

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF DECEMBER 15, 2015

Item 1, Report No. 15, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on December 15, 2015.

1

DRAFT 2016 BUDGET AND 2017-2018 PLAN

(Referred)

Further consideration of the Draft 2016 Budget and 2017-2018 Plan was deferred to the November 30, 2015, Finance, Administration and Audit Committee meeting to continue deliberations (see 2. OTHER MATTERS CONSIDERED BY THE COMMITTEE, Item 2.1: DRAFT 2016 BUDGET AND 2017-2018 PLAN).

DATE: NOVEMBER 20, 2015

TO: HONOURABLE MAYOR & MEMBERS OF COUNCIL

FROM: JOHN MACKENZIE – DEPUTY CITY MANAGER, PLANNING & GROWTH MANAGEMENT
PAUL JANKOWSKI – DEPUTY CITY MANAGER, PUBLIC WORKS

RE: COMMUNICATION – FINANCE, ADMINISTRATION & AUDIT COMMITTEE MEETING -
NOVEMBER 23, 2015

REPORT NO. 14 ITEM # 1 – FINANCE, ADMINISTRATION & AUDIT COMMITTEE
MEETING – NOVEMBER 16, 2015 (7:00 PM)
DEPUTATION FROM REPRESENTATIVES OF MAISON PARC COURT CONDOMINIUMS

Purpose

To provide an interim update to the Finance, Administration and Audit Committee in response to the deputation regarding Maison Parc Court (Chateau Ridge Park) that was made at the Finance, Administration and Audit Committee meeting of November 16, 2015.

Background & Analysis

On November 16, 2015 several members of representing Maison Parc Court Condominiums, made a deputation to the Finance, Administration and Audit Committee as part of the budget deliberation process. The purpose of the deputation was to bring to Committee's attention several areas of concern in the immediate Maison Parc Court area including:

- Chateau Ridge Park: Residents requested for the City's consideration for improvements related to the park, including the addition of active park facilities
- Local Sidewalk Network: Residents raised concern about the lack of a sidewalk connection along the south side of Maison Parc Court, from the east limit of the driveway to 1 Maison Park Court to Chateau Ridge Park.
- Streetscaping: Residents noted that just north of the CN rail bridge there is significant streetscaping including island planters and flowers, but that the area outside of their complex lacks similar features
- Garbage Collection: Residents have requested a rebate on their property taxes seeing as the City does not currently collect garbage from this Condominium complex

Staff have contacted the Condominium Board members to further discuss their interests, concerns and potential future actions/strategies. Staff will report back to Committee at the November 30th, 2015 FA&A meeting (7PM).

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Respectfully submitted,

A handwritten signature in black ink, consisting of a large, stylized 'J' followed by several vertical strokes and a horizontal line.

John MacKenzie
Deputy City Manager,
Planning & Growth Management

A handwritten signature in black ink, featuring a large, stylized 'P' followed by a series of loops and a long horizontal stroke.

Paul Jankowski
Deputy City Manager,
Public Works

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| C 2 |
| COMMUNICATION |
| FAA - <u>Nov 23 /15</u> |
| ITEM - <u>1</u> |

DATE: NOVEMBER 19, 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

Purpose

The purpose of this communication is to respond to a request for information.

Background – Analysis

At the November 16th, 2015 meeting of the Finance, Administration and Audit Committee, the following request for information was received:

Staff was requested to bring forward a report to the next Finance, Administration and Audit Committee meeting indicating the breakdown on revenues received over the past five years and commitments for the next three years, with respect to the power generation plant located on the Keele Valley Landfill in McNaughton Road, Maple.

The table below provides the requested historical revenues and expenditures.

| | Five Year Historical | | | | | |
|---------------------|----------------------|----------------|----------------|----------------|----------------|---------------|
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 (Oct 31) |
| Royalties | 97,780 | 95,628 | 88,262 | 82,040 | 77,308 | 40,641 |
| Interest | 1,160 | 28,159 | 28,261 | 28,147 | 22,638 | 29,331 |
| Revenues | 98,940 | 123,787 | 116,523 | 110,187 | 99,947 | 69,971 |
| Expenditures | 99,186 | 60,126 | 237,064 | 523,231 | 325,277 | |

- Royalties - \$441,018 in revenues from 2010 to 2014
- Interest - \$108,366 in interest earnings on the reserve balance from 2010 to 2014
- Expenditures - \$1,244,844 in expenditures processed from 2010 to 2014 that relate to the following three capital projects:
 - Maple Valley Plan 2003
 - Major Mackenzie Streetscape Construction
 - Maple Streetscape Phase 6 and 7

There is currently \$1.4 million of approved capital funding that is committed against this funding source for the following four capital projects:

- Maple Valley Plan 2003
- Major Mackenzie Streetscape Construction
- Major Mackenzie Drive Streetscapes
- North Maple Regional Park Phase 1

The current reserve balance for the Keele Valley Landfill reserve, after commitments, is \$166,194.

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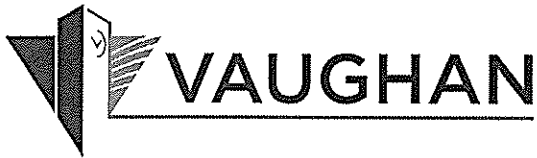
Prepared by:

Jackie Lee Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning and Analytics

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Lloyd Noronha', with a long horizontal line extending to the right.

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



C 3.1

memorandum

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| C 3 |
| COMMUNICATION |
| FAA - <u>Nov 23/15</u> |
| ITEM - <u>1</u> |

DATE: NOVEMBER 19, 2015

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER/CITY TREASURER
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

Purpose

The purpose of this communication is to provide a capital project listing with an updated link to the Term of Council Service Excellence Strategy Map (2014-2018).

Background – Analysis

The Draft 2016 Budget Book was Attachment 1 of Item 1: Draft 2016 Budget and 2017-2018 Plan presented at the November 2nd evening meeting of the Finance, Administration and Audit Committee. Section 10.3.2 of this book contains a listing of open and proposed capital projects with a link to the Term of Council Priorities.

Departments have identified some projects that should have the link to the Term of Council updated. Attachment 1 provides a summary of the projects with their original link and the revised link for comparison purposes. The Draft 2016 Budget Book content will be updated to reflect these changes for the Special Council meeting.

Attachments

1. Capital Projects: Revised Link to the Term of Council Priorities
2. Revised: Open and Draft 2016-18 Capital Plan – with Link to Term of Council Priorities

Prepared by:

Jackie Lee Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning and Analytics

Respectfully submitted,

Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer/City Treasurer

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

Capital Projects: Revised Link to the Term of Council Priorities

| Project # & Title | TERM OF COUNCIL PRIORITIES (R) | TERM OF COUNCIL PRIORITIES |
|---|--|---|
| 1547-0-05 - Sidewalks Streetlights | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| 1548-0-06 - Swik Slighits Major Mackenzie | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| 1584-0-08 - Hwy 427/Fogal Rd. Mid-Block Collector | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| BF-9353-14 - Splash Pad Controls Automation | Invest, renew and manage infrastructure and assets | Support and promote arts, culture, heritage and sports in the community |
| BF-9367-13 - Uplands Golf & Ski Centre, Buildings General Capital | Invest, renew and manage infrastructure and assets | Support and promote arts, culture, heritage and sports in the community |
| BF-8471-16 - Merino Centennial Centre - Parking Lot Expansion | Invest, renew and manage infrastructure and assets | Support and promote arts, culture, heritage and sports in the community |
| BF-8472-15 - Garnet A. Williams C.C. - Upgrade option study | Support and promote arts, culture, heritage and sports in the community | Invest, renew and manage infrastructure and assets |
| CD-1930-17 - Sidewalk on Keele Street - McNaughton Road to Teston Road | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| CD-1931-17 - Sidewalk on Keele Street - Kirby Road to Peak Point Blvd | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| CD-1932-18 - Hydro-Geological Study for Anthony Lane | Invest, renew and manage infrastructure and assets | Continue to cultivate an environmentally sustainable city |
| CD-1933-17 - Sidewalk on Bathurst Street - North Park Rd to New Westminster Dr | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| CD-1980-18 - Sidewalk on Weston Road - Major Mackenzie Drive to Greenbrook Drive | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| CD-1982-15 - Sidewalk on Old Weston Road - Steeles Avenue West to Weston Road | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| CD-1984-17 - Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| CD-2007-17 - Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2 | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| CD-2008-17 - Sidewalk on Highway 27 by York Region - Royalpark Way to Martin Grove Road | Continue to develop transit, cycling and pedestrian options to get around the City | Improve municipal road network |
| CD-2013-15 - Sidewalk (walkway) Replacement between Islington Avenue & Dorengate Drive | Invest, renew and manage infrastructure and assets | Improve municipal road network |
| CD-2014-15 - Rivermede Rd and Boves Rd Flood Remediation - Class EA, Design and | Invest, renew and manage infrastructure and assets | Improve municipal road network |
| CD-2020-16 - Current Replacement/ Rehabilitation at Kirby Road and Kipling Avenue | Invest, renew and manage infrastructure and assets | Improve municipal road network |
| CD-2021-17 - Street Lighting on Nashville Road - Whisper Lane to Stevenson Road | Invest, renew and manage infrastructure and assets | Continue to cultivate an environmentally sustainable city |
| CD-2024-17 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3 | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| DE-7104-15 - TMAP Education, Promotion, Outreach and Monitoring | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| DE-7109-15 - School Travel Planning Measures | Continue to develop transit, cycling and pedestrian options to get around the City | Enhance civic pride through a consistent city-wide approach to citizen engagement |
| DE-7114-16 - Portage Parkway - Applewood to Jane/ Detailed Design | Facilitate the development of the VMC | Improve municipal road network |
| DE-7124-16 - Block 61 CP Railway Pedestrian Crossing | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| DE-7125-15 - OPA 620 (Steeles West) East - West Collector Road | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update | Update the Official Plan and supporting studies | Invest, renew and manage infrastructure and assets |
| DE-7141-16 - Transportation Master Plan Update | Update the Official Plan and supporting studies | Improve municipal road network |
| DE-7142-16 - Water Master Plan Update | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| DE-7151-15 - Huntington Road Reconstruction, Highway 7 to Langstaff Road | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| DE-7158-15 - Concord GO Secondary Plan Feasibility Study (Minor Collector Corridor) | Improve municipal road network | Update the Official Plan and supporting studies |
| DE-7161-15 - Street "A" - Highway 427 Crossing (Block 59) | Facilitate the development of the VMC | Attract investment and create jobs |
| DE-7162-16 - Apple Mill Road - Edgely Road to Milway | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| DE-7168-16 - Sidewalk & Streetlighting - Rutherford Road (Dufferin to Crinson Forest) | Update the Official Plan and supporting studies | Invest, renew and manage infrastructure and assets |
| DP-9525-15 - Vaughan Mills Urban Design Streetscape & Open Space Masterplan | Invest, renew and manage infrastructure and assets | Attract investment and create jobs |
| DP-9528-14 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan | Invest, renew and manage infrastructure and assets | Attract investment and create jobs |
| DP-9529-13 - Design Review Panel Administration | Continue to cultivate an environmentally sustainable city | Invest, renew and manage infrastructure and assets |
| DP-9530-15 - Building Pedestrian Level Wind Study/ Impact-Software | Continue to ensure a culture of excellence in governance | Attract investment and create jobs |
| DP-9537-14 - Islington Avenue Streetscape Tree Planting Partnership with KARA and KBIA | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| DP-9543-15 - Centre Street Design and Construction Phase 1 | Invest, renew and manage infrastructure and assets | Attract investment and create jobs |
| DP-9544-15 - Streetscape for Concord West by York Region - Highway 7 and Keele | Invest, renew and manage infrastructure and assets | Attract investment and create jobs |
| DT-7019-09 - Fogal Road Reconstruction | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| DT-7023-09 - Signalized Intersection Ducting | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| DT-7024-11 - Bass Pro Mills Dr / Locke St WM | Invest, renew and manage infrastructure and assets | Improve municipal road network |
| DT-7025-09 - Huntington Road Class EA | Facilitate the development of the VMC | Invest, renew and manage infrastructure and assets |
| DT-7027-09 - Milway Ave. / Apple Mill Rd. Realignment Class EA | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| DT-7034-08 - Sidewalk & Streetlights | Continue to cultivate an environmentally sustainable city | Invest, renew and manage infrastructure and assets |
| DT-7034-11 - Water Loss Control System Feasibility / Implementation Study | Facilitate the development of the VMC | Invest, renew and manage infrastructure and assets |
| DT-7038-11 - Black Creek Regional Storm Improvements Class EA Study | Facilitate the development of the VMC | Invest, renew and manage infrastructure and assets |
| DT-7065-11 - Milway Avenue Widening & Realignment | Facilitate the development of the VMC | Improve municipal road network |
| DT-7071-11 - Portage Parkway Extension Class EA Study | Facilitate the development of the VMC | Improve municipal road network |
| DT-7072-13 - Colossus Dr Hwy 400 Flyover - Interchange Connection EA | Facilitate the development of the VMC | Improve municipal road network |
| DT-7073-11 - Portage Parkway Widening Class EA Study | Facilitate the development of the VMC | Improve municipal road network |
| DT-7078-11 - Block 12 Valley Crossings | Continue to cultivate an environmentally sustainable city | Invest, renew and manage infrastructure and assets |
| DT-7079-11 - Inflow & Infiltration Reduction Study | Continue to cultivate an environmentally sustainable city | Invest, renew and manage infrastructure and assets |
| DT-7089-13 - Parking Management Strategy Study | Facilitate the development of the VMC | Invest, renew and manage infrastructure and assets |
| DT-7089-13 - Stevenson Avenue Construction | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| DT-7094-12 - Water Loss Control System Feasibility / Implementation Study | Continue to cultivate an environmentally sustainable city | Invest, renew and manage infrastructure and assets |
| DT-7101-13 - Vaughan TDM Policy | Continue to develop transit, cycling and pedestrian options to get around the City | Enhance civic pride through a consistent city-wide approach to citizen engagement |
| DT-7102-13 - TMAP Communications | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| DT-7112-14 - Kirby Road Municipal Class EA | Improve municipal road network | |

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| Project # & Title | TERM OF COUNCIL PRIORITIES (R) | TERM OF COUNCIL PRIORITIES |
|--|--|---|
| DT-7120-13 - Black Creek Renewal | Facilitate the development of the VMC. | Invest, renew and manage infrastructure and assets |
| EN-1662-07 - City-Wide Sidewalk Infill Program | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1721-08 - Sidewalk Construction - Bathurst Street | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1780-09 - Sidewalk and Streetlight Infill Program in Older Areas | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1859-11 - Sidewalk and Streetlight Construction on Rutherford Road | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1865-11 - Highway 407 Station Jane St. Sidewalk & Streetlighting | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1880-12 - Sidewalk - Major Mackenzie | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1882-12 - Pedestrian Signal - New Westminster Dr. near Westmount Collegiate | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| EN-1889-13 - Bridge Replacement/ Rehabilitation Environmental Assessment - King | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| EN-1890-13 - Sidewalk on Weston Road - Steeles Avenue West to Rutherford Road | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1901-13 - Sidewalk on Islington Avenue - Major Mackenzie Dr. to Westridge Dr | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1903-13 - North Maple Bridge - north of Major Mackenzie over Hwy 400 | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| EN-1905-14 - Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 1 | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1909-13 - Sidewalk on Steeles Avenue West Missing Link | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1970-13 - Sidewalk and Street/ Walkway Lighting Infill Program in Older Areas | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1972-13 - Active Transportation Facility and Streetlighting on Dufferin St | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1981-14 - Sidewalk & Street Lighting on Bathurst Street - Teston Rd to Woodland Acres Cres | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| EN-1983-14 - Street Lighting on Teston Road - Hwy 400 to Jane Street | Improve municipal road network | Invest, renew and manage infrastructure and assets |
| EV-2076-15 - Sample Stations | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| FR-3503-12 - Station #73 Design | Continue to ensure the safety and well-being of citizens | Invest, renew and manage infrastructure and assets |
| FR-3564-13 - Station #73 Construction | Continue to ensure the safety and well-being of citizens | Invest, renew and manage infrastructure and assets |
| FR-3581-18 - Purchase Land for New Station 7-11 | Continue to ensure the safety and well-being of citizens | Invest, renew and manage infrastructure and assets |
| FR-3582-16 - Repositioning Sin 74 Kleinburg Build and Design | Continue to ensure the safety and well-being of citizens | Invest, renew and manage infrastructure and assets |
| FR-3583-15 - Repositioning Sin 74 Kleinburg Land | Continue to ensure the safety and well-being of citizens | Invest, renew and manage infrastructure and assets |
| L-4543-13 - Vellore Village South Bl. 39 - Land | Support and promote arts, culture, heritage and sports in the community | Invest, renew and manage infrastructure and assets |
| LI-4548-16 - AODA Compliant Circulation Desk & Sorting Machine- Pierre Berton Resource Library | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6094-08 - Don River/Barley Smith Open Space-Design and Construction | Continue to develop transit, cycling and pedestrian options to get around the City | Support and promote arts, culture, heritage and sports in the community |
| PK-6094-13 - Don River / Barley Smith Open Space Trail Development | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| PK-6304-11 - Lady Fernrose Greenway (LP-N10) | Support and promote arts, culture, heritage and sports in the community | Invest, renew and manage infrastructure and assets |
| PK-6322-14 - Rose Mandarin Park - Basketball Court Reconstruction | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6345-17 - Conley South Park - Tennis Court Reconstruction | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6377-13 - Bridge Dr MS29: Pedestrian Bridge Replacement | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6377-14 - Mapes Park - Playground Replacement & Safety Surfacing | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6382-14 - Torii Park - Tennis Court Reconstruction | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6384-13 - Uplands Golf and Ski Centre - Hiking Trail/Pathways Improvements | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6388-14 - Pedestrian Bridge Repairs and Replacement | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6392-13 - Don River System Trail Signage (Grant) Barley Smith Greenway | Continue to develop transit, cycling and pedestrian options to get around the City | Invest, renew and manage infrastructure and assets |
| PK-6398-14 - Yorkhill District Park - Playground Redevelopment | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6407-14 - Cheif Parkette - Playground Replacement & Safety Surfacing | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6410-14 - Joey Parrella Park - Tennis Court Reconstruction | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6436-14 - Velmar Downs Park - Tennis Court Reconstruction | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6438-17 - Marco Park - Tennis Court Reconstruction | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6456-18 - 61W-N4 - Block 61 Neighbourhood Park Design and Construction | Support and promote arts, culture, heritage and sports in the community | Invest, renew and manage infrastructure and assets |
| PK-6472-18 - Rosedale Park North - Tennis Court Reconstruction | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6473-14 - Vaughan Sports Village - Boogie Court Resurfacing | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6480-14 - Pilegrove Pedestrian Bridge Replacement | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6501-16 - Vaughan Crest Park-Tennis Court Reconstruction | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6502-18 - Promenade Green Park-Tennis Court Reconstruction | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6525-15 - City Hall-Tennis Courts Redevelopment | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6538-18 - Thornhill Green Park-Section 37 Improvements | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PK-6541-18 - Sportsfield Improvements-Variou Locations | Support and promote arts, culture, heritage and sports in the community | Invest, renew and manage infrastructure and assets |
| PK-6582-17 - Basketball Court Improvements-Variou Locations | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| PO-8717-14 - Soccer Field Redevelopment at York Catholic District School Board Locations | Invest, renew and manage infrastructure and assets | Invest, renew and manage infrastructure and assets |
| RE-9525-14 - REC User Fee & Pricing Model Update | Support and promote arts, culture, heritage and sports in the community | Invest, renew and manage infrastructure and assets |
| RP-6758-15 - Traffic Signs Reflectivity Inspection and Testing | Support and promote arts, culture, heritage and sports in the community | Invest, renew and manage infrastructure and assets |
| RP-6759-17 - Pedestrian Crossing Enhancement Program - Pavement Marking | Continue to ensure the safety and well-being of citizens | Invest, renew and manage infrastructure and assets |
| SP-0010-15 - Update to Vaughan Vision Strategic Plan | Continue to advance a culture of excellence in governance | Invest, renew and manage infrastructure and assets |
| SP-0013-16 - 2016 Citizen Survey | Continue to advance a culture of excellence in governance | Invest, renew and manage infrastructure and assets |

C3.4

REVISED: Open and Draft 2016-18 Capital Plan - with Link to Term of Council Priorities (\$M)

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
|--|--------------|-------------|-------------|-------------|
| Improve municipal road network | | | | |
| 1332-0-00 - Bass Pro Mills Interchange | 0.86 | 0.00 | 0.00 | 0.00 |
| 1584-0-06 - Hwy 427/Fogal Rd. Mid-Block Collector | 2.87 | 0.00 | 0.00 | 0.00 |
| CD-1883-18 - Right Turning Lane - Willis Road and Pine Valley Drive | 0.00 | 0.00 | 0.00 | 0.44 |
| CD-1959-15 - Traffic Signal Installation - Chrislea Road and Northview Boulevard | 0.21 | 0.00 | 0.00 | 0.00 |
| CD-1991-17 - Traffic Signal Installation - Interchange Way and Interchange Way | 0.00 | 0.00 | 0.23 | 0.00 |
| CD-2005-16 - Street Lighting on Teston Road - Hwy 400 to Weston Road | 0.00 | 0.06 | 0.00 | 0.19 |
| CD-2009-15 - Traffic Signal Installation - McNaughton Road and Troon Avenue / R | 0.23 | 0.00 | 0.00 | 0.00 |
| CD-2010-15 - Traffic Signal Installation - Colossus Drive and Famous Avenue | 0.22 | 0.00 | 0.00 | 0.00 |
| CD-2011-15 - Traffic Signal Improvements on Clark Avenue | 0.44 | 0.00 | 0.00 | 0.00 |
| CD-2021-17 - Street Lighting on Nashville Road - Whisper Lane to Stevenson Road | 0.00 | 0.00 | 0.06 | 0.17 |
| DE-7113-17 - Municipal Class EA OPA 637 - Highway 400 Interchange Connections | 0.00 | 0.00 | 0.25 | 0.00 |
| DE-7125-15 - OPA 620 (Steeles West) East - West Collector Road | 0.40 | 0.10 | 0.00 | 0.00 |
| DE-7134-16 - Huntington Road Construction - Langstaff Road to Rutherford Road | 0.00 | 2.43 | 0.00 | 0.00 |
| DE-7137-16 - Block 61 Valley Corridor Crossings | 0.00 | 4.24 | 0.00 | 0.00 |
| DE-7151-15 - Huntington Road Reconstruction, Highway 7 to Langstaff Road | 1.70 | 0.00 | 0.73 | 0.00 |
| DE-7161-15 - Street "A" - Highway 427 Crossing (Block 59) | 7.00 | 0.00 | 0.00 | 0.00 |
| DT-7019-09 - Fogal Road Reconstruction | 0.28 | 0.00 | 0.00 | 0.00 |
| DT-7023-09 - Signalized Intersection Ducting | 0.07 | 0.00 | 0.00 | 0.00 |
| DT-7025-09 - Huntington Road Class EA | 0.25 | 0.00 | 0.00 | 0.00 |
| DT-7044-10 - Huntington Road - Hwy 7 to Langstaff Road (19T-03V19) | 0.65 | 0.00 | 0.00 | 0.00 |
| DT-7045-11 - Block 11 Valley Road Crossings | 1.20 | 0.00 | 0.00 | 0.00 |
| DT-7046-10 - King-Vaughan Road Bridge Widening | 1.52 | 0.00 | 0.00 | 0.00 |
| DT-7047-10 - Huntington Road - Hwy 7 to Langstaff Road (DA.06.057) | 0.65 | 0.00 | 0.00 | 0.00 |
| DT-7076-11 - Block 12 Valley Crossings | 0.03 | 0.00 | 0.00 | 0.00 |
| DT-7089-13 - Stevenson Avenue Construction | 0.01 | 0.00 | 0.00 | 0.00 |
| DT-7090-13 - Huntington Rd. - Langstaff to Rutherford / Detailed Design | 0.19 | 0.00 | 0.00 | 0.00 |
| DT-7112-14 - Kirby Road Municipal Class EA | 0.89 | 0.00 | 0.00 | 0.00 |
| DT-7128-12 - Block 12 Valley Crossings | 0.02 | 0.00 | 0.00 | 0.00 |
| DT-7135-14 - Coldspring Road and Stevenson Avenue Construction | 0.10 | 0.00 | 0.00 | 0.00 |
| EN-1796-10 - Traffic Calming 2010 | 0.06 | 0.00 | 0.00 | 0.00 |
| EN-1823-10 - Traffic/Pedestrian Signals - Various Locations | 0.06 | 0.00 | 0.00 | 0.00 |
| EN-1843-11 - Traffic Signal Improvements | 0.32 | 0.00 | 0.00 | 0.00 |
| EN-1848-11 - Traffic Sign Assessment | 0.02 | 0.00 | 0.00 | 0.00 |
| EN-1851-14 - Traffic Data Collection Inventory | 0.33 | 0.00 | 0.00 | 0.00 |
| EN-1881-12 - Traffic Signal Installation - Woodbridge Avenue and Market Lane | 0.14 | 0.00 | 0.00 | 0.00 |
| EN-1882-12 - Pedestrian Signal - New Westminster Dr. near Westmount Collegiate | 0.09 | 0.00 | 0.00 | 0.00 |
| EN-1889-13 - Bridge Replacement/ Rehabilitation Environmental Assessment - King | 0.30 | 0.00 | 0.00 | 0.00 |
| EN-1963-13 - North Maple Bridge - north of Major Mackenzie over Hwy 400 | 1.34 | 0.00 | 0.00 | 0.00 |
| EN-1983-14 - Street Lighting on Teston Road - Hwy 400 to Jane Street | 0.16 | 0.00 | 0.00 | 0.00 |
| RP-6761-18 - Melville Avenue Operational Review | 0.00 | 0.00 | 0.00 | 0.03 |
| Improve municipal road network Total | 22.59 | 6.83 | 1.27 | 0.83 |
| Continue to develop transit, cycling and pedestrian options to get around the City | | | | |
| 1547-0-05 - Sidewalks Streetlights | 0.22 | 0.00 | 0.00 | 0.00 |
| 1548-0-05 - Swlk Stlights Major Mackenzie | 0.24 | 0.00 | 0.00 | 0.00 |
| CD-1930-17 - Sidewalk on Keele Street - McNaughton Road to Teston Road | 0.00 | 0.00 | 0.04 | 0.00 |
| CD-1931-17 - Sidewalk on Keele Street - Kirby Road to Peak Point Blvd | 0.00 | 0.00 | 0.02 | 0.00 |
| CD-1949-17 - Pedestrian Link Review - Woodbridge Avenue at CP Bridge | 0.00 | 0.00 | 0.04 | 0.00 |
| CD-1957-18 - Cycle Path Works on Islington Avenue - Rutherford Rd to Wycliffe Ave. | 0.00 | 0.00 | 0.00 | 0.12 |
| CD-1978-18 - Active Transportation Facility on Pine Valley Drive - Steeles Ave W to Langstaff Rd | 0.00 | 0.00 | 0.00 | 0.06 |
| CD-1979-17 - Sidewalk on Bathurst Street - North Park Rd to New Westminster Dr | 0.00 | 0.00 | 0.06 | 0.00 |
| CD-1980-18 - Sidewalk on Weston Road - Major Mackenzie Drive to Greenbrooke Drive | 0.00 | 0.00 | 0.00 | 0.05 |
| CD-1982-15 - Sidewalk on Old Weston Road - Steeles Avenue West to Weston Road | 0.01 | 0.00 | 0.00 | 0.00 |
| CD-1984-17 - Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road | 0.00 | 0.00 | 0.08 | 0.59 |
| CD-1986-16 - Sidewalk on Basaltic Road and Planchet Road - Langstaff Rd to Cul-de-sac/ 220 Basaltic Road | 0.00 | 0.23 | 0.00 | 0.00 |
| CD-2007-17 - Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2 | 0.00 | 0.00 | 1.47 | 0.00 |
| CD-2008-17 - Sidewalk on Highway 27 by York Region - Royalpark Way to Martin Grove Road | 0.00 | 0.00 | 0.24 | 0.00 |
| CD-2012-15 - Active Transportation Facility on McNaughton Road - Keele Street t | 0.25 | 0.00 | 0.00 | 0.00 |
| CD-2024-17 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3 | 0.00 | 0.00 | 1.19 | 0.00 |
| DE-7098-15 - Pedestrian and Bicycle Network Implementation Program | 0.74 | 0.00 | 0.00 | 0.00 |
| DE-7098-15 - Pedestrian and Bicycle Network Implementation Program | 0.00 | 0.00 | 0.25 | 0.25 |
| DE-7104-15 - TMP Education, Promotion, Outreach and Monitoring | 0.17 | 0.00 | 0.08 | 0.08 |
| DE-7108-15 - School Travel Planning Measures | 0.12 | 0.00 | 0.05 | 0.05 |
| DE-7124-16 - Block 61 CP Railway Pedestrian Crossing | 0.00 | 0.59 | 0.59 | 0.59 |
| DE-7156-15 - New Community Areas Transportation Study (Block 27 and 41) | 0.38 | 0.00 | 0.00 | 0.00 |
| DE-7158-15 - Concord GO Secondary Plan Feasibility Study (Minor Collector Conne | 0.10 | 0.00 | 0.00 | 0.00 |
| DE-7166-16 - Sidewalk & Streetlighting - Rutherford Road (Dufferin to Crimson Forest) | 0.00 | 0.26 | 0.00 | 0.00 |
| DE-7169-16 - Concord GO Comprehensive Transportation Study | 0.00 | 0.36 | 0.00 | 0.00 |
| DT-7034-09 - Sidewalk & Streetlights | 1.74 | 0.00 | 0.00 | 0.00 |
| DT-7040-10 - Ped. & Bike Master Plan Implementation Works | 0.07 | 0.00 | 0.00 | 0.00 |
| DT-7056-11 - Pedestrian & Bicycle Network Implementation Program | 0.20 | 0.00 | 0.00 | 0.00 |

