

SPECIAL COUNCIL – APRIL 5, 2011

USER FEE/SERVICE CHARGE BY-LAW 396-2002 REVIEW

Recommendation of the Finance and Administration Committee Meeting of March 8, 2011

The Finance and Administration Committee, at its meeting of March 8, 2011 (Item 4, Report No. 6), recommended the following:

The Finance and Administration Committee recommends approval of the recommendation contained in the following report of the Commissioner of Finance/City Treasurer and the Director of Budgeting and Financial Planning, dated March 8, 2011:

Recommendation

The Commissioner of Finance/City Treasurer and the Director of Budgeting and Financial Planning recommend:

That the 2011 and 2012 user fees and service charges outlined in Attachment 1 be approved subject to the required public notice and meeting requirements.

Contribution to Sustainability

Sustainability seeks to meet the needs and aspirations of the present without compromising the ability to meet those of the future. Therefore, to ensure services are adequately funded it is important to sustain or improve revenue/cost relationships. Otherwise, any reduction in a user fee or service charge cost recovery ratio will have a corresponding and direct impact on the City's levy and/or service level funding. As part of the City's Draft 2011/2012 Operating Budget Guidelines, departments were required to review user fees and service charges and make adjustments to sustain or improve revenue/cost relationships.

Economic Adjustment

The proposed economic adjustment will be \$157,327 in 2011 and an additional \$53,086 in 2012. A general contingency has been included in the 2011/2012 Draft Operating Budget to account for anticipated user fee and service charge amendments and will be reallocated to accounts once fees have been adopted.

Communications Plan

Before the Draft 2011/2012 Operating Budget receives final approval, the community will be notified in advance of an opportunity for public input on user fee/service charge adjustments to be received, consistent with the City's public notification by-law.

Purpose

The purpose of this report is to provide Finance and Administration Committee with information on proposed changes to user fees and service charges to By-law 396-2002 for 2011/2012.

Background - Analysis and Options

Inherent in the Draft 2011/2012 Operating 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:

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- 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 adjustments. 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 adjustments associated with the increases noted above are not included in the 2011/2012 Draft Operating Department Budgets, with exception for Council pre-approved fee increases (i.e. Recreation and Licensing). Please note, fees covered by other by-laws (i.e. Planning Application Fee By-Law 170-2009, etc.) are not included and subject to a separate review and reporting process.

A general contingency is included in the 2011/2012 Draft Operating Budget to account for anticipated user fee and service charge amendments. Once approved, amounts will be transferred from the contingency budget to departmental revenue accounts.

User Fee/Service Charge Review Results

The 2011/2012 annual operating budget adjustments associated with department submitted user fee and service charge increases related to by-law 396-2002 are \$157,327 for 2011 and an additional \$53,086 for 2012.

For 2011, the most significant changes are as follows:

- An increase in Development & Transportation Engineering Department lot grading fees to better reflect staff time on the review and inspection of lot grading for new plans and subdivisions;
- New fees or charges proposed by the Finance Department for error correction by a third party;
- New fees or charges proposed by the Enforcement Services Department for pet adoption.

Detailed below is a summary of the proposed increases by Department.

Schedule	Department	2011			2012		
		Changes to Fees/Charges	New Fees/Charges	TOTAL	Changes to Fees/Charges	New Fees/Charges	TOTAL
A & B	Clerk's	\$2,332	\$0	\$2,332	\$4,588	\$0	\$4,588
C	Finance	\$17,086	\$9,500	\$26,586	\$4,293	\$0	\$4,293
D	Economic & Technology Development	\$0	\$0	\$0	\$0	\$0	\$0
E	Fire & Rescue Services	\$8,754	\$0	\$8,754	\$8,754	\$0	\$8,754
F	Building Standards	\$20,000	\$0	\$20,000	\$19,975	\$0	\$19,975
G	Planning	\$290	\$0	\$290	\$280	\$0	\$280
I	Legal	\$0	\$0	\$0	\$1,463	\$0	\$1,463
I	Enforcement Services	\$5,400	\$20,000	\$25,400	\$3,400	\$2,500	\$5,900
J	Parks	\$17,190	\$0	\$17,190	\$2,294	\$0	\$2,294
K	Engineering Services	\$1,159	\$0	\$1,159	\$2,414	\$0	\$2,414
K	Development Engineering	\$55,687	\$0	\$55,687	\$3,059	\$0	\$3,059
L	Public Works	-\$136	\$0	-\$136	\$1	\$0	\$1
M	Encroachments	\$65	\$0	\$65	\$65	\$0	\$65
	TOTAL	\$127,827	\$29,500	\$157,327	\$50,586	\$2,500	\$53,086

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

Relationship to Vaughan Vision 2020

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

Regional Implications

There are no Regional implications associated with this report

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

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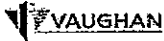


DRAFT 2011-20112 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "A" - GENERAL to (By-law No.396-2002)

PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES

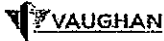
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Photocopies - under 10 pages	\$6.55	\$6.60	8%	\$6.65	8%	\$7.50	\$7.50	Sliding rate may create variances to CPI Incr.
10-20 pages	\$7.50	\$7.65	2%	\$7.80	2%	\$8.00	\$8.00	Sliding rate may create variances to CPI Incr.
20-50 pages	\$16.50	\$16.80	2%	\$16.10	2%	\$16.50	\$16.50	Sliding rate may create variances to CPI Incr.
Document Certification								Sliding rate may create variances to CPI Incr.
Retrieval of Documents/Information from Records Centre - per file	\$22.00	\$22.45	2%	\$22.90	2%	\$9.00	\$9.00	Sliding rate may create variances to CPI Incr.
Records & Information Search Paper Records - per hour	\$30.00	\$30.90	2%	\$31.20	2%	\$12.00	\$12.00	Sliding rate may create variances to CPI Incr.
Electronic Search - development of computer program or other method of producing a record from a machine-readable record - per hour	\$60.00	\$61.20	2%	\$62.40	2%	\$0.00	\$0.00	No volume, therefore no budget change
Administrative Fee for Closed Meetings Investigation Requests	\$125.00	\$125.00	0%	\$125.00	0%	\$0.00	\$0.00	Council Minute No. 4 - Jan 28, 08
Inspections - fee for site plan inspection requested and performed by individual departments, such as Engineering & Public Works or Building Standards								\$475 for the first inspection for the release of the Irrevocable Letter of Credit by the Development Planning Department, and this fee will also include the first landscaping inspection for the release of the 20% landscape warranty holdback; \$350 for the first inspection for the release of the Irrevocable Letter of Credit by Engineering Department; and \$125 for each additional inspection to be performed by these respective Departments, to address deficiencies.
SCHEDULE SUBTOTAL						\$54.00	\$54.00	



