wastewater Rate By-laws			
Turn off/Turn on Service Call Charges	Refer to the City's Water and Wastewater Rate By-laws			
Schedule Subtotal			\$ 1,900	

2008 DRAFT Operating Budget

FEE & CHARGES SUMMARY

SCHEDULE "D" ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 BUDGET IMPACT	Department Comments
ETDD				
Vaughan Business Directory - book ...	\$ at cost	\$ at cost		At Cost
Disc ...	\$ at cost	\$ at cost		At Cost
Vaughan Business Enterprise Centre				
Seminars (part day) fees vary	\$75.00-\$100.00	\$75.00-\$100.00	\$0	Fees are benchmarked with other Business Enterprise Centres
Seminars or Conferences (full day) fees vary	\$75.00-\$100.00	\$75.00-\$100.00	\$0	Fees are benchmarked with other Business Enterprise Centres
Schedule Subtotal			\$0	

2008 DRAFT Operating Budget

FEE & CHARGES SUMMARY

SCHEDULE "E" VAUGHAN FIRE & RESCUE SERVICE

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 Budget Impact	Department Comments
Standard Fire or Investigation Report	\$95.00	\$96.90	\$249	2% inflation increase
File Search and Information Letter	\$95.00	\$96.90	\$249	2% inflation increase
Inspection of premises or building (up to 2,000 m ²)	\$167.75	\$171.11	\$19	2% inflation increase
Inspection of premises or building (over 2,000 m ² or other extraordinary inspection services)	\$167.75 (+ supplementary staff costs)	\$171.11 (+ supplementary staff costs)	\$415	2% inflation increase
Re-inspection of premises or building	\$93.50	\$96.90	\$414	2% inflation increase
Inspection for a Liquor Sales License	\$167.75	\$171.11	\$12	2% inflation increase
Inspection for/of Day Care Centre or Day Nursery	\$111.75	\$113.99	\$6	2% inflation increase
Inspection of Private Home - Day Care or Not-for-Profit Day Care Centre or Day Nursery	\$56.00	\$57.12	\$6	2% inflation increase
Initial dispatch to a motor vehicle incident of up to three Vaughan Fire and Rescue Service apparatus	\$782.50 (per initial hour of part thereof)	\$798.15 (per initial hour of part thereof)	\$2,073	2% inflation increase
Dispatch of individual fire fighting apparatus	\$391.25 (per initial hour or part thereof)	\$399.08 (per initial hour or part thereof)	\$1,658	2% inflation increase
Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit	\$195.75 (per initial hour or part thereof)	\$199.67 (per initial hour or part thereof)	\$1,658	2% inflation increase
Dispatch of individual rehab, mechanical, command or investigation support units	\$111.75 (per initial hour of part thereof)	\$113.99 (per initial hour of part thereof)	\$1,658	2% inflation increase
Materials or supplies consumed, or equipment/apparatus damages sustained or other expenses incurred at an incident	\$ at cost	\$ at cost		At Cost
Permit for a small fire on a private residential site (fire not to exceed 1m in any dimension)	\$28.00	\$28.56	\$31	2% inflation increase
Permit for a fire exceeding 1m in any dimension	\$738.25	\$753.02	\$6	2% inflation increase
Fire safety training workshops and seminars	\$ at cost	\$ at cost		At Cost

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

Recruit Firefighter Application & Testing Fee	\$83.75	\$85.43	\$62	2% inflation increase
VFRS Mechanical Division normal hourly shop rate for fire apparatus and equipment testing, repair, and maintenance services to other agencies.	\$72.75	\$74.21	\$145	2% inflation increase
VFRS Mechanical Division flat rate for various testing, maintenance and warranty services to other agencies	\$ at cost	\$ at cost		At Cost
VFRS Mechanical Division fee for extraordinary repair and maintenance services to other agencies	\$ at cost (+ supplementary staff costs)	\$ at cost (+ supplementary staff costs)		Definition of <i>Supplementary Staff Costs</i> . Includes current staff hourly rate of pay and applicable overtime premium, where necessary, plus benefits
<i>Miscellaneous Expenses</i> , where not included in any of above costs and where not exempt	\$ at cost (additional)	\$ at cost (additional)		At Cost
Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year	\$391.25 (per false alarm)	\$399.08 (per false alarm)	\$235	2% inflation increase
Consumer Fireworks Displays held on days other than Victoria Day and Canada Day	\$152.50	\$155.55	\$6	2% inflation increase
Display fireworks held at anytime	\$152.50	\$155.55	\$19	2% inflation increase
Pyrotechnics Special Effect Events held at any time	\$152.50	\$155.55	\$19	2% inflation increase
Schedule Subtotal			\$8,940	