C3.5

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
|---|--------------|-------------|--------------|--------------|
| DT-7066-11 - Steeles West Station Infrastructure - TYSSE | 3.09 | 0.00 | 0.00 | 0.00 |
| DT-7068-11 - Highway 7 Bus Rapid Transit Review | 0.31 | 0.00 | 0.00 | 0.00 |
| DT-7082-12 - Pedestrian & Bicycle Network Implementation Program | 0.01 | 0.00 | 0.00 | 0.00 |
| DT-7086-12 - Blk 61 Pedestrian Crossing Feasibility & Pre-Design Study | 0.04 | 0.00 | 0.00 | 0.00 |
| DT-7097-14 - Pedestrian and Cycle Strategy | 0.41 | 0.00 | 0.00 | 0.00 |
| DT-7101-13 - Vaughan TDM Policy | 0.15 | 0.00 | 0.00 | 0.00 |
| DT-7102-13 - TMP Communications | 0.03 | 0.00 | 0.00 | 0.00 |
| DT-7131-14 - Clark Avenue West Cycle Facility Design and Construction | 0.29 | 0.00 | 0.00 | 0.00 |
| EN-1662-07 - City-Wide Sidewalk Infill Program | 0.09 | 0.00 | 0.00 | 0.00 |
| EN-1721-08 - Sidewalk Construction - Bathurst Street | 0.05 | 0.00 | 0.00 | 0.00 |
| EN-1754-09 - Multi-use Path - Teston Road | 1.28 | 0.00 | 0.00 | 0.00 |
| EN-1780-09 - Sidewalk and Streetlight Infill Program in Older Areas | 0.03 | 0.00 | 0.00 | 0.00 |
| EN-1859-11 - Sidewalk and Streetlight Construction on Rutherford Road | 1.93 | 0.00 | 0.00 | 0.00 |
| EN-1865-11 - Highway 407 Station Jane St. Sidewalk & Streetlighting | 0.64 | 0.00 | 0.00 | 0.00 |
| EN-1880-12 - Sidewalk - Major Mackenzie | 0.95 | 0.00 | 0.00 | 0.00 |
| EN-1960-13 - Sidewalk on Weston Road - Steeles Avenue West to Rutherford Road | 0.04 | 0.83 | 0.00 | 0.00 |
| EN-1961-13 - Sidewalk on Islington Avenue - Major Mackenzie Dr to Westridge Dr | 0.04 | 0.00 | 0.00 | 0.00 |
| EN-1965-14 - Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 1 | 0.92 | 0.00 | 0.00 | 0.00 |
| EN-1969-13 - Sidewalk on Steeles Avenue West Missing Link | 0.03 | 0.00 | 0.00 | 0.00 |
| EN-1970-13 - Sidewalk and Street/ Walkway Lighting Infill Program in Older Areas | 0.23 | 0.00 | 0.00 | 0.00 |
| EN-1972-13 - Active Transportation Facility and Streetlighting on Dufferin Stre | 0.14 | 0.00 | 0.00 | 0.00 |
| EN-1981-14 - Sidewalk & Street Lighting on Bathurst Street - Teston Rd to Woodland Acres Cres | 0.11 | 0.00 | 0.00 | 0.00 |
| PK-6094-08 - Don River/Bartley Smith Open Space-Design and Construction | 0.08 | 0.00 | 0.00 | 0.00 |
| PK-6094-13 - Don River / Bartley Smith Open Space Trail Development | 0.17 | 0.00 | 0.00 | 0.00 |
| PK-6306-11 - Pedestrian & Bicycle Masterplan (Off Road System) | 0.61 | 0.00 | 0.00 | 0.00 |
| PK-6372-12 - Pedestrian & Bicycle Masterplan(Off Road System)-Design | 0.09 | 0.00 | 0.00 | 0.00 |
| PK-6392-13 - Don River System Trail Signage (Grant) Bartley Smith Greenway | 0.08 | 0.00 | 0.00 | 0.00 |
| PL-9551-16 - Concord GO Centre Secondary Plan Mobility Hub Study | 0.00 | 0.77 | 0.00 | 0.00 |
| RP-6760-17 - Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area | 0.00 | 0.00 | 0.12 | 0.00 |
| Continue to develop transit, cycling and pedestrian options to get around the City Total | 16.09 | 3.04 | 4.22 | 1.79 |
| Facilitate the development of the VMC | | | | |
| CO-0082-15 - VMC Development Implementation Project | 0.03 | 0.00 | 0.00 | 0.00 |
| DE-7114-16 - Portage Parkway - Applewood to Jane/ Detailed Design | 0.00 | 0.43 | 0.00 | 0.00 |
| DE-7146-15 - VMC Maplecrete Road Watermain | 0.16 | 0.00 | 0.00 | 0.00 |
| DE-7160-15 - Vaughan Metropolitan Centre (VMC) - Utility Servicing Master Plan | 0.15 | 0.00 | 0.00 | 0.00 |
| DE-7162-16 - Apple Mill Road - Edgeley Blvd to Millway | 0.00 | 0.36 | 0.00 | 0.00 |
| DP-9028-12 - Vaughan Metropolitan Centre Physical Master Plan Base Model | 0.07 | 0.00 | 0.00 | 0.00 |
| DP-9030-12 - Vaughan Metropolitan Centre Computer 3D Modeling System | 0.08 | 0.00 | 0.00 | 0.00 |
| DP-9524-13 - Highway 7 VMC Streetscape | 1.96 | 0.00 | 0.00 | 0.00 |
| DP-9527-13 - VMC Black Creek Detailed Design Concept for Public Spaces and Amenities | 0.15 | 0.00 | 0.00 | 0.00 |
| DT-7027-09 - Millway Ave. / Apple Mill Rd. Realignment Class EA | 0.37 | 0.00 | 0.00 | 0.00 |
| DT-7058-11 - Black Creek Regional Storm Improvements Class EA Study | 0.07 | 0.00 | 0.00 | 0.00 |
| DT-7065-11 - Millway Avenue Widening & Realignment | 6.47 | 0.00 | 0.00 | 0.00 |
| DT-7070-11 - VMC & Regional Centre Transportation Analysis | 0.13 | 0.00 | 0.00 | 0.00 |
| DT-7071-11 - Portage Parkway Extension Class EA Study | 0.16 | 0.00 | 0.00 | 0.00 |
| DT-7072-13 - Colossus Dr Hwy 400 Flyover - Interchange Connection EA | 0.40 | 0.00 | 0.00 | 0.00 |
| DT-7073-11 - Portage Parkway Widening Class EA Study | 0.13 | 0.00 | 0.00 | 0.00 |
| DT-7085-13 - Parking Management Strategy Study | 0.10 | 0.00 | 0.00 | 0.00 |
| DT-7095-12 - VMC Underground Pathway System Strategy Study | 0.10 | 0.00 | 0.00 | 0.00 |
| DT-7120-13 - Black Creek Renewal | 1.79 | 4.00 | 5.00 | 17.00 |
| DT-7121-13 - Vaughan Metropolitan Centre NE Storm Water Management Pond | 0.60 | 0.00 | 0.00 | 0.00 |
| DT-7121-13 - VMC Edgeley Pond | 0.00 | 0.50 | 5.78 | 0.00 |
| PK-6319-12 - Vaughan Metropolitan Centre (V.M.C.)-Millway/Applewood Park Design | 0.16 | 0.00 | 0.00 | 0.00 |
| PK-6397-13 - VMC23-2 - Vaughan Corporate Center Black Creek Park Design and Construction | 0.11 | 0.00 | 0.00 | 0.00 |
| PK-6536-16 - VMC-Parks Development Plan and Implementation Strategy | 0.00 | 0.26 | 0.00 | 0.00 |
| PK-6537-16 - VMC23-2-Edgeley Pond and Park-Design | 0.00 | 0.23 | 0.00 | 0.00 |
| PK-6551-17 - VMC22-16-Public Square Design and Construction | 0.00 | 0.00 | 0.16 | 0.00 |
| PK-6552-17 - VMC-Black Creek Renewal Design-Various Locations | 0.00 | 0.00 | 0.78 | 0.00 |
| PK-6553-18 - VMC-Black Creek Renewal Construction-Various Locations | 0.00 | 0.00 | 0.00 | 1.08 |
| PK-6556-18 - VMC22-11 Liberty Maplecrete Public Square Design and Construction | 0.00 | 0.00 | 0.00 | 0.24 |
| Facilitate the development of the VMC Total | 13.20 | 5.78 | 11.73 | 18.32 |
| Support the development of the hospital | | | | |
| CO-0054-09 Vaughan Hospital Precinct Development | 7.13 | 0.00 | 0.00 | 0.00 |
| DP-9545-15 - Vaughan Healthcare Centre Precinct Streetscape Phase 1 | 1.63 | 0.00 | 0.00 | 0.00 |
| Support the development of the hospital Total | 8.76 | 0.00 | 0.00 | 0.00 |
| Re-establish the urban tree canopy | | | | |
| RP-6700-15 - Tree Planting Program-Regular | 0.00 | 0.61 | 0.61 | 0.61 |
| RP-6700-15 - Tree Planting Program-Regular | 0.30 | 0.00 | 0.00 | 0.00 |
| RP-6739-15 - Tree Replacement Program-EAB | 0.00 | 0.37 | 0.37 | 0.37 |
| RP-6739-15 - Tree Replacement Program-EAB | 0.19 | 0.00 | 0.00 | 0.00 |
| RP-6757-15 - Tree Planting - Regular - Additional Costs | 0.00 | 0.41 | 0.41 | 0.41 |
| RP-6762-16 - Supplementary Tree Planting Program | 0.00 | 1.65 | 1.65 | 1.65 |
| Re-establish the urban tree canopy Total | 0.50 | 3.04 | 3.04 | 3.04 |

C3.6

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
|---|------|------|------|------|
| Invest, renew and manage infrastructure and assets | | | | |
| 1231-0-04 - Major Mackenzie PD6 West Watermain | 0.12 | 0.00 | 0.00 | 0.00 |
| 1361-2-04 - Water Filling System | 0.03 | 0.00 | 0.00 | 0.00 |
| 1363-0-05 - Servicing-Dufferin Winter Works Yard | 0.16 | 0.00 | 0.00 | 0.00 |
| 1489-0-03 - Teston Rd. - Cityview to Weston PD7 W/M | 0.58 | 0.00 | 0.00 | 0.00 |
| 1589-0-06 - Rutherford Rd PD 6 East Watermain | 1.51 | 0.00 | 0.00 | 0.00 |
| 7914-0-01 - Baker Sugar Bush Cottage 2001 | 0.01 | 0.00 | 0.00 | 0.00 |
| AV-9532-15 Access Vaughan Phase II - Step E | 0.05 | 0.00 | 0.00 | 0.00 |
| AV-9543-17 - AV Space Configuration | 0.00 | 0.00 | 0.05 | 0.00 |
| BF-8094-18 - Al Palladini Community Centre Pool Change Rooms Redesign and Add Youth Room | 0.00 | 0.00 | 0.00 | 1.08 |
| BF-8097-12 - Al Palladini CC-Pool/Fitness Locker Replacements | 0.02 | 0.00 | 0.00 | 0.00 |
| BF-8237-14 - Garnet A Williams Community Centre Remove Wall Covering in Pool area | 0.05 | 0.00 | 0.00 | 0.00 |
| BF-8271-18 - East District Parks Yard Parking Lot Modifications | 0.00 | 0.00 | 0.00 | 0.10 |
| BF-8278-16 - Chancellor Community Centre - Gym Locker Replacements | 0.00 | 0.05 | 0.00 | 0.00 |
| BF-8279-12 - Woodbridge Pool & Memorial Arena-Replace Diving Boards, Stands | 0.03 | 0.00 | 0.00 | 0.00 |
| BF-8295-11 - Dufferin Clark C.C. Replace the Fire Protection Sprinklers - Pool | 0.12 | 0.00 | 0.00 | 0.00 |
| BF-8318-14 - Woodbridge College Park - Electrical Cabinet Replacement | 0.02 | 0.04 | 0.00 | 0.00 |
| BF-8329-16 - Al Palladini Community Centre Arena Benches Capping | 0.00 | 0.07 | 0.00 | 0.00 |
| BF-8331-18 - Al Palladini Community Centre Construct a Storage Room | 0.00 | 0.00 | 0.00 | 0.03 |
| BF-8332-11 - Garnet A. Williams C.C. Exterior Siding Replacement | 0.15 | 0.00 | 0.00 | 0.00 |
| BF-8334-11 - Woodbridge Pool & Arena C.C. Replace Arena Lobby Flooring | 0.02 | 0.00 | 0.00 | 0.00 |
| BF-8336-11 - Woodbridge Pool & Arena Wall & Floor Tile Replacement | 0.02 | 0.00 | 0.00 | 0.00 |
| BF-8339-12 - Maple C.C. Insulate & Install Siding on Arena Walls | 0.07 | 0.00 | 0.00 | 0.00 |
| BF-8346-13 - JOC - Works Yards Dumping Ramps | 0.04 | 0.00 | 0.00 | 0.00 |
| BF-8353-14 - Splash Pad Controls Automation | 0.05 | 0.00 | 0.00 | 0.00 |
| BF-8356-14 - Woodbridge College Park - Electrical Cabinet Replacement (Baseball) | 0.02 | 0.04 | 0.00 | 0.00 |
| BF-8357-16 - Rainbow Creek Park - Electrical Cabinet Replacement | 0.00 | 0.05 | 0.00 | 0.00 |
| BF-8358-16 - Promenade Park - Electrical Cabinet Replacement | 0.00 | 0.05 | 0.00 | 0.00 |
| BF-8359-14 - Chancellor District Park - Walkway Lighting Replacement | 0.05 | 0.03 | 0.00 | 0.00 |
| BF-8363-14 - East District Park - Works Yard Dumping Ramp | 0.04 | 0.00 | 0.00 | 0.00 |
| BF-8364-14 - Woodbridge Yard - Works Yard Dumping Ramp | 0.04 | 0.00 | 0.00 | 0.00 |
| BF-8366-12 - Garnet A Williams CC-Pool/Fitness Locker Replacement | 0.02 | 0.00 | 0.00 | 0.00 |
| BF-8367-13 - Uplands Golf & Ski Centre, Buildings General Capital | 0.00 | 0.07 | 0.07 | 0.07 |
| BF-8374-12 - Maple Community Centre-Skate Flooring Replacement | 0.04 | 0.00 | 0.00 | 0.00 |
| BF-8384-12 - Al Palladini CC-Arena Skate Flooring Replacement | 0.03 | 0.00 | 0.00 | 0.00 |
| BF-8388-12 - Civic Centre-Demolition, Parking and Storm Drainage | 1.10 | 0.00 | 0.00 | 0.00 |
| BF-8397-14 - Dufferin Clark Community Centre - Water Slide Refurbishment | 0.03 | 0.00 | 0.00 | 0.00 |
| BF-8398-14 - Garnet A Williams CC - Whirlpool Replacement | 0.11 | 0.00 | 0.00 | 0.00 |
| BF-8404-16 - Woodbridge Arena - Replace Arena Boards | 0.00 | 0.12 | 0.00 | 0.00 |
| BF-8405-17 - Garnet Williams - Renovate Pool Changerooms | 0.00 | 0.00 | 0.16 | 0.00 |
| BF-8408-15 - Al Palladini Community Centre - Patio Deck Concrete Replacement | 0.03 | 0.00 | 0.00 | 0.00 |
| BF-8410-17 - Installation of Fencing to the Indoor Bocce Courts at MCC, FEBCC, DCCC, CCC | 0.00 | 0.00 | 0.07 | 0.00 |
| BF-8412-13 - Father Ermanno Bulfon Community Centre - Interlocking Brick Replacement | 0.03 | 0.00 | 0.00 | 0.00 |
| BF-8413-13 - Garnet A Williams Community Centre - East and West - Concrete Curb/Walkway Replacement | 0.02 | 0.00 | 0.00 | 0.00 |
| BF-8416-13 - Pool Ramp Entrance Tile Replacement | 0.03 | 0.00 | 0.00 | 0.00 |
| BF-8417-13 - Thornhill Outdoor Pool Walkway Replacement | 0.03 | 0.00 | 0.00 | 0.00 |
| BF-8418-13 - Vellore Village Community Centre Concrete Replacement Northwest of Main Entrance | 0.09 | 0.00 | 0.00 | 0.00 |
| BF-8419-18 - Installation of Wall Matting at 8 Different Recreation Facilities | 0.00 | 0.00 | 0.00 | 0.08 |
| BF-8420-14 - Al Palladini Community Centre - Arena Dressing Room Showers East and West | 0.05 | 0.04 | 0.00 | 0.00 |
| BF-8423-17 - Al Palladini Community Centre New Score Clock for East Arena Centre Ice | 0.00 | 0.00 | 0.08 | 0.00 |
| BF-8425-15 - Al Palladini Community Centre Painting East and West Arenas | 0.07 | 0.00 | 0.00 | 0.00 |
| BF-8428-15 - JOC - Rooftop Replacements | 0.05 | 0.00 | 0.00 | 0.00 |
| BF-8429-15 - Dufferin Clark Community Centre - Boiler Replacements | 0.05 | 0.00 | 0.00 | 0.00 |
| BF-8430-15 - Garnet A Williams Community Centre - Boiler Replacements | 0.07 | 0.00 | 0.00 | 0.00 |
| BF-8431-16 - Michael Cranny House - HVAC Upgrades | 0.00 | 0.03 | 0.00 | 0.00 |
| BF-8432-15 - Rosemount Community Centre - Boiler System Upgrades | 0.07 | 0.00 | 0.00 | 0.00 |
| BF-8433-15 - Al Palladini Community Centre - Boiler Replacements | 0.07 | 0.00 | 0.00 | 0.00 |
| BF-8434-15 - Maple Community Centre - Boiler Replacements | 0.07 | 0.00 | 0.00 | 0.00 |
| BF-8435-15 - Woodbridge Pool & Arena - Rooftop Replacements | 0.04 | 0.00 | 0.00 | 0.00 |
| BF-8436-13 - Security Camera & Equipment Replacements | 0.18 | 0.00 | 0.00 | 0.00 |
| BF-8437-18 - Sound Attenuations Partitions in Building Standards and Purchasing Departments | 0.00 | 0.00 | 0.00 | 0.06 |
| BF-8439-14 - Michael Cranny House Basement Water-Proofing | 0.06 | 0.00 | 0.00 | 0.00 |
| BF-8440-14 - Dufferin Clark C.C.-Additional Heat Pump Replacements | 0.05 | 0.00 | 0.00 | 0.00 |
| BF-8444-14 - Vellore Hall/School-Interior Floor Resurfacing | 0.02 | 0.00 | 0.00 | 0.00 |
| BF-8445-14 - Consulting Services-Roofing | 0.02 | 0.00 | 0.00 | 0.00 |
| BF-8451-14 - Al Palladini CC-Roof Replacement | 0.12 | 0.00 | 0.00 | 0.00 |
| BF-8453-14 - Maple CC-Heat Pump Replacement | 0.08 | 0.00 | 0.00 | 0.00 |
| BF-8458-14 - Parks Building-Un-Manned-Eight Facilities in Total | 0.08 | 0.00 | 0.00 | 0.00 |
| BF-8462-15 - Father Ermanno Bulfon CC Outdoor Rink-Refrigeration Plant Equipment | 0.14 | 0.00 | 0.00 | 0.00 |
| BF-8463-15 - Al Palladini CC Refrigeration Plant Equipment Replacement | 0.33 | 0.00 | 0.00 | 0.00 |
| BF-8469-14 - City Hall Department Renovations | 0.05 | 0.00 | 0.00 | 0.00 |
| BF-8470-15 - All Facilities - Designated Substance Audits (approx. 85 facilities) | 0.34 | 0.00 | 0.00 | 0.00 |
| BF-8471-16 - Merino Centennial Centre - Parking Lot Expansion | 0.00 | 0.09 | 0.00 | 0.00 |
| BF-8473-15 - Bathurst Clark Library - Parking Lot Redesign & Resurface | 0.40 | 0.00 | 0.00 | 0.00 |
| BF-8474-15 - Dufferin Clark C.C. - Replace roof shingles | 0.06 | 0.06 | 0.00 | 0.00 |

C3.7

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
|---|------|-------|------|-------|
| BF-8475-15 - Father Ermano Bulfon CC Outdoor Rink - Replace Doors, Modify Concr | 0.06 | 0.00 | 0.00 | 0.00 |
| BF-8476-15 - Building upgrades to meet AODA Requirements | 0.31 | 0.31 | 0.31 | 0.31 |
| BF-8478-16 - Garnet A. Williams C.C. - Building Automation System Replacement | 0.00 | 0.14 | 0.00 | 0.00 |
| BF-8479-15 - Kleinburg United Church Renovation | 0.98 | 0.00 | 0.00 | 0.00 |
| BF-8480-15 - City Hall & JOC - Master Plan Study for Internal Space Utilization | 0.25 | 0.00 | 0.00 | 0.00 |
| BF-8482-16 - Vellore Village C.C. - Renovations | 0.00 | 0.50 | 0.00 | 0.00 |
| BF-8483-17 - Maple C.C. - Renovations | 0.00 | 0.00 | 0.37 | 0.00 |
| BF-8484-17 - North Thornhill C.C. - Modify gym divider | 0.00 | 0.00 | 0.07 | 0.00 |
| BF-8485-16 - Dufferin Clark C.C. - Renovations | 0.00 | 0.37 | 0.00 | 0.00 |
| BF-8487-15 - Building Condition Audits | 0.09 | 0.11 | 0.11 | 0.11 |
| BF-8496-16 - Maple Community Center Arena Header Replacement | 0.00 | 0.05 | 0.00 | 0.00 |
| BF-8502-16 - Fire Station Interior Renovation Program | 0.00 | 0.06 | 0.06 | 0.06 |
| BF-8503-16 - JOC-Records Centre Climate Control Retrofit | 0.00 | 0.14 | 0.00 | 0.00 |
| BF-8504-16 - Al Palladini CC-Replace Lock Cylinders | 0.00 | 0.04 | 0.00 | 0.00 |
| BF-8505-16 - Dufferin Clark CC-Kitchen Renovation | 0.00 | 0.05 | 0.00 | 0.00 |
| BF-8506-16 - Vellore Village CC-Skate Change Room Flooring Replacement & Painting | 0.00 | 0.02 | 0.00 | 0.00 |
| BF-8507-16 - Chancellor CC-Change Room Tiling Replacement | 0.00 | 0.09 | 0.00 | 0.00 |
| BF-8508-16 - Fire Hall 7-6 New Generator | 0.00 | 0.12 | 0.00 | 0.00 |
| BF-8510-17 - Ansley Grove Library RTU Replacement | 0.00 | 0.00 | 0.05 | 0.00 |
| BF-8511-17 - Garnet Williams CC-Exterior Concrete removal & replacement | 0.00 | 0.00 | 0.06 | 0.00 |
| BF-8512-17 - Al Palladini CC-Exterior Concrete Removal & Replacement | 0.00 | 0.00 | 0.06 | 0.00 |
| BF-8513-17 - Chancellor CC-Exterior Concrete Removal & Replacement | 0.00 | 0.00 | 0.07 | 0.00 |
| BF-8514-17 - Maple CC-Exterior Concrete Removal & Replacement | 0.00 | 0.00 | 0.09 | 0.00 |
| BF-8515-17 - Dufferin Clark CC-Exterior Concrete Removal & Replacement | 0.00 | 0.00 | 0.07 | 0.00 |
| BF-8517-16 - Al Palladini CC-Parking & Drive Way Retrofit | 0.00 | 0.36 | 0.00 | 0.00 |
| BF-8518-16 - JOC Greenhouse Concrete, Mechanical & Electrical Work | 0.00 | 0.07 | 0.00 | 0.00 |
| BF-8519-17 - Chancellor CC-Parking & Drive Way Retrofit | 0.00 | 0.00 | 0.36 | 0.00 |
| BF-8520-16 - Woodbridge Pool & Arena - Pool Liner Replacement | 0.00 | 0.41 | 0.00 | 0.00 |
| BS-1003-11 - Building Department Computer System Upgrades | 0.68 | 0.00 | 0.00 | 0.00 |
| BU-0002-11 - Questica Budget Software site license for City depts. | 0.01 | 0.00 | 0.00 | 0.00 |
| BU-0006-13 - Citywide Capital Planning and Analysis Module | 0.03 | 0.00 | 0.00 | 0.00 |
| BY-2508-10 - Animal Shelter Lease Hold Improvements | 0.02 | 0.00 | 0.00 | 0.00 |
| BY-9538-16 - By-Law & Compliance Group Techna System Upgrade | 0.00 | 0.04 | 0.00 | 0.00 |
| CD-1853-18 - Lay-by Parking on Vellore Woods Boulevard | 0.00 | 0.00 | 0.00 | 0.15 |
| CD-1920-15 - 2015 Road Rehabilitation and Watermain Replacement - Phase 3 | 3.48 | 0.00 | 0.00 | 0.00 |
| CD-1923-15 - Municipal Structure Inspection and Reporting in 2015 | 0.10 | 0.00 | 0.00 | 0.00 |
| CD-1962-18 - Hydro-Geological Study for Anthony Lane | 0.00 | 0.00 | 0.00 | 0.15 |
| CD-1996-17 - Municipal Structure Inspection and Reporting in 2017 | 0.00 | 0.00 | 0.10 | 0.00 |
| CD-2001-16 - 2018 Road Rehabilitation | 0.00 | 0.35 | 0.00 | 10.00 |
| CD-2002-16 - 2018 Watermain Replacement | 0.00 | 0.57 | 0.00 | 6.80 |
| CD-2003-15 - Culvert Replacement on King-Vaughan Road | 0.22 | 0.41 | 0.00 | 0.00 |
| CD-2004-15 - Guide Rail Replacement on Albion Vaughan Road | 0.10 | 0.00 | 0.00 | 0.00 |
| CD-2013-15 - Sidewalk (walkway) Replacement between Islington Avenue & Dorengat | 0.06 | 0.00 | 0.00 | 0.00 |
| CD-2013-15 - Sidewalk (walkway) Replacement between Islington Avenue & Dorengate Drive | 0.00 | 0.00 | 0.17 | 0.00 |
| CD-2014-15 - Rivermede Rd and Bowes Rd Flood Remediation - Class EA, Design and | 0.11 | 0.00 | 0.00 | 0.00 |
| CD-2014-15 - Rivermede Rd and Bowes Rd Flood Remediation - Class EA, Design and Construction | 0.00 | 0.00 | 0.23 | 0.00 |
| CD-2015-15 - 2016 Road Rehabilitation | 0.24 | 10.11 | 0.00 | 0.00 |
| CD-2016-15 - 2016 Watermain Replacement | 0.32 | 2.67 | 0.00 | 0.00 |
| CD-2017-15 - Sanitary Installation in the Coldspring Road Putting Green Crescen | 0.08 | 0.00 | 0.00 | 0.00 |
| CD-2018-15 - 2017 Road Rehabilitation | 0.33 | 0.00 | 9.37 | 0.00 |
| CD-2019-15 - 2017 Watermain Replacement | 0.63 | 0.00 | 1.59 | 0.00 |
| CD-2020-16 - Culvert Replacement/ Rehabilitation at Kirby Road and Kipling Avenue | 0.00 | 0.11 | 0.57 | 0.00 |
| CD-2022-16 - Culvert Replacement/ Rehabilitation on Major Mackenzie Drive at Hwy 400 | 0.00 | 0.57 | 0.00 | 0.00 |
| CD-2025-16 - Retaining Wall Rehabilitation at 30 Intersite Place | 0.00 | 0.68 | 0.00 | 0.00 |
| CD-2026-17 - 2019 Road Rehabilitation | 0.00 | 0.00 | 0.28 | 0.00 |
| CD-2027-17 - 2019 Watermain Replacement | 0.00 | 0.00 | 0.57 | 0.00 |
| DE-7123-15 - Kleinburg - Nashville PD6 Major Mackenzie Watermain | 2.02 | 2.02 | 2.02 | 2.02 |
| DE-7138-15 - Block 55 PD-KN Watermain Servicing | 2.00 | 2.10 | 2.10 | 2.10 |
| DE-7144-15 - Woodbridge Core Area - Functional Servicing Strategy | 0.06 | 0.00 | 0.00 | 0.00 |
| DE-7145-15 - Huntington Road Watermain (Rutherford Rd. to Trade Valley Dr.) | 1.25 | 0.00 | 0.00 | 0.00 |
| DE-7150-15 - Zenway / Fogul Sanitary Sub-Trunk | 4.39 | 0.00 | 0.00 | 0.00 |
| DE-7157-15 - Huntington Road Trade Valley to Rutherford - Sanitary Sub-Trunk | 4.51 | 0.00 | 0.00 | 0.00 |
| DE-7163-16 - Northdale Sanitary Pumping Station Decommissioning | 0.00 | 0.05 | 0.00 | 0.00 |
| DE-7165-16 - Jackson Street Storm Sewer | 0.00 | 0.46 | 0.00 | 0.00 |
| DE-7167-16 - Pine Grove Sanitary Pump Station Improvements | 0.00 | 0.12 | 0.00 | 0.00 |
| DP-9004-07 - Vellore Village District Centre Streetscape Master Plan Study | 0.11 | 0.00 | 0.00 | 0.00 |
| DP-9029-12 - Woodbridge Heritage District Urban Design/Streetscape Plan Study | 0.21 | 0.00 | 0.00 | 0.00 |
| DP-9525-15 - Vaughan Mills Urban Design Streetscape & Open Space Master Plan | 0.13 | 0.00 | 0.00 | 0.00 |
| DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan | 0.00 | 0.00 | 0.18 | 0.00 |
| DP-9537-14 - Islington Avenue Streetscape Tree Planting Partnership with KARA and KBIA | 0.03 | 0.00 | 0.00 | 0.00 |
| DP-9542-15 - Islington Avenue Streetscape Phase 1 | 0.54 | 0.00 | 0.00 | 0.00 |
| DP-9543-15 - Centre Street Design and Construction Phase 1 | 0.48 | 0.00 | 0.00 | 0.00 |
| DP-9544-15 - Streetscape for Concord West by York Region - Highway 7 and Keele | 0.81 | 0.00 | 0.00 | 0.00 |
| DT-7012-07 - PD 5 West Woodbridge Watermain | 2.85 | 0.00 | 0.00 | 0.00 |
| DT-7013-08 - PD 9 Watermain Interconnection | 0.07 | 0.00 | 0.00 | 0.00 |
| DT-7018-09 - Zenway / Fogal Sanitary Sub-Trunk | 0.01 | 0.00 | 0.00 | 0.00 |