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "B" - CLERKS to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Council Agendas - per annum	\$182.20	\$0.00	-100%	\$0.00	0%	\$0.00	\$0.00	Discontinued service
Committee of the Whole Agendas - per annum	\$249.90	\$0.00	-100%	\$0.00	0%	\$0.00	\$0.00	Discontinued service
Council - Minutes - Hard Copy - per annum	\$158.10	\$0.00	-100%	\$0.00	0%	\$0.00	\$0.00	Discontinued service
Recording of Meetings - per CD	\$35.70	\$37.00	4%	\$40.00	8%	\$19.50	\$45.00	Inc based on staff time
Agenda/Minutes Mail out Cost - per annum	\$122.40	\$0.00	-100%	\$0.00	0%	\$0.00	\$0.00	Discontinued service
Public Hearing - Agendas	\$188.70	\$0.00	-100%	\$0.00	0%	\$0.00	\$0.00	Discontinued service
Committee of Adjustment Agendas - per annum	\$255.00	\$260.10	2%	\$265.30	2%	\$0.00	\$0.00	No requests
Minutes - Hard Copy - per annum	\$57.10	\$58.25	2%	\$59.40	2%	\$0.00	\$0.00	No requests
Search Requests/ Letters	\$37.70	\$38.45	2%	\$39.20	2%	\$7.50	\$7.50	Sliding rate may create variances to CPI Incr.
Certificates of Official Additional Services	Refer to By-law 40-200905	Refer to By-law 20-05		Refer to By-law 20-05				
Zoning By-law 1-88 or other Planning Documents	Refer to Planning Department Sched.	Refer to Planning Department Sched.		Refer to Planning Department Sched.				
Document Commissioning - first document	\$25.50	\$26.00	2%	\$27.00	4%	\$02.50	\$165.00	Increase based on staff time
Document Commissioning - each additional	\$15.30	\$16.00	5%	\$17.00	6%	\$10.50	\$15.00	Increase based on staff time
Special Occasion Permits (Liquor License Forms)	\$35.70	\$36.40	2%	\$37.15	2%	\$24.50	\$28.25	Sliding rate may create variances to CPI Incr.
Marriage Licenses	\$128.00	\$130.56	2%	\$133.15	2%	\$2,129.25	\$2,171.00	Sliding rate may create variances to CPI Incr.
Property Standards Order Appeal	\$104.00	\$106.10	2%	\$108.20	2%	\$4.20	\$4.20	Administered by Enforcement Services
Animal Licences	Refer to City Animal Control By-law 53-2002, as amended	Refer to City Animal Control By-law 53-2002, as amended		Refer to City Animal Control By-law 53-2002, as amended				
Business Licences	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		Refer to City's Licensing By-law 2006, no 315-2005 as amended				Fees and budget are determined through approved By-law and department-based analysis
Funeral Permits	\$30.00	\$30.00	0%	\$33.00	10%	\$0.00	\$2,100.00	No increase recommended in 2011. Most area municipalities currently charge under \$30.00
Cemeteries	Refer to Parks Department Schedule	Refer to Parks Department Schedule		Refer to Parks Department Schedule				
Fence Height Exp. Application Fee (Inspection Fee - refer to Sch "T")	\$204.00	\$208.10	2%	\$212.30	2%	\$0.00	\$0.00	Administered by Enforcement Services
SCHEDULE SUBTOTAL						\$2,277.95	\$4,633.95	

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DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "C" - FINANCE to (By-law No.386-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
PROPERTY TAX								
Tax Certificates	\$70.00	\$75.00	7.1%	\$75.00	0.0%	\$15,045.00	\$0.00	There hasn't been a change to Tax Certs in 2 years; increase by \$5 (inc every 2 years)
Duplicate Tax Receipts for Income Tax	\$10.00	\$10.00	0.0%	\$10.00	0.0%	\$0.00	\$0.00	Council directive on \$5 charged
Tax Statements (Detailed)	\$36.00	\$38.00	2.0%	\$37.00	2.8%	\$25.00	\$25.00	Sliding rate may create variances to CPI Inc.
Tax Account Search	\$30.00	\$31.00	3.3%	\$32.00	3.2%	\$12.00	\$12.00	Sliding rate may create variances to CPI Inc.
Returned Cheques (Administration Fee)	\$35.00	\$36.00	2.9%	\$37.00	2.8%	\$170.00	\$170.00	Sliding rate may create variances to CPI Inc.
CHARGES ADDED TO THE COLLECTORS' ROLL	\$30.00	\$35.00	16.7%	\$37.00	6.7%	\$250.00	\$180.00	Sliding rate may create variances to CPI Inc.
BANK/MORTGAGE CO STATUS OF ACCOUNT	\$10.00	\$11.00	10.0%	\$12.00	9.1%	\$1,200.00	\$1,300.00	Sliding rate may create variances to CPI Inc.
BANK/MORTGAGE CO DETAILED STATEMENT	\$36.00	\$37.00	2.8%	\$38.00	2.7%	\$200.00	\$200.00	Sliding rate may create variances to CPI Inc.
POST DATED CHEQUE RETRIEVAL	\$10.00	\$10.00	0.0%	\$10.00	0.0%	\$0.00	\$0.00	Per Cheque
NEW TAX ACCOUNT FEE	\$65.00	\$65.00	0.0%	\$66.00	0.0%	\$0.00	\$0.00	New fee in 2010
TAX OWNERSHIP CHANGE FEE	\$26.00	\$26.00	0.0%	\$28.00	4.0%	\$0.00	\$2,276.00	New fee in 2010
Property Tax Sales								
Final Letter prior to Registration	\$165.00	\$170.00	3.0%	\$175.00	2.9%	\$160.00	\$175.00	Sliding rate may create variances to CPI Inc.
Registration Process	AT COST	AT COST		\$0.00				
Extension Agreements	\$400.00	\$409.00	2.0%	\$418.00	2.0%	\$24.00	\$24.00	Sliding rate may create variances to CPI Inc.
Sales/Vesting Process	AT COST	AT COST		\$0.00				
Assessment Roll								
- Hard Copy - per page	\$2.80	\$2.80	0.0%	\$2.75	5.8%	\$0.00	\$12.00	New fee in 2010; increase in 2012
UTREK								
Development Charges								
Written Response for Development Charge								
Balance Verification + GST	\$36.00	\$37.00	2.8%	\$38.00	2.7%	\$0.00	\$0.00	No volume, therefore no budget change
Development Charge Research for Land + GST	\$36.00	\$37.00	2.8%	\$38.00	2.7%	\$0.00	\$0.00	No volume, therefore no budget change
Purchasing BH Documents	\$10.00 to \$750.00 per set	\$10.00 to \$750.00 per set	0.0%	\$10.00 to \$750.00 per set	0.0%			
Water & Wastewater								
Water Rates (Refer to Sch. L)	Refer to the City's Water Rate By-law							
Wastewater Rates (Refer to Sch.L)	Refer to the City's Wastewater Rate By-law							
Tim 911/Union Service Call Charges (Refer to Sch. L)	Refer to the City's Water & Wastewater Rate By-laws							
SCHEDULE SUBTOTAL						\$17,086.00	\$4,293.00	

