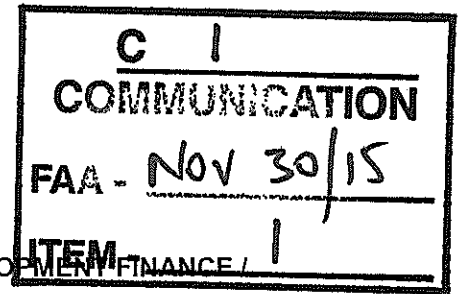


**VAUGHAN**

C 1.1

memorandum



**DATE: NOVEMBER 27, 2015**

**TO: MAYOR AND MEMBERS OF COUNCIL**

**FROM: LLOYD NORONHA, DIRECTOR, FINANCIAL PLANNING & DEVELOPMENT FINANCE /  
DEPUTY CITY TREASURER**

**RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – NOVEMBER 23, 2015  
DRAFT 2016 BUDGET AND 2017-2018 PLAN (Referred), Item 1 – COMMUNICATION C4**

### **Recommendation**

The Director of Financial Planning and Development Finance/Deputy City Treasurer recommends:

1. That the proposed Fire Resale Home Inspection (Life Safety) User Fees in Communication C4, Attachment #2, Schedule "E" of By-Law 171-2013 approved at the Finance, Administration and Audit Committee meeting of November 23, 2015, be amended to read as follows: \$100.00 in 2016, \$105.00 in 2017 and \$110.30 in 2018.

### **Purpose**

The purpose of this report is to request that the proposed Fire Resale Home Inspection (Life Safety) User Fees in Communication C4, Attachment #2, Schedule "E" of By-Law 171-2013 approved at the Finance, Administration and Audit Committee meeting of November 23, 2015, be amended for a typographical error.

### **Economic Impact**

There is no economic impact resulting from this amendment.

### **Background – Analysis**

At the Finance, Administration and Audit Committee meeting of November 23, 2015, the Committee approved the user fee/service charge schedule outlined in Communication C4, Attachment #2.

The proposed Fire Resale Home Inspection (Life Safety) User Fees listed Attachment #2, Schedule "E" of By-Law 171-2013 require the following amendments due to a typographical error:

<b>Fire Resale Home Inspection Fee</b>	<b>From</b>	<b>To</b>
2016	1,000.00	100.00
2017	1,050.00	105.00
2018	1,103.00	110.30

The amendment does not impact the estimated revenues in the Draft 2016 Budget and 2017-2018 plan as the underlying calculations utilized the correct user fee rates.

As a result of the above amendments, an update to the proposed Fire Resale Home Inspection (Life Safety) User Fees in Communication C4, Attachment #5 – Proposed New User Fees/Service Charges is also required.

C1.2

**Attachments**

1. By-Law 171-2013, Schedule "E" (revised)
2. Proposed New User Fees/Service Charges (revised)

**Report prepared by:**

Rita Selvaggi CPA, CA  
Manager, Financial Planning and Analytics  
x8438

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'Lloyd Noronha', with a stylized, flowing script.

Lloyd Noronha, CPA, CMA  
Director of Financial Planning and Development Finance/Deputy City Treasurer



DRAFT 2016 BUDGET AND 2017-2018 OPERATING PLAN  
USER FEES AND SERVICE CHARGES

Revised

SCHEDULE "E" - FIRE & RESCUE to (By-law No.171-2013)										
DOCUMENTS & INFORMATION	2015 FEE/CHARGE	2016 PROPOSED FEE/CHARGE	% Incl/ (dec)	2016 BUDGET CHANGE DUE TO PRICE	2017 PROPOSED FEE/CHARGE	% Incl/ (dec)	2017 BUDGET CHANGE DUE TO PRICE	2018 PROPOSED FEE/CHARGE	% Incl (dec)	2018 BUDGET CHANGE DUE TO PRICE
Review and Approval of Risk Safety Management Plans - New/Modified Greater than 5000 USWG	\$ 2,500.00	\$ 2,625.00	5.0%	\$ -	\$ 2,756.00	5.0%	\$ -	\$ 2,894.00	5.0%	\$ -
Review and Approval of Risk Safety Management Plans - If necessary to retain 3rd party engineer or other firm										
\$ at cost										
\$ at cost										
Fire Investigations	\$ 150.00	\$ 158.00	5.3%	\$ 160.00	\$ 166.00	5.1%	\$ 160.00	\$ 174.00	4.8%	\$ 160.00
Fireworks Vendor Training / Vendor Permit	\$ 95.00	\$ 97.00	2.1%	\$ 408.00	\$ 99.00	2.1%	\$ 408.00	\$ 101.00	2.0%	\$ 408.00
VFRS Mechanical Division hourly shop rate for warranty services to other agencies										
SCHEDULE SUBTOTAL				\$ 27,494.00			\$ 28,303.00			\$ 29,667.00
NEW FEES										
Fire Resale Home Inspection (Life Safety)	\$ -	\$ 100.00	0.0%	\$ 100,000.00	\$ 105.00	5.0%	\$ 5,000.00	\$ 110.30	5.0%	\$ 5,300.00
Fire Prevention Services (Fire Investigation)	\$ -	\$ 425.00	0.0%	\$ 51,000.00	\$ 446.00	4.9%	\$ 2,520.00	\$ 466.00	4.9%	\$ 2,640.00
NEW FEES TOTAL				\$ 151,000.00			\$ 7,520.00			\$ 7,940.00
TOTAL				\$ 178,494.00			\$ 35,823.00			\$ 37,607.00