C3-8

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
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| DT-7024-11 - Bass Pro Mills Dr / Locke St W/M | 0.36 | 0.00 | 0.00 | 0.00 |
| DT-7028-09 - OPA 620 Infrastructure Design | 0.31 | 0.00 | 0.00 | 0.00 |
| DT-7039-10 - Napa Valley / Avdell SWM Pond Improvements | 0.04 | 0.00 | 0.00 | 0.00 |
| DT-7048-10 - Ashbridge Circle Storm Water Management Pond Improvements | 0.37 | 0.00 | 0.00 | 0.00 |
| DT-7049-10 - Storm Water Management Pond Monitoring Program | 0.15 | 0.00 | 0.00 | 0.00 |
| DT-7050-10 - Road Pavement Acceptance Protocol | 0.06 | 0.00 | 0.00 | 0.00 |
| DT-7091-12 - Non-Revenue Water Volume Analysis | 0.07 | 0.00 | 0.00 | 0.00 |
| EN-1671-07 - Cross Asset Optimization | 0.05 | 0.00 | 0.00 | 0.00 |
| EN-1719-08 - Class Environmental Assessment - Bowstring Arch Bridges | 0.01 | 0.00 | 0.00 | 0.00 |
| EN-1731-09 - Pre-Engineering Pavmt. Mgmt. Program and Other Projects | 0.26 | 0.00 | 0.00 | 0.00 |
| EN-1739-09 - Keele Street Watermain Relocation - Design | 2.11 | 0.00 | 0.00 | 0.00 |
| EN-1750-09 - Geodetic Control Survey Monumentation | 0.05 | 0.00 | 0.00 | 0.00 |
| EN-1778-10 - Water Sewer Management System | 0.08 | 0.00 | 0.00 | 0.00 |
| EN-1854-11 - Pine Valley Dr. Culvert Headwall and Spillway Repair | 0.15 | 0.00 | 0.00 | 0.00 |
| EN-1854-13 - Storm Water Management Facility - Pine Valley Drive at Club House | 1.39 | 0.00 | 0.00 | 0.00 |
| EN-1862-13 - Municipal Structure Inspection and Reporting | 0.08 | 0.00 | 0.00 | 0.00 |
| EN-1871-13 - 2013 Pavement Management Program - Phase 1 | 1.55 | 0.00 | 0.00 | 0.00 |
| EN-1879-12 - Storm Water Management Facility Gallanough Park | 1.52 | 0.00 | 0.00 | 0.00 |
| EN-1886-12 - Bridge Rehabilitation - Humber Bridge Trail | 1.51 | 0.00 | 0.00 | 0.00 |
| EN-1888-13 - Bridge Rehabilitation - Glen Shields Avenue | 1.44 | 0.61 | 0.00 | 0.00 |
| EN-1896-12 - Traffic Signs Reflectivity Testing/Inspection | 0.04 | 0.00 | 0.00 | 0.00 |
| EN-1908-12 - Watermain Replacement - McKenzie Street and Wallace Street | 0.10 | 0.00 | 0.00 | 0.00 |
| EN-1912-14 - 2015 Pavement Management Program - Phase 1 | 1.72 | 0.00 | 0.00 | 0.00 |
| EN-1913-14 - 2015 Pavement Management Program - Phase 2 | 1.74 | 0.00 | 0.00 | 0.00 |
| EN-1914-14 - 2015 Road Rehabilitation and Watermain Replacement - Phase 1 | 0.77 | 0.00 | 0.00 | 0.00 |
| EN-1942-13 - 2014 Road Rehabilitation and Watermain Replacement - Phase 1 | 0.66 | 0.00 | 0.00 | 0.00 |
| EN-1944-13 - 2014 Road Rehabilitation and Watermain Replacement - Phase 3 | 0.63 | 0.00 | 0.00 | 0.00 |
| EN-1950-13 - Clarence Street Slope Stabilization - Phase 2 | 0.60 | 0.00 | 0.00 | 0.00 |
| EN-1958-13 - Corporate Asset Management | 2.61 | 0.00 | 0.00 | 0.00 |
| EN-1971-13 - Sanitary Sewer Rehabilitation on Rivermede Road - Keele St to Bowes Road | 0.02 | 0.00 | 0.00 | 0.00 |
| EN-1990-14 - Railway Crossing Safety Assessment - City Wide | 0.19 | 0.00 | 0.00 | 0.00 |
| EN-1993-14 - Bridge Rehabilitation - Willis Road | 0.15 | 1.70 | 0.00 | 0.00 |
| EN-1994-14 - Bridge Rehabilitation - Nort Johnson District Park | 0.06 | 0.00 | 0.00 | 0.00 |
| EN-1994-14 - Bridge Rehabilitation - Nort Johnston District Park | 0.00 | 0.74 | 0.00 | 0.00 |
| EN-1995-14 - Storm Water Management Improvements for Franklin Avenue | 0.60 | 0.00 | 0.00 | 0.00 |
| EN-1997-13 - Implementation of Corporate Asset Management | 0.15 | 0.00 | 0.00 | 0.00 |
| EN-1998-14 - Watermain and Sanitary Installation in the Millwood Estates Community | 0.39 | 0.00 | 0.00 | 0.00 |
| EN-1999-14 - Watermain Replac. on Centre Street | 3.60 | 0.00 | 0.00 | 0.00 |
| EV-2063-15 - ICI Water Meter Replacement Program | 0.00 | 0.00 | 0.21 | 0.21 |
| EV-2063-15 - ICI Water Meter Replacement Program | 0.62 | 0.00 | 0.00 | 0.00 |
| EV-2076-15 - Sample Stations | 0.15 | 0.00 | 0.00 | 0.00 |
| EV-2081-15 - Overhaul of Vaughan Landfill Methane Station | 0.07 | 0.00 | 0.00 | 0.00 |
| EV-2087-16 - Pump/Booster Stations - Condition Assessment | 0.00 | 0.26 | 0.00 | 0.00 |
| EV-2088-16 - Force main - Condition Assessment | 0.00 | 0.07 | 0.00 | 0.00 |
| EV-2089-16 - Storm Pond Cleaning - Larissa Pond (Pond 45A) | 0.00 | 0.13 | 0.00 | 0.00 |
| EV-2090-16 - Storm Pond Cleaning - Pond 8 | 0.00 | 0.18 | 0.00 | 0.00 |
| EV-2091-16 - Storm Pond Cleaning - Audia Pond (Pond 21 A&B) | 0.00 | 0.20 | 0.00 | 0.00 |
| FI-0073-17 - New Property Tax System | 0.00 | 0.00 | 0.36 | 0.00 |
| FI-0087-17 - Point of Sale | 0.00 | 0.00 | 0.52 | 0.00 |
| FL-5132-14 - ENG SERVICES-Replace 1086 with 3/4 ton Cargo Van | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5136-14 - B & F - Replace 1155 with 3/4 ton Cargo Van | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5141-10 - Fleet - Equipment Replacement | 0.06 | 0.00 | 0.00 | 0.00 |
| FL-5150-14 - PW-RDS-Replace 1151 with 2 ton dump truck | 0.07 | 0.00 | 0.00 | 0.00 |
| FL-5152-14 - PKS-Replace 1141 with 3/4 ton pickup | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5156-14 - B&F-Replace 1241 with 3/4 ton cargo van | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5157-15 - BYLAW- Replace Unit #1160 with Quad Cab 4x4 Pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5158-15 - BLDG STANDARDS-Replace Unit #1332 with 1/2 ton Quad Cab 4x2 pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5160-14 - ENG SERVICES-Replace 1088 with 1/2 ton crew cab 4x2 pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5168-18 - Building Standards - Replace Unit #1333 with 1/2 ton Quad Cab 4x2 pickup | 0.00 | 0.00 | 0.00 | 0.03 |
| FL-5169-15 - BYLAW-Replace Unit #1207 with 1/2 Quad Cab 4x4 pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5170-14 - Bylaw Enforcement - Replace 1161 with 1/2 ton ext cab 4x4 Pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5171-14 - ENG SERVICES-Replace 1268 with 1/2 ton ext cab 4x2 pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5192-18 - PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup | 0.00 | 0.00 | 0.00 | 0.03 |
| FL-5200-18 - BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup | 0.00 | 0.00 | 0.00 | 0.03 |
| FL-5201-15 - BYLAW-Replace Unit #1276 with 1/2 ton Quad Cab 4x4 pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5205-15 - ENG DEV TRANSP-Replace Unit #1270 with 1/2 ton Quad Cab pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5211-16 - PW-RDS-Replace Unit #1370 with 1/2 ton Quad Cab 4x4 pickup | 0.00 | 0.03 | 0.00 | 0.00 |
| FL-5212-14 - PW-RDS-Replace 1523 with 1/2 ton ext cab 4x4 pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5215-17 - PKS-Additional 2 ton 4x4 crew cab dump truck | 0.00 | 0.00 | 0.07 | 0.00 |
| FL-5221-17 - PKS- Additional sand sifters | 0.00 | 0.00 | 0.07 | 0.00 |
| FL-5225-14 - PKS-4 new sand and salt conveyor loaders | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5226-14 - PKS-Replace 1278 with narrow sidewalk tractor with plow/salter | 0.06 | 0.00 | 0.00 | 0.00 |
| FL-5227-14 - PKS-Replace 1281 with narrow sidewalk tractor with plow/salter | 0.06 | 0.00 | 0.00 | 0.00 |
| FL-5228-14 - PKS-Replace 1145 with 3/4 crew cab pickup | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5229-14 - PKS-Replace 1140 with 3/4 crew cab pickup | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5232-15 - ENG SERVICES-Replace Unit #1366 with 1/2 ton Quad Cab 4x2 pickup | 0.03 | 0.00 | 0.00 | 0.00 |

C 3.9

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
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| FL-5242-16 - PW-WATER-Replace Unit #1554 with 3/4 ton cargo van | 0.00 | 0.05 | 0.00 | 0.00 |
| FL-5243-16 - PW-WATER-Replace Unit#1562 with a 3/4 ton cargo van | 0.00 | 0.05 | 0.00 | 0.00 |
| FL-5245-14 - PKS-FORESTRY-1 new 1/2 ton ext cab 4x2 pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5246-14 - PKS-FORESTRY- 1 new 3/4 ton heavy duty 4x4 pickup | 0.05 | 0.00 | 0.00 | 0.00 |
| FL-5249-15 - PKS-FORESTRY-Replace Unit #1346 with 1/2 ton Quad Cab 4x4 pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5250-18 - PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments | 0.00 | 0.00 | 0.00 | 0.13 |
| FL-5274-18 - PKS- Additional loader and fork attachment for Unit #1856 | 0.00 | 0.00 | 0.00 | 0.02 |
| FL-5275-18 - PKS- Additional loader and fork attachment for Unit #1857 | 0.00 | 0.00 | 0.00 | 0.02 |
| FL-5276-18 - PKS- Additional loader and fork attachment for Unit #1858 | 0.00 | 0.00 | 0.00 | 0.02 |
| FL-5278-17 - PKS- Additional dual stream compactor refuse truck | 0.00 | 0.00 | 0.13 | 0.00 |
| FL-5285-18 - PKS-FORESTRY- Additional 9' drum chipper | 0.00 | 0.00 | 0.00 | 0.04 |
| FL-5286-18 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift | 0.00 | 0.00 | 0.00 | 0.02 |
| FL-5290-18 - PW-RDS-Additional Small Equipment | 0.00 | 0.00 | 0.00 | 0.04 |
| FL-5292-18 - PW-RDS- Additional concrete grinder | 0.00 | 0.00 | 0.00 | 0.04 |
| FL-5293-18 - PW - RDS - 1 New additional Anti-Icing Tank | 0.00 | 0.00 | 0.00 | 0.03 |
| FL-5295-18 - PW-RDS- Additional steamer/generator | 0.00 | 0.00 | 0.00 | 0.05 |
| FL-5300-16 - ENG DEV TRANSP-Replace Unit #1364 with 1/2 ton Quad Cab 4x2 pickup | 0.00 | 0.03 | 0.00 | 0.00 |
| FL-5303-15 - B&F-Replace Unit#1320 with 3/4 ton cargo van | 0.06 | 0.00 | 0.00 | 0.00 |
| FL-5306-16 - B&F- Replace Unit #974 with ice resurfacers | 0.00 | 0.10 | 0.00 | 0.00 |
| FL-5311-16 - B&F- Replace Unit #1055 with ice resurfacers | 0.00 | 0.10 | 0.00 | 0.00 |
| FL-5312-14 - PKS-Replace 1059 with a 1/2 ton ext cab 4x2 pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5313-17 - B&F- Replace Unit #1070 with ice resurfacers | 0.00 | 0.00 | 0.10 | 0.00 |
| FL-5317-18 - PKS- Replace Unit #1347 with 1/2 ton Quad Cab 4x4 pickup | 0.00 | 0.00 | 0.00 | 0.03 |
| FL-5320-15 - PKS- Replace Unit #1146 with a 3/4 ton crew cab pickup | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5323-17 - PKS-Replace Unit#1371 with 3/4 ton crew cab pickup | 0.00 | 0.00 | 0.05 | 0.00 |
| FL-5332-14 - PKS- Replace 1439 with a 3/4 ton ext cab 4x4 pickup w/plow | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5333-17 - PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck | 0.00 | 0.00 | 0.08 | 0.00 |
| FL-5334-14 - PKS - Replace 1144 with 3/4 ton crew cab pickup | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5335-15 - PKS - Replace Unit #1287 with 3/4 ton crew cab pickup | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5337-14 - PKS-Replace 1279 with narrow sidewalk tractor with plow/salter | 0.06 | 0.00 | 0.00 | 0.00 |
| FL-5338-14 - PKS-Replace 1338 with narrow sidewalk tractor with plow/salter | 0.06 | 0.00 | 0.00 | 0.00 |
| FL-5339-14 - PKS-Replace 1438 with 3/4 ton ext cab 4x4 pickup w/plow | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5340-14 - PKS-Replace 1471 with narrow sidewalk tractor with plow/salter | 0.06 | 0.00 | 0.00 | 0.00 |
| FL-5341-14 - PKS-Replace 1472 with narrow sidewalk tractor with plow/salter | 0.06 | 0.00 | 0.00 | 0.00 |
| FL-5353-16 - PKS-Replace Unit #1608 with 16' large area mower | 0.00 | 0.09 | 0.00 | 0.00 |
| FL-5361-16 - PKS-Replace Unit #1565,1566 with 16' large area mower | 0.00 | 0.09 | 0.00 | 0.00 |
| FL-5396-15 - PKS-Replace Unit #1656 with 3/4 ton crew cab pickup | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5409-18 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper | 0.00 | 0.00 | 0.00 | 0.05 |
| FL-5411-18 - PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck | 0.00 | 0.00 | 0.00 | 0.23 |
| FL-5412-14 - PKS-Replace 1291,1469,1470 with sweeper attachments | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5421-17 - PW-RDS-Replace Unit #1344 with Regenerative street sweeper | 0.00 | 0.00 | 0.29 | 0.00 |
| FL-5422-15 - PW-RDS-Replace Unit #1209 with tandem roll off dump truck | 0.28 | 0.00 | 0.00 | 0.00 |
| FL-5426-18 - PW-RDS-Replace Unit #1373 with Regenerative street sweeper | 0.00 | 0.00 | 0.00 | 0.29 |
| FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck | 0.00 | 0.00 | 0.00 | 0.31 |
| FL-5428-18 - PW-RDS-Replace Unit #1289 with tandem dump truck | 0.00 | 0.00 | 0.00 | 0.31 |
| FL-5438-14 - PKS- 1 new 3/4 ton crew cab pickup | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5439-14 - PKS-new 3/4 ton crew cab pickup | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5441-14 - PKS-8 new snow blower attachments | 0.08 | 0.00 | 0.00 | 0.00 |
| FL-5451-14 - PKS- 1 new narrow sidewalk tractor with plow/salter/ blower/sweeper attachments | 0.08 | 0.00 | 0.00 | 0.00 |
| FL-5463-14 - PW-RDS-1 new 2 ton 4x4 dump truck | 0.07 | 0.00 | 0.00 | 0.00 |
| FL-5464-14 - PW-RDS-1 new 3/4 ton 4x4 ext cab pickup with plow/arrow board/salt spreader | 0.06 | 0.00 | 0.00 | 0.00 |
| FL-5466-17 - PW-WATER--Replace Unit #1665 with 3/4 ton cargo van | 0.00 | 0.00 | 0.06 | 0.00 |
| FL-5467-14 - PW-WATER--Replace 1639 with 3/4 ton cargo van | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5468-16 - PW-WATER--Replace Unit #1563 with 3/4 ton cargo van | 0.00 | 0.06 | 0.00 | 0.00 |
| FL-5469-14 - PW-WASTEWATER--Replace 1580 with 1 ton unicef van | 0.04 | 0.00 | 0.00 | 0.00 |
| FL-5478-16 - PW-WASTEWATER-Replace Unit #1731 with 3/4 ton 4x4 Quad Cab pickup with plow | 0.00 | 0.05 | 0.00 | 0.00 |
| FL-5487-15 - BYLAW-Replace Unit #1509 with compact sedan | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5488-16 - BYLAW-Replace Unit #1684 with compact sedan | 0.00 | 0.03 | 0.00 | 0.00 |
| FL-5489-16 - BYLAW-Replace Unit #1685 with compact sedan | 0.00 | 0.03 | 0.00 | 0.00 |
| FL-5499-14 - PKS- 1 new narrow sidewalk tractor with plow/salter/ blower/sweeper attachments | 0.08 | 0.00 | 0.00 | 0.00 |
| FL-5500-16 - PW-RDS- Additional tandem roll off dump truck with plow/wing . | 0.00 | 0.28 | 0.00 | 0.00 |
| FL-5510-15 - DEV/TRANS/ENG - Additional Quad Cab pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5511-15 - DEV/TRANS/ENG - Additional Quad Cab pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5513-15 - PW-WATER - Additional Quad cab pickup | 0.05 | 0.00 | 0.00 | 0.00 |
| FL-5514-15 - PW - WATER - Additional Quad Cab Pickup | 0.05 | 0.00 | 0.00 | 0.00 |
| FL-5515-15 - BYLAW - Replace Unit #2049 with 1/2 ton Quad cab pickup | 0.03 | 0.00 | 0.00 | 0.00 |
| FL-5517-16 - PW-WASTEWATER-Additional Hydrovac Excavator Truck | 0.00 | 0.57 | 0.00 | 0.00 |
| FL-5519-16 - Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017 | 0.00 | 0.11 | 0.23 | 0.00 |
| FL-552016 - Bldg Stds- Replace 4 vehicles in 2016 | 0.00 | 0.11 | 0.00 | 0.00 |
| FR-3508-13 - Breathing Apparatus Replacements | 0.00 | 0.05 | 0.05 | 0.05 |
| FR-3565-13 - Station #73 Equipment | 0.14 | 0.00 | 0.00 | 0.00 |
| FR-3586-17 - Replace 7972 Pumper | 0.00 | 0.00 | 0.85 | 0.00 |
| FR-3587-17 - Replace 7955 Aerial 55 FT | 0.00 | 0.00 | 1.31 | 0.00 |
| FR-3589-17 - Replace 7981 Training Van | 0.00 | 0.00 | 0.03 | 0.00 |
| FR-3590-16 - Replace 7988 Training Vehicle | 0.00 | 0.04 | 0.00 | 0.00 |
| FR-3592-16 - Smeal Aerial 17M(7983) Refurbishment | 0.00 | 0.26 | 0.00 | 0.00 |

C3.10

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
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| FR-3593-16 - Replace HAZ MAT 7942 | 0.00 | 0.85 | 0.00 | 0.00 |
| FR-3595-15 - Tech Rescue (7978) Refurbishment | 0.11 | 0.00 | 0.00 | 0.00 |
| FR-3606-18 - Station 76 Aerial Purchase | 0.00 | 0.00 | 0.00 | 1.84 |
| FR-3609-18 - Expand Crew Quarters Station 76 | 0.00 | 0.00 | 0.00 | 0.36 |
| FR-3610-16 - Replace Aerial 7968 - Smeal 32m | 0.00 | 1.54 | 0.00 | 0.00 |
| FR-3611-17 - Replace 7971 Pumper | 0.00 | 0.00 | 0.85 | 0.00 |
| FR-3612-14 - Fitness Equipment and Furniture Replacement - All Stations/Divisions | 0.00 | 0.03 | 0.03 | 0.03 |
| FR-3615-17 - Fire Prevention Vehicle Replacement | 0.00 | 0.00 | 0.05 | 0.00 |
| FR-3616-17 - Fire Prevention Vehicle Replacement | 0.00 | 0.00 | 0.05 | 0.00 |
| FR-3617-16 - Station #74 Engine Purchase | 0.00 | 0.85 | 0.00 | 0.00 |
| FR-3618-17 - Station #74 Equipment for Firefighter Purchase | 0.00 | 0.00 | 0.13 | 0.00 |
| FR-3619-17 - Engine #74 Equipment Purchase | 0.00 | 0.00 | 0.12 | 0.00 |
| FR-3626-17 - Station #74 Furniture and Equipment | 0.00 | 0.00 | 0.17 | 0.00 |
| FR-3628-15 - Fire Training Tower | 1.14 | 0.00 | 0.00 | 0.00 |
| FR-3631-16 - Fire Rescue Tool Retrofit | 0.00 | 0.10 | 0.10 | 0.04 |
| FR-3633-16 - Stn 7-2 - Gear Grid | 0.00 | 0.02 | 0.00 | 0.00 |
| FR-3637-18 - Replace Aerial 17M -7967 | 0.00 | 0.00 | 0.00 | 1.31 |
| IT-2502-14 - Electronic Document Management System | 0.00 | 0.00 | 0.00 | 0.66 |
| IT-3011-10 - Central Computing Infrastructure Renewal | 0.30 | 0.00 | 0.00 | 0.00 |
| IT-3012-10 - Enterprise Telephone System Assets Renewal | 1.69 | 0.00 | 0.00 | 0.00 |
| IT-3013-09 - Personal Computer (PC) Assets Renewal | 0.35 | 0.00 | 0.00 | 0.00 |
| IT-3016-13 - Personal Computer (PC) Assets Renewal | 0.00 | 0.36 | 0.36 | 0.36 |
| IT-3017-13 - Enterprise Telephone System Assets Renewal | 0.00 | 0.39 | 0.39 | 0.39 |
| IT-3019-13 - Central Computing Infrastructure Renewal | 0.00 | 0.39 | 0.39 | 0.39 |
| IT-9542-16 - City Hall A.V. Equipment | 0.00 | 0.36 | 0.00 | 0.00 |
| LI-4503-14 - Bathurst Clark Resource Library Renovations-Phase 2 | 0.25 | 0.00 | 0.00 | 0.00 |
| LI-4504-13 - Library Technology Upgrade | 0.00 | 0.14 | 0.14 | 0.14 |
| LI-4512-17 - Maple Library Renovations | 0.00 | 0.00 | 0.95 | 0.00 |
| LI-4537-13 - Capital Resource Purchases | 0.17 | 1.67 | 1.78 | 1.82 |
| LI-4547-13 - Bathurst Clark Resource Library - Main Bathroom Renovations | 0.15 | 0.00 | 0.00 | 0.00 |
| LI-4548-16 - AODA Compliant Circulation Desk & Sorting Machine- Pierre Berton Resource Library | 0.00 | 0.12 | 0.00 | 0.00 |
| LI-4550-18 - Library Branch Signage | 0.00 | 0.00 | 0.00 | 0.11 |
| LI-4551-16 - Bathurst Clark Admin Area Renovations | 0.00 | 0.30 | 0.00 | 0.00 |
| LI-4552-16 - Maple Feasibility Study | 0.00 | 0.07 | 0.00 | 0.00 |
| PK-6226-11 - 911 Emergency Signage Program | 0.06 | 0.00 | 0.00 | 0.00 |
| PK-6267-11 - Maple Nature Reserve-Valley Rd Bridge Redevelopment | 0.10 | 0.00 | 0.00 | 0.00 |
| PK-6285-10 - Sports Field Fencing | 0.10 | 0.00 | 0.00 | 0.00 |
| PK-6317-12 - Riviera Park Retaining Wall Construction | 0.03 | 0.00 | 0.00 | 0.00 |
| PK-6322-14 - Rose Mandarin Park - Basketball Court Reconstruction | 0.07 | 0.00 | 0.00 | 0.00 |
| PK-6330-11 - Marita Payne Park-Bridge Replacement | 0.15 | 0.00 | 0.00 | 0.00 |
| PK-6335-12 - Woodbridge College Park-Playground Replacement & Safety Surfacing | 0.08 | 0.00 | 0.00 | 0.00 |
| PK-6345-17 - Conley South Park - Tennis Court Reconstruction | 0.00 | 0.00 | 0.37 | 0.00 |
| PK-6359-14 - Maxey Park - Parking Lot Expansion | 0.08 | 0.00 | 0.00 | 0.00 |
| PK-6361-14 - Bindertwine Park - Soccer Backstop and Sideline Fence | 0.13 | 0.00 | 0.00 | 0.00 |
| PK-6363-13 - Vellore Heritage Square - Parking Lot Drainage | 0.08 | 0.00 | 0.00 | 0.00 |
| PK-6376-13 - Bridge ID# MS29: Pedestrian Bridge Replacement | 0.06 | 0.00 | 0.00 | 0.00 |
| PK-6377-14 - Mapes Park- Playground Replacement & Safety Surfacing | 0.01 | 0.00 | 0.00 | 0.00 |
| PK-6381-14 - Al Palladini Community Centre - Landscape and Pedestrian Improvements | 0.04 | 0.00 | 0.00 | 0.00 |
| PK-6382-14 - Torii Park - Tennis Court Reconstruction | 0.26 | 0.00 | 0.00 | 0.00 |
| PK-6383-13 - Uplands Golf and Ski Centre: Bridge Replacement | 0.00 | 0.00 | 0.00 | 0.00 |
| PK-6384-13 - Uplands Golf and Ski Centre - Hiking Trail/Pathways Improvements | 0.17 | 0.00 | 0.00 | 0.00 |
| PK-6388-14 - Pedestrian Bridge Repairs and Replacement | 0.06 | 0.00 | 0.00 | 0.00 |
| PK-6393-16 - West Maple Creek Park - Playground Replacement and Safety Surfacing | 0.00 | 0.21 | 0.00 | 0.00 |
| PK-6396-14 - Yorkhill District Park - Playground Redevelopment | 0.41 | 0.00 | 0.00 | 0.00 |
| PK-6407-14 - Crieff Parkette - Playground Replacement & Safety Surfacing | 0.05 | 0.00 | 0.00 | 0.00 |
| PK-6408-16 - Concord Thornhill Regional Park - Playground Rubber Surface Replacement | 0.00 | 0.19 | 0.00 | 0.00 |
| PK-6410-14 - Joey Panetta Park - Tennis Court Reconstruction | 0.14 | 0.00 | 0.00 | 0.00 |
| PK-6418-17 - Vaughan Mills Park - Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.20 | 0.00 |
| PK-6420-17 - Fossil Hill Park - Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.12 | 0.00 |
| PK-6421-16 - Princeton Gate Park - Playground Replacement and Safety Surfacing | 0.00 | 0.17 | 0.00 | 0.00 |
| PK-6436-14 - Velmar Downs Park - Tennis Court Reconstruction | 0.17 | 0.00 | 0.00 | 0.00 |
| PK-6438-17 - Marco Park - Tennis Court Construction | 0.00 | 0.00 | 0.22 | 0.00 |
| PK-6459-18 - Maple Lions Park - Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.00 | 0.13 |
| PK-6461-17 - Marco Park - Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.14 | 0.00 |
| PK-6462-18 - Vellore Heritage Square - Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.00 | 0.10 |
| PK-6472-18 - Rosedale Park North - Tennis Court Reconstruction | 0.00 | 0.00 | 0.00 | 0.25 |
| PK-6473-14 - Vaughan Sports Village - Bocce Court Resurfacing | 0.07 | 0.00 | 0.00 | 0.00 |
| PK-6474-15 - Keffer Marsh - Bridge Replacement | 0.08 | 0.00 | 0.00 | 0.00 |
| PK-6480-14 - Pinegrove Pedestrian Bridge Replacement | 0.05 | 0.00 | 0.00 | 0.00 |
| PK-6481-14 - Soccer Field Fence | 0.01 | 0.00 | 0.00 | 0.00 |
| PK-6487-14 - Bob O Link Parkette - Walkway Lighting | 0.10 | 0.00 | 0.00 | 0.00 |
| PK-6488-14 - King High Park - Pathway Lighting | 0.11 | 0.00 | 0.00 | 0.00 |
| PK-6489-14 - Oak Bank Pond - Boardwalk Reconstruction | 0.02 | 0.00 | 0.00 | 0.00 |
| PK-6489-16 - Oak Bank Pond - Boardwalk Reconstruction | 0.00 | 0.25 | 0.00 | 0.00 |
| PK-6501-16 - Vaughan Crest Park-Tennis Court Reconstruction | 0.00 | 0.36 | 0.00 | 0.00 |
| PK-6502-18 - Promenade Green Park-Tennis Court Reconstruction | 0.00 | 0.00 | 0.00 | 0.38 |