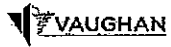
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**DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES**

SCHEDULE "C" - FINANCE to (By-law No.396-2002)

PROPOSED NEW USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Re-print Vacancy Rebate Determination Letters		\$20.00		\$20.00	0.0%	\$500.00	\$0.00	
PAYMENT ERROR CORRECTION FEE		\$30.00		\$30.00	0.0%	\$9,000.00	\$0.00	- If a payment has to be transferred from one account to another or refunded due to Taxpayer, Financial Institution, and/or Mortgage Company error
SCHEDULE SUBTOTAL						\$9,500.00	\$0.00	



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "D"- ECONOMIC DEVELOPMENT to (By-law No.396-2002)

PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES

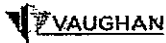
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Vaughan Business Directory - disk & hardcopy	Ranges from \$50-\$125	Ranges from \$50-\$125	0.0%	Ranges from \$50-\$125	0.0%	\$0	\$0	
Vaughan Business Enterprise Centre - Seminars (part day)	Fee varies from \$75.00 - \$100.00	Fee varies from \$75.00 - \$100.00	0.0%	Fee varies from \$75.00 - \$100.00	0.0%	\$0	\$0	
Vaughan Business Enterprise Centre - Seminars or Conferences (full day)	Fee varies from \$25.00 - \$350.00	Fee varies from \$25.00 - \$350.00	0.0%	Fee varies from \$25.00 - \$350.00	0.0%	\$0	\$0	
SCHEDULE SUBTOTAL						\$0.00	\$0.00	

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DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

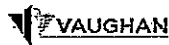
SCHEDULE "E" - FIRE & RESCUE to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Standard Fire or Investigation Report	\$101.00	\$103	2.0%	\$105	1.9%	\$318.00	\$318.00	Sliding rate may create variances to CPI Inc.
File Search and Information Letter	\$101.00	\$103	2.0%	\$105	1.9%	\$318.00	\$318.00	Sliding rate may create variances to CPI Inc.
Inspection of premises or building (up to 2,000 m ²)	\$179.00	\$183	2.2%	\$187	2.2%	\$28.00	\$28.00	Sliding rate may create variances to CPI Inc.
Inspection of premises or building (over 2,000 m ² or other extraordinary inspection services) + SUPPLEMENTARY STAFF COSTS	\$179.00	\$183	2.2%	\$187	2.2%	\$0.00	\$0.00	No volume, therefore no budget change
Re-inspection of premises or building	\$101.00	\$103	2.0%	\$105	1.9%	\$0.00	\$0.00	No volume, therefore no budget change
Inspection for a Liquor Sales License	\$179.00	\$183	2.2%	\$187	2.2%	\$20.00	\$20.00	Sliding rate may create variances to CPI Inc.
Inspection for/of Day Care Centre or Day Nursery	\$119.00	\$121	1.7%	\$123	1.7%	\$8.00	\$8.00	Sliding rate may create variances to CPI Inc.
Inspection of Private Home - Day Care or Not-for-Profit Day Care Centre or Day Nursery	\$59.00	\$60	1.7%	\$61	1.7%	\$8.00	\$8.00	Sliding rate may create variances to CPI Inc.
Initial dispatch to a motor vehicle incident of up to three Vaughan Fire & Rescue Serv. Apparatus (PER INITIAL HOUR OR PART THEREOF)	\$830.00	\$847	2.0%	\$864	2.0%	\$4,437.00	\$4,437.00	Discretionary billings & Uncollected billings
Dispatch of individual fire fighting apparatus (PER INITIAL HOUR OR PART THEREOF)	\$415.00	\$423	1.9%	\$431	1.9%	\$1,032.00	\$1,032.00	Discretionary billings & Uncollected billings
Dispatch of individual hazardous material response unit, water tanker or technical rescue support unit - (PER INITIAL HOUR OR PART THEREOF)	\$208.00	\$212	1.9%	\$216	1.9%	\$676.00	\$676.00	Discretionary billings & Uncollected billings
Dispatch of individual rehab, mechanical, command or investigation support units - (PER INITIAL HOUR OR PART THEREOF)	\$118.00	\$120	1.7%	\$122	1.7%	\$880.00	\$880.00	Discretionary billings & Uncollected billings
Material 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)	\$30.00	\$31	3.3%	\$32	3.2%	\$68.00	\$68.00	Sliding rate may create variances to CPI Inc.
Permit for a fire exceeding 1m in any dimension	\$783.00	\$799	2.0%	\$815	2.0%	\$0.00	\$0.00	No volume, therefore no budget change
Fire Safety training workshops and seminars	\$ at cost	\$ at cost		\$ at cost				
Recruit Firefighter Application and Testing Fee	\$80.00	\$91	2.2%	\$93	2.2%	\$0.00	\$0.00	No volume, therefore no budget change
VFRS Mechanical Division normal hourly shop rate for fire apparatus & equipment testing, repair, and maintenance services to other agencies	\$78.00	\$80	2.6%	\$82	2.5%	\$400.00	\$400.00	Sliding rate may create variances to CPI Inc.