Note: Definition of Supplementary Staff Costs. Includes current staff hourly rate of pay & applicable overtime premium, where necessary, plus benefits

C1.3

Attachment 1

C1.4

## Proposed New User Fees/Service Charges - Revised

PROPOSED NEW USER FEES & SERVICE CHARGES							
Department	DOCUMENTS & INFORMATION	2016 PROPOSED FEE/CHARGE	2016 BUDGET IMPACT	2017 PROPOSED FEE/CHARGE	2017 BUDGET IMPACT	2018 PROPOSED FEE/CHARGE	2018 BUDGET IMPACT
Development Planning	Pre-Consultation Application	\$1,000.00	\$130,000	\$1,030.00	\$133,900	\$1,061.00	\$137,930
Development Planning	Custom Report fee	\$500.00	\$4,000	\$515.00	\$4,120	\$530.00	\$4,240
Development Planning	Street Name Change	\$200.00	\$2,200	\$206.00	\$2,266	\$212.00	\$2,332
Development Planning	Lot Through Consents	\$400.00	\$9,600	\$412.00	\$9,888	\$424.00	\$10,176
Development Planning	New Addresses Subdivision/Site plans	\$30.00	\$51,000	\$31.00	\$52,700	\$32.00	\$54,400
Development Planning	New Road Names- Names from pre-approved list	\$200.00	\$1,600	\$206.00	\$1,648	\$212.00	\$1,696
Development Planning	New Road Names- Proposed Road Names	\$600.00	\$18,600	\$618.00	\$19,158	\$637.00	\$19,747
Development Planning	Landscape Inspection fee	\$6,800.00	\$136,000	\$7,004.00	\$140,080	\$7,214.00	\$144,280
Development Planning	Heritage Review	\$1,500.00	\$37,500	\$1,545.00	\$38,625	\$1,591.00	\$39,775
Development Planning	Heritage Permit	\$500.00	\$13,500	\$515.00	\$13,905	\$530.00	\$14,310
Development Planning	Heritage Status letter	\$60.00	\$3,000	\$62.00	\$3,100	\$64.00	\$3,200
By-Law & Enforcement	Animal Services Order Appeal	\$125.00	\$750	\$125.00	\$750	\$125.00	\$750
By-Law & Enforcement	Animal Trap Fee	\$20.00	\$300	\$20.00	\$300	\$20.00	\$300
Financial Services	3 Yrs Arrears Important Notice (New 2016)- Warning Letter 3yrs arrears	\$90.00	\$49,500	\$95.00	\$53,200	\$100.00	\$57,000
Financial Services	Bulk Account Mice/Large Account (New 2016)- fee charged to Mortgage Companies to be added to tax account	\$0.00	\$0	\$5.00	\$52,500	\$5.50	\$60,500
Financial Services	Statement of Unpaid Tax Fee (New 2016)- fee for arrears notice	\$5.00	\$140,000	\$5.50	\$165,000	\$6.00	\$192,000
Financial Services	Tender Package for tax sale process(New 2016)	\$0.00	\$0	\$50.00	\$5,000	\$51.00	\$5,100
Environmental Services *	Blue Box developer fee	\$24.00	\$13,920	\$24.00	\$13,920	\$24.00	\$13,920
Environmental Services *	Green Bin developer fee	\$36.00	\$20,880	\$36.00	\$20,880	\$36.00	\$20,880
Fire and Rescue Services	Fire Prevention Services (Fire Investigation)	\$425.00	\$51,000	\$446.00	\$53,520	\$468.00	\$56,160
Fire and Rescue Services	Fire Resale Home Inspection (Life Safety)	\$100.00	\$100,000	\$105.00	\$105,000	\$110.30	\$110,300
SCHEDULE SUBTOTAL			\$783,350		\$889,460		\$948,996

\* Note these are pre-existing fees charged on individual subdivision/development agreement, however, are now included in the user-fee by-law