C3.11

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
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| PK-6504-15 - Hefhill Pk-Tennis Court Redevelopment | 0.15 | 0.00 | 0.00 | 0.00 |
| PK-6505-18 - Ramsey Armitage Park-Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.00 | 0.08 |
| PK-6525-15 - City Hall-Tennis Courts Redevelopment | 0.25 | 0.00 | 0.00 | 0.00 |
| PK-6530-16 - Bathurst Estates Park-Tennis Court Construction | 0.00 | 0.27 | 0.00 | 0.00 |
| PK-6533-17 - West Don Valley-Pedestrian Bridge Replacement | 0.00 | 0.00 | 0.11 | 0.00 |
| PK-6534-16 - King High Park-Pedestrian Bridge Replacement | 0.00 | 0.14 | 0.00 | 0.00 |
| PK-6535-16 - Basketball Court Improvements-Various Locations | 0.00 | 0.28 | 0.00 | 0.00 |
| PK-6539-16 - Marita Payne Park-Slope Erosion | 0.00 | 0.20 | 0.00 | 0.00 |
| PK-6540-16 - Chancellor District Park-Playground Replacement and Safety Surfacing | 0.00 | 0.55 | 0.00 | 0.00 |
| PK-6543-18 - Rubber Surface Replacement for Playgrounds-Various Locations | 0.00 | 0.00 | 0.00 | 0.27 |
| PK-6557-17 - Alexandra Elisa Park-Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.20 | 0.00 |
| PK-6558-17 - Father E Bulfon Park-Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.35 | 0.00 |
| PK-6559-18 - Parwest Park-Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.00 | 0.20 |
| PK-6560-18 - Giovanni Cabot Park-Playground Replacement and Safety Surfacing | 0.00 | 0.00 | 0.00 | 0.52 |
| PK-6561-18 - Basketball Court Improvements-Various Locations | 0.00 | 0.00 | 0.00 | 0.15 |
| PK-6562-17 - Basketball Court Improvements-Various Locations | 0.00 | 0.00 | 0.16 | 0.00 |
| PO-6717-14 - Soccer Field Redevelopment at York Catholic District School Board Locations | 0.20 | 0.00 | 0.00 | 0.00 |
| PO-6740-14 - Irrigation Central Control System Additions-Various Locations | 0.13 | 0.00 | 0.00 | 0.00 |
| PO-6750-14 - Park and Walkway Fencing | 0.04 | 0.00 | 0.00 | 0.00 |
| PO-6753-14 - CTS Mobile Handheld Program | 0.03 | 0.00 | 0.00 | 0.00 |
| PW-2054-14 - Environmental Assessment for a new works yard - west portion of the City | 0.18 | 0.00 | 0.00 | 0.00 |
| PW-2066-14 - Yard Weigh Scale | 0.13 | 0.00 | 0.00 | 0.00 |
| PW-2068-14 - Weston/400 & Industrial Park (Dry) Pond | 0.11 | 0.00 | 0.00 | 0.00 |
| PW-2070-14 - English Daisy Court (Dry) Pond, Storm Water Management Pond #114 | 0.02 | 0.00 | 0.00 | 0.00 |
| RE-9503-13 - Fitness Centre Equipment Replacement | 0.00 | 0.23 | 0.23 | 0.23 |
| RE-9522-14 - Public Display Units for City Hall and MCC | 0.07 | 0.00 | 0.00 | 0.00 |
| RE-9529-16 - City Playhouse Theatre Lobby Carpet Replacement | 0.00 | 0.05 | 0.00 | 0.00 |
| RE-9533-16 - CLASS System Upgrade | 0.00 | 0.00 | 0.16 | 0.00 |
| RI-0056-10 - Implementation of Corporate Asset Management | 0.06 | 0.00 | 0.00 | 0.00 |
| RL-0005-12 - Land Acquisition Fees | 0.47 | 0.00 | 0.00 | 0.00 |
| RL-0005-13 - Land Acquisition Fees | 0.00 | 0.27 | 0.27 | 0.27 |
| RL-0008-13 - MNR Tablelands | 0.01 | 0.00 | 0.00 | 0.00 |
| RL-0009-13 - Real Estate Acquisition Strate | 0.10 | 0.00 | 0.00 | 0.00 |
| RP-1972-17 - Public Works and Parks Operations Yard Expansion and Upgrade Strategy | 0.00 | 0.00 | 16.21 | 0.00 |
| RP-2013-15 - Street Light Pole Replacement Program | 0.00 | 0.31 | 0.31 | 0.31 |
| RP-2013-15 - Street Light Pole Replacement Program | 0.27 | 0.00 | 0.00 | 0.00 |
| RP-2035-15 - Curb and Sidewalk Repair & Replacement | 0.00 | 1.80 | 1.90 | 2.00 |
| RP-6741-17 - Maple Community Centre-Landscape & Traffic Safety Improvements | 0.00 | 0.00 | 0.18 | 0.00 |
| RP-6742-15 - Park Benches-Various Locations | 0.07 | 0.00 | 0.00 | 0.00 |
| RP-6743-15 - Park Picnic Table-Various Locations | 0.07 | 0.00 | 0.00 | 0.00 |
| RP-6745-17 - Nashville Cemetery-Road Extension | 0.00 | 0.00 | 0.06 | 0.00 |
| RP-6746-15 - Fence Repair & Replacement Program | 0.00 | 0.14 | 0.11 | 0.11 |
| RP-6746-15 - Fence Repair & Replacement Program | 0.63 | 0.00 | 0.00 | 0.00 |
| RP-6747-15 - Relocation of Gazebo (Dr.Mcleans to Rainbow Creek) | 0.06 | 0.00 | 0.00 | 0.00 |
| RP-6751-17 - Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Complex | 0.00 | 0.00 | 0.09 | 0.00 |
| RP-6753-17 - CTS Mobile Handheld Program | 0.00 | 0.00 | 0.16 | 0.00 |
| RP-6754-15 - Parks Concrete Walkway Repairs/Replacements | 0.00 | 0.22 | 0.22 | 0.30 |
| RP-6754-15 - Parks Concrete Walkway Repairs/Replacements | 0.29 | 0.00 | 0.00 | 0.00 |
| Invest, renew and manage infrastructure and assets Total | 74.07 | 42.66 | 50.94 | 37.81 |
| Continue to ensure the safety and well-being of citizens | | | | |
| BF-8350-12 - Security Camera Installations Various Parks | 0.08 | 0.00 | 0.00 | 0.00 |
| BF-8350-18 - Security Camera Installations Various Parks | 0.00 | 0.00 | 0.00 | 0.07 |
| BF-8456-14 - Vaughan Mills Park-Security Camera Installation | 0.04 | 0.00 | 0.00 | 0.00 |
| BF-8457-14 - Bindertwine Park-Security Camera Installation | 0.04 | 0.00 | 0.00 | 0.00 |
| BF-8477-16 - CCTV Connection to City's Network (8 out of approx. 25 locations) | 0.00 | 0.11 | 0.11 | 0.11 |
| DP-9536-15 - Building Pedestrian Level Wind Study Impact-Software | 0.05 | 0.00 | 0.00 | 0.00 |
| EP-0071-17 - Primary and Alternate Emergency Operations Centres | 0.00 | 0.00 | 0.20 | 0.00 |
| EP-0080-15 - EOC Common Operating Dashboard | 0.03 | 0.00 | 0.00 | 0.00 |
| EP-0084-16 - Communications System for Alternate EOC | 0.00 | 0.04 | 0.00 | 0.00 |
| FR-3563-12 - Station #73 Design | 0.10 | 0.00 | 0.00 | 0.00 |
| FR-3564-13 - Station #73 Construction | 3.98 | 0.00 | 0.00 | 0.00 |
| FR-3581-18 - Purchase Land for New Station 7-11 | 0.00 | 0.00 | 0.00 | 1.11 |
| FR-3582-16 - Reposition Stn 74 Kleinburg Build and Design | 0.00 | 4.91 | 0.00 | 0.00 |
| FR-3583-15 - Reposition Stn 74 Kleinburg Land | 1.11 | 0.00 | 0.00 | 0.00 |
| FR-3630-16 - Fire Master Plan - 2016 Update | 0.00 | 0.16 | 0.00 | 0.00 |
| PO-6749-14 - No Smoking By-Law Signs | 0.05 | 0.00 | 0.00 | 0.00 |
| RE-9528-16 - Aquatic Safety Audit | 0.00 | 0.03 | 0.00 | 0.00 |
| RP-6756-15 - Traffic Signs Reflectivity Inspection and Testing | 0.00 | 0.05 | 0.05 | 0.00 |
| RP-6759-17 - Pedestrian Crossing Enhancement Program - Pavement Marking | 0.00 | 0.00 | 0.21 | 0.00 |
| Continue to ensure the safety and well-being of citizens Total | 5.48 | 5.29 | 0.56 | 1.29 |
| Meet Council tax rate targets (no greater than 3%) | | | | |
| BU-0011-16 - Financial Master Plan | 0.00 | 0.36 | 0.00 | 0.00 |
| DT-7122-13 - Engineering Fee Review Study | 0.03 | 0.00 | 0.00 | 0.00 |
| Meet Council tax rate targets (no greater than 3%) Total | 0.03 | 0.36 | 0.00 | 0.00 |

C 3.12

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
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| Update the Official Plan and supporting studies | | | | |
| BS-1006-15 - Zoning Bylaw Review | 0.52 | 1.45 | 1.40 | 0.49 |
| DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update | 0.00 | 0.30 | 0.00 | 0.00 |
| DE-7141-16 - Transportation Master Plan Update | 0.00 | 0.47 | 0.00 | 0.00 |
| DE-7142-16 - Water Master Plan Update | 0.00 | 0.15 | 0.00 | 0.00 |
| DE-7168-16 - Wastewater Master Plan Update | 0.00 | 0.15 | 0.00 | 0.00 |
| DE-7170-17 - 2018 Engineering DC Background Study Update | 0.00 | 0.00 | 0.18 | 0.00 |
| DI-0075-15 - Development Charges Background Studies - City-Wide Preliminary and | 0.07 | 0.00 | 0.00 | 0.00 |
| DI-0075-15 - Development Charges Background Studies - City-Wide Preliminary and New SACs | 0.00 | 0.00 | 0.40 | 0.00 |
| DT-7052-11 - Engineering DC Background Update Study | 0.02 | 0.00 | 0.00 | 0.00 |
| PL-9003-07 - Vaughan Official Plan-Planning | 0.09 | 0.00 | 0.00 | 0.00 |
| PL-9023-11 - Weston Road and Highway 7 Secondary Plan | 0.25 | 0.00 | 0.00 | 0.00 |
| PL-9024-11 - Concord Centre Secondary Plan | 0.03 | 0.00 | 0.00 | 0.00 |
| PL-9025-11 - Natural Heritage Network (NHN) Inventory and Improvements | 0.00 | 0.00 | 0.00 | 0.00 |
| PL-9026-11 - Vaughan Mills Centre Secondary Plan | 0.05 | 0.00 | 0.00 | 0.00 |
| PL-9027-12 - Centre Street (West) Gateway Secondary Plan | 0.01 | 0.00 | 0.00 | 0.00 |
| PL-9533-13 - New Community Areas Secondary Plan - Block 41 | 0.25 | 0.00 | 0.00 | 0.00 |
| PL-9535-13 - New Community Areas Secondary Plan - Block 27 | 0.24 | 0.00 | 0.00 | 0.00 |
| PL-9547-14 - Land Use Study-Kipling/HWY7 | 0.03 | 0.00 | 0.00 | 0.00 |
| PL-9550-16 - Municipal Comprehensive (Official Plan) Review | 0.00 | 1.62 | 0.00 | 0.00 |
| Update the Official Plan and supporting studies Total | 1.58 | 4.14 | 1.97 | 0.49 |
| Attract investment and create jobs | | | | |
| CD-2006-15 - Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus | 0.32 | 0.00 | 0.00 | 0.00 |
| DP-9017-10 - Major Mackenzie Drive Streetscape Construction Keele Street to Hill Street | 0.37 | 0.00 | 0.00 | 0.00 |
| EN-1906-12 - Islington Avenue Streetscape - Gateway Features | 0.10 | 0.00 | 0.00 | 0.00 |
| Attract investment and create jobs Total | 0.78 | 0.00 | 0.00 | 0.00 |
| Create and manage affordable housing options (secondary suites) | | | | |
| PL-9539-13 - CW Secondary Suites Study | 0.01 | 0.00 | 0.00 | 0.00 |
| Create and manage affordable housing options (secondary suites) Total | 0.01 | 0.00 | 0.00 | 0.00 |
| Continue to cultivate an environmentally sustainable city | | | | |
| BF-8101-08 - Energy Conservations Improvements-Implementation | 0.60 | 0.00 | 0.00 | 0.00 |
| BF-8376-14 - Giovanni Caboto Park - Walkway Lighting Replacement | 0.03 | 0.03 | 0.00 | 0.00 |
| BF-8386-14 - Reeves Park - Walkway Lighting Replacement | 0.03 | 0.02 | 0.00 | 0.00 |
| BF-8441-14 - Father Bulfon CC-Outdoor Lighting | 0.11 | 0.00 | 0.00 | 0.00 |
| BF-8481-16 - Fire Station 7-3 - Ex. Fuel Tank Removal | 0.00 | 0.08 | 0.00 | 0.00 |
| BF-8509-16 - Roof Replacement for PowerStream Solar Panel Program | 0.00 | 2.78 | 0.00 | 0.00 |
| DP-9528-14 - City of Vaughan City-Wide Urban Design Study | 0.20 | 0.00 | 0.00 | 0.00 |
| DT-7054-11 - Water Loss Control System Feasibility / Implementation Study | 0.26 | 0.00 | 0.00 | 0.00 |
| DT-7079-11 - Inflow & Infiltration Reduction Study | 0.26 | 0.00 | 0.00 | 0.00 |
| DT-7094-12 - Water Loss Control System Feasibility / Implementation Study | 0.13 | 0.00 | 0.00 | 0.00 |
| EN-1909-12 - PD8 Pump Station Decommissioning - Detailed Design | 0.18 | 0.00 | 0.00 | 0.00 |
| ES-2521-15 - Community Sustainability and Environmental Master Plan Renewal | 0.05 | 0.00 | 0.00 | 0.00 |
| EV-2078-15 - SCADA System Implementation | 0.41 | 0.00 | 0.00 | 0.00 |
| EV-2086-16 - Solid Waste Management Program Study | 0.00 | 0.04 | 0.00 | 0.00 |
| RE-9521-14 - Retrofit to Energy-Efficient Lighting at Gallery space at MCC | 0.03 | 0.00 | 0.00 | 0.00 |
| RP-2058-15 - LED Streetlight Conversion | 0.00 | 1.50 | 1.50 | 1.50 |
| RP-2058-15 - LED Streetlight Conversion | 1.65 | 0.00 | 0.00 | 0.00 |
| Continue to cultivate an environmentally sustainable city Total | 3.93 | 4.46 | 1.50 | 1.50 |
| Support and promote arts, culture, heritage and sports in the community | | | | |
| 37-2-04 - New Civic Centre | 0.16 | 0.00 | 0.00 | 0.00 |
| 5961-2-03 - Maple Valley Plan 2003 | 1.79 | 0.00 | 0.00 | 0.00 |
| 5987-0-04 - Maple Artificial Turf | 0.73 | 0.00 | 0.00 | 0.00 |
| 8F-8114-07 - North Thornhill CC - Construction | 0.55 | 0.00 | 0.00 | 0.00 |
| BF-8378-15 - Carrville Community Centre and District Park | 3.80 | 0.00 | 34.86 | 0.00 |
| BF-8387-17 - City Hall Public Square/Underground Parking Structure/Outdoor Rink | 0.00 | 0.00 | 20.97 | 0.00 |
| BF-8399-16 - Maple Community Centre - Outdoor Courtyard Refurbishment | 0.00 | 0.09 | 0.00 | 0.00 |
| BF-8402-13 - Maple Community Centre - Waterside Refurbishment | 0.03 | 0.00 | 0.00 | 0.00 |
| BF-8472-15 - Garnet A. Williams C.C. - Upgrade option study | 0.03 | 0.00 | 0.00 | 0.00 |
| BF-8486-17 - New Sidewalk from Rutherford Rd south along Pierre Berton Resource Library | 0.00 | 0.00 | 0.09 | 0.00 |
| BF-8501-16 - Father Ermanno Community Centre Outdoor Rink | 0.00 | 0.99 | 0.00 | 0.00 |
| CL-2520-18 - City Archives Outreach Equipment | 0.00 | 0.00 | 0.00 | 0.02 |
| LI-4508-09 - Civic Centre Resource Library-Resource Material | 1.31 | 0.00 | 0.00 | 0.00 |
| LI-4511-14 - Civic Centre Library-Communications & Hardware | 0.11 | 0.00 | 0.00 | 0.00 |
| LI-4516-18 - Carrville Block 11- Resource Material | 0.00 | 0.00 | 0.00 | 0.38 |
| LI-4518-18 - Carrville BL11 - Furniture and Equipment | 0.00 | 0.00 | 0.00 | 0.26 |
| LI-4519-09 - Civic Centre Resource Library-Construction | 1.62 | 0.00 | 0.00 | 0.00 |
| LI-4521-15 - Carrville BL 11 Land | 0.39 | 0.00 | 0.00 | 0.00 |
| LI-4522-15 - Carrville BL11 - Consulting Design/Construction | 0.35 | 0.00 | 3.18 | 0.00 |
| LI-4524-18 - Carrville Community Library - Communications and Hardware | 0.00 | 0.00 | 0.00 | 0.16 |
| LI-4530-14 - Civic Centre Resource Library | 0.25 | 0.00 | 0.00 | 0.00 |
| LI-4539-14 - Vellore Village South BL 39 - Consulting/Design/Construction | 3.10 | 0.00 | 0.00 | 0.00 |

C 3.13

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
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| LI-4540-15 - Vellore Village South BL39 - Resource Materials | 0.38 | 0.38 | 0.00 | 0.00 |
| LI-4541-16 - Vellore Village South BL 36 - Furniture and Equipment | 0.00 | 0.26 | 0.00 | 0.00 |
| LI-4542-16 - Vellore Village South BL39 - Communications and Hardware | 0.00 | 0.16 | 0.00 | 0.00 |
| LI-4543-13 - Vellore Village South BL 39 - Land | 0.39 | 0.00 | 0.00 | 0.00 |
| PK-6084-08 - 19T-01V04 (Humberplex)-Kleinburg | 0.42 | 0.00 | 0.00 | 0.00 |
| PK-6265-14 - Maple Reservoir Park - Senior Soccer Field Lighting | 0.00 | 0.00 | 0.00 | 0.00 |
| PK-6269-10 - UV1-N2 (Construction Only) | 0.06 | 0.00 | 0.00 | 0.00 |
| PK-6270-10 - UV2-N5 (Forest View Pk) Lady Nadia Dr./Lady Delores Ave. (Bl 12)-Construction | 0.08 | 0.00 | 0.00 | 0.00 |
| PK-6272-10 - UV1-N5 | 0.01 | 0.00 | 0.00 | 0.00 |
| PK-6273-10 - UV2-N13 | 0.10 | 0.00 | 0.00 | 0.00 |
| PK-6287-17 - Block 18 District Park Development Design and Construction | 0.00 | 0.00 | 0.57 | 0.00 |
| PK-6302-17 - Off Leash Dog Park-Design and Construction | 0.00 | 0.00 | 0.14 | 0.00 |
| PK-6304-11 - Lady Fenryose Greenway (LP-N10) | 0.07 | 0.00 | 0.00 | 0.00 |
| PK-6305-15 - North Maple Regional Park Phase I Construction | 5.43 | 0.00 | 0.00 | 0.00 |
| PK-6312-11 - UV2-N15 (Pioneer Park -Block 11) | 0.10 | 0.00 | 0.00 | 0.00 |
| PK-6313-11 - UV2-N18 (Heritage Park -Block 11) | 0.03 | 0.00 | 0.00 | 0.00 |
| PK-6347-16 - LP-N6 Block 12 Linear Park- Design and Construction | 0.00 | 0.15 | 0.00 | 0.00 |
| PK-6357-15 - Agostino Park - Expansion Design & Construction | 0.50 | 0.00 | 0.00 | 0.00 |
| PK-6358-12 - UV1-N26(Lawford Rd/Wardlaw Place)-Block 40 | 0.07 | 0.00 | 0.00 | 0.00 |
| PK-6365-14 - UV1-D4 - Block 40 District Park Development | 0.38 | 0.00 | 0.00 | 0.00 |
| PK-6365-17 - Block 40 District Park Construction | 0.00 | 0.00 | 3.56 | 0.00 |
| PK-6371-16 - North Thornhill Community District Park - Shade Structure | 0.00 | 0.21 | 0.00 | 0.00 |
| PK-6380-18 - Sportsfield Improvements-Various Locations | 0.00 | 0.00 | 0.00 | 0.14 |
| PK-6385-14 - Agostino Park - Multi-Use Field Development | 0.00 | 0.00 | 0.00 | 0.00 |
| PK-6386-14 - Calvary Church Sports Fields - Soccer Field Redevelopment | 0.24 | 0.00 | 0.00 | 0.00 |
| PK-6391-14 - Torii Park - Bocce Court Development | 0.09 | 0.00 | 0.00 | 0.00 |
| PK-6395-13 - UV1-N27 Neighborhood Park Design and Construction | 1.47 | 0.00 | 0.00 | 0.00 |
| PK-6401-16 - 61W-N2 - Block 61 Neighbourhood Park Design and Construction | 0.00 | 0.52 | 0.00 | 0.00 |
| PK-6415-14 - 61W-N1 - Block 61 Neighbourhood Park Design and Construction | 1.00 | 0.00 | 0.00 | 0.00 |
| PK-6416-18 - Memorial Hill - Cultural Landscape Revitalization Study | 0.00 | 0.00 | 0.00 | 0.07 |
| PK-6424-17 - Block 61W Park Design and Construction-Various Locations | 0.00 | 0.00 | 1.17 | 0.00 |
| PK-6426-18 - CC11-P2 - Block 11 Carville District Centre Parkette Design and Construction | 0.00 | 0.00 | 0.00 | 0.05 |
| PK-6431-14 - 61E-N1 - Block 61 Neighbourhood Park Design and Construction | 0.88 | 0.00 | 0.00 | 0.00 |
| PK-6432-16 - 61E-P4 - Block 61 Parkette Design and Construction | 0.00 | 0.15 | 0.00 | 0.00 |
| PK-6433-16 - Active Together Master Plan Update | 0.00 | 0.14 | 0.00 | 0.00 |
| PK-6452-14 - UV1-LP1 - Block 40 Greenway Design and Construction | 0.51 | 0.00 | 0.00 | 0.00 |
| PK-6455-15 - UV2-N19 - Block 12 Neighbourhood Park Design and Construction | 0.04 | 0.00 | 0.00 | 0.00 |
| PK-6456-18 - 61W-N4 - Block 61 Neighbourhood Park Design and Construction | 0.00 | 0.00 | 0.00 | 0.81 |
| PK-6479-14 - Parks Redevelopment Strategy | 0.11 | 0.00 | 0.00 | 0.00 |
| PK-6497-15 - KA-S5 Block 51- Public Square- Design and Construction | 0.29 | 0.00 | 0.00 | 0.00 |
| PK-6499-17 - CC11-N1(Carville District Centre) Neighbourhood Park Design and Construction | 0.00 | 0.00 | 1.20 | 0.00 |
| PK-6500-15 - WP13 Block 52 Neighbour Park-Design and Construction | 0.24 | 0.00 | 0.00 | 0.00 |
| PK-6521-15 - MS1 Block 19 Neighbourhood Park Design and Construction | 0.40 | 0.00 | 0.00 | 0.00 |
| PK-6522-15 - MS2 Block 19 Neighbourhood Park Design and Construction | 0.23 | 0.00 | 0.00 | 0.00 |
| PK-6523-15 - Off Leash Dog Park-Community Consultation | 0.03 | 0.00 | 0.00 | 0.00 |
| PK-6538-16 - Thornhill Green Park-Section 37 Improvements | 0.00 | 0.35 | 0.00 | 0.00 |
| PK-6541-16 - Sportsfield Improvements-Various Locations | 0.00 | 0.11 | 0.00 | 0.00 |
| PK-6547-18 - 61W-G8(B)-Block 61 Greenway Park Design and Construction | 0.00 | 0.00 | 0.00 | 0.36 |
| PK-6548-17 - Block 55-New Park Development | 0.00 | 0.00 | 2.51 | 0.00 |
| PK-6554-18 - Block 55-P3 Neighbourhood Park Design and Construction | 0.00 | 0.00 | 0.00 | 0.20 |
| PK-6564-17 - Sportsfield Improvements-Various Locations | 0.00 | 0.00 | 0.12 | 0.00 |
| RE-9504-08 - Pierre Berton Discovery Centre | 0.60 | 0.00 | 0.00 | 0.00 |
| RE-9525-14 - REC User Fee & Pricing Model Update | 0.01 | 0.00 | 0.00 | 0.00 |
| RE-9527-17 - Events Strategy | 0.00 | 0.00 | 0.05 | 0.00 |
| RE-9530-16 - Recreation and Culture Service Plan | 0.00 | 0.09 | 0.00 | 0.00 |
| RE-9531-16 - Recreation and Culture Customer Service Review and Plan | 0.00 | 0.04 | 0.00 | 0.00 |
| RE-9532-16 - City Playhouse Theatre Programs Review | 0.00 | 0.02 | 0.00 | 0.00 |
| Support and promote arts, culture, heritage and sports in the community Total | 28.38 | 3.66 | 68.43 | 2.46 |
| Continue to advance a culture of excellence in governance | | | | |
| CL-2517-12 - Claims Management System | 0.05 | 0.00 | 0.00 | 0.00 |
| CL-2525-16 - Ward Boundary Review | 0.00 | 0.11 | 0.00 | 0.00 |
| CM-2526-16 - Service Excellence Strategic Initiatives | 0.00 | 0.93 | 0.93 | 0.00 |
| DP-9529-13 - Design Review Panel Administration | 0.02 | 0.00 | 0.00 | 0.00 |
| HR-9533-14 - Attendance Management Automation | 0.06 | 0.00 | 0.10 | 0.00 |
| HR-9536-14 - Procure Learning Management System (LMS) | 0.05 | 0.00 | 0.00 | 0.00 |
| HR-9537-13 - HR Integration Project | 0.03 | 0.00 | 0.00 | 0.00 |
| HR-9539-16 - E-Performance Application | 0.00 | 0.05 | 0.00 | 0.00 |
| IT-3009-09 - eMail Journaling and Archiving Solution | 0.10 | 0.00 | 0.00 | 0.00 |
| PU-2524-15 - E-Procurement (E-Tender, E-Submission & E-Prequal Software, Bid Dr | 0.33 | 0.00 | 0.00 | 0.00 |
| SP-0010-15 - Update to Vaughan Vision Strategic Plan | 0.09 | 0.00 | 0.00 | 0.00 |
| SP-0013-16 - 2016 Citizen Survey | 0.00 | 0.04 | 0.00 | 0.00 |
| Continue to advance a culture of excellence in governance Total | 0.73 | 1.12 | 1.03 | 0.00 |
| Enhance civic pride through a consistent city-wide approach to citizen engagement | | | | |
| IT-3010-08 - City Web Site- Final Phase | 0.08 | 0.00 | 0.00 | 0.00 |

C 3.14

| Term of Council Priority | Open | 2016 | 2017 | 2018 |
|---|------|------|------|------|
| IT-3020-14 - Continuous Improvement - City Website (Vaughan Online) | 0.27 | 0.15 | 0.15 | 0.15 |
| Enhance civic pride through a consistent city-wide approach to citizen engagement Total | 0.35 | 0.15 | 0.15 | 0.15 |

C 4.1

memorandum

| | |
|----------------------|------------------|
| C | 4 |
| COMMUNICATION | |
| FAA - | Nov 23/15 |
| ITEM - | 1 |

DATE: November 11, 2015

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER AND CITY TREASURER
LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT
FINANCE AND DEPUTY CITY TREASURER

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 23, 2015
DRAFT 2015 BUDGET AND 2016-2018 PLAN

Recommendation

The Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, in consultation with City departments, recommend:

1. That the user fee/service charge schedule outlined in Attachment #2 be approved; and
2. That the necessary by-laws be passed with effective dates of January 1, 2016.

Economic Impact
Achieving the budget savings target will require user fee increases.

User fees should be set at a level that is sufficient to cover the cost of providing the service. The Council approved budget guidelines suggest that the price increase should be at least 3% to prevent erosion of cost recovery ratios.

On January 20, 2015, as part of the 2015-18 Budget process, Council approved a user fee/service charge schedule for the time period 2015-2018, aligned with the term of council. This report supports the Draft 2016 Budget and 2017-18 Plan and includes:

- Some minor adjustments to the 2016-2018 user fees and service charges, in line with the budget guidelines
- The introduction of some new fees.

The following table shows the total impact of changes to Fees and Charges and includes price adjustments previously approved as part of the 2015 budget process, additional proposed changes to existing Fees and Charges as well as the introduction of some new Fees. The associated total budget adjustments from these changes are illustrated below:

| | 2016 | 2017 | 2018 |
|-----------------------------|------------------|------------------|------------------|
| Previously Approved | 325,338 | 272,147 | 251,162 |
| Price Adjustments | 570,098 | 632,724 | 733,082 |
| New Fees | 783,350 | 889,460 | 948,996 |
| Total Fee Adjustment | 1,678,786 | 1,794,331 | 1,933,240 |

Note that Fees and Charges associated with Water/Wastewater, Recreation related fees are not included in this report.

- Previously Approved –revenue increases that result from the adopted 2015 user fee item
- Price Adjustments – revenue increase as a result of amending user fees to better align with the cost of providing the service the fee is collected for
- New Fees – proposed fees to recover the cost of services provided

C4.2

A summary of the price adjustments is provided in Attachment #1. Proposed individual user fees and service charges are provided in Attachment #2 and include a listing of proposed new fees where applicable.

Purpose

The purpose of this communication is to provide the Finance, Administration and Audit Committee with information on proposed changes to user fees and service charges and associated by-laws for the period 2016 to 2018.

The by-laws affected by this report are listed below:

| | |
|----------------------------|-----------------|
| Fees and Charges By-Law | By-Law 171-2013 |
| Special Events Permits | By-Law 172-2013 |
| Planning Application Fees | By-Law 173-2013 |
| Business Licenses and Fees | By-Law 174-2013 |
| Filming Event | By-Law 175-2013 |
| Newspaper Boxes | By-Law 176-2013 |
| Committee of Adjustment | By-Law 40-2009 |
| Building Standards fees | By-Law 044-2015 |

Not included in this report are fees/charges related to:

- Water/Wastewater - separate fully rate supported services presented as a separate budget planned for introduction in January 2016.
- Recreation - does not have separate fee schedules but rather publishes fees in a bi-annual Recreation Guide. These fees are currently undergoing a fee review.