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "E" - FIRE & RESCUE to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
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)		\$ at cost (+ supplementary staff costs)				
Definition of Supplementary Staff Costs. Includes current skill hourly rate of pay & applicable overtime premiums, where necessary, plus benefits								
Miscellaneous Expenses, where not included in any of above costs and where not exempt	\$ at cost (additional)	\$ at cost (additional)		\$ at cost (additional)				
Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year - (PER FALSE ALARM)	\$415.00	\$423	1.9%	\$431	1.9%	\$416.00	\$416.00	Sliding rate may create variances to CPI Incr.
Consumer Fireworks Displays held on days other than Victoria Day and Canada Day	\$182.00	\$185	1.6%	\$188	1.6%	\$9.00	\$9.00	Sliding rate may create variances to CPI Incr.
Display Fireworks held at anytime	\$182.00	\$185	1.6%	\$188	1.6%	\$21.00	\$21.00	Sliding rate may create variances to CPI Incr.
Pyrotechnics Special Effect Events held at anytime	\$182.00	\$185	1.6%	\$188	1.6%	\$21.00	\$21.00	Sliding rate may create variances to CPI Incr.
SCHEDULE SUBTOTAL						\$8,764.00	\$8,754.00	

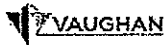
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DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

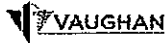
SCHEDULE "F" - BUILDING STANDARDS to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Pool Permits	\$300	\$300	0.0%	\$300	0.0%	\$0.00	\$0.00	Increased in 2009
Building Compliance Letter	\$125	\$125	0.0%	\$125	0.0%	\$0.00	\$0.00	Increased in 2008
Supplementary Building Compliance Letter	\$50	\$50	0.0%	\$50	0.0%			Increased in 2008
Monthly Building Statistics Report (per annum)	\$200	\$200	0.0%	\$200	0.0%	\$0.00	\$0.00	Increased in 2009
Sign Variance Application Fees	\$500	\$500	0.0%	\$500	0.0%	\$0.00	\$0.00	Increased in 2010
Misc. Photo Copying Charges	\$.50 /page (small) \$5.00 /page (large)	\$.60 /page (small) \$5.00 /page (large)		\$.50 /page (small) \$5.00 /page (large)				Frozen - FOI Act Fee
Buildings Drawings - Handling fee	\$21.75	\$21.75	0.0%	\$21.75	0.0%	\$0.00	\$0.00	Frozen - FOI Act Fee
Buildings Drawings - Paper	\$5	\$5	0.0%	\$5	0.0%	\$0.00	\$0.00	Frozen - FOI Act Fee
Written zoning response (per letter)	\$900	\$100	0.0%	\$125	25.0%	\$0.00	\$1,600.00	Proposed to be increased in 2012 \$1,600
Written response for Provincial/Regional licenses (per letter)	\$160	\$100	0.0%	\$125	25.0%	\$0.00	\$1,875.00	Proposed to be increased in 2012 \$1,875
Research and provision of property information (per property)	\$50	\$150	200.0%	\$150	0.0%	\$10,000.00	\$0.00	Proposed to be increased in 2011 \$10,000
Inspection Fee Consents - for each lot to be created	\$250	\$250	0.0%	\$250	0.0%	\$0.00	\$0.00	Increased in 2008
Inspection Fee Consents - for each remainder lot	\$250	\$250	0.0%	\$250	0.0%	\$0.00	\$0.00	Increased in 2008
Inspection Fee - Minor Variance (per application)	\$250	\$250	0.0%	\$250	0.0%	\$0.00	\$0.00	Increased in 2008
Title Restriction Fee (Release)	\$80	\$80	0.0%	\$80	0.0%	\$0.00	\$0.00	Increased in 2010
Building Permits & Plumbing Permits regulated by the Ontario Building Code Act	Refer to City's Building Standards By-law No. 232-2005 as amended	Recommending a 5% reduction in Building Permit Fees. (Future Report to the Budget Committee.)		Refer to City's Building Standards By-law No. 232-2005 as amended				Ontario Building Code Fees and the Building Standards Community Reserve Fund are Regulated by the Ontario Building Code Act
Research and Reporting of Building Permit Data	\$75	\$75		\$75	0.0%	\$0.00	\$0.00	New Fee 2008. Subject to FOI Regulation and compliance
Pre-Permit Review Service - Per Model Home	\$1,600	\$1,600	0.0%	\$1,600	0.0%	\$0.00	\$0.00	
Signs & Advertising Devices on Private Property All signs, except portable signs and poster signs (per application)	\$150.00 (plus \$20.00 per sq. m. or part thereof of the sign area of each sign face)	\$150.00 (plus \$25.00 per sq. m. or part thereof of the sign area of each sign face)	Approx. 4% ±	No increase proposed in 2012		\$10,000.00	\$0.00	Fees are proposed to be mixed with the 2011 Budget \$10,000 (Cost per sqm. only)

1.12



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "F" - BUILDING STANDARDS to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Portable Signs - Mobile (per sign for up to 21 day posting)	\$100	\$100	0.0%	\$125	25.0%	\$0.00	\$15,000.00	Mobile Sign Fees are proposed to be increased in 2012 \$15,000
Portable Signs - A-Frame (per sign for up to 8 months posting)	\$150	\$150	0.0%	\$200	33.3%	\$0.00	\$1,800.00	A-Frame Sign Fees are proposed to be increased in 2012 \$1,800
Poster Panels	\$150.00 (plus \$40.00 per sq. m. or part thereof of the sign area of each sign face)	Included in Above		Included in Above		\$0	\$0.00	Increased in 2007
Renewal of Permit	\$150	\$150	0.0%	\$150	0.0%	\$0.00	\$0.00	Increased in 2007
SCHEDULE SUBTOTAL						\$20,000.00	\$19,975.00	