2008 DRAFT Operating Budget

FEE & CHARGES SUMMARY

SCHEDULE "F" BUILDING STANDARDS DEPARTMENT

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 BUDGET IMPACT	Department 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
Building Compliance Letter	\$125.00	\$125.00	\$0	No change
Supplementary Building Compliance Letter	\$50.00	\$50.00	\$0	No change
Monthly Building Statistics Report (per annum)	\$60.00	\$60.00	\$0	No change
Building Drawings - - Handling fee - Paper	\$21.75	\$21.75	\$0	Regulated by Ontario Bldg Code Act (Bill 124)
	\$5.00	\$5.00	\$0	Regulated by Freedom of Information Act
Written zoning response (per letter)	\$100.00	\$100.00	\$0	No change
Written response for Provincial/Regional licenses (per letter)	\$100.00	\$100.00	\$0	No change
Research and provision of property information - (per property)	\$50.00	\$50.00	\$0	Regulated by Freedom of Information Act
Inspection Fee Consents (for each lot to be created) (for each remainder lot)	\$250.00 \$250.00	\$250.00 \$250.00	\$0	No change
Inspection Fee - Minor Variance (per application)	\$250.00	\$250.00	\$0	No change
Signs	Refer to City's By-law 203-92			
Signs on Public	Refer to City By-law 178-2003			
Title Restriction Fee (Release)	\$75.00	\$75.00	\$0	No change
Building Permits	Refer to City's By-law 232-2005	Refer to City's By-law 232-2005		Regulated by Ontario Bldg Code Act (Bill 124)
Pre-Permit Review Service	\$1,500 per model home	\$1,500 per model home	\$0	No change
SCHEDULE SUBTOTAL				\$0

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "G"
PLANNING DEPARTMENT

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 Budget Impact	Department Comments
City of Vaughan Maps				
Proposed Subdivisions (map & index)	\$10.00	\$15.00	\$250	Increased to cover costs
Registered Plans of Subdivision (M-Plan)	\$10.00	\$10.00		Full cost recovery being met
Vaughan Street Map (& index)	\$10.00	\$15.00	\$250	Increased to cover costs
Community Street Maps	\$10.00	\$10.00		Full cost recovery being met
All other Large-scale Maps	\$10.00	\$10.00		Full cost recovery being met
Base Maps				
Property Map (large)	\$10.00	\$15.00	\$250	Increased to cover costs
Property Map (small)	\$5.00	\$5.00		Full cost recovery being met
Topographic Maps	\$25.00	\$25.00		Full cost recovery being met
Zoning By-law 1-88				
Part 1. Text (\$20.00) and Key Maps (\$30.00 sold separately)	\$50.00	\$50.00		Full cost recovery being met
Part 2. Schedules	\$50.00	\$50.00		
By-Law 1-88 CD Version (includes Part 1 & 2)	\$100.00	\$100.00		Full cost recovery being met
Individual Zoning Key Maps	\$5.00	\$10.00	\$300	Increased to cover costs
Official Plans/Land Use Maps				
General Land Use Map	\$10.00	\$10.00		Full cost recovery being met
Amendments to Vaughan Official Plan Map	\$10.00	\$15.00	\$300	Increased to cover costs
Block Plan Land Use Maps	\$10.00	\$15.00	\$300	Increased to cover costs
All other Large-scale Maps	\$10.00	\$15.00	\$300	Increased to cover costs
Official Plan, Secondary and Community Plans				
City of Vaughan Official Plan (OPA 600)	\$50.00	\$55.00	\$650	Increased to cover costs
Kleinburg-Nashville (OPA 601)	\$20.00	\$25.00	\$650	Increased to cover costs
Thornhill/Vaughan (OPA 210)	\$20.00	\$25.00		Increased to cover costs
Woodbridge (OPA 240)	\$20.00	\$25.00		Increased to cover costs
Maple (OPA 350)	\$20.00	\$25.00		Increased to cover costs
Employment Area (OPA 450)	\$35.00	\$35.00		Full cost recovery being met
Corporate Centre (OPA 500)	\$20.00	\$25.00		Increased to cover costs
Change of Street Address	\$100.00	\$100.00		Full cost recovery being met
Planning Applications under the Planning Act	Refer to City's By-law governing Fees for processing of Planning Applications - Change cost as per Council direction			Awaiting completion of CN Watson Planning Application Study Review
SCHEDULE SUBTOTAL			\$3,250	