Background - Analysis and Options

On January 20th, 2015, Council approved User Fee By-Laws covering the period 2015-18. Below is a brief description of each by-law contained in this report.

Fees and Charge By-Law 171-2013

- This is a comprehensive by-law containing a multitude of user fees from various departments:
 - Office of the City Clerk – examples: documents and photocopies, copies and recordings of minutes, encroachments
 - Financial Services – examples: Tax documents and purchasing bids
 - Fire and Rescue – examples: inspection and investigation services, review of fire related plans
 - Building Standards - non-construction permit related – examples: written responses, drawings, posters and portable signs; fees for maps and copies of the official plan and by-laws relating to Development Planning
 - Legal Services and Real Estate – examples: conveyance fees, appraisal fee and preparation or review of agreements
 - By-Law and Compliance – examples: sign permit inspection, noise monitoring and exemption and various Animal Services related fees
 - Transportation Services, Parks and Forestry Operations – examples: Cemetery fees for plot sales, internments and other services; road occupancy permits and municipal consents
 - Development Engineering and Infrastructure Planning and Infrastructure Delivery – examples: lot grading approval, engineering prints, drawings and studies
 - Environmental Services – examples: garbage tags, recycling and organics containers

C4.3

Special Events Permits By-Law 172-2013

- The Office of the City Clerk administers the user fees contained in this by-law. These user fees include permits required for hosting a street party or social event, a parade or festival.

Planning Application Fees By-Law 173-2013

- This by-Law contains the user fees associated with Development planning activities such as Official Plan amendments, zoning by-law amendments, OMB appeals administration fees, and the various fees associated with site plans and agreements for residential and commercial applications.

Business Licenses and Fees By-Law 174-2013

- These fees contained in this by-law are administered by the By-Law & Compliance, Permits & Licenses department. They relate to the business licenses issued by the Licensing department for all businesses that operate within the City of Vaughan. There are separate fees for the initial license and for the renewal of each license.

Filming Event By-Law 175-2013

- This by-law contains the fee for permits relating to filming within the City of Vaughan and is administered by the Office of the City Clerk.

Newspaper Boxes By-Law 176-2013

- This by-law contains the fee for permits allowing the placement of newspaper boxes on property within the city and is administered by the Office of the City Clerk.

Committee of Adjustment By-Law 040-2009

- This By-Law contains all fees associated with Minor Variance applications and land use consents and are administered by the Office of the City Clerk.

Building Standards Fee By-Law 044-2015

- This By-Law contains all fees associated building construction and inspection services, renovations and building demolition. Revenue from these fees fund the Building Standards Continuity Reserve.

Price Adjustments result in an additional \$570,098 in revenues

The table below summarizes the proposed amendments to existing user fees that are in accordance with the approved 2016 Budget Guidelines to recover the costs associated with providing these services:

| By-Law # & Schedule | Description | 2016 | 2017 | 2018 |
|---------------------|--|--------|--------|--------|
| 171 - 2013 Sched. B | General By-Law – Clerks Admin, Committee of Adjustment agendas/minutes and Marriage Licenses | 1,246 | 3,545 | 5,509 |
| 171 - 2013 Sched. C | General By-Law – Finance fees | 550 | 605 | 660 |
| 171 - 2013 Sched. E | General By-Law – Fire & Rescue fees | 16,718 | 33,886 | 51,716 |
| 171 - 2013 Sched. F | General By-Law – Building Standards fees (letters, signs, written responses) | 14,291 | 13,492 | 31,528 |
| 171 - 2013 Sched. G | General By-Law – Development Planning (maps, letters, non-subdivision applications) | 13,405 | 13,797 | 14,271 |
| 171 - 2013 Sched. I | General By-Law – Legal and By-law & Compliance fees incl Animal Services | 4,435 | 5,085 | 1,135 |
| 171 - 2013 Sched. J | General By-Law – Cemeteries and Park dedications | 34,714 | 37,012 | 38,953 |
| 171 - 2013 Sched. L | General By-Law – Roads and Waste | 11,947 | 8,793 | 7,172 |

C4.4

| By-Law # & Schedule | Description | 2016 | 2017 | 2018 |
|-----------------------------|--------------------------------|----------------|----------------|----------------|
| 172 - 2013 Sched. A | Clerks – Special Event Permits | 0 | 196 | 226 |
| 173 - 2013 Sched. A-D | Development Planning Permits | 0 | 0 | 39,109 |
| 174 - 2013 Sched. B | Clerks – Licensing Fees | 4,741 | 23,445 | 35,452 |
| 175 - 2013 Sched. A | Clerks – Filming Permits | 0 | 132 | 165 |
| 176 - 2013 Sched. A | Clerks – Newspaper Box Permits | 0 | 73 | 146 |
| Total Fee Adjustment | | 102,047 | 140,061 | 226,042 |

In their review of services provided, the Committee of Adjustment and Building Standards departments identified some areas where the cost recovery for services provided should be adjusted. These user fees are currently being charged, but the adjustment is greater than the 3 per cent outlined in the 2016 Budget Guidelines. The proposed adjustments are to more closely align the user fees with those in effect in neighbouring municipalities and are intended to more closely align departmental recovery to the cost of providing the service. The table below summarizes the revenue impact associated with these proposed fee adjustments:

| By-Law # & Schedule | Description | 2016 | 2017 | 2018 |
|-----------------------------|-------------------------------------|----------------|----------------|----------------|
| 040 - 2009 Sched. A | Committee of Adjustment Fees | 222,300 | 230,340 | 238,520 |
| 044 - 2015 Sched. A | Building Standards Permits and Fees | 245,751 | 262,323 | 268,524 |
| Total Fee Adjustment | | 468,051 | 492,663 | 507,044 |

For 2016, the total impact of these proposed price adjustments equate to an additional \$570,098 in revenues. Attachment 3 provides further detail.

Proposed New User Fees and Service Charges Result in an additional \$783,350

The table below summarizes the new fees that departments have proposed for the purpose of the recovery of departmental costs associated with providing these services:

| By-Law # & Schedule | Description | 2016 | 2017 | 2018 |
|-----------------------------|---|----------------|----------------|----------------|
| 171 - 2013 Sched. C | Finance (Tax) fees | 189,500 | 275,700 | 314,600 |
| 171 - 2013 Sched. E | Fire & Rescue fees | 151,000 | 158,520 | 166,460 |
| 171 - 2013 Sched. G | Development Planning (Administrative) | 103,500 | 106,785 | 110,101 |
| 171 - 2013 Sched. I | Animal Services fees | 1,050 | 1,050 | 1,050 |
| 171 - 2013 Sched. L | Environmental Services fees | 34,800 | 34,800 | 34,800 |
| 173 - 2013 Sched. A-D | Development Planning (Site plans/revisions) | 303,500 | 312,605 | 321,985 |
| Total Fee Adjustment | | 783,350 | 889,460 | 948,996 |

C4.5

- Financial Services is proposing to add several new fees relating to Tax documents including a Three Years Arrears Notice, Bulk Account Maintenance, Statement of Unpaid Tax and Tender Package for Tax sale process. These fees align with fees in effect in neighbouring municipalities.
- Fire and Rescue Services is proposing to add several new fees including fees related to Fire Investigations and Resale Home Inspections. These new user fees are intended to assist in recovering the cost of providing this service.
- By-Law & Compliance is proposing to add two fees relating to Animal Services, an Animal Trap fee and an Animal Services Order Appeal fee. These new user fees are intended to assist in recovering the cost of providing this service.
- Environmental Services is proposing to add two new fees, a Blue Box Developer fee and a Green Bin Developer fee. These fees are pre-existing fees charged on individual subdivision and development agreements however will now be included in the user fee by-law as an administrative change.
- Development Planning is proposing to add several new fees that apply to pre-application consultation (PAC) meetings, landscape inspections, heritage reviews, permits and status letters, address and street name changes and custom information reports. These fees align with the fee structure of neighbouring municipalities and are intended to assist in recovering the costs of providing these services.

User Fee Cost Recovery Philosophy and Targets

It is important to recognize that there is an ongoing balance between funding through a fee for specific user based services versus funding City services through the general tax rate. User fees should be set at a level that is sufficient to cover the cost of providing the service. To the extent that there is a user fee, that fee should be adjusted annually to reflect changes in the cost of delivering the service; otherwise, by default, there would be a requirement to fund cost increases through the property tax rate.

Approximately 90% of the City's user fees are generated by the following 5 areas:

- Recreation *
- Building Standards
- Planning and Committee of Adjustment (COA)
- By-law & Compliance
- Licensing

* Note: Recreation cost recovery discussion is provided for comparative purposes only

Overall most areas are recovering a significant portion of their department budgets and projected recovery targets remain stable.

- Recreation continues to plan to achieve the program recovery target of 95% over the planning period
- Licensing's recovery ratio is forecasted to improve from 77% to 79% over the planning period
- Committee of Adjustment (COA) planned recovery ratio over the planning period improves from 57% to 60%
- Planning's recovery ratio is forecasted to achieve a consistent 81% over the planning period

* Note: A recovery policy is not in place for By-Law & Compliance (Licensing)

It should be noted that the cost recovery ratios are set at 100% for several departments and therefore departments have yet to achieve their target. Council however, may choose to set fees at a level that does not recover the full cost of providing services to account for service demand, legislative compliance and local competition. Attachment 4 provides the details of these recovery ratios.

C4.6

Relationship to Term of Council Service Excellence Strategy Map (2014-2018)

The report is consistent with the priorities set in the Service Excellence Strategic Initiatives under Operational Performance: Financial Sustainability.

Regional Implications

There are no Regional implications associated with this report

Conclusion

In line with the 2016 Budget Guidelines there is a continued emphasis on aligning user fees with the costs of providing services. There are proposed changes to approved fees for 2016-18 in the 2016 Budget 2017-18 Plan that have a total impact of \$570,098 in 2016.

New fees are proposed by the Development Planning, Financial Services, Fire and Rescue Services, Environmental Services and By-Law & Compliance departments. The initial budget impact of the new fees is \$783,350 in 2016 and continues through the plan with moderate inflationary implications.

The community has been notified of an opportunity for public input on user fee/service charge adjustments, consistent with the Budget Communication Strategy. The recommendation of Finance, Administration and Audit Committee to adopt the fee changes and change necessary by-laws will be forwarded to a scheduled Council meeting on December 15th, 2015.

Attachments

Attachment 1 – User Fee/Service Charge - Price Variance Budget Summary

Attachment 2 – Proposed User Fees/Service Charges

Attachment 3 – Price Changes from 2015 Approved Budget

Attachment 4 – Summary by Service and Estimated Full Cost Recovery Ratios


Attachment 5 - Proposed New User Fees/Service Charges


Report prepared by:

Jackie Macchiusi, CPA, CGA
Sr. Manager, Corporate Financial Planning and Analysis

Nelson Pereira, CPA, CMA
Sr. Corporate Financial Analyst

Respectfully submitted,


Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer and City Treasurer


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

User Fee/Service Charge - Price Variance Budget Summary

| Department | Sch | 2016 Variance | | 2017 Variance | | 2018 Variance | |
|---|-----|----------------|-------------|----------------|-------------|----------------|-------------|
| | | Price \$ | Price % | Price \$ | Price % | Price \$ | Price % |
| By-Law 171-2013 | | | | | | | |
| Clerks - Administration (General) | A | 83 | 1.9% | 38 | 0.9% | 85 | 1.9% |
| Clerks - Administration (City Clerk's Office) | B | 3,950 | 2.3% | 2,920 | 1.7% | 4,306 | 2.4% |
| Finance | C | 1,806 | 0.3% | 4,862 | 0.9% | 18,310 | 3.2% |
| Fire & Rescue Services | E | 27,494 | 4.9% | 28,303 | 4.8% | 29,667 | 4.8% |
| Building Standards | F | 43,291 | 7.6% | 16,451 | 2.7% | 18,386 | 2.9% |
| Development Planning | G | 21,372 | 121.0% | 1,005 | 2.6% | 987 | 2.5% |
| Legal | I | 1,263 | 1.8% | 1,230 | 1.7% | 1,230 | 1.7% |
| By-Law & Compliance & Animal Services | I | 5,820 | 2.7% | 2,435 | 1.1% | 1,270 | 0.6% |
| Parks & Forestry Operations | J | 38,195 | 27.3% | 4,506 | 2.5% | 4,732 | 2.6% |
| Development Engineering & Infrastructure Planning | SeK | 5,520 | 2.1% | 4,620 | 1.7% | 5,240 | 1.9% |
| Transportation and Environmental Services | L | 22,250 | 8.4% | 2,864 | 1.0% | 2,758 | 1.0% |
| Clerks - Licensing/Encroachments | M | 40 | 1.9% | 70 | 3.2% | 70 | 3.1% |
| Subtotal | | 171,084 | 6.0% | 69,304 | 2.3% | 87,041 | 2.8% |
| By-Law 173-2013 | | | | | | | |
| Development Planning | B | 179,736 | 3.9% | 141,501 | 3.0% | 150,021 | 3.1% |
| By-Law 174-2013 | | | | | | | |
| Clerks - Licensing/Business Licenses | B | - | 0.0% | 32 | 3.2% | 32 | 3.1% |
| By-Law 172-2013 | | | | | | | |
| Clerks - Licensing/Special Events | A | 215 | 2.2% | 288 | 2.9% | 294 | 2.9% |
| By-Law 175-2013 | | | | | | | |
| Clerks - Licensing/Filming Events | A | 198 | 2.2% | 264 | 2.9% | 264 | 2.8% |
| By-Law 176-2013 | | | | | | | |
| Clerks - Licensing/Newspaper Boxes | A | 73 | 1.9% | 146 | 3.7% | 146 | 3.6% |
| By-Law 40-2009 | | | | | | | |
| Committee of Adjustment | A | 232,249 | 48.4% | 14,956 | 2.1% | 15,423 | 2.1% |
| TOTAL | | 583,555 | 7.4% | 226,491 | 2.7% | 253,221 | 2.9% |

Note: Excludes new fees.

C 4.7

User Fee By-Law Table of Contents

| Dept | Sch. | Page # |
|--|------|--------|
| By-Law 171-2013 | | |
| Clerks – Administration (General) | A | 1 |
| Clerks – Administration (Clerk's Office) | B | 2 |
| Finance | C | 3 |
| Fire & Rescue Services | E | 4-5 |
| Building Standards | F | 6 |
| Development Planning | G | 7 |
| Legal | I | 8 |
| By-Law & Compliance and Animal Licensing | I | 9 |
| Parks & Forestry Operations | J | 10 |
| Development Engineering & Infrastructure Planning Services | K | 11 |
| Public Works – Transportation & Environmental Services | L | 12 |
| Encroachments | M | 13 |
| By-Law 173-2013 | | |
| Development Planning | A-D | 14-15 |
| By-Law 174-2013 | | |
| Clerks - Licensing/Business Licenses | B | 16-17 |
| By-Law 172-2013 | | |
| Clerks - Licensing/Special Events | A | 18 |
| By-Law 175-2013 | | |
| Clerks - Licensing/Filming Events | A | 18 |
| By-Law 176-2013 | | |
| Clerks - Licensing/Newspaper Boxes | A | 18 |
| By-Law 40-2209 | | |
| Committee of Adjustment | A | 19 |

C4.8



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

| SCHEDULE "A" - GENERAL to (By-law No.171-2013) | | | | | | | | | | | | | |
|---|--|--------------------------------|-----------------|-------------------------------------|-----------|--------------------------------|-----------------|-------------------------------------|-----------|--------------------------------|-----------------|-------------------------------------|--|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 | | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 | | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 | |
| | | | | BUDGET CHANGE DUE TO PRICE | | | | BUDGET CHANGE DUE TO PRICE | | | | BUDGET CHANGE DUE TO PRICE | |
| Photocopies - under 10 pages | \$ 0.60 | \$ 0.60 | 0.0% | \$ - | \$ 0.60 | \$ - | 0.0% | \$ - | \$ 0.63 | \$ 5.00 | 5.0% | \$ 5.00 | |
| 10-20 pages | \$ 8.30 | \$ 8.50 | 2.4% | \$ 14.00 | \$ 8.50 | \$ - | 0.0% | \$ - | \$ 8.80 | \$ 3.50 | 3.5% | \$ 21.00 | |
| 20-50 pages | \$ 17.50 | \$ 18.00 | 2.9% | \$ 33.00 | \$ 18.00 | \$ - | 0.0% | \$ - | \$ 18.50 | \$ 2.80 | 2.8% | \$ 33.00 | |
| Retrieval of Documents/Information from Records Centre - per file | \$ 24.00 | \$ 24.50 | 2.1% | \$ 10.00 | \$ 25.00 | \$ 10.00 | 2.0% | \$ 10.00 | \$ 25.50 | \$ 2.00 | 2.0% | \$ 10.00 | |
| Records & Information Search Paper Records - per hour | \$ 30.00 | \$ 30.00 | 0.0% | \$ - | \$ 30.00 | \$ - | 0.0% | \$ - | \$ 30.00 | \$ - | 0.0% | \$ - | |
| Research Requests | \$ 61.00 | \$ 62.00 | 1.6% | \$ 6.00 | \$ 63.00 | \$ 8.00 | 1.6% | \$ 8.00 | \$ 65.00 | \$ 3.20 | 3.2% | \$ 16.00 | |
| Electronic Search- development of computer program or other method of producing a record from a machine-readable record - per hour | \$ 64.00 | \$ 65.00 | 1.6% | \$ 20.00 | \$ 66.00 | \$ 20.00 | 1.5% | \$ 20.00 | \$ 66.00 | \$ - | 0.0% | \$ - | |
| Administrative Fee for Closed Meetings Investigation Requests | \$ 125.00 | \$ 125.00 | 0.0% | \$ - | \$ 125.00 | \$ - | 0.0% | \$ - | \$ 130.00 | \$ 4.00 | 4.0% | \$ - | |
| INSPECTIONS | \$475.00 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; | | | | | | | | | | | | |
| Fee for site plan inspection requested of and performed by individual departments, such as Engineering & Public Works or Building Standards | \$350 for the first inspection for the release of the Irrevocable Letter of Credit by the Engineering Department; and \$125 for each additional inspection to be performed by these respective Departments, to address deficiencies. | | | | | | | | | | | | |
| TOTAL | | | | \$ 83.00 | | \$ 38.00 | | \$ 85.00 | | \$ 85.00 | | \$ 85.00 | |

C4.9



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

| SCHEDULE "B" - CITY CLERK'S OFFICE to (By-law No.171-2013) | | | | | | | | | |
|--|--------------------|--------------------------------|-----------------|---------------------------------------|--------------------------------|-----------------|---------------------------------------|--------------------------------|---------------------------------------|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | 2018 BUDGET CHANGE DUE TO PRICE |
| Recording of Meetings - per CD | \$ 41.00 | \$ 42.00 | 2.4% | \$ - | \$ 43.00 | 2.4% | \$ - | \$ 43.00 | 0.0% |
| Committee of Adjustment Agendas - per annum | \$ 276.00 | \$ 282.00 | 2.2% | \$ - | \$ 286.00 | 1.4% | \$ - | \$ 292.00 | 2.1% |
| Minutes - Hard Copy - per annum | \$ 61.00 | \$ 62.00 | 1.6% | \$ - | \$ 63.00 | 1.6% | \$ - | \$ 64.00 | 1.6% |
| Search Request Letters | \$ 41.00 | \$ 42.00 | 2.4% | \$ 13.00 | \$ 43.00 | 2.4% | \$ 13.00 | \$ 44.00 | 2.3% |
| Certificates of Official | | | | | | | | | |
| Additional Services | | | | | | | | | |
| Zoning By-law 1-88 or other Planning Documents | | | | | | | | | |
| Document Commissioning - first document | \$ 28.00 | \$ 29.00 | 3.6% | \$ 189.00 | \$ 29.50 | 1.7% | \$ 95.00 | \$ 30.00 | 1.7% |
| Document Commissioning - each additional | \$ 18.00 | \$ 18.50 | 2.8% | \$ 18.00 | \$ 19.00 | 2.7% | \$ 18.00 | \$ 19.50 | 2.6% |
| Special Occasion Permits (Liquor License Forms) Scope | | | | | | | | | |
| Change - See Below | \$ 40.00 | \$ 41.00 | 2.5% | \$ - | \$ 42.00 | 2.4% | \$ - | \$ 43.00 | 2.4% |
| Property Standards Order Appeal | \$ 114.00 | \$ 117.00 | 2.6% | \$ 15.00 | \$ 119.00 | 1.7% | \$ 10.00 | \$ 122.00 | 2.5% |
| Marriage Licenses | \$ 142.00 | \$ 145.00 | 2.1% | \$ 2,793.00 | \$ 147.00 | 1.4% | \$ 1,862.00 | \$ 150.00 | 2.0% |
| Marriage Ceremonies (City Official) - NEW | \$ 300.00 | \$ 300.00 | 0.0% | \$ - | \$ 300.00 | 0.0% | \$ - | \$ 310.00 | 3.3% |
| Burial Permits | \$ 34.00 | \$ 35.00 | 2.9% | \$ 850.00 | \$ 36.00 | 2.9% | \$ 850.00 | \$ 37.00 | 2.8% |
| Business Licenses | | | | | | | | | |
| SCHEDULE SUBTOTAL | | | | \$ 3,878.00 | | | \$ 2,848.00 | | \$ 4,234.00 |
| Support Information/Letters for Liquor License Permits and | | | | | | | | | |
| Special Event Vendors --> to replace Special Occasion | \$ 40.00 | \$ 41.00 | 2.5% | \$ 72.00 | \$ 42.00 | 2.4% | \$ 72.00 | \$ 43.00 | 2.4% |
| Permits (Liquor License Forms) above | | | | | | | | | |
| SCHEDULE SUBTOTAL | | | | \$ 72.00 | | | \$ 72.00 | | \$ 72.00 |
| TOTAL | | | | \$ 3,950.00 | | | \$ 2,920.00 | | \$ 4,306.00 |

C6.10



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

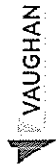
| SCHEDULE "C" - FINANCE TO (By-law No.171-2013) | | | | | | | | | | | | | |
|--|--------------------|--------------------------------|------------------|---------------------------------------|--------------------------------|------------------|---------------------------------------|--------------------------------|------------------|---------------------------------------|--------------------------------|------------------|---------------------------------------|
| 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 | 2019 PROPOSED FEE/CHARGE | % Incl/ (dec) | 2019 BUDGET CHANGE DUE TO PRICE |
| Tax Certificates | \$ 85.00 | \$ 85.00 | 0.0% | \$ - | \$ 85.00 | 0.0% | \$ - | \$ 90.00 | 5.9% | \$ 15,300.00 | \$ 92.70 | 3.0% | \$ 8,262.00 |
| Duplicate Tax Receipts for Income Tax | \$ 10.00 | \$ 20.00 | 100.0% | \$ 550.00 | \$ 21.00 | 5.0% | \$ 55.00 | \$ 22.00 | 4.8% | \$ 55.00 | \$ 23.00 | 4.5% | \$ 55.00 |
| Tax Statements (Detailed) | \$ 39.00 | \$ 40.00 | 2.6% | \$ 25.00 | \$ 41.00 | 2.5% | \$ 25.00 | \$ 42.00 | 2.4% | \$ 25.00 | \$ 43.26 | 3.0% | \$ 31.00 |
| Tax Account Search | \$ 35.00 | \$ 36.00 | 2.9% | \$ 10.00 | \$ 37.00 | 2.8% | \$ 10.00 | \$ 38.00 | 2.7% | \$ 10.00 | \$ 39.14 | 3.0% | \$ 11.00 |
| Returned Cheques (Administration Fee) | \$ 41.00 | \$ 42.00 | 2.4% | \$ 180.00 | \$ 43.00 | 2.4% | \$ 180.00 | \$ 45.00 | 4.7% | \$ 360.00 | \$ 46.35 | 3.0% | \$ 243.00 |
| CHARGES ADDED TO THE COLLECTORS' ROLL | \$ 39.00 | \$ 40.00 | 2.6% | \$ 100.00 | \$ 41.00 | 2.6% | \$ 100.00 | \$ 42.00 | 2.4% | \$ 100.00 | \$ 43.26 | 3.0% | \$ 128.00 |
| BANKSMORTGAGE CO STATUS OF ACCOUNT | \$ 13.00 | \$ 13.30 | 2.3% | \$ 386.00 | \$ 14.00 | 5.3% | \$ 899.00 | \$ 15.00 | 7.1% | \$ 1,285.00 | \$ 15.45 | 3.0% | \$ 578.00 |
| BANKSMORTGAGE CO DETAILED STATEMENT | \$ 41.00 | \$ 42.00 | 2.4% | \$ 200.00 | \$ 42.00 | 0.0% | \$ - | \$ 43.00 | 2.4% | \$ 200.00 | \$ 44.29 | 3.0% | \$ 258.00 |
| POST DATED CHEQUE RETRIEVAL | \$ 10.20 | \$ 10.40 | 2.0% | \$ 60.00 | \$ 11.00 | 5.8% | \$ 180.00 | \$ 12.00 | 9.1% | \$ 300.00 | \$ 12.36 | 3.0% | \$ 108.00 |
| NEW TAX ACCOUNT FEE | \$ 55.00 | \$ 55.00 | 0.0% | \$ - | \$ 55.00 | 0.0% | \$ - | \$ 55.00 | 0.0% | \$ - | \$ 56.65 | 3.0% | \$ 4,158.00 |
| TAX OWNERSHIP CHANGE FEE | \$ 29.00 | \$ 29.00 | 0.0% | \$ - | \$ 30.00 | 3.4% | \$ 2,480.00 | \$ 30.00 | 0.0% | \$ - | \$ 30.90 | 3.0% | \$ 2,232.00 |
| Re-print Vacancy Rebate Determination Letters | \$ 20.50 | \$ 20.50 | 0.0% | \$ - | \$ 21.00 | 2.4% | \$ 13.00 | \$ 21.00 | 0.0% | \$ - | \$ 21.63 | 3.0% | \$ 16.00 |
| PAYMENT ERROR CORRECTION FEE | \$ 33.00 | \$ 34.00 | 3.0% | \$ 295.00 | \$ 35.00 | 2.9% | \$ 295.00 | \$ 35.00 | 0.0% | \$ - | \$ 36.05 | 3.0% | \$ 310.00 |
| Property Tax Sales | \$ 190.00 | \$ 190.00 | 0.0% | \$ - | \$ 195.00 | 2.6% | \$ 600.00 | \$ 200.00 | 2.6% | \$ 650.00 | \$ 206.00 | 3.0% | \$ 840.00 |
| Final Letter prior to Registration | | | | | | | At cost | | | | | | |
| Registration Process | \$ 450.00 | \$ 450.00 | 0.0% | \$ - | \$ 455.00 | 1.1% | \$ 25.00 | \$ 460.00 | 1.1% | \$ 25.00 | \$ 473.80 | 3.0% | \$ 69.00 |
| Extension Agreements | | | | | | | At cost | | | | | | |
| Sales/Vesting Process | \$ 2.70 | \$ 2.70 | 0.0% | \$ - | \$ 2.70 | 0.0% | \$ - | \$ 2.70 | 0.0% | \$ - | \$ 2.70 | 0.0% | \$ - |
| Assessment Roll - Hard Copy - per page | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | |
| Development Charges | \$ 41.00 | \$ 42.00 | 2.4% | \$ - | \$ 43.00 | 2.4% | \$ - | \$ 43.00 | 0.0% | \$ - | \$ 44.29 | 3.0% | \$ - |
| Written Response for Development Charge Balance Verification + GST | | | | | | | | | | | | | |
| Purchasing Bid Documents | | | | | | | \$10.00 to \$750.00 per set | | | | | | |
| SCHEDULE SUBTOTAL | | | | \$ 1,806.00 | | | \$ 4,862.00 | | | \$ 18,310.00 | | | \$ 17,297.00 |
| NEW FEES | | | | | | | | | | | | | |
| 3 Yrs Arrears Important Notice (New 2016)- Warning Letter 3yrs arrears | | \$ 90.00 | | \$ 50,400.00 | \$ 95.00 | 5.6% | \$ 2,850.00 | \$ 100.00 | 5.3% | \$ 2,900.00 | \$ 105.00 | 5.0% | \$ - |
| Bulk Account Miscal/Large Account (New 2016)- fee charged to Mortgage Companies to be added to tax account | | \$ - | | \$ - | \$ 5.00 | 0.0% | \$ 55,000.00 | \$ 5.50 | 10.0% | \$ 5,750.00 | \$ 6.00 | 9.1% | \$ - |
| Statement of Unpaid Tax Fee (New 2016)- fee for arrears notice | | \$ 5.00 | | \$ 150,000.00 | \$ 5.50 | 10.0% | \$ 16,000.00 | \$ 6.00 | 9.1% | \$ 25,500.00 | \$ 6.50 | 8.3% | \$ - |
| Tender Package for tax sale process(New 2016) | | \$ - | | \$ - | \$ 50.00 | 0.0% | \$ 5,000.00 | \$ 51.00 | 2.0% | \$ 100.00 | \$ 52.00 | 2.0% | \$ - |
| | | \$ - | | \$ - | | 0.0% | \$ - | | | \$ - | | 0.0% | \$ - |
| NEW FEE SUBTOTAL | | | | \$ 200,400.00 | | | \$ 78,850.00 | | | \$ 34,250.00 | | \$ 0.24 | \$ - |
| TOTAL | | | | \$ 202,206.00 | | | \$ 83,712.00 | | | \$ 52,560.00 | | | \$ 17,297.00 |