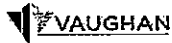


DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "G" - PLANNING DEPT to By-law No.396-2002								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET (PRICE CHANGE)	2012 BUDGET (PRICE CHANGE)	COMMENTS / RATIONAL
City of Vaughan Maps - Proposed Subdivisions (map & index)	\$16.00	\$16.60	3.1%	\$17.00	3.0%	\$16.00	\$16.00	Businesses are compiling and creating their own data base and mapping system with the advent of new digital technology.
Registered Plans of Subdivision (M-Plan)	\$10.30	\$10.60	1.9%	\$10.70	1.9%	\$4.00	\$4.00	Sliding rate may create variances to CPI Incr.
Vaughan Street Map (& Index)	\$16.00	\$16.60	3.1%	\$17.00	3.0%	\$12.50	\$12.50	Sliding rate may create variances to CPI Incr.
Community Street Maps	\$10.30	\$10.60	1.0%	\$10.70	1.9%	\$1.20	\$1.20	Sliding rate may create variances to CPI Incr.
All other Large-scale Maps	\$10.30	\$10.60	1.0%	\$10.70	1.9%	\$0.60	\$0.60	Sliding rate may create variances to CPI Incr.
Base Maps - Property Map (large)	\$16.50	\$16.50	3.1%	\$17.00	3.0%	\$8.00	\$8.00	Sliding rate may create variances to CPI Incr.
Property Map (small)	\$5.20	\$5.30	1.9%	\$5.40	1.9%	\$1.00	\$1.00	Sliding rate may create variances to CPI Incr.
Topographic Maps	\$27.00	\$28.00	3.7%	\$29.00	3.6%	\$2.00	\$2.00	Sliding rate may create variances to CPI Incr.
Individual Zoning Key Maps	\$10.30	\$10.60	1.0%	\$10.70	1.9%	\$4.00	\$4.00	Sliding rate may create variances to CPI Incr.
Official Plans/Land Use Maps - General	\$10.30	\$10.60	1.0%	\$10.70	1.9%	\$0.40	\$0.40	Sliding rate may create variances to CPI Incr.
Amendments to Vaughan Official Plan Map	\$16.60	\$16.00	3.2%	\$16.50	3.1%	\$1.00	\$1.00	Sliding rate may create variances to CPI Incr.
Block Maps	\$16.50	\$16.00	3.2%	\$16.50	3.1%	\$16.00	\$16.00	Sliding rate may create variances to CPI Incr.
All other Large-scale Maps	\$16.60	\$16.00	3.2%	\$16.50	3.1%	\$1.00	\$1.00	Sliding rate may create variances to CPI Incr.
Official Plan, Secondary & Community Plans - Kleinburg-Hastville (OPA 601)	\$26.00	\$27.00	3.8%	\$28.00	3.7%	\$2.00	\$0.00	Most individuals will buy new City Official Plans, which will be reflected in Policy Planning Department revenues.
Thornhill/Vaughan (OPA 210)	\$20.00	\$27.00	3.6%	\$28.00	3.7%	\$2.00	\$0.00	same comments as above
Woodbine (OPA 240)	\$28.00	\$27.00	3.6%	\$28.00	3.7%	\$2.00	\$0.00	same comments as above
Maple (OPA 350)	\$28.00	\$27.00	3.6%	\$28.00	3.7%	\$2.00	\$0.00	same comments as above
Employment Area (OPA 450)	\$37.00	\$36.00	2.7%	\$39.00	2.0%	\$2.00	\$0.00	same comments as above
Corporate Centre (OPA 580)	\$28.00	\$27.00	3.6%	\$28.00	3.7%	\$2.00	\$0.00	same comments as above
City of Vaughan Official Plan (OPA 000)	\$57.00	\$56.00	1.8%	\$59.00	1.7%	\$2.00	\$0.00	same comments as above
Zoning By-law 1-88 - Part 1 (Text only)	\$21.00	\$22.00	4.8%	\$23.00	4.5%	\$68.00	\$50.00	Sliding rate may create variances to CPI Incr.
By-Law 1-88 Part 1 (Key Maps only)	\$32.00	\$33.00	3.1%	\$34.00	3.0%	\$14.00	\$14.00	Sliding rate may create variances to CPI Incr.
Zoning By-law 1-88 - Part 2 - Schedules	\$51.00	\$52.00	2.0%	\$53.00	1.9%	\$38.00	\$38.00	Sliding rate may create variances to CPI Incr.
By-law 1-88 CD Version (includes Part 1 & 2)	\$104.00	\$106.00	1.9%	\$108.00	1.9%	\$44.00	\$44.00	Sliding rate may create variances to CPI Incr.
Change of Street Address	\$104.00	\$106.00	1.9%	\$108.00	1.9%	\$64.00	\$68.00	Sliding rate may create variances to CPI Incr.
General Photocopies	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	
Retrieval of Files	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	
SCHEDULE SUBTOTAL						\$289.90	\$279.90	

NOTE: Increases in Planning Act application fees will be presented in a separate report.

1.14



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "I" - LEGAL to (By-law No.395-2002)

PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Conveyancing								
Preparation and steps involved in registration of: - Subdivision Agreement, Site Plan Agreement and other miscellaneous Agreements (Includes Ministry fees)	\$325.00	\$325.00	0.0%	\$332.00	2.2%	\$0.00	\$280.00	Sliding rate may create variances to CPI Incr.
- Road Dedication By-law (Includes Ministry fees)	\$300.00	\$300.00	0.0%	\$306.00	2.0%	\$0.00	\$120.00	Sliding rate may create variances to CPI Incr.
- Part Lot Control By-law (includes Ministry fees which depend on number of property identification numbers involved for registration)	\$300.00	\$300.00	0.0%	\$306.00	2.0%	\$0.00	\$180.00	Sliding rate may create variances to CPI Incr.
Vista Giardino Consents	\$50.00	\$50.00	0.0%	\$51.00	2.0%	\$0.00	\$15.00	Sliding rate may create variances to CPI Incr.
Initiating Order (includes Ministry fees)	\$500.00	\$500.00	0.0%	\$510.00	2.0%	\$0.00	\$150.00	Sliding rate may create variances to CPI Incr.
Attendance upon execution of documents	\$250.00	\$250.00	0.0%	\$255.00	2.0%	\$0.00	\$75.00	Sliding rate may create variances to CPI Incr.
Registration of other miscellaneous agreements not mentioned above (includes Ministry fees)	\$300.00	\$300.00	0.0%	\$306.00	2.0%	\$0.00	\$300.00	Sliding rate may create variances to CPI Incr.
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		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 Change Orders, Agreements contemplated by Development Charges Act, Encroachment Agreements, Sewer Agreements, Agreements to fulfil conditions of approval of Committee of the Adjustment/CMB decisions, License Agreements and any other Agreements the City is required to enter.	\$1,020.00	\$1,020.00	0.0%	\$1,040.00	2.0%	\$0.00	\$20.00	Sliding rate may create variances to CPI Incr.
Real Estate -Application Fee for purchase of City Land	\$550.00 - \$1,500.00	\$550.00 - \$1,500.00		\$550.00 - \$1,500.00		\$0.00	\$0.00	
General Registry Fee	\$61.00	\$61.00	0.0%	\$62.00	2.0%	\$0.00	\$23.08	Sliding rate may create variances to CPI Incr.
Appraisal Fee (when performed by the Senior Manager of Real Estate)	\$250.00-\$500.00	\$250.00-\$500.00		\$250.00-\$500.00				
SCHEDULE SUBTOTAL						\$0.00	\$1,463.08	

1.15



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "I" - LEGAL (ENFORCEMENT) to (By-law No.396-2002)

PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES

DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Enforcement Services - Sign Permit Inspection	\$105.00	\$110.00	4.8%	\$115.00	4.6%	\$1,000.00	\$1,000.00	
Pool Fences Inspection (after the first inspection)	\$205.00	\$210.00	2.4%	\$220.00	4.8%	\$100.00	\$200.00	
Fence Height Extension Inspection	\$205.00	\$300.00	48.3%	\$310.00	3.3%	\$1,000.00	\$200.00	
Private municipal law enforcement officer training	\$175.00	\$250.00	42.9%	\$275.00	10.0%	\$1,500.00	\$500.00	
Mobile Sign Retrieval Fee	\$305.00	\$320.00	4.9%	\$325.00	1.6%	\$750.00	\$250.00	
Other Signs Retrieval Fee	up to \$100.00	up to \$100.00		up to \$100.00		\$0.00	\$0.00	
Parking Enforcement performed by private companies	\$1,200 per year per company engaged in parking enforcement	\$1,200 per year per company engaged in parking enforcement		\$1,200 per year per company engaged in parking enforcement		\$0.00	\$0.00	
Parking Enforcement on private property - PER HOUR	\$70.00	\$75.00	7.1%	\$80.00	6.7%	\$0.00	\$0.00	No volume, therefore no budget change
Noise Exemption Application Fee	\$130.00	\$135.00	3.8%	\$140.00	3.7%	\$150.00	\$150.00	Sliding rate may create variances to CPI Incr.
Noise Monitoring - PER HOUR	\$85.00	\$85.00	0.0%	\$90.00	5.9%	\$0.00	\$800.00	
Cash late payment of an administrative penalty	\$50.00							Fee Included in Fines.
Extra fee to attend a meeting before a Screening Officer or a hearing before a Hearings Officer	\$100.00	\$100.00	0.0%	\$110.00	10.0%	\$0.00	\$300.00	
SCHEDULE SUBTOTAL						\$5,400.00	\$3,400.00	

PROPOSED NEW USER FEES & SERVICE CHARGES

DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Pet Adoption Fee	\$0.00	\$200.00		\$225.00	12.5%	\$20,000.00	\$2,500.00	
SCHEDULE SUBTOTAL						\$20,000.00	\$2,500.00	

1.16



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "J" - PARKS to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Incl/ (dec)	2012 PROPOSED FEE/CHARGE	% Incl/ (dec)	2011 BUDGET (PRICE CHANGE)	2012 BUDGET (PRICE CHANGE)	COMMENTS / RATIONAL
DOCUMENTS & INFORMATION								
Cemeteries - Purchase of Interment Rights								
Single Lot	\$1,087.12	\$1,374.42	26.4%	\$1,402.00	2.0%	\$8,819.00	\$827.40	
Cremation Lot	\$543.66	\$554.00	1.0%	\$585.00	2.0%	\$208.80	\$154.00	Sliding rate may create variances to CPI Incr.
Corner Markers (set of 4)	\$185.88	\$200.00	2.2%	\$204.00	2.0%	\$90.40	\$44.00	Sliding rate may create variances to CPI Incr.
Transfer of Interment Rights								
Transfer Certificate	\$27.17	\$28.00	3.1%	\$29.00	3.6%	\$11.62	\$14.00	
INTERMENTS								
Adult Single Grave	\$626.00	\$686.21	9.6%	\$699.00	2.0%	\$3,068.12	\$703.28	
Child Single Grave	\$326.13	\$685.21	110.1%	\$699.00	2.0%	\$4,688.04	\$179.27	
Infant Single Grave	\$217.42	\$342.61	67.8%	\$340.00	1.0%	\$250.38	\$12.78	
Provincial Licensing Fee applies (applicable on burial only not cremations)	\$10.00	\$10.00	0.0%	\$10.00	0.0%	\$0.00	\$0.00	
Grass & lowering device for caskets	\$25.40	\$26.00	2.4%	\$27.00	3.8%	\$29.40	\$48.00	Sliding rate may create variances to CPI Incr.
Cremation	\$217.42	\$222.00	2.1%	\$226.00	1.8%	\$0.00	\$0.00	No volume, therefore no budget change
Cremation & Grave Site Service	\$244.80	\$240.00	1.8%	\$254.00	2.0%	\$0.00	\$0.00	No volume, therefore no budget change
Weekday Surcharge for funerals arriving after 2:30 - PER HOUR	\$98.52	\$114.03	16.1%	\$118.00	1.7%	\$0.00	\$0.00	No volume, therefore no budget change
Weekend Surcharge - PER HOUR	\$98.62	\$114.03	16.1%	\$118.00	1.7%	\$0.00	\$0.00	No volume, therefore no budget change
Palloearer Fee	\$50.80	\$52.00	2.4%	\$53.00	1.6%	\$0.00	\$0.00	No volume, therefore no budget change
All Social Services burials shall be subject to the same charges as outlined above Markers								
Flat Marker Installation	\$50.00	\$50.00	0.0%	\$50.00	0.0%	\$0.00	\$0.00	
Upright marker installation - FOR MARKERS UNDER 4 FEET	\$100.00	\$100.00	0.0%	\$100.00	0.0%	\$0.00	\$0.00	
Upright marker installation - FOR MARKERS OVER 4 FEET	\$200.00	\$200.00	0.0%	\$200.00	0.0%	\$0.00	\$0.00	
Private Property Tree Protection Permit Application Fee	\$102.00	\$104.00	2.0%	\$108.00	1.9%	\$250.00	\$310.00	Sliding rate may create variances to CPI Incr.
SCHEDULE SUBTOTAL						\$17,189.76	\$2,293.74	