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "H"
COMMUNITY SERVICES - RECREATION AND CULTURE

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 BUDGET IMPACT	Department 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 1 st of each year for all new bookings		Included in Base Budget	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 budget or amendments to the budget and set out on a Rental Rate Schedule. The annual rates are effective April 1 st of each year for all new bookings.		Included in Base Budget	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				
Spring and Summer, Fall and Winter and Day Camp Summer Program fees, Point of Sale and Membership Passes.	Individual program and service fees are as set out in the seasonal Community Services Guide to Recreation & 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 & Culture User Fee and Pricing Policy		Included in Base Budget	Individual program and service fees are as approved by Council in accordance with the Recreation and Culture User Fee and Pricing Policy.
FACILITY RENTAL RATE FOR CITY-OWNED HERITAGE HOMES				
CSO Groups, Youth and Schools hourly rental rate	varies	varies	\$520	
CSO Groups and Schools 7 day rental rate	\$150	\$150		No change
SCHEDULE SUBTOTAL			\$520	

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "1"
LEGAL

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 BUDGET IMPACT	Department Comments
Conveyancing				
Preparation and steps involved in registration of:				
- Subdivision Agreement, Site Plan Agreement and other miscellaneous Agreements (includes Ministry fees)	\$300.00	\$300.00	\$0	In previous years, charges increased to cover costs
- Road Dedication By-law (includes Ministry fees)	\$250.00	\$250.00	\$0	See comment above
- Part Lot Control By-law (includes Ministry fees which depend on number of property identification numbers involved for registration)	\$200.00 – \$300.00	\$200.00 – \$300.00	\$0	See comment above
- Villa Giardino Consents	\$50.00	\$50.00	\$0	See comment above
- Inhibiting Order (includes Ministry fees)	\$500.00	\$500.00	\$0	See comment above
- Deletion of Inhibiting Order (includes Ministry fees)	\$250.00	\$250.00	\$0	See comment above
- Attendance upon execution of documents	\$300.00	\$300.00	\$0	See comment above
- Registration of other miscellaneous agreements not mentioned above (includes Ministry fees)	\$250.00	\$250.00	\$0	See comment above
- Registration of other miscellaneous documents not mentioned above requiring registration	Cost determined at time of registration + Ministry Fees	Cost determined at time of registration + Ministry Fees	\$0	At cost
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, License, Agreements and any other Agreements the City is required to enter	\$1000.00	\$1000.00	\$0	In previous years, charges increased to cover costs
Enforcement Services				
Sign Permit Inspection	\$101.75	\$101.75	\$0	See comment above
Pool Fence Inspection (after the first inspection)	\$101.75	\$101.75	\$0	See comment above
Fence Height Exemption Inspection	\$101.75	\$101.75	\$0	See comment above