C4.11

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

C 4.12

| 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 |
| Standard Fire or Investigation Report | \$ 111.00 | \$ 117.00 | 5.4% | \$ 438.00 | \$ 123.00 | 5.1% | \$ 438.00 | \$ 129.00 | 4.9% | \$ 438.00 |
| File Search and Information Letter | \$ 111.00 | \$ 117.00 | 5.4% | \$ 438.00 | \$ 123.00 | 5.1% | \$ 438.00 | \$ 129.00 | 4.9% | \$ 438.00 |
| Inspection of premises or building (up to 2,000 m ²) | \$ 199.00 | \$ 209.00 | 5.0% | \$ - | \$ 219.00 | 4.8% | \$ - | \$ 230.00 | 5.0% | \$ - |
| Inspection of premises or building (over 2,000 m ² or other extraordinary inspection services) + (SUPPLEMENTARY STAFF COSTS) | \$ 199.00 | \$ 209.00 | 5.0% | \$ - | \$ 219.00 | 4.8% | \$ - | \$ 230.00 | 5.0% | \$ - |
| Re-inspection of premises or building | \$ 111.00 | \$ 117.00 | 5.4% | \$ - | \$ 123.00 | 5.1% | \$ - | \$ 129.00 | 4.9% | \$ - |
| Inspection for a Liquor Sales License | \$ 199.00 | \$ 209.00 | 5.0% | \$ 480.00 | \$ 219.00 | 4.8% | \$ 480.00 | \$ 230.00 | 5.0% | \$ 528.00 |
| Inspection for/for Day Care Centre or Day Nursery | \$ 132.00 | \$ 139.00 | 5.3% | \$ 378.00 | \$ 146.00 | 5.0% | \$ 378.00 | \$ 153.00 | 4.8% | \$ 378.00 |
| Inspection of Private Home - Day Care or Not-for-Profit Day Care Centre or Day Nursery | \$ 64.00 | \$ 67.00 | 4.7% | \$ - | \$ 70.00 | 4.5% | \$ - | \$ 74.00 | 5.7% | \$ - |
| Initial dispatch to a motor vehicle incident of up to three Vaughan Fire & Rescue Serv. Apparatus (PER INITIAL HOUR OR PART THEREOF) | \$ 922.00 | \$ 968.00 | 5.0% | \$ 14,480.00 | \$ 1,016.00 | 5.0% | \$ 15,120.00 | \$ 1,087.00 | 5.0% | \$ 16,065.00 |
| Dispatch of individual fire fighting apparatus (PER INITIAL HOUR OR PART THEREOF) | \$ 460.00 | \$ 483.00 | 5.0% | \$ 2,987.00 | \$ 507.00 | 5.0% | \$ 3,096.00 | \$ 532.00 | 4.9% | \$ 3,225.00 |
| Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit - (PER INITIAL HOUR OR PART THEREOF) | \$ 231.00 | \$ 243.00 | 5.2% | \$ 2,028.00 | \$ 255.00 | 4.9% | \$ 2,028.00 | \$ 268.00 | 5.1% | \$ 2,197.00 |
| Dispatch of individual rehab, mechanical, command or investigation support units - (PER INITIAL HOUR OR PART THEREOF) | \$ 131.00 | \$ 138.00 | 5.3% | \$ 3,080.00 | \$ 145.00 | 5.1% | \$ 3,080.00 | \$ 152.00 | 4.8% | \$ 3,080.00 |
| \$ at cost | | | | | | | | | | |
| Material or supplies consumed, or equipment/apparatus damages sustained or other expenses incurred at an incident | \$ 35.00 | \$ 37.00 | 5.7% | \$ - | \$ 39.00 | 5.4% | \$ - | \$ 41.00 | 5.1% | \$ - |
| Permit for a small fire on a private residential site (fire not to exceed 1m in any dimension) | \$ 180.00 | \$ 189.00 | 5.0% | \$ - | \$ 198.00 | 4.8% | \$ - | \$ 208.00 | 5.1% | \$ - |
| Consumer Fireworks Displays held on days other than Victoria Day and Canada Day | \$ 180.00 | \$ 189.00 | 5.0% | \$ 171.00 | \$ 199.00 | 4.8% | \$ 171.00 | \$ 208.00 | 5.1% | \$ 180.00 |
| Display Fireworks held at anytime | \$ 99.00 | \$ 101.00 | 2.0% | \$ 2.00 | \$ 103.00 | 2.0% | \$ - | \$ 105.00 | 1.9% | \$ 2.00 |
| Fire Safety training workshops and seminars | \$ 99.00 | \$ 101.00 | 2.0% | \$ 2.00 | \$ 103.00 | 2.0% | \$ - | \$ 105.00 | 1.9% | \$ 2.00 |
| Recruit Firefighter Application and Testing Fee | \$ 110.00 | \$ 112.00 | 1.8% | \$ 820.00 | \$ 114.00 | 1.8% | \$ 820.00 | \$ 116.00 | 1.8% | \$ 820.00 |
| VFRS Mechanical Division normal hourly shop rate for fire apparatus & equipment testing, repair, and maintenance services to other agencies | | | | | | | | | | |
| VFRS Mechanical Division flat rate for various testing, maintenance and warranty services to other agencies | | | | | | | | | | |
| VFRS Mechanical Division fee for extraordinary repair and maintenance services to other agencies | | | | | | | | | | |
| Miscellaneous Expenses, where not included in any of above costs and where not exempt | | | | | | | | | | |
| \$ at cost | | | | | | | | | | |
| \$ at cost (+ supplementary staff costs) | | | | | | | | | | |
| \$ at cost (additional) | | | | | | | | | | |
| Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year - (PER FALSE ALARM) | \$ 460.00 | \$ 483.00 | 5.0% | \$ 1,196.00 | \$ 507.00 | 5.0% | \$ 1,248.00 | \$ 532.00 | 4.9% | \$ 1,300.00 |
| Pyrotechnics Special Effect Events held at any time | \$ 180.00 | \$ 189.00 | 5.0% | \$ - | \$ 198.00 | 4.8% | \$ - | \$ 208.00 | 5.1% | \$ - |
| Reinspection of a Liquor Sales License | \$ 111.00 | \$ 117.00 | 5.4% | \$ - | \$ 123.00 | 5.1% | \$ - | \$ 129.00 | 4.9% | \$ - |
| Reinspection for Family Fireworks Vendor License | \$ 111.00 | \$ 117.00 | 5.4% | \$ - | \$ 123.00 | 5.1% | \$ - | \$ 129.00 | 4.9% | \$ - |
| Review of Fire Safety Plans - 2nd or Subsequent Revisions | \$ 110.00 | \$ 116.00 | 5.5% | \$ 438.00 | \$ 122.00 | 5.2% | \$ 438.00 | \$ 128.00 | 4.9% | \$ 438.00 |
| Review and Approval of Risk Safety Management Plans - Existing 5000 USWG or less | \$ 250.00 | \$ 263.00 | 5.2% | \$ - | \$ 276.00 | 4.9% | \$ - | \$ 290.00 | 5.1% | \$ - |
| Review and Approval of Risk Safety Management Plans - New/Modified 5000 USWG or less | \$ 500.00 | \$ 525.00 | 5.0% | \$ - | \$ 551.00 | 5.0% | \$ - | \$ 579.00 | 5.1% | \$ - |
| Review and Approval of Risk Safety Management Plans - Existing Greater than 5000 USWG | \$ 2,250.00 | \$ 2,363.00 | 5.0% | \$ - | \$ 2,481.00 | 5.0% | \$ - | \$ 2,605.00 | 5.0% | \$ - |



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

| 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 | 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 | \$ - |
| Review and Approval of Risk Safety Management Plans - If necessary to retain 3rd party engineer or other firm | | | | | | | | | |
| Fire Investigations | | | | | | | | | |
| Fireworks Vendor Training / Vendor Permit | \$ 150.00 | \$ 158.00 | 5.3% | \$ 160.00 | \$ 168.00 | 5.1% | \$ 160.00 | \$ 174.00 | \$ 160.00 |
| VFRS Mechanical Division hourly shop rate for warranty services to other agencies | \$ 95.00 | \$ 97.00 | 2.1% | \$ 408.00 | \$ 99.00 | 2.1% | \$ 408.00 | \$ 101.00 | \$ 408.00 |
| SCHEDULE SUBTOTAL | | | | \$ 27,494.00 | | | \$ 28,303.00 | | \$ 29,667.00 |
| NEW FEES | | | | | | | | | |
| Fire Retail Home Inspection (Life Safety) | \$ - | \$ 1,000.00 | 0.0% | \$ 100,000.00 | \$ 1,050.00 | 5.0% | \$ 5,000.00 | \$ 1,103.00 | \$ 5,300.00 |
| Fire Prevention Services (Fire Investigation) | \$ - | \$ 425.00 | 0.0% | \$ 51,000.00 | \$ 446.00 | 4.9% | \$ 2,520.00 | \$ 468.00 | \$ 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

C 4.13



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

C4.14

| SCHEDULE "F" - BUILDING STANDARDS to (By-law No.171-2013) | | | | | | | | | | |
|--|---|---|-----------------|--|---|-----------------|--|---|-----------------|---------------------------------------|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 BUDGET CHANGE DUE TO PRICE |
| Written Zoning Response | \$ 110.00 | \$ 190.00 | 72.7% | \$ 5,600.00 | \$ 196.00 | 3.2% | \$ 420.00 | \$ 202.00 | 3.1% | \$ 420.00 |
| Research and provision of property information; per property | \$ 150.00 | \$ 160.00 | 6.7% | \$ 1,750.00 | \$ 165.00 | 3.1% | \$ 875.00 | \$ 170.00 | 3.0% | \$ 875.00 |
| Building Drawings - Handling Fee | \$ 22.00 | \$ 25.00 | 13.6% | \$ 1,200.00 | \$ 26.00 | 4.0% | \$ 400.00 | \$ 27.00 | 3.8% | \$ 400.00 |
| Building Drawings - Paper | \$ 5.00 | \$ 5.20 | 4.0% | \$ 440.00 | \$ 5.40 | 3.8% | \$ 440.00 | \$ 5.60 | 3.7% | \$ 440.00 |
| Written response to Provincial/Regional licenses | \$ 110.00 | \$ 115.00 | 4.5% | \$ 450.00 | \$ 118.00 | 2.6% | \$ 270.00 | \$ 122.00 | 3.4% | \$ 360.00 |
| Inspection Fee Consents | \$ 250.00 | \$ 258.00 | 3.2% | \$ 144.00 | \$ 265.00 | 3.1% | \$ 144.00 | \$ 274.00 | 3.0% | \$ 144.00 |
| Poster Panel - \$150 + \$40 per sq m. Assume no budget | \$150 + \$40/sq. m. | \$150 + \$40/sq. m. | 0.0% | \$ - | \$150 + \$40/sq. m. | 0.0% | \$ - | \$150 + \$40/sq. m. | 0.0% | \$ - |
| Portable Signs - A-Frame (per sign for up to 6 months posting) | \$ 170.00 | \$ 180.00 | 5.9% | \$ 1,250.00 | \$ 185.00 | 2.8% | \$ 625.00 | \$ 191.00 | 3.2% | \$ 750.00 |
| All signs except Portable signs and poster signs (\$175 + \$27 per sq m) | \$175 + \$27/sq. m. | \$175 + \$30/sq. m. | 0.0% | \$ 16,000.00 | \$175 + \$30/sq. m. | 28.6% | \$ - | \$175 + \$30/sq. m. | 3.0% | \$ - |
| Portable Signs - Mobile (for up to 21 day posting) | \$ 110.00 | \$ 115.00 | 4.5% | \$ 8,000.00 | \$ 118.00 | 2.6% | \$ 4,800.00 | \$ 122.00 | 3.4% | \$ 6,400.00 |
| Renewal of Permit | \$ 150.00 | \$ 155.00 | 3.3% | \$ 5.00 | \$ 160.00 | 3.2% | \$ 5.00 | \$ 165.00 | 3.1% | \$ 5.00 |
| Title Restriction Fee | \$ 90.00 | \$ 93.00 | 3.3% | \$ 5,250.00 | \$ 96.00 | 3.2% | \$ 5,250.00 | \$ 99.00 | 3.1% | \$ 5,250.00 |
| Building Compliance Letter | \$ 140.00 | \$ 144.00 | 2.9% | \$ 2,400.00 | \$ 148.00 | 2.8% | \$ 2,400.00 | \$ 152.00 | 2.7% | \$ 2,400.00 |
| Supplementary Building Compliance letter | \$ 80.00 | \$ 82.00 | 2.5% | \$ 200.00 | \$ 84.00 | 2.4% | \$ 200.00 | \$ 87.00 | 3.6% | \$ 300.00 |
| Research and Reporting of Building Permit Data | \$ 75.00 | \$ 77.00 | 2.7% | \$ 2.00 | \$ 79.00 | 2.6% | \$ 2.00 | \$ 81.00 | 2.5% | \$ 2.00 |
| Sign Variance Application Fee | \$ 1,000.00 | \$ 1,030.00 | 3.0% | \$ 600.00 | \$ 1,061.00 | 3.0% | \$ 620.00 | \$ 1,093.00 | 3.0% | \$ 640.00 |
| Misc. Photocopying charges | \$0.50/small page; \$5.00/large page | \$0.60/small page; \$5.20/large page | 0.0% | \$ - | \$0.60/small page; \$5.40/large page | 0.0% | \$ - | \$0.60/small page; \$5.60/large page | 0.0% | \$ - |
| TOTAL | | | | \$ 43,291.00 | | | \$ 16,451.00 | | | \$ 18,386.00 |



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

C4.15

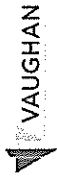
| SCHEDULE "G" - DEVELOPMENT PLANNING to (By-law No.171-2013) | | | | | | | | | | |
|---|--------------------|-------------------------------------|------------------|---------------------------------------|-------------------------------------|------------------|---------------------------------------|-------------------------------------|------------------|---------------------------------------|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE E | % Incl/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE E | % Incl/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE E | % Incl/ (dec) | 2018 BUDGET CHANGE DUE TO PRICE |
| Base Map - Property Map (small) | \$ 5.70 | \$ 5.80 | 1.8% | \$ 1.00 | \$ 5.97 | 2.9% | \$ 1.70 | \$ 6.15 | 3.0% | \$ 1.80 |
| Various Maps | \$ 11.30 | \$ 11.50 | 1.8% | \$ 10.00 | \$ 11.85 | 3.0% | \$ 17.50 | \$ 12.20 | 3.0% | \$ 17.50 |
| Various Maps | \$ 18.00 | \$ 18.50 | 2.8% | \$ 15.00 | \$ 19.06 | 3.0% | \$ 16.80 | \$ 19.50 | 2.3% | \$ 13.20 |
| Large Property Map, Proposed Subdivisions, Vaughan Street map | \$ 18.50 | \$ 19.00 | 2.7% | \$ 15.00 | \$ 19.57 | 3.0% | \$ 17.10 | \$ 20.00 | 2.2% | \$ 12.90 |
| OP, Secondary Plan Maps | \$ 31.00 | \$ 32.00 | 3.2% | \$ - | \$ 32.96 | 3.0% | \$ - | \$ 34.00 | 3.2% | \$ - |
| Topographic Maps | \$ 32.00 | \$ 33.00 | 3.1% | \$ 3.00 | \$ 33.99 | 3.0% | \$ 2.97 | \$ 35.00 | 3.0% | \$ 3.03 |
| Employment Area | \$ 42.00 | \$ 43.00 | 2.4% | \$ - | \$ 44.29 | 3.0% | \$ - | \$ 46.00 | 3.9% | \$ - |
| Address Change Applications | \$ 114.00 | \$ 500.00 | 338.6% | \$ 21,230.00 | \$ 515.00 | 3.0% | \$ 825.00 | \$ 530.00 | 2.9% | \$ 825.00 |
| City of Vaughan Official Plan | \$ 62.00 | \$ 63.00 | 1.6% | \$ - | \$ 64.89 | 3.0% | \$ - | \$ 67.00 | 3.3% | \$ - |
| Zoning By-Law 1-88 - Part 1 (Text only) | \$ 24.00 | \$ 24.50 | 2.1% | \$ 7.50 | \$ 25.24 | 3.0% | \$ 11.10 | \$ 26.00 | 3.0% | \$ 11.40 |
| Zoning By-Law 1-88 - Part 2 (schedules) | \$ 56.00 | \$ 57.00 | 1.8% | \$ 15.00 | \$ 58.71 | 3.0% | \$ 25.65 | \$ 60.00 | 2.2% | \$ 19.35 |
| By-Law 1-88 Part 1 (Key Maps only) | \$ 37.00 | \$ 38.00 | 2.7% | \$ 15.00 | \$ 39.14 | 3.0% | \$ 17.10 | \$ 40.00 | 2.2% | \$ 12.90 |
| By-Law 1-88 CD version (includes parts 1&2) | \$ 114.00 | \$ 117.00 | 2.6% | \$ 60.00 | \$ 120.51 | 3.0% | \$ 70.20 | \$ 124.00 | 2.9% | \$ 69.80 |
| SCHEDULE SUBTOTAL | | | | \$ 21,371.50 | | | \$ 1,005.12 | | | \$ 986.88 |
| NEW FEES | | | | | | | | | | |
| Heritage Permit | | \$ 500.00 | 0.0% | \$ 13,500.00 | \$ 515.00 | 3.0% | \$ 405.00 | \$ 530.00 | 2.9% | \$ 405.00 |
| Street Name Change | | \$ 200.00 | 0.0% | \$ 2,200.00 | \$ 206.00 | 3.0% | \$ 66.00 | \$ 212.00 | 2.9% | \$ 66.00 |
| Heritage Status Letter | | \$ 60.00 | 0.0% | \$ 3,000.00 | \$ 62.00 | 3.3% | \$ 100.00 | \$ 64.00 | 3.2% | \$ 100.00 |
| Custom Report | | \$ 500.00 | 0.0% | \$ 4,000.00 | \$ 515.00 | 3.0% | \$ 120.00 | \$ 530.00 | 2.9% | \$ 120.00 |
| Addresses Lot Through Consents | | \$ 400.00 | 0.0% | \$ 9,600.00 | \$ 412.00 | 3.0% | \$ 288.00 | \$ 424.00 | 2.9% | \$ 288.00 |
| New Addresses Subdivisions/Site Plans | | \$ 30.00 | 0.0% | \$ 51,000.00 | \$ 31.00 | 3.3% | \$ 1,700.00 | \$ 32.00 | 3.2% | \$ 1,700.00 |
| New Road Names- Proposed Road Names | | \$ 600.00 | 0.0% | \$ 18,600.00 | \$ 618.00 | 3.0% | \$ 558.00 | \$ 637.00 | 3.1% | \$ 589.00 |
| New Road Names- Names from pre-approved list | | \$ 200.00 | 0.0% | \$ 1,600.00 | \$ 206.00 | 3.0% | \$ 48.00 | \$ 212.00 | 2.9% | \$ 48.00 |
| NEW FEE SUBTOTAL | | | | \$ 103,500.00 | | | \$ 3,615.00 | | | \$ 3,316.00 |
| TOTAL | | | | \$ 124,871.50 | | | \$ 4,620.12 | | | \$ 4,302.88 |



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

C4.16

| SCHEDULE "I" - LEGAL (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 |
| Conveyancing | | | | | | | | | | |
| Preparation and steps involved in registration of: - Subdivision Agreement, Site Plan Agreement and other miscellaneous Agreements (includes Ministry fees) | \$ 354.00 | \$ 362.00 | 2.3% | \$ 176.00 | \$ 369.00 | 1.9% | \$ 154.00 | \$ 376.00 | 1.9% | \$ 154.00 |
| - Road Dedication By-law (includes Ministry fees) | \$ 325.00 | \$ 332.00 | 2.2% | \$ 161.00 | \$ 339.00 | 2.1% | \$ 161.00 | \$ 346.00 | 2.1% | \$ 161.00 |
| - Part Lot Control By-law (includes Ministry fees which depend on number of property identification numbers involved for registration) | \$ 325.00 | \$ 332.00 | 2.2% | \$ 175.00 | \$ 339.00 | 2.1% | \$ 175.00 | \$ 346.00 | 2.1% | \$ 175.00 |
| - Villa Giordino Consents | \$ 54.00 | \$ 55.00 | 1.9% | \$ 11.00 | \$ 56.00 | 1.8% | \$ 11.00 | \$ 57.00 | 1.8% | \$ 11.00 |
| - Inhibiting Order (includes Ministry fees) | \$ 542.00 | \$ 554.00 | 2.2% | \$ 132.00 | \$ 565.00 | 2.0% | \$ 121.00 | \$ 576.00 | 1.9% | \$ 121.00 |
| - Deletion of Inhibiting Order (includes Ministry fee) | \$ 271.00 | \$ 277.00 | 2.2% | \$ 66.00 | \$ 283.00 | 2.2% | \$ 66.00 | \$ 289.00 | 2.1% | \$ 66.00 |
| - Attendance upon execution of documents | \$ 325.00 | \$ 332.00 | 2.2% | \$ 280.00 | \$ 339.00 | 2.1% | \$ 280.00 | \$ 346.00 | 2.1% | \$ 280.00 |
| - Registration of other miscellaneous agreements not mentioned above (includes Ministry fees) | \$ 325.00 | \$ 332.00 | 2.2% | \$ 238.00 | \$ 339.00 | 2.1% | \$ 238.00 | \$ 346.00 | 2.1% | \$ 238.00 |
| - Registration of other miscellaneous documents not mentioned above requiring registration | | | | | | | | | | |
| Costs to be determined at time of registration + Ministry fees | | | | | | | | | | |
| Legal Services | | | | | | | | | | |
| Preparation and/or review and attendance upon execution of Miscellaneous Agreements including:Development Charge Deferrals, Agreements contemplated by Development Charges Act, Encroachment Agreements, Sewer Agreements, Agreements to fulfil conditions of approval of Committee of the Adjustment/OMB decisions, Licenses Agreements and any other Agreements the City is required to enter. | \$ 1,106.00 | \$ 1,130.00 | 2.2% | \$ - | \$ 1,153.00 | 2.0% | \$ - | \$ 1,176.00 | 2.0% | \$ - |
| Real Estate-Application Fee for purchase of City Land | \$ 1,500.00 | \$ 1,500.00 | 0.0% | \$ - | \$ 1,500.00 | 0.0% | \$ - | \$ 1,500.00 | 0.0% | \$ - |
| General Inquiry Fee | \$ 55.00 | \$ 56.00 | 1.8% | \$ 24.00 | \$ 57.00 | 1.8% | \$ 24.00 | \$ 58.00 | 1.8% | \$ 24.00 |
| Appraisal Fee (when performed by the Senior Manger of Real Estate) | \$ 1,000.00 | \$ 1,000.00 | 0.0% | \$ - | \$ 1,000.00 | 0.0% | \$ - | \$ 1,000.00 | 0.0% | \$ - |
| TOTAL | | | | \$ 1,263.00 | | | \$ 1,230.00 | | | \$ 1,230.00 |



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

C4.17

| SCHEDULE "Y" - By-Law & Compliance (By-law No.171-2013) | | | | | | | | | | | | | |
|--|--------------------|--------------------------------|-----------------|---------------------------------------|--------------------------------|-----------------|---|--------------------------------|-----------------|---------------------------------------|--------------------------------|-----------------|--|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 BUDGET CHANGE DUE TO PRICE | 2019 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2019 BUDGET CHANGE DUE TO PRICE |
| Enforcement Services - Sign Permit Inspection | \$ 119.00 | \$ 122.00 | 2.5% | \$ 600.00 | \$ 124.00 | 1.6% | \$ 400.00 | \$ 126.00 | 1.6% | \$ 400.00 | \$ 126.00 | 0.0% | \$ - |
| Pool Fence Inspection (after the first inspection) | \$ 227.00 | \$ 232.00 | 2.2% | \$ 75.00 | \$ 235.00 | 1.3% | \$ 45.00 | \$ 240.00 | 2.1% | \$ 75.00 | \$ 240.00 | 0.0% | \$ - |
| Fence Height Exemption Application | \$ 327.00 | \$ 334.00 | 2.1% | \$ 140.00 | \$ 339.00 | 1.5% | \$ 100.00 | \$ 345.00 | 1.8% | \$ 120.00 | \$ 345.00 | 0.0% | \$ - |
| Private municipal law enforcement officer training | \$ 271.00 | \$ 277.00 | 2.2% | \$ 240.00 | \$ 281.00 | 1.4% | \$ 160.00 | \$ 287.00 | 2.1% | \$ 240.00 | \$ 287.00 | 0.0% | \$ - |
| Mobile Sign Retrieval Fee | \$ 347.00 | \$ 355.00 | 2.3% | \$ 40.00 | \$ 360.00 | 1.4% | \$ 25.00 | \$ 367.00 | 1.9% | \$ 35.00 | \$ 367.00 | 0.0% | \$ - |
| Other Signs Retrieval Fee | | | | | | | up to \$100.00 | | | | | | |
| Parking Enforcement performed by private companies | | | | | | | \$1,200 per year per company engaged in parking enforcement | | | | | | |
| Parking Enforcement on private property - PER HOUR | \$ 87.00 | \$ 89.00 | 2.3% | \$ - | \$ 90.00 | 1.1% | \$ - | \$ 92.00 | 2.2% | \$ - | \$ 92.00 | 0.0% | \$ - |
| Noise Exemption Application Fee | \$ 147.00 | \$ 150.00 | 2.0% | \$ 90.00 | \$ 152.00 | 1.3% | \$ 60.00 | \$ 155.00 | 2.0% | \$ 90.00 | \$ 155.00 | 0.0% | \$ - |
| Noise Monitoring - PER HOUR | \$ 93.00 | \$ 95.00 | 2.2% | \$ 180.00 | \$ 96.00 | 1.1% | \$ 90.00 | \$ 98.00 | 2.1% | \$ 180.00 | \$ 98.00 | 0.0% | \$ - |
| Each failure to attend a meeting before a Screening Officer or a hearing before a Hearings Officer | \$ 102.00 | \$ 104.00 | 2.0% | \$ 80.00 | \$ 106.00 | 1.9% | \$ 80.00 | \$ 108.00 | 1.9% | \$ 80.00 | \$ 108.00 | 0.0% | \$ - |
| Pet Adoption Fee | | | | | | | \$20.00-\$235.00 | | | | | | |
| ANIMAL LICENSING / IDENTIFICATION FEES | | | | | | | | | | | | | |
| Male or female Vicious Dog or Aggressive Dog | \$ 50.00 | \$ 50.00 | 0.0% | \$ - | \$ 50.00 | 0.0% | \$ - | \$ 50.00 | 0.0% | \$ - | \$ 50.00 | 0.0% | \$ - |
| Male or female dog or cat | \$ 20.00 | \$ 20.00 | 0.0% | \$ - | \$ 20.00 | 0.0% | \$ - | \$ 20.00 | 0.0% | \$ - | \$ 20.00 | 0.0% | \$ - |
| Dogs / cats owned by Senior Citizens | \$ 10.00 | \$ 10.00 | 0.0% | \$ - | \$ 10.00 | 0.0% | \$ - | \$ 10.00 | 0.0% | \$ - | \$ 10.00 | 0.0% | \$ - |
| Replacement tag | \$ 10.00 | \$ 10.00 | 0.0% | \$ - | \$ 10.00 | 0.0% | \$ - | \$ 10.00 | 0.0% | \$ - | \$ 10.00 | 0.0% | \$ - |
| IMPOUND FEES (dogs and cats) | | | | | | | | | | | | | |
| First impound | \$ 20.00 | \$ 25.00 | 25.0% | \$ 1,000.00 | \$ 30.00 | 20.0% | \$ 1,250.00 | \$ 30.00 | 0.0% | \$ - | \$ 30.00 | 0.0% | \$ - |
| First impound- Per day boarding | \$ 25.00 | \$ 30.00 | 20.0% | \$ 1,750.00 | \$ 30.00 | 0.0% | \$ - | \$ 30.00 | 0.0% | \$ - | \$ 30.00 | 0.0% | \$ - |
| Second impound | \$ 40.00 | \$ 50.00 | 25.0% | \$ 200.00 | \$ 60.00 | 20.0% | \$ 200.00 | \$ 60.00 | 0.0% | \$ - | \$ 60.00 | 0.0% | \$ - |
| Second impound- Per day boarding | \$ 25.00 | \$ 30.00 | 20.0% | \$ 200.00 | \$ 30.00 | 0.0% | \$ - | \$ 30.00 | 0.0% | \$ - | \$ 30.00 | 0.0% | \$ - |
| Third and each subsequent impoundment | \$ 60.00 | \$ 75.00 | 25.0% | \$ 75.00 | \$ 90.00 | 20.0% | \$ 75.00 | \$ 90.00 | 0.0% | \$ - | \$ 90.00 | 0.0% | \$ - |
| Third and each subsequent impoundment- Per day boarding | \$ 25.00 | \$ 30.00 | 20.0% | \$ 50.00 | \$ 25.00 | -16.7% | \$ (50.00) | \$ 30.00 | 20.0% | \$ 50.00 | \$ 30.00 | 0.0% | \$ - |
| FEES | | | | | | | | | | | | | |
| Pound Fees- keeping of animals other than a horse, cattle or bull per animal per day | \$ 10.00 | \$ 10.00 | 0.0% | \$ - | \$ 25.00 | 150.0% | \$ - | \$ 30.00 | 20.0% | \$ - | \$ 30.00 | 0.0% | \$ - |
| Pound Fees- keeping of a horse, cattle or bull per animal per day | \$ 50.00 | \$ 50.00 | 0.0% | \$ - | \$ 50.00 | 0.0% | \$ - | \$ 60.00 | 20.0% | \$ - | \$ 60.00 | 0.0% | \$ - |
| TRANSPORTATION COSTS | | | | | | | | | | | | | |
| Transportation of any animal, except a horse, cattle or bull per kilometer | \$ 0.35 | \$ 0.35 | 0.0% | \$ - | \$ 0.50 | 42.9% | \$ - | \$ 0.60 | 20.0% | \$ - | \$ 0.60 | 0.0% | \$ - |
| For any horse, cattle or bull per hour | \$ 75.00 | \$ 75.00 | 0.0% | \$ - | \$ 75.00 | 0.0% | \$ - | \$ 80.00 | 6.7% | \$ - | \$ 80.00 | 0.0% | \$ - |
| Animal Surrender fee | \$ 100.00 | \$ 150.00 | 50.0% | \$ 1,000.00 | \$ 150.00 | 0.0% | \$ - | \$ 150.00 | 0.0% | \$ - | \$ 150.00 | 0.0% | \$ - |
| Animal Disposal fee | \$ 50.00 | \$ 60.00 | 20.0% | \$ 100.00 | \$ 60.00 | 0.0% | \$ - | \$ 60.00 | 0.0% | \$ - | \$ 60.00 | 0.0% | \$ - |
| Pigeon Licence Fee | \$ 50.00 | \$ 50.00 | 0.0% | \$ - | \$ 50.00 | 0.0% | \$ - | \$ 50.00 | 0.0% | \$ - | \$ 50.00 | 0.0% | \$ - |
| Loft Inspection Fee | \$ 107.00 | \$ 110.00 | 0.0% | \$ - | \$ 110.00 | 0.0% | \$ - | \$ 110.00 | 0.0% | \$ - | \$ 110.00 | 0.0% | \$ - |
| SCHEDULE SUBTOTAL | | | | \$ 5,820.00 | | | \$ 2,435.00 | | | \$ 1,270.00 | | | \$ - |
| NEW FEES | | | | | | | | | | | | | |
| Animal Services Order Appeal | \$ - | \$ 125.00 | #DIV/0! | \$ 750.00 | \$ 125.00 | 0.0% | \$ - | \$ 125.00 | 0.0% | \$ - | \$ 125.00 | 0.0% | \$ - |
| Animal Trap Fee | \$ - | \$ 20.00 | 0.0% | \$ - | \$ 20.00 | 0.0% | \$ - | \$ 20.00 | 0.0% | \$ - | \$ 20.00 | 0.0% | \$ - |
| NEW FEES | | | | \$ 750.00 | | | \$ 2,435.00 | | | \$ 1,270.00 | | | \$ - |
| TOTAL | | | | \$ 6,570.00 | | | \$ 2,435.00 | | | \$ 1,270.00 | | | \$ - |