1.17



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "J" - PARKS DEVELOPMENT to (By-law No.396-2002)

PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES

DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
PARKS MAPS - Parks, Open Spaces, Woodlots, Storm Ponds								Note: Parks Development produces one map only titled: "City of Vaughan: Parks, Open Spaces, Woodlots, Stormponds, & Facilities Map". This map is for internal use only and is provided free of charge.
Facilities Map	\$31.00	\$0.00	0.0%	\$0.00	0.0%	\$0.00	\$0.00	(see note above). No volume, therefore no budget change
Large Parks Map or other Maps	\$26.00	\$0.00	0.0%	\$0.00	0.0%	\$0.00	\$0.00	(see note above). No volume, therefore no budget change
SCHEDULE SUBTOTAL						\$0.00	\$0.00	

1.18



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "K" - ENGINEERING to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Engineering / Servicing								
Traffic study	\$32.00	\$33.00	3.1%	\$34.00	3.0%	\$5.00	\$6.00	Collected by Transportation Engineering
Road Occupancy Permit (from Bell Annual agreement)	\$14,000.00	\$14,280.00	2.0%	\$14,668.00	2.0%	\$280.00	\$288.00	A lump sum amount in agreement rather than by # of permits
Road Occupancy Permit (from Rogers Annual agreement)	\$42,500.00	\$43,350.00	2.0%	\$44,217.00	2.0%	\$850.00	\$867.00	A lump sum amount in agreement rather than by # of permits
Road Occupancy Permit	\$104.00	\$108.00	1.0%	\$108.00	1.0%	\$24.00	\$24.00	Sliding rate may create variances to CPI Incr.
Road Occupancy Permit (Alfa Networks LP)	\$5,000.00	\$5,000.00	0.0%	\$5,000.00	0.0%	\$0.00	\$0.00	A lump sum amount in agreement rather than by # of permits
Road Occupancy Permit (Cogeco Data Services LP)	\$5,000.00	\$5,000.00	0.0%	\$5,000.00	0.0%	\$0.00	\$0.00	A lump sum amount in agreement rather than by # of permits
Municipal Consent (from Bell)	\$413.00	\$413.00	0.0%	\$421.00	1.9%	\$0.00	\$584.00	A lump sum amount in agreement rather than by # of permits
Municipal Consent (from Rogers Cable)	\$413.00	\$413.00	0.0%	\$421.00	1.9%	\$0.00	\$516.00	Sliding rate may create variances to CPI Incr.
Municipal Consent	\$413.00	\$413.00	0.0%	\$421.00	1.9%	\$0.00	\$32.00	Sliding rate may create variances to CPI Incr.
SCHEDULE SUBTOTAL						\$1,159.00	\$2,414.00	

1.19



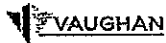
DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "K" - DEVELOPMENT ENGINEERING to (By-law No.386-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Develop. & Transport. Engineering								
Release from Subdivision or Development Agreement	\$117.00	\$119.00	1.7%	\$121.00	1.7%	\$0.00	\$0.00	No volume, therefore no budget change
Fees or charges under Subdivision, Development and/or Servicing Agreement	Refer to Individual Agreement	Refer to Individual Agreement						
Rainbow Creek Master Drainage	\$63.00	\$64.00	1.6%	\$65.00	1.6%	\$0.00	\$0.00	No volume, therefore no budget change
Engineering Site Plan Criteria Guide	\$32.00	\$33.00	3.1%	\$34.00	3.0%	\$2.00	\$2.00	Sliding rate may create variances to CPI Incr.
Design Criteria & Standard Drawings	\$117.00	\$119.00	1.7%	\$121.00	1.7%	\$02.00	\$02.00	Sliding rate may create variances to CPI Incr.
Infill Lot Grading Approval	\$204.00	\$260.00	22.5%	\$265.00	2.0%	\$2,630.00	\$300.00	Price changed to better reflect staff time on review and inspection
Lot Grading new plans & subdivisions	\$52.00	\$100.00	92.3%	\$102.00	2.0%	\$2,800.00	\$2,400.00	Price changed to better reflect staff time on review and inspection
Studies 6.00 to 30.00	\$6.00 - \$62.00	\$6.00 - \$62.00		\$6.00 - \$62.00				
Requests by developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreement	\$2,063.00	\$2,700.00	2.0%	\$2,760.00	2.0%	\$0.00	\$0.00	No volume, therefore no budget 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 & administrative fee	\$ at cost + engineering & administrative fee						
General Information Map	\$34.00	\$35.00	2.9%	\$36.00	2.9%	\$2.00	\$2.00	Sliding rate may create variances to CPI Incr.
City Watermain Map	\$34.00	\$35.00	2.9%	\$36.00	2.9%	\$0.00	\$0.00	No volume, therefore no budget change
Benchmark Books	\$58.00	\$59.00	1.7%	\$60.00	1.7%	\$0.00	\$0.00	No volume, therefore no budget change
City Storm & Sanitary Trunk Sewer Map	\$34.00	\$35.00	2.9%	\$36.00	2.9%	\$0.00	\$0.00	No volume, therefore no budget change
Engineering Plan & Profile Prints	\$28.00	\$29.00	3.6%	\$30.00	3.4%	\$260.00	\$280.00	Sliding rate may create variances to CPI Incr.
Photocopy of Municipal Service Connection	\$11.20	\$11.40	1.8%	\$12.00	5.3%	\$1.00	\$3.00	Sliding rate may create variances to CPI Incr.
Horizontal Control Book	\$68.00	\$67.00	-1.5%	\$68.00	1.5%	\$0.00	\$0.00	No volume, therefore no budget change
Additional Services - Services below subject to prior approval of Utility Coordinator/development position								
Preparation and completion of Road Occupancy Agreement, including execution	\$1,040.00	\$1,061.00	2.0%	\$1,062.00	2.0%	\$0.00	\$0.00	No volume, therefore no budget change
SCHEDULE SUBTOTAL						\$55,687.00	\$3,069.00	