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

Private property charge for service parking	\$51.00/hr	\$51.00/hr	\$0	See comment above
Private municipal law enforcement officer training	\$51.00	\$51.00	\$0	See comment above
Mobile Sign Retrieval Fee	\$300.00	\$300.00	\$0	See comment above
Other Signs Retrieval Fee	Up to \$100.00	Up to \$100.00	\$0	See comment above
Parking Enforcement performed by private companies	\$1015.00/yr & \$101.75 per member of the company engaged in Parking Enforcement	\$1015.00/yr & \$101.75 per member of the company engaged in Parking Enforcement	\$0	See comment above
Parking Enforcement on private property	\$51.00/hr	\$51.00/hr	\$0	See comment above
Noise Exemption Application Fee	\$101.75	\$101.75	\$0	See comment above
Noise Monitoring	\$66.25	\$66.25	\$0	See comment above
Real Estate Application Fee for purchase of City land	\$500.00	\$500.00	\$0	See comment above
Application Fee for easements of City land	\$500.00	\$500.00		
General Inquiry Fee	\$50.00	\$50.00	\$0	See comment above
Appraisal Fee (when performed by the Senior Manager of Real Estate)	\$250.00 to \$500.00	\$250.00 to \$500.00	\$0	See comment above
SCHEDULE SUBTOTAL			\$0	

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "J"
PARKS DEPARTMENT

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 Budget Impact	Department Comments
PARKS MAPS Parks, Open Spaces, Woodlots, Storm Ponds and				
Facilities Map	\$30.00	\$30.00	\$0	No change
Large Parks Maps or other Maps	\$25.00	\$25.00	\$0	No change
Private Property Tree Protection Permit Application Fee	\$100	\$100		New By-Law was approved in 2007
**CEMETERIES PURCHASE OF INTERMENT RIGHTS				
Single Lot	\$1087.12	\$1087.12	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Cremation Lot	\$543.56	\$543.56	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Corner Markers (sets of 4)	\$195.68	\$195.68	\$0	Regulated by Funeral, Burial, and Cremation Service Act
TRANSFER OF INTERMENT RIGHTS				
Transfer Certificate	\$27.17	\$27.17	\$0	Regulated by Funeral, Burial, and Cremation Service Act
INTERMENTS				
Adult Single Grave	\$625.09	\$625.09	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Child Single Grave	\$326.13	\$326.13	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Infant Single Grave	\$217.42	\$217.42	\$0	Regulated by Funeral, Burial, and Cremation Service Act
*Provincial Licensing Fee applies (applicable on burials only not cremations)	\$10.00	\$10.00	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Grass & lowering device for caskets	\$25.40	\$25.40	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Cremation	\$217.42	\$217.42	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Cremation & Grave Side Service	\$244.60	\$244.60	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Weekday Surcharge For funerals arriving after 2:30	\$96.52/hr	\$96.52/hr	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Weekend Surcharge	\$96.52/hr	\$96.52/hr	\$0	Regulated by Funeral, Burial, and Cremation Service Act
Pallbearer Fee	\$50.80	\$50.80	\$0	Regulated by Funeral, Burial, and Cremation Service Act

2008 DRAFT Operating Budget

FEE & CHARGES SUMMARY

All Social Services burials shall be subject to the same charges as outlined above.				
MARKERS / MONUMENTS				
Flat Marker Installation	\$50.00	\$50.00	\$0	Regulated by Ministry of Government Services
Upright marker Installation	\$100/under 4ft \$200/over 4ft	\$100/under 4ft \$200/over 4ft	\$0	Regulated by Ministry of Government Services
SCHEDULE SUBTOTAL			\$0	

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "K"
ENGINEERING

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 Budget Impact	Department Comments
Release from Subdivision or Development Agreement	\$110.00	\$112.50		Market conditions are impacting the Department's ability to accurately forecast volumes that would drive the 2008 budget impact.
Fees or charges under a Subdivision, Development and/or Servicing Agreement	Refer to individual agreement			
Rainbow Creek Master Drainage	\$60.00	\$61.20		Obsolete
Engineering Site Plan Criteria Guide	\$30.00	\$30.60		2004 Current Guide – New Guide to be published in 2009
Design Criteria & Standard Drawings	\$110.00	\$112.20		2004 Current Guide – New Guide to be published in 2009
Infill Lot Grading Approval	\$85.00	\$86.70		To Be reviewed in 2008
Benchmark Books	\$55.00	\$56.10		2% inflation
Studies 5.00 to 30.00	\$5.25 - \$51.00	\$5.25 - \$51.00		No change
Engineering/Servicing General Information Map	\$31.50	\$32.10		Market conditions are impacting the Department's ability to accurately forecast volumes that would drive the 2008 budget impact.
City Watermain Map	\$31.50	\$32.10		See comment above
City Storm and Sanitary Trunk Sewer Map	\$31.50	\$32.10		Market conditions are impacting the Department's ability to accurately forecast volumes that would drive the 2008 budget impact.
Engineering Plan and Profile Prints	\$25.50	\$26.00		See Comment above
Photocopy of Municipal Service Connection	\$10.25	\$10.50		2% inflation
Horizontal Control Book	\$52.75	\$53.80		2% inflation
Road Occupancy Permit	\$100.00	\$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	\$2,550.00		Market conditions are impacting the Department's ability to accurately forecast volumes that would drive the 2008 budget impact.