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

C4-18

| SCHEDULE "J" - PARKS (By-law No.171-2013) | | | | | | | | | | |
|--|--------------------|--------------------|-----------------|---------------------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|-----------------|---------------------------------------|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 BUDGET CHANGE DUE TO PRICE |
| Cemeteries - Purchase of Interment Rights | | | | | | | | | | |
| Single Lot | \$ 1,497.00 | \$ 2,157.00 | 44.1% | \$ 13,200.00 | \$ 2,222.00 | 3.0% | \$ 1,300.00 | \$ 2,289.00 | 3.0% | \$ 1,340.00 |
| Cremation Lot | \$ 604.00 | \$ 857.00 | 41.9% | \$ 253.00 | \$ 883.00 | 3.0% | \$ 26.00 | \$ 909.00 | 2.9% | \$ 26.00 |
| Corner Markers (set of 4) | \$ 219.00 | \$ 317.00 | 44.7% | \$ 980.00 | \$ 327.00 | 3.2% | \$ 100.00 | \$ 337.00 | 3.1% | \$ 100.00 |
| Transfer of Interment Rights | | | | | | | | | | |
| Transfer Certificate | \$ 32.00 | \$ 33.00 | 3.1% | \$ 2.00 | \$ 33.00 | 0.0% | \$ - | \$ 34.00 | 3.0% | \$ 2.00 |
| INTERMENTS | | | | | | | | | | |
| Adult Single Grave | \$ 747.00 | \$ 1,083.00 | 45.0% | \$ 20,160.00 | \$ 1,115.00 | 3.0% | \$ 1,920.00 | \$ 1,148.00 | 3.0% | \$ 1,980.00 |
| Child Single Grave | \$ 747.00 | \$ 1,083.00 | 45.0% | \$ 336.00 | \$ 1,115.00 | 3.0% | \$ 32.00 | \$ 1,148.00 | 3.0% | \$ 33.00 |
| Infant Single Grave | \$ 373.00 | \$ 381.00 | 2.1% | \$ 8.00 | \$ 387.00 | 1.6% | \$ 6.00 | \$ 395.00 | 2.1% | \$ 8.00 |
| | | | | | | | | | | |
| Grass & lowering device for caskets | \$ 30.00 | \$ 31.00 | 3.3% | \$ 50.00 | \$ 31.00 | 0.0% | \$ - | \$ 32.00 | 3.2% | \$ 50.00 |
| Cremation | \$ 241.00 | \$ 349.00 | 44.8% | \$ 1,620.00 | \$ 359.00 | 2.9% | \$ 150.00 | \$ 370.00 | 3.1% | \$ 165.00 |
| Cremation & Grave Side Service | \$ 272.00 | \$ 394.00 | 44.9% | \$ - | \$ 406.00 | 3.0% | \$ - | \$ 418.00 | 3.0% | \$ - |
| Weekday Surcharge for funerals arriving after 2:30 - PER HOUR | \$ 125.00 | \$ 128.00 | 2.4% | \$ - | \$ 130.00 | 1.6% | \$ - | \$ 133.00 | 2.3% | \$ - |
| Weekend Surcharge - PER HOUR | \$ 125.00 | \$ 128.00 | 2.4% | \$ 30.00 | \$ 130.00 | 1.6% | \$ 20.00 | \$ 133.00 | 2.3% | \$ 30.00 |
| Pallbearer Fee | \$ 60.00 | \$ 62.00 | 3.3% | \$ - | \$ 63.00 | 1.6% | \$ - | \$ 64.00 | 1.6% | \$ - |
| Extra Boards (Used for Muslim Burials Only) | \$ 42.00 | \$ 43.00 | 2.4% | \$ 2.00 | \$ 44.00 | 2.3% | \$ 2.00 | \$ 45.00 | 2.3% | \$ 2.00 |
| All Social Services burials shall be subject to the same charges as outlined above Markers | | | | | | | | | | |
| PROVINCIALY REGULATED Flat Marker Installation | \$ 50.00 | \$ 50.00 | 0.0% | \$ - | \$ 50.00 | 0.0% | \$ - | \$ 50.00 | 0.0% | \$ - |
| PROVINCIALY REGULATED Upright marker installation - FOR MARKERS UNDER 4 FEET | \$ 100.00 | \$ 100.00 | 0.0% | \$ - | \$ 100.00 | 0.0% | \$ - | \$ 100.00 | 0.0% | \$ - |
| PROVINCIALY REGULATED Upright marker installation - FOR MARKERS OVER 4 FEET | \$ 200.00 | \$ 200.00 | 0.0% | \$ - | \$ 200.00 | 0.0% | \$ - | \$ 200.00 | 0.0% | \$ - |
| Private Property Tree Protection Permit Application Fee | \$ 113.00 | \$ 116.00 | 2.7% | \$ 810.00 | \$ 118.00 | 1.7% | \$ 540.00 | \$ 120.00 | 1.7% | \$ 540.00 |
| Private Property Tree Protection Permit Admin Fee (non - refundable) | \$ 56.00 | \$ 58.00 | 3.6% | \$ 540.00 | \$ 59.00 | 1.7% | \$ 270.00 | \$ 60.00 | 1.7% | \$ 270.00 |
| Tree Dedication | \$ 554.00 | \$ 564.00 | 1.8% | \$ 60.00 | \$ 572.00 | 1.4% | \$ 48.00 | \$ 583.00 | 1.9% | \$ 66.00 |
| Tree Dedication Admin Fee (non - refundable) | \$ 56.00 | \$ 58.00 | 3.6% | \$ 12.00 | \$ 59.00 | 1.7% | \$ 6.00 | \$ 60.00 | 1.7% | \$ 6.00 |
| Park Bench Dedication | \$ 2,670.00 | \$ 2,730.00 | 2.2% | \$ 120.00 | \$ 2,770.00 | 1.5% | \$ 80.00 | \$ 2,824.00 | 1.9% | \$ 108.00 |
| Park Bench Dedication Admin Fee (non - refundable) | \$ 56.00 | \$ 58.00 | 3.6% | \$ 4.00 | \$ 59.00 | 1.7% | \$ 2.00 | \$ 60.00 | 1.7% | \$ 2.00 |
| Access Agreements Admin fee (non refundable) | \$ 56.00 | \$ 58.00 | 3.6% | \$ 8.00 | \$ 59.00 | 1.7% | \$ 4.00 | \$ 60.00 | 1.7% | \$ 4.00 |
| TOTAL | | | | \$ 38,195.00 | | | \$ 4,506.00 | | | \$ 4,732.00 |



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

C 4.19

| SCHEDULE "K" - DEVELOPMENT ENGINEERING & INFRASTRUCTURE PLANNING SERVICES (By-law No. 171-2013) | | | | | | | | | | |
|--|--------------------|--------------------------------|-----------------|---------------------------------------|--------------------------------|-----------------|---------------------------------------|--------------------------------|-----------------|---|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 BUDGET CHANGE DUE TO PRICE |
| Fees or charges under a Subdivision, Development and/or Servicing Agreement | | | | | | | | | | |
| Engineering Site Plan Criteria Guide | \$ 37.00 | \$ 38.00 | 2.7% | \$ 2.00 | \$ 39.00 | 2.6% | \$ 2.00 | \$ 40.00 | 2.6% | \$ 2.00 |
| Design Criteria & Standard Drawings | \$ 128.00 | \$ 131.00 | 2.3% | \$ 138.00 | \$ 134.00 | 2.3% | \$ 138.00 | \$ 137.00 | 2.2% | \$ 138.00 |
| Infill Lot Grading Approval | \$ 450.00 | \$ 460.00 | 2.2% | \$ 600.00 | \$ 470.00 | 2.2% | \$ 600.00 | \$ 479.00 | 1.9% | \$ 540.00 |
| Lot Grading New Plans & Subdivisions* | \$ 153.00 | \$ 156.00 | 2.0% | \$ 2,400.00 | \$ 158.00 | 1.3% | \$ 1,600.00 | \$ 161.00 | 1.9% | \$ 2,400.00 |
| Studies* | | | | | \$6-\$55 | | | | | |
| Engineering "D" Size Prints | \$ 33.00 | \$ 34.00 | 3.0% | \$ 10.00 | \$ 35.00 | 2.9% | \$ 10.00 | \$ 36.00 | 2.9% | \$ 10.00 |
| Pool Fees | \$ 400.00 | \$ 409.00 | 2.3% | \$ 1,980.00 | \$ 418.00 | 2.2% | \$ 1,980.00 | \$ 426.00 | 1.9% | \$ 1,760.00 |
| Requests by Developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreements | \$ 2,934.00 | \$ 2,999.00 | 2.2% | \$ - | \$ 3,065.00 | 2.2% | \$ - | \$ 3,126.00 | 2.0% | \$ - |
| Subsequent additional watermain testing is requested or required on the same section of watermain contemplated under a new Subdivision, Development and Servicing Agreements | | | | | | | | | | |
| | | | | | | | | | | \$ At cost + engineering and administration fee |
| Engineering "D" Size Prints - Colour | \$ 41.00 | \$ 42.00 | 2.4% | \$ 10.00 | \$ 43.00 | 2.4% | \$ 10.00 | \$ 44.00 | 2.3% | \$ 10.00 |
| Prints up to ledger size | \$ 20.50 | \$ 21.00 | 2.4% | \$ 15.00 | \$ 21.50 | 2.4% | \$ 15.00 | \$ 22.00 | 2.3% | \$ 15.00 |
| Engineering Drawings (CD Transfer) | \$ 51.00 | \$ 52.00 | 2.0% | \$ 5.00 | \$ 53.00 | 1.9% | \$ 5.00 | \$ 54.00 | 1.9% | \$ 5.00 |
| Engineering Documents/Records | \$ 41.00 | \$ 42.00 | 2.4% | \$ 5.00 | \$ 43.00 | 2.4% | \$ 5.00 | \$ 44.00 | 2.3% | \$ 5.00 |
| Additional Grading Inspection* | \$ 227.00 | \$ 232.00 | 2.2% | \$ 250.00 | \$ 235.00 | 1.3% | \$ 150.00 | \$ 240.00 | 2.1% | \$ 250.00 |
| Additional Fee for 3rd Submission - Pool / Infill Grading Approval and Lot Grading Subdivision | \$ 100.00 | \$ 102.00 | 2.0% | \$ 80.00 | \$ 104.00 | 2.0% | \$ 80.00 | \$ 106.00 | 1.9% | \$ 80.00 |
| Document Search Fee - Additional fee to be applied once information is printed | \$ 50.00 | \$ 51.00 | 2.0% | \$ 25.00 | \$ 52.00 | 2.0% | \$ 25.00 | \$ 53.00 | 1.9% | \$ 25.00 |
| Complex Encroachment Agreement (shoring, tie-backs and hoarding) | \$ 5,000.00 | \$ 5,000.00 | 0.0% | \$ - | \$ 5,000.00 | 0.0% | \$ - | \$ 5,000.00 | 0.0% | \$ - |
| TOTAL | | | | \$ 5,520.00 | | | \$ 4,620.00 | | | \$ 5,240.00 |



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

| SCHEDULE "L" - TRANSPORTATION AND ENVIRONMENTAL SERVICES (By-law No. 171-2013) | | | | | | | | | | |
|---|---|--------------------------------|------------------|-------------------------------------|--------------------------------|------------------|-------------------------------------|--------------------------------|------------------|-------------------------------------|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Incl/ (dec) | BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Incl/ (dec) | BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Incl/ (dec) | BUDGET CHANGE DUE TO PRICE |
| | | | | | | | | | | |
| as per agreement | | | | | | | | | | |
| Road Occupancy Permit (As per agreement, Contact Dept for details) | \$ 1,567.00 | \$ 1,617.00 | 3.2% | \$ 50.00 | \$ 1,669.00 | 3.2% | \$ 52.00 | \$ 1,719.00 | 3.0% | \$ 50.00 |
| Road Occupancy Permit - Complex | \$ 127.00 | \$ 131.00 | 3.1% | \$ 48.00 | \$ 135.00 | 3.1% | \$ 48.00 | \$ 139.00 | 3.0% | \$ 48.00 |
| Road Occupancy Permit - Simple | \$ 448.00 | \$ 462.00 | 3.1% | \$ 840.00 | \$ 477.00 | 3.2% | \$ 900.00 | \$ 491.00 | 2.9% | \$ 840.00 |
| Municipal Consent (from Bell) | \$ 448.00 | \$ 462.00 | 3.1% | \$ 1,260.00 | \$ 477.00 | 3.2% | \$ 1,350.00 | \$ 491.00 | 2.9% | \$ 1,260.00 |
| Municipal Consent (from Rogers Cable) | \$ 448.00 | \$ 462.00 | 3.1% | \$ 56.00 | \$ 477.00 | 3.2% | \$ 60.00 | \$ 491.00 | 2.9% | \$ 56.00 |
| Municipal Consent | \$ 448.00 | \$ 462.00 | 3.1% | \$ - | \$ 477.00 | 3.2% | \$ - | \$ 491.00 | 2.9% | \$ - |
| Benchmark Books | \$ 63.00 | \$ 64.00 | 1.6% | \$ - | \$ 65.00 | 1.6% | \$ - | \$ 66.00 | 1.5% | \$ - |
| Engineering "D" Size Prints | \$ 33.00 | \$ 34.00 | 3.0% | \$ 250.00 | \$ 35.00 | 2.9% | \$ 250.00 | \$ 36.00 | 2.9% | \$ 250.00 |
| Engineering "D" Size Prints Colour | \$ 41.00 | \$ 42.00 | 2.4% | \$ 10.00 | \$ 43.00 | 2.4% | \$ 10.00 | \$ 44.00 | 2.3% | \$ 10.00 |
| Engineering Documents/Records | \$ 41.00 | \$ 42.00 | 2.4% | \$ 10.00 | \$ 43.00 | 2.4% | \$ 10.00 | \$ 44.00 | 2.3% | \$ 10.00 |
| Engineering Drawings (CD Transfer) | \$ 51.00 | \$ 52.00 | 2.0% | \$ 50.00 | \$ 53.00 | 1.9% | \$ 50.00 | \$ 54.00 | 1.9% | \$ 50.00 |
| Horizontal Control Book | \$ 61.00 | \$ 62.00 | 1.6% | \$ - | \$ 63.00 | 1.6% | \$ - | \$ 64.00 | 1.6% | \$ - |
| Prints up to ledger size | \$ 20.50 | \$ 21.00 | 2.4% | \$ 50.00 | \$ 21.50 | 2.4% | \$ 50.00 | \$ 22.50 | 4.7% | \$ 100.00 |
| Traffic Study | \$ 37.00 | \$ 38.00 | 2.7% | \$ - | \$ 39.00 | 2.6% | \$ - | \$ 40.00 | 2.6% | \$ - |
| Refer to City's Water Rate By-law | | | | | | | | | | |
| Water and Wastewater | Refer to City's Water Rate and Wastewater Rate By-law | | | | | | | | | |
| Water Rates & Wastewater Rates | Refer to City's Water Rate and Wastewater Rate By-law | | | | | | | | | |
| Water Turn-off/Turn-on Service Call Charges | Refer to City's Water Rate and 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) | | | | | | | | | |
| Hydram Water Rentals (includes application, administration fee, demonstration to user, water consumption, plus any rentals) | \$ at cost (varies with # of meters, relocation request, administration costs, consumption, etc.) | | | | | | | | | |
| Sewer Camera Service (identify blockages in sanitary/storm lateral lines on private property) | \$ 78.00 per hour (minimum 3 hours) | | | | | | | | | |
| Sewer Back-up Investigation and Clearing a Sewer Blockage for response to emergency request from private owner related to back-up | \$ no charge | | | | | | | | | |
| - if blockage on city property | \$ 78.00 per hour (minimum 3 hours) | | | | | | | | | |
| - if blockage on private property, flat rate fee per hour | \$ no charge | | | | | | | | | |
| Waste | \$ 7.00 | \$ 10.00 | 42.9% | \$ 4,800.00 | \$ 10.00 | 0.0% | \$ - | \$ 10.00 | 0.0% | \$ - |
| Blue Box (EACH unit) | \$ 20.00 | \$ 22.00 | 10.0% | \$ 1,600.00 | \$ 22.00 | 0.0% | \$ - | \$ 22.00 | 0.0% | \$ - |
| Green Bin (EACH unit) | \$ 6.00 | \$ 8.00 | 33.3% | \$ 400.00 | \$ 8.00 | 0.0% | \$ - | \$ 8.00 | 0.0% | \$ - |
| In-House Organic Container (EACH unit) | \$ 11.00 | \$ 12.00 | 9.1% | \$ 12,310.00 | \$ 12.00 | 0.0% | \$ - | \$ 12.00 | 0.0% | \$ - |
| Garbage Tags (Sold in sheets of 10 tags) | \$ 20.00 | \$ 20.00 | 0.0% | \$ - | \$ 20.00 | 0.0% | \$ - | \$ 20.00 | 0.0% | \$ - |
| Backyard Composters | \$ 27.00 | \$ 27.00 | 0.0% | \$ - | \$ 27.00 | 0.0% | \$ - | \$ 27.00 | 0.0% | \$ - |
| Appliance Collection (EACH appliance unit) | \$ 236.00 | \$ 272.00 | 15.3% | \$ 432.00 | \$ 272.00 | 0.0% | \$ - | \$ 272.00 | 0.0% | \$ - |
| Blue Box (Multi Residential 98 gallon box) | \$ at cost (varies with size) | | | | | | | | | |
| Culverts | \$ at cost (varies with size) | | | | | | | | | |
| Materials or goods | \$ at cost (varies with size) | | | | | | | | | |
| Installation Services (application, review of drawings, etc) | \$ at cost (varies with size) | | | | | | | | | |
| Service Connections | \$ at cost + 15% | | | | | | | | | |
| Rural Street Number Sign | \$ at cost | | | | | | | | | |
| Signs on Public Property | \$ 57.00 | \$ 59.00 | 3.5% | \$ 84.00 | \$ 61.00 | 3.4% | \$ 84.00 | \$ 63.00 | 3.3% | \$ 84.00 |
| All signs on Public Property, except Religious, Charitable or Community Signs | \$ 229.00 | \$ 236.00 | 3.1% | \$ - | \$ 243.00 | 3.0% | \$ - | \$ 250.00 | 2.9% | \$ - |
| Builders' Portable Signs | \$ 57.00 | \$ 59.00 | 3.5% | \$ - | \$ 61.00 | 3.4% | \$ - | \$ 63.00 | 3.3% | \$ - |
| - A-Frames (per sign for up to 6 months posting) | \$ 262.00 | \$ 271.00 | 3.4% | \$ - | \$ 280.00 | 3.3% | \$ - | \$ 288.00 | 2.9% | \$ - |
| Renewal of Permit | \$ at cost (varies with size) | | | | | | | | | |
| Roads Pre-event Inspection | \$ at cost (varies with size) | | | | | | | | | |
| Control for Special Events | \$ at cost (varies with size) | | | | | | | | | |
| Traffic | \$ at cost (varies with size) | | | | | | | | | |
| Curb Cut Permit (\$128.00 - \$216.00) | \$ at cost (varies with size) | | | | | | | | | |
| SCHEDULE SUBTOTAL | | | | \$ 22,250.00 | \$ 22,864.00 | | | | \$ 2,758.00 | |
| NEW FEES (Note 1) | | | | | | | | | | |
| Blue Box developer fee | \$ 14.00 | \$ 24.00 | 0.0% | \$ 5,800.00 | \$ 24.00 | 0.0% | \$ - | \$ 24.00 | 0.0% | \$ - |
| Green Bin developer fee | \$ 26.00 | \$ 36.00 | 0.0% | \$ 5,800.00 | \$ 36.00 | 0.0% | \$ - | \$ 36.00 | 0.0% | \$ - |
| NEW FEES TOTAL | \$ 11,600.00 | | | | \$ - | | | | \$ - | |
| TOTAL | \$ 33,850.00 | | | | \$ 2,864.00 | | | | \$ 2,758.00 | |

Note 1: Pre-existing fees charged on individual subdivision/development agreement, however, are now included in the user-fee by-law

C 4.20



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

| SCHEDULE "M" - ENCROACHMENTS to (By-law No.171-2013) | | | | | | | | | | |
|--|--------------------|--------------------------------|-----------------|---|--------------------------------|-----------------|---|--------------------------------|-----------------|---|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 BUDGET CHANGE DUE TO PRICE |
| Encroachment Application Fee/Encroachment Permit - plus G.S.T. & other costs (survey, insurance, registration, (etc) | \$ 213.00 | \$ 217.00 | 1.9% | \$ 40.00 | \$ 224.00 | 3.2% | \$ 70.00 | \$ 231.00 | 3.1% | \$ 70.00 |
| * Departmental Inspection Fee - per visit per Department | \$ 275.00 | \$ 275.00 | 0.0% | \$ - | \$ 275.00 | 0.0% | \$ - | \$ 280.00 | 1.8% | \$ - |
| TOTAL | | | | \$ 40.00 | | | \$ 70.00 | | | \$ 70.00 |

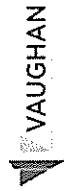
C4.21



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

| SCHEDULE "A-D" - DEVELOPMENT PLANNING to (By-law No.173-2013) | | | | | | | | | | | |
|---|-----------------|-----------------|--------------------------|--------------|---------------------------------|--------------------------|--------------|---------------------------------|--------------------------|--------------|---------------------------------|
| DOCUMENTS & INFORMATION | Unit of Measure | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 BUDGET CHANGE DUE TO PRICE |
| Major OP Amendment | Applications | \$ 24,455.00 | \$ 25,435.00 | 4.0% | \$ 9,800.00 | \$ 26,198.00 | 3.0% | \$ 7,630.00 | \$ 26,984.00 | 3.0% | \$ 7,860.00 |
| Major OP Surcharge (if application approved) | Applications | \$ 6,170.00 | \$ 6,415.00 | 4.0% | \$ 1,960.00 | \$ 6,607.00 | 3.0% | \$ 1,536.00 | \$ 6,805.00 | 3.0% | \$ 1,584.00 |
| Minor OP Amendment | Applications | \$ 11,455.00 | \$ 11,915.00 | 4.0% | \$ 1,840.00 | \$ 12,272.00 | 3.0% | \$ 1,428.00 | \$ 12,640.00 | 3.0% | \$ 1,472.00 |
| Minor OP Surcharge (if application approved) | Applications | \$ 3,440.00 | \$ 3,580.00 | 4.1% | \$ 560.00 | \$ 3,687.00 | 3.0% | \$ 428.00 | \$ 3,798.00 | 3.0% | \$ 444.00 |
| Revision to OP Application requiring recirculation | Applications | \$ 4,015.00 | \$ 4,175.00 | 4.0% | \$ - | \$ 4,300.00 | 3.0% | \$ - | \$ 4,429.00 | 3.0% | \$ - |
| Zoning By-Law Amendment | Applications | \$ 6,365.00 | \$ 6,620.00 | 4.0% | \$ 9,690.00 | \$ 6,819.00 | 3.0% | \$ 7,562.00 | \$ 7,024.00 | 3.0% | \$ 7,790.00 |
| Singles, Semis, Townhouses | Units | \$ 525.00 | \$ 545.00 | 3.8% | \$ 19,500.00 | \$ 561.00 | 2.9% | \$ 15,600.00 | \$ 578.00 | 3.0% | \$ 16,575.00 |
| Multiple Unit Blocks | Units | \$ 175.00 | \$ 180.00 | 2.9% | \$ 12,750.00 | \$ 185.00 | 2.8% | \$ 12,750.00 | \$ 191.00 | 3.2% | \$ 15,300.00 |
| Non-Residential or Mixed Use Blocks | hectares | \$ 6,835.00 | \$ 7,210.00 | 4.0% | \$ 6,600.00 | \$ 7,426.00 | 3.0% | \$ 5,184.00 | \$ 7,649.00 | 3.0% | \$ 5,575.00 |
| Private Open Spaces | hectares | \$ 3,465.00 | \$ 3,605.00 | 4.0% | \$ - | \$ 3,713.00 | 3.0% | \$ - | \$ 3,824.00 | 3.0% | \$ - |
| Surcharge if Zoning Application is Approved | Applications | \$ 3,185.00 | \$ 3,310.00 | 3.9% | \$ 4,875.00 | \$ 3,409.00 | 3.0% | \$ 3,861.00 | \$ 3,511.00 | 3.0% | \$ 3,978.00 |
| Revision to Zoning Application Requiring Recirculation | Applications | \$ 4,015.00 | \$ 4,175.00 | 4.0% | \$ - | \$ 4,300.00 | 3.0% | \$ - | \$ 4,429.00 | 3.0% | \$ - |
| By-law to remove Holding Symbol (H) | Applications | \$ 4,305.00 | \$ 4,475.00 | 3.9% | \$ 2,550.00 | \$ 4,609.00 | 3.0% | \$ 2,010.00 | \$ 4,747.00 | 3.0% | \$ 2,070.00 |
| Interim Control By-Law Amendment | Applications | \$ 4,850.00 | \$ 5,045.00 | 4.0% | \$ - | \$ 5,196.00 | 3.0% | \$ - | \$ 5,352.00 | 3.0% | \$ - |
| Part Lot Control By-Law | Applications | \$ 1,960.00 | \$ 2,040.00 | 4.1% | \$ 2,000.00 | \$ 2,101.00 | 3.0% | \$ 1,525.00 | \$ 2,164.00 | 3.0% | \$ 1,575.00 |
| Site Development Application | Applications | \$ 7,520.00 | \$ 7,820.00 | 4.0% | \$ 22,500.00 | \$ 8,055.00 | 3.0% | \$ 17,625.00 | \$ 8,297.00 | 3.0% | \$ 18,150.00 |
| Industrial/Office/Private Institutional | Sq. M. | \$ 2.10 | \$ 2.20 | 4.8% | \$ 4,250.00 | \$ 2.30 | 4.5% | \$ 4,250.00 | \$ 2.40 | 4.3% | \$ 4,250.00 |
| Industrial/Office/Private Institutional: Portion of GFA over 4,500 sq.m. | Sq. M. | \$ 0.85 | \$ 0.90 | 5.9% | \$ 1,500.00 | \$ 0.90 | 0.0% | \$ - | \$ 0.95 | 5.6% | \$ 1,500.00 |
| Commercial (Service, Retail Warehouse) | Sq. M. | \$ 6.90 | \$ 7.20 | 4.3% | \$ 7,840.80 | \$ 7.40 | 2.8% | \$ 5,227.20 | \$ 7.60 | 2.7% | \$ 5,227.20 |
| Commercial (Service, Retail Warehouse): Portion of GFA over 4,500 Sq.M | Sq. M. | \$ 1.70 | \$ 1.75 | 2.9% | \$ 490.30 | \$ 1.80 | 2.9% | \$ 490.30 | \$ 1.85 | 2.8% | \$ 490.30 |
| Residential: Singles, Semis, Townhouses | Units | \$ 1,055.00 | \$ 1,095.00 | 3.8% | \$ 8,320.00 | \$ 1,128.00 | 3.0% | \$ 6,864.00 | \$ 1,162.00 | 3.0% | \$ 7,072.00 |
| Residential: Singles, Semis, Townhouses if previously paid in Subdivision application | Units | \$ 700.00 | \$ 730.00 | 4.3% | \$ 5,250.00 | \$ 752.00 | 3.0% | \$ 3,850.00 | \$ 775.00 | 3.1% | \$ 4,025.00 |
| Residential: Multiple Units | Units | \$ 350.00 | \$ 365.00 | 4.3% | \$ 23,730.00 | \$ 376.00 | 3.0% | \$ 17,402.00 | \$ 387.00 | 2.9% | \$ 17,402.00 |
| Residential: Multiple Units if previously paid in Subdivision application | Units | \$ 230.00 | \$ 240.00 | 4.3% | \$ 1,500.00 | \$ 247.00 | 2.9% | \$ 1,050.00 | \$ 254.00 | 2.8% | \$ 1,050.00 |
| Revision to Site Development Application requiring Recirculation | Applications | \$ 4,015.00 | \$ 4,175.00 | 4.0% | \$ 1,600.00 | \$ 4,300.00 | 3.0% | \$ 1,250.00 | \$ 4,429.00 | 3.0% | \$ 1,290.00 |
| Simple Revision to Site Development application not requiring recirculation or Council Approval | Applications | \$ 3,755.00 | \$ 3,905.00 | 4.0% | \$ 7,500.00 | \$ 4,022.00 | 3.0% | \$ 5,850.00 | \$ 4,143.00 | 3.0% | \$ 6,050.00 |
| Draft Plan of Condominium | Applications | \$ 12,830.00 | \$ 13,345.00 | 4.0% | \$ 5,150.00 | \$ 13,745.00 | 3.0% | \$ 4,000.00 | \$ 14,157.00 | 3.0% | \$ 4,120.00 |
| Draft Plan of Subdivision base fee | Applications | \$ 15,990.00 | \$ 16,630.00 | 4.0% | \$ 6,400.00 | \$ 17,129.00 | 3.0% | \$ 4,990.00 | \$ 17,643.00 | 3.0% | \$ 5,140.00 |
| Singles, Semis, Townhouse Units in Subdivision | Units | \$ 270.00 | \$ 280.00 | 3.7% | \$ 8,130.00 | \$ 288.00 | 2.9% | \$ 6,504.00 | \$ 297.00 | 3.1% | \$ 7,317.00 |
| Multiple Unit Blocks in Subdivision | Units | \$ 100.00 | \$ 105.00 | 5.0% | \$ - | \$ 108.00 | 2.9% | \$ - | \$ 111.00 | 2.8% | \$ - |
| Part Lots for Residential use in Subdivision | Part Lot | \$ 135.00 | \$ 140.00 | 3.7% | \$ 70.00 | \$ 144.00 | 2.9% | \$ 56.00 | \$ 148.00 | 2.8% | \$ 56.00 |
| Non Residential or Mixed use Blocks in Subdivision | hectares | \$ 3,715.00 | \$ 3,865.00 | 4.0% | \$ 2,250.00 | \$ 3,981.00 | 3.0% | \$ 1,740.00 | \$ 4,100.00 | 3.0% | \$ 1,785.00 |
| Revision to Draft Approved Plan of Subdivision requiring Circulation | Applications | \$ 4,015.00 | \$ 4,175.00 | 4.0% | \$ - | \$ 4,300.00 | 3.0% | \$ - | \$ 4,429.00 | 3.0% | \$ - |
| Revision to Conditions of Draft Plan of Subdivision Approval | Applications | \$ 4,015.00 | \$ 4,175.00 | 4.0% | \$ - | \$ 4,300.00 | 3.0% | \$ - | \$ 4,429.00 | 3.0% | \$ - |
| Extension of Draft Plan of Subdivision | Applications | \$ 2,005.00 | \$ 2,085.00 | 4.0% | \$ 160.00 | \$ 2,148.00 | 3.0% | \$ 126.00 | \$ 2,212.00 | 3.0% | \$ 128.00 |