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

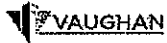
SCHEDULE "L" - PUBLIC WORKS to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Incl/ (dec)	2012 PROPOSED FEE/CHARGE	% Incl/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Water and Wastewater - Water Rates	Refer to City's Water Rate By-law							Proposed Rates will fall under a separate report. (Water and Waste Water Process)
Wastewater Rates	Refer to City's Wastewater Rate By-law							Proposed Rates will fall under a separate report. (Water and Waste Water Process)
Water Turn-off/Turn-on Service Call Charges	Refer to City's Water & Wastewater Rate By-law							Proposed Rates will fall under a separate report. (Water and Waste Water Process)
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 connect installation)							Proposed Rates will fall under a separate report. (Water and Waste Water Process)
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)							Proposed Rates will fall under a separate report. (Water and Waste Water Process)
Sewer Camera Service (Identify blockages in sanitary/storm lateral lines on private property)	\$78.00 per hour (minimum 3 hours)							Proposed Rates will fall under a separate report. (Water and Waste Water Process)
Sewer Back-up Investigation Service for response to emergency request from private owner related to back-up):								Proposed Rates will fall under a separate report. (Water and Waste Water Process)
-If blockage on City property	\$ no charge							Proposed Rates will fall under a separate report. (Water and Waste Water Process)
Drinking water permit fee	\$1,200.00							Proposed Rates will fall under a separate report. (Water and Waste Water Process)
-If blockage on private property, flat rate fee per hour	\$78.00 per hour (minimum 3 hours)							Proposed Rates will fall under a separate report. (Water and Waste Water Process)
Blue Box (EACH)	\$8.10	\$6.00	-1.6%	\$8.00	0.0%	-\$156.00	\$0.00	Given blue boxes and green bins are sold at the Community Centre, it is anticipated that fewer bins will be sold at the JOC / Env Days events. Since CC do not make sure their prices are the same as ours.
Green Bin (EACH)	\$20.40	\$20.00	-2.0%	\$20.00	0.0%	-\$256.00	\$0.00	As above
In-Home Organic Container (EACH)	\$8.10	\$6.00	-1.6%	\$6.00	0.0%	-\$24.50	\$0.00	Amount distributed each year negligible.



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "L" - PUBLIC WORKS to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Garbage Tags (EACH SHEET OF 10 TAGES)	\$10.20	\$10.20	0.0%	\$10.20	0.0%	\$0.00	\$0.00	KEEP PRICES THE SAME (FOR NOW). Report will be going to Council in 2011 to address a possible increase to the cost of garbage tags.
Backyard Composters	\$17.00	\$20.00	17.6%	\$20.00	0.0%	\$300.00	\$0.00	CHANGE PRICE FROM \$17 TO \$20 FOR 2011 AND 2012. Supposed to be costless \$10.00. Current cost to the City is under \$30.00, therefore our residents should pay \$20.00. Quantity sold each year is negligible.
Appliance Collection (EACH APPLIANCE)	\$27.00	\$27.00	0.0%	\$27.00	0.0%	\$0.00	\$0.00	KEEP PRICES THE SAME for 2010, 2011 and 2012. Quantity collected each year decreasing. Most appliances are diverted elsewhere (Scrap Metal dealers, CEC, etc.). Contractor collection cost has not changed in 5 years nor will it change in 2011 or 2012.
Culverts								
Materials or goods	\$ at cost (varies with size)	\$ 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)		\$ at cost (varies with size)				
Curb Cut Permit	\$128-\$200	\$128-\$200		\$128-\$200				
Service Connections	\$ at cost + 15%	\$ at cost + 15%		\$ at cost + 15%				
Rural Street Number Sign (cost=\$20.00 as of Dec 2002)	\$ at cost	\$ at cost		\$ at cost				
Signs on Public Property								
All signs on Public Property, except Religious, Charitable or Community Signs	\$52.00	\$53.00	1.9%	\$54.00	1.8%	\$1.00	\$1.00	Signs rate may create variances to CPI Incc.
Religious, Charitable, or Community Signs						\$0.00	\$0.00	
Builders' Portable Signs - A-Fram (per sign for up to 6 months cost/line)	\$208.00	\$212.00	1.9%	\$216.00	1.8%	\$0.00	\$0.00	No volume, therefore no budget change
Renewal of Permit	\$52.00	\$53.00	1.9%	\$54.00	1.8%	\$0.00	\$0.00	No volume, therefore no budget change
SCHEDULE SUBTOTAL						(\$135.50)	\$1.00	

1.22



DRAFT 2011-2012 OPERATING BUDGET
USER FEES AND SERVICE CHARGES

SCHEDULE "M" - ENCROACHMENTS to (By-law No.396-2002)								
PROPOSED CHANGES TO EXISTING USER FEES & SERVICE CHARGES:								
DOCUMENTS & INFORMATION	2010 FEE/CHARGE	2011 PROPOSED FEE/CHARGE	% Inc/ (dec)	2012 PROPOSED FEE/CHARGE	% Inc/ (dec)	2011 BUDGET CHANGE	2012 BUDGET CHANGE	COMMENTS / RATIONAL
Encroachment Application Fee/Encroachment Permit - plus G.S.T. & other costs (survey, insurance, registration, etc)	\$204.00	\$208.00	2.0%	\$212.00	1.0%	\$40.00	\$40.00	Sliding rate may create variances to CPI Incr.
* Departmental Inspection Fee - per visit per Department	\$255.00	\$260.00	2.0%	\$265.00	1.0%	\$25.00	\$25.00	Sliding rate may create variances to CPI Incr.
SCHEDULE SUBTOTAL						\$65.00	\$65.00	