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

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 & administration fees	\$ At cost + engineering & administration fees		At Cost
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	\$1,000.00		No change
Municipal Consent	\$405.00	\$405.00		No change
SCHEDULE SUBTOTAL			\$0	

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "L"
PUBLIC WORKS

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 Budget Impact	Department Comments
Water and Wastewater Water Rates	Refer To City's Water Rate By-law			
Wastewater Rates	Refer to City's Wastewater Rate By-law			
Water Turn-off/Turn-on Service Call Charges	Refer to City's Wastewater 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 costs and contract installation costs)	\$ at cost (varies with number of meters to be installed, size of meters, administration costs and contract installation costs)		At Cost
Hydrant Meter Rentals (includes application, administration fee, demonstration to user, water consumption, plus any repairs)	\$ at cost (varies with rental period, time, administration costs, consumptions, etc)	\$ at cost (varies with rental period, time, administration costs, consumptions, etc)		At Cost
Sewer Camera Service (identify blockages in sanitary/storm lateral lines on private property)	\$76.20	\$76.20	\$0	No Budget Impact (Impact related to other budgets)
Sewer Back-up Investigation Service for response to emergency request from private owner related to back-up				
- if blockage on city property	No change	No change		No Budget Impact (Impact related to other budgets)
- if blockage on private property, flat rate fee per hour	\$76.20/min 3hrs	\$76.20/min 3hrs		No Budget Impact (Impact related to other budgets)
Waste Blue Box	\$6.00/each	\$6.00/each		Council Approved Rates
Green Bin	\$20.00/each	\$20.00/each		Council Approved Rates
In-House Organic Container	\$6.00/each	\$6.00/each		Council Approved Rates
Garbage Tags	\$10.00	\$10.00		Council Approved Rates

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

Back yard composters	Cost minus \$10.00 each	Cost minus \$10.00 each		Council Approved Rates
Appliance Collection	\$25.00/each	\$25.00/each		Council Approved Rates
Culverts				
Materials or goods	\$ at cost (varies with size)	\$ at cost (varies with size)		At Cost
Installation Services (application, review of drawings, etc.)	\$ at cost (varies with size)	\$ at cost (varies with size)		At Cost
Curb Cut Permit	\$125.00	\$125.00		No change
Service Connections	\$ at cost + 15%	\$ at cost + 15%		At Cost
Rural Street Number Sign (cost = \$ 20.00 as at Dec. 2002)	\$ at cost	\$ at cost		At Cost
SCHEDULE SUBTOTAL			\$0	

2008 DRAFT Operating Budget
FEE & CHARGES SUMMARY

SCHEDULE "M"
ENCROACHMENTS

DOCUMENTS AND INFORMATION	2007 Fee/Charge	2008 Fee/Charge	2008 BUDGET IMPACT	Department Comments
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 GST & other costs (survey, insurance, registration etc)	\$200.00 plus GST & other costs (survey, insurance, registration etc)	\$1200	
Encroachment Agreement:	Refer to Legal – schd "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 	At cost +15% administration fee	At cost +15% administration fee		At Cost
	At cost +15% administration fee	At cost +15% administration fee		At Cost
	\$200 per visit per department	\$250 per visit per department	\$900	
Schedule Subtotal			\$2,100	