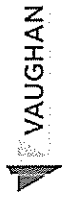
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DRAFT 2016 BUDGET AND 2017-2018 OPERATING PLAN USER FEES AND SERVICE CHARGES

| SCHEDULE "A-D" - DEVELOPMENT PLANNING to (By-law No.173-2013) | | | | | | | | | | | |
|---|-----------------|-----------------|--------------------------|---------------|---------------------------------|--------------------------|---------------|---------------------------------|--------------------------|---------------|---------------------------------|
| DOCUMENTS & INFORMATION | Unit of Measure | 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 |
| Registration of Each Additional Phase of a Subdivision Plan | Applications | \$ 2,020.00 | \$ 2,100.00 | 4.0% | \$ 320.00 | \$ 2,163.00 | 3.0% | \$ 252.00 | \$ 2,228.00 | 3.0% | \$ 260.00 |
| OMB Appeals Administration Fee | Units | \$ 690.00 | \$ 720.00 | 4.3% | \$ 150.00 | \$ 742.00 | 3.1% | \$ 110.00 | \$ 764.00 | 3.0% | \$ 110.00 |
| Maintenance Fee for Inactive Files | Units | \$ 455.00 | \$ 475.00 | 4.4% | \$ 500.00 | \$ 489.00 | 2.9% | \$ 350.00 | \$ 504.00 | 3.1% | \$ 375.00 |
| SCHEDULE SUBTOTAL | | | | | \$ 179,736.00 | | | \$ 141,501.00 | | | \$ 150,021.00 |
| NEW FEES | | | | | | | | | | | |
| Heritage Review | Applications | | \$ 1,500.00 | 0.0% | \$ 37,500.00 | \$ 1,545.00 | 3.0% | \$ 1,125.00 | \$ 1,591.00 | 3.0% | \$ 1,150.00 |
| Landscape Inspection Fee | Applications | | \$ 6,800.00 | 100.0% | \$ 136,000.00 | \$ 7,004.00 | 3.0% | \$ 4,080.00 | \$ 7,214.00 | 3.0% | \$ 4,200.00 |
| Pre-Consultation application | Applications | | \$ 1,000.00 | 100.0% | \$ 130,000.00 | \$ 1,030.00 | 3.0% | \$ 3,900.00 | \$ 1,061.00 | 3.0% | \$ 4,030.00 |
| NEW FEE SUBTOTAL | | | | | \$ 303,500.00 | | | \$ 9,105.00 | | | \$ 9,380.00 |
| TOTAL | | | | | \$ 483,236.00 | | | \$ 150,606.00 | | | \$ 159,401.00 |

C4.23

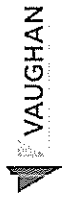


DRAFT 2016 BUDGET AND 2017-2018 OPERATING PLAN USER FEES AND SERVICE CHARGES

BY-LAW 174-2013, SCHEDULE "B"
Clerks - Licensing

| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 BUDGET CHANGE DUE TO PRICE |
|---|--------------------|--------------------------------|-----------------|--|--------------------------------|-----------------|--|--------------------------------|-----------------|---|
| Adult Entertainment Attendant | \$ 225.00 | \$ 230.00 | 2.2% | \$ 1,150.00 | \$ 237.00 | 3.0% | \$ 1,610.00 | \$ 244.00 | 3.0% | \$ 1,610.00 |
| Adult Entertainment Operator | \$ 172.00 | \$ 176.00 | 2.3% | \$ 16.00 | \$ 181.00 | 2.8% | \$ 20.00 | \$ 186.00 | 2.8% | \$ 20.00 |
| Adult Entertainment Parour | \$ 5,375.00 | \$ 6,003.00 | 11.7% | \$ - | \$ 5,828.00 | -2.9% | \$ - | \$ 5,658.00 | -2.9% | \$ - |
| Adult Entertainment Parour | \$ 5,241.00 | \$ 5,356.00 | 2.2% | \$ 230.00 | \$ 5,517.00 | 3.0% | \$ 322.00 | \$ 5,683.00 | 3.0% | \$ 332.00 |
| Animal - Kennel | \$ 111.00 | \$ 113.00 | 1.8% | \$ 2.00 | \$ 116.00 | 2.7% | \$ 3.00 | \$ 119.00 | 2.6% | \$ 3.00 |
| Animal - Kennel | \$ 86.00 | \$ 88.00 | 2.3% | \$ 4.00 | \$ 91.00 | 3.4% | \$ 6.00 | \$ 94.00 | 3.3% | \$ 6.00 |
| Auction Hall | \$ 417.00 | \$ 426.00 | 2.2% | \$ 9.00 | \$ 439.00 | 3.1% | \$ 13.00 | \$ 452.00 | 3.0% | \$ 13.00 |
| Auctioneer | \$ 417.00 | \$ 426.00 | 2.2% | \$ 36.00 | \$ 439.00 | 3.1% | \$ 52.00 | \$ 452.00 | 3.0% | \$ 52.00 |
| Banquet Hall | \$ 417.00 | \$ 426.00 | 2.2% | \$ 18.00 | \$ 439.00 | 3.1% | \$ 26.00 | \$ 452.00 | 3.0% | \$ 26.00 |
| Banquet Hall | \$ 250.00 | \$ 256.00 | 2.4% | \$ 156.00 | \$ 264.00 | 3.1% | \$ 208.00 | \$ 272.00 | 3.0% | \$ 208.00 |
| Billiard Hall | \$ 240.00 | \$ 245.00 | 2.1% | \$ 5.00 | \$ 252.00 | 2.9% | \$ 7.00 | \$ 260.00 | 3.2% | \$ 8.00 |
| Billiard Hall | \$ 124.00 | \$ 127.00 | 2.4% | \$ 21.00 | \$ 131.00 | 3.1% | \$ 28.00 | \$ 135.00 | 3.1% | \$ 28.00 |
| Body Rub Parour | \$ 5,358.00 | \$ 5,476.00 | 2.2% | \$ 118.00 | \$ 5,640.00 | 3.0% | \$ 164.00 | \$ 5,809.00 | 3.0% | \$ 169.00 |
| Body Rub Parour | \$ 5,225.00 | \$ 5,340.00 | 2.2% | \$ 230.00 | \$ 5,500.00 | 3.0% | \$ 320.00 | \$ 5,665.00 | 3.0% | \$ 330.00 |
| Body Rub Parour Operator | \$ 154.00 | \$ 157.00 | 1.9% | \$ 9.00 | \$ 162.00 | 3.2% | \$ 15.00 | \$ 167.00 | 3.1% | \$ 15.00 |
| Body Rub Parour Attendant | \$ 213.00 | \$ 218.00 | 2.3% | \$ 30.00 | \$ 225.00 | 3.2% | \$ 42.00 | \$ 232.00 | 3.1% | \$ 42.00 |
| Driving School | \$ 298.00 | \$ 305.00 | 2.3% | \$ 7.00 | \$ 314.00 | 3.0% | \$ 9.00 | \$ 323.00 | 2.9% | \$ 9.00 |
| Driving School | \$ 159.00 | \$ 162.00 | 1.9% | \$ 18.00 | \$ 167.00 | 3.1% | \$ 30.00 | \$ 172.00 | 3.0% | \$ 30.00 |
| Driving School Instructors | \$ 159.00 | \$ 164.00 | 3.1% | \$ 790.00 | \$ 169.00 | 3.0% | \$ 790.00 | \$ 174.00 | 3.0% | \$ 790.00 |
| Driving School Operators | \$ 159.00 | \$ 164.00 | 3.1% | \$ 10.00 | \$ 169.00 | 3.0% | \$ 10.00 | \$ 174.00 | 3.0% | \$ 10.00 |
| Dry Cleaner | \$ 288.00 | \$ 294.00 | 2.1% | \$ 114.00 | \$ 303.00 | 3.1% | \$ 171.00 | \$ 312.00 | 3.0% | \$ 171.00 |
| Dry Cleaner | \$ 144.00 | \$ 147.00 | 2.1% | \$ 168.00 | \$ 151.00 | 2.7% | \$ 224.00 | \$ 156.00 | 3.3% | \$ 280.00 |
| Eating Establishment | \$ 315.00 | \$ 322.00 | 2.2% | \$ 700.00 | \$ 332.00 | 3.1% | \$ 1,000.00 | \$ 342.00 | 3.0% | \$ 1,000.00 |
| Eating Establishment | \$ 154.00 | \$ 157.00 | 1.9% | \$ 1,998.00 | \$ 162.00 | 3.2% | \$ 3,330.00 | \$ 167.00 | 3.1% | \$ 3,330.00 |
| Sale of Fireworks | \$ 262.00 | \$ 268.00 | 2.3% | \$ 138.00 | \$ 276.00 | 3.0% | \$ 184.00 | \$ 284.00 | 2.9% | \$ 184.00 |
| Food Stuff | \$ 278.00 | \$ 284.00 | 2.2% | \$ 600.00 | \$ 293.00 | 3.2% | \$ 900.00 | \$ 302.00 | 3.1% | \$ 900.00 |
| Food Stuff | \$ 172.00 | \$ 176.00 | 2.3% | \$ 1,572.00 | \$ 181.00 | 2.8% | \$ 1,965.00 | \$ 186.00 | 2.8% | \$ 1,965.00 |
| General Misc Fees | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ - |
| Lotteries-Raffles/B.O.T | \$ 230.00 | \$ 230.00 | 0.0% | \$ - | \$ 237.00 | 3.0% | \$ 196.00 | \$ 237.00 | 0.0% | \$ - |
| Mobile Sign Lessor | \$ 582.00 | \$ 595.00 | 2.2% | \$ 104.00 | \$ 613.00 | 3.0% | \$ 144.00 | \$ 631.00 | 2.9% | \$ 144.00 |
| Pawn Shop/Second Hand Shop | \$ 288.00 | \$ 294.00 | 2.1% | \$ 90.00 | \$ 303.00 | 3.1% | \$ 135.00 | \$ 312.00 | 3.0% | \$ 135.00 |
| Pawn Shop/Second Hand Shop | \$ 144.00 | \$ 147.00 | 2.1% | \$ 33.00 | \$ 151.00 | 2.7% | \$ 44.00 | \$ 156.00 | 3.3% | \$ 55.00 |
| Personal Service Shop | \$ 298.00 | \$ 305.00 | 2.3% | \$ 567.00 | \$ 314.00 | 3.0% | \$ 729.00 | \$ 323.00 | 2.9% | \$ 729.00 |
| Personal Service Shop | \$ 159.00 | \$ 162.00 | 1.9% | \$ 810.00 | \$ 167.00 | 3.1% | \$ 1,350.00 | \$ 172.00 | 3.0% | \$ 1,350.00 |
| Place of Amusement - Arcade (A) | \$ 197.00 | \$ 201.00 | 2.0% | \$ 8.00 | \$ 207.00 | 3.0% | \$ 12.00 | \$ 213.00 | 2.9% | \$ 12.00 |
| Place of Amusement - Arcade (A) | \$ 58.00 | \$ 59.00 | 1.7% | \$ 10.00 | \$ 61.00 | 3.4% | \$ 20.00 | \$ 63.00 | 3.3% | \$ 20.00 |
| Place of Amusement - Arcade (A) per machi | \$ 5.00 | \$ 5.00 | 0.0% | \$ - | \$ 5.00 | 0.0% | \$ - | \$ 5.50 | 10.0% | \$ 193.00 |
| Place of Amusement - Bowling Alley (C) | \$ 507.00 | \$ 518.00 | 2.2% | \$ - | \$ 534.00 | 3.1% | \$ - | \$ 550.00 | 3.0% | \$ - |
| Place of Amusement - Bowling Alley (C) | \$ 358.00 | \$ 366.00 | 2.2% | \$ 16.00 | \$ 377.00 | 3.0% | \$ 22.00 | \$ 388.00 | 2.9% | \$ 22.00 |
| Place of Amusement - Theatre (B) | \$ 507.00 | \$ 518.00 | 2.2% | \$ - | \$ 534.00 | 3.1% | \$ - | \$ 550.00 | 3.0% | \$ - |
| Place of Amusement - Theatre (B) | \$ 358.00 | \$ 366.00 | 2.2% | \$ 32.00 | \$ 377.00 | 3.0% | \$ 44.00 | \$ 388.00 | 2.9% | \$ 44.00 |
| Public Garage | \$ 288.00 | \$ 294.00 | 2.1% | \$ 126.00 | \$ 303.00 | 3.1% | \$ 189.00 | \$ 312.00 | 3.0% | \$ 189.00 |
| Public Garage | \$ 144.00 | \$ 147.00 | 2.1% | \$ 1,338.00 | \$ 151.00 | 2.7% | \$ 1,784.00 | \$ 156.00 | 3.3% | \$ 2,230.00 |

C4-26



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

| BY-LAW 174-2013, SCHEDULE "B" | | | | | | | | | | | |
|---|-----------------|--------------------|--------------------------------|-----------------|--|--------------------------------|-----------------|--|--------------------------------|-----------------|---|
| Clerks - Licensing | | | | | | | | | | | |
| DOCUMENTS & INFORMATION | | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE DUE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE DUE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 BUDGET CHANGE DUE TO PRICE |
| Refreshment Vehicles Owner Class A/B | Initial/Renewal | \$ 352.00 | \$ 363.00 | 3.1% | \$ 957.00 | \$ 374.00 | 3.0% | \$ 957.00 | \$ 385.00 | 2.9% | \$ 957.00 |
| Refreshment Vehicles Owner Class C | Initial/Renewal | \$ 346.00 | \$ 356.00 | 2.9% | \$ - | \$ 367.00 | 3.1% | \$ - | \$ 378.00 | 3.0% | \$ - |
| Refreshment Vehicles Operators | Initial/Renewal | \$ 95.00 | \$ 99.00 | 3.1% | \$ 315.00 | \$ 102.00 | 3.0% | \$ 315.00 | \$ 105.00 | 2.9% | \$ 315.00 |
| Refreshment Vehicles Temporary Plate | Initial/Renewal | \$ 43.00 | \$ 44.00 | 2.3% | \$ - | \$ 45.00 | 2.3% | \$ - | \$ 46.00 | 2.2% | \$ - |
| Taxi Brokerage | Initial | \$ 363.00 | \$ 371.00 | 2.2% | \$ 8.00 | \$ 382.00 | 3.0% | \$ 11.00 | \$ 393.00 | 2.9% | \$ 11.00 |
| Taxi Brokerage | Renewal | \$ 235.00 | \$ 240.00 | 2.1% | \$ 25.00 | \$ 247.00 | 2.9% | \$ 35.00 | \$ 254.00 | 2.8% | \$ 35.00 |
| Taxi Drivers | Initial | \$ 159.00 | \$ 164.00 | 3.1% | \$ 410.00 | \$ 169.00 | 3.0% | \$ 410.00 | \$ 174.00 | 3.0% | \$ 410.00 |
| Taxi Drivers | Renewal | \$ 154.00 | \$ 159.00 | 3.2% | \$ 5,325.00 | \$ 164.00 | 3.1% | \$ 5,325.00 | \$ 169.00 | 3.0% | \$ 5,325.00 |
| Taxi Owners- Accessible | Initial | \$ 4,500.00 | \$ 4,500.00 | 0.0% | \$ - | \$ 4,568.00 | 1.5% | \$ - | \$ 4,659.00 | 2.0% | \$ - |
| Taxi Owners- Accessible | Renewal | \$ 275.00 | \$ 275.00 | 0.0% | \$ - | \$ 279.00 | 1.5% | \$ - | \$ 285.00 | 2.2% | \$ - |
| Limousine Owner | Initial/Renewal | \$ 278.00 | \$ 286.00 | 2.9% | \$ 24.00 | \$ 295.00 | 3.1% | \$ 27.00 | \$ 304.00 | 3.1% | \$ 27.00 |
| Limousine Driver | Initial/Renewal | \$ 159.00 | \$ 164.00 | 3.1% | \$ - | \$ 169.00 | 3.0% | \$ - | \$ 174.00 | 3.0% | \$ - |
| Taxi Owners | Initial | \$ 6,010.00 | \$ 6,190.00 | 3.0% | \$ 720.00 | \$ 6,376.00 | 3.0% | \$ 744.00 | \$ 6,567.00 | 3.0% | \$ 764.00 |
| Taxi Owners | Renewal | \$ 298.00 | \$ 307.00 | 3.0% | \$ 2,025.00 | \$ 316.00 | 2.9% | \$ 2,025.00 | \$ 325.00 | 2.8% | \$ 2,025.00 |
| Tobacco Outlet | Initial | \$ 298.00 | \$ 305.00 | 2.3% | \$ 84.00 | \$ 314.00 | 3.0% | \$ 108.00 | \$ 323.00 | 2.9% | \$ 108.00 |
| Tobacco Outlet | Renewal | \$ 202.00 | \$ 206.00 | 2.0% | \$ 772.00 | \$ 212.00 | 2.9% | \$ 1,158.00 | \$ 218.00 | 2.8% | \$ 1,158.00 |
| Tow Truck Brokerage | Initial | \$ 369.00 | \$ 377.00 | 2.2% | \$ 24.00 | \$ 388.00 | 2.9% | \$ 33.00 | \$ 400.00 | 3.1% | \$ 36.00 |
| Tow Truck Brokerage | Renewal | \$ 235.00 | \$ 240.00 | 2.1% | \$ 30.00 | \$ 247.00 | 2.9% | \$ 42.00 | \$ 254.00 | 2.8% | \$ 42.00 |
| Tow Truck Operators | Initial/Renewal | \$ 154.00 | \$ 157.00 | 1.9% | \$ 744.00 | \$ 164.00 | 4.5% | \$ 1,736.00 | \$ 169.00 | 3.0% | \$ 1,240.00 |
| Tow Truck Owners | Initial/Renewal | \$ 268.00 | \$ 274.00 | 2.2% | \$ 1,800.00 | \$ 284.00 | 3.6% | \$ 3,000.00 | \$ 293.00 | 3.2% | \$ 2,700.00 |
| Video Store | Initial | \$ 262.00 | \$ 268.00 | 2.3% | \$ 54.00 | \$ 276.00 | 3.0% | \$ 72.00 | \$ 284.00 | 2.9% | \$ 72.00 |
| Video Store | Renewal | \$ 144.00 | \$ 147.00 | 2.1% | \$ 105.00 | \$ 151.00 | 2.7% | \$ 140.00 | \$ 156.00 | 3.3% | \$ 175.00 |
| Video Store - adult | Initial | \$ 870.00 | \$ 889.00 | 2.2% | \$ - | \$ 916.00 | 3.0% | \$ - | \$ 943.00 | 2.9% | \$ - |
| Video Store - adult | Renewal | \$ 721.00 | \$ 737.00 | 2.2% | \$ - | \$ 759.00 | 3.0% | \$ - | \$ 782.00 | 3.0% | \$ - |
| Charitable Clothing Donation Drop Box | Initial/Renewal | \$ 28.00 | \$ 29.00 | 3.6% | \$ 3.00 | \$ 30.00 | 3.4% | \$ 3.00 | \$ 31.00 | 3.3% | \$ 3.00 |
| Organization Registration | Initial/Renewal | \$ 53.00 | \$ 54.00 | 1.9% | \$ 48.00 | \$ 56.00 | 3.7% | \$ 96.00 | \$ 58.00 | 3.6% | \$ 96.00 |
| Charitable Clothing Donation Drop Box | Renewal | \$ 2.85 | \$ 2.94 | 3.2% | \$ 1.35 | \$ 3.03 | 3.1% | \$ 1.35 | \$ 3.12 | 3.0% | \$ 1.35 |
| Additional Cost per location | Renewal | \$ 2.60 | \$ 2.68 | 3.1% | \$ 1.20 | \$ 2.76 | 3.0% | \$ 1.20 | \$ 2.84 | 2.9% | \$ 1.20 |
| Taxi 911 Stickers- Replacement | | \$ 25.00 | \$ 26.00 | 4.0% | \$ 15.00 | \$ 27.00 | 3.8% | \$ 15.00 | \$ 28.00 | 3.7% | \$ 15.00 |
| Taxi Meter Seals | | \$ 14.35 | \$ 14.35 | 0.0% | \$ - | \$ 15.00 | 4.5% | \$ 65.00 | \$ 15.00 | 0.0% | \$ - |
| Tow Truck Authorization Book- Replacement | Renewal | \$ 250.00 | \$ 250.00 | 0.0% | \$ - | \$ 258.00 | 3.2% | \$ 32.00 | \$ 266.00 | 3.1% | \$ 32.00 |
| Licensing Appeals | | | | | \$ 24,773.55 | | | \$ 32,469.55 | | | \$ 32,202.55 |
| TOTAL | | | | | | | | | | | |

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

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| BY-LAW 172-2013 SCHEDULE "A" | | | | | | | | | | |
|--|--------------------|--------------------------------|------------------|--|--------------------------------|------------------|--|--------------------------------|------------------|--|
| Clerks - Special Event Permit Schedule of Fees | | | | | | | | | | |
| 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 |
| Street Party/Social - Special Event | \$ 28.00 | \$ 29.00 | 3.6% | \$ 45.00 | \$ 30.00 | 3.4% | \$ 45.00 | \$ 31.00 | 3.3% | \$ 45.00 |
| Athletic- Special Event | \$ 533.00 | \$ 545.00 | 2.3% | \$ 72.00 | \$ 561.00 | 2.9% | \$ 96.00 | \$ 578.00 | 3.0% | \$ 102.00 |
| Parade/Festival - Special Event | \$ 106.00 | \$ 108.00 | 1.9% | \$ 98.00 | \$ 111.00 | 2.8% | \$ 147.00 | \$ 114.00 | 2.7% | \$ 147.00 |
| SCHEDULE SUBTOTAL | | | | \$ 215.00 | | | \$ 288.00 | | | \$ 294.00 |

| BY-LAW 175-2013 SCHEDULE "A" | | | | | | | | | | |
|------------------------------|------------|------------|--------|------------|------------|------------|------------|------------|--------|------------|
| Clerks - Filming Events | | | | | | | | | | |
| DOCUMENTS & INFORMATION | 2015 | 2016 | 2016 | 2016 | 2017 | 2017 | 2017 | 2018 | % Inc/ | 2018 |
| | FEE/CHARGE | PROPOSED | % Inc/ | BUDGET | PROPOSED | BUDGET | BUDGET | PROPOSED | (dec) | BUDGET |
| | | FEE/CHARGE | (dec) | CHANGE DUE | FEE/CHARGE | CHANGE DUE | CHANGE DUE | FEE/CHARGE | | CHANGE DUE |
| | | | | TO PRICE | | TO PRICE | TO PRICE | | | TO PRICE |
| Film-Special Events | \$ 268.00 | \$ 274.00 | 2.2% | \$ 198.00 | \$ 282.00 | \$ 284.00 | \$ 284.00 | \$ 290.00 | 2.8% | \$ 284.00 |

| BY-LAW 176-2013 SCHEDULE "A" | | | | | | | | | | | | | | | |
|------------------------------|------------|-------|---------------------|-------|--------------|----|----------------------------|----|---------------------|------|----|--------|------|----|--------|
| Clerks - Newspaper Boxes | | | | | | | | | | | | | | | |
| DOCUMENTS & INFORMATION | 2015 | | 2016 | | 2016 | | 2017 | | 2018 | | | | | | |
| | FEE/CHARGE | | PROPOSED FEE/CHARGE | | % Inc/ (dec) | | BUDGET CHANGE DUE TO PRICE | | PROPOSED FEE/CHARGE | | | | | | |
| | | | | | | | | | | | | | | | |
| newspaper vendors (Boxes) | \$ | 53.00 | \$ | 54.00 | 1.9% | \$ | 73.00 | \$ | 56.00 | 3.7% | \$ | 146.00 | 3.6% | \$ | 146.00 |



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

| SCHEDULE "A" - COMMITTEE OF ADJUSTMENT (By-law No.40-2009) | | | | | | | | | | |
|--|--------------------|--------------------------------|-----------------|-----------------------------------|--------------------------------|-----------------|-----------------------------------|--------------------------------|-----------------|-----------------------------------|
| DOCUMENTS & INFORMATION | 2015 FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2016 BUDGET CHANGE TO PRICE | 2017 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2017 BUDGET CHANGE TO PRICE | 2018 PROPOSED FEE/CHARGE | % Inc/ (dec) | 2018 BUDGET CHANGE TO PRICE |
| Consent – all land uses | \$ 1,857.00 | \$ 1,894.00 | 2.0% | \$ 1,184.00 | \$ 1,932.00 | 2.0% | \$ 1,216.00 | \$ 1,971.00 | 2.0% | \$ 1,248.00 |
| Consent – Changing of Conditions | | | | | | | | | | |
| Consent – Application Recirculation | \$ 928.00 | \$ 947.00 | 2.0% | \$ - | \$ 966.00 | 2.0% | \$ - | \$ 985.00 | 2.0% | \$ - |
| Consent – Certificate of Official | \$ 1,056.00 | \$ 1,077.00 | 2.0% | \$ - | \$ 1,099.00 | 2.0% | \$ - | \$ 1,121.00 | 2.0% | \$ - |
| Minor Variance – residential, agricultural, institutional | \$ 203.00 | \$ 207.00 | 2.0% | \$ - | \$ 211.00 | 1.9% | \$ - | \$ 215.00 | 1.9% | \$ - |
| Minor Variance – industrial, commercial | \$ 934.00 | \$ 1,637.00 | 75.3% | \$ 228,475.00 | \$ 1,670.00 | 2.0% | \$ 10,890.00 | \$ 1,703.00 | 2.0% | \$ 11,055.00 |
| Minor Variance – Application Recirculation - residential, agricultural, institutional | \$ 1,868.00 | \$ 1,905.00 | 2.0% | \$ 2,590.00 | \$ 1,943.00 | 2.0% | \$ 2,850.00 | \$ 1,982.00 | 2.0% | \$ 3,120.00 |
| Minor Variance – Application Recirculation - industrial, commercial | \$ 597.00 | \$ 609.00 | 2.0% | \$ - | \$ 621.00 | 2.0% | \$ - | \$ 633.00 | 1.9% | \$ - |
| Minor Variance & Consent – OMB Appeal Fee | \$ 1,195.00 | \$ 1,219.00 | 2.0% | \$ - | \$ 1,243.00 | 2.0% | \$ - | \$ 1,268.00 | 2.0% | \$ - |
| TOTAL | \$ 694.00 | \$ 708.00 | 2.0% | \$ 232,249.00 | \$ 722.00 | 2.0% | \$ 14,956.00 | \$ 736.00 | 1.9% | \$ 15,423.00 |

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

PRICE CHANGES FROM 2015 APPROVED BUDGET AND 2016 - 2018 APPROVED OPERATING PLAN

PROPOSED PRICE CHANGES TO EXISTING USER FEES & SERVICE CHARGES

| By-Law # | FEE SCHED. | DOCUMENTS & INFORMATION | 2016 APPROVED FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | 2016 BUDGET IMPACT | 2017 APPROVED FEE/CHARGE | 2017 PROPOSED FEE/CHARGE | 2017 BUDGET IMPACT | 2018 APPROVED VOLUME | 2018 APPROVED FEE/CHARGE | 2018 PROPOSED FEE/CHARGE | 2018 BUDGET IMPACT |
|----------|------------|---|--------------------------|--------------------------|--------------------|--------------------------|--------------------------|--------------------|----------------------|--------------------------|--------------------------|--------------------|
| 171-2013 | B | Licensing Appeals | \$250.00 | \$250.00 | \$0 | \$250.00 | \$258.00 | \$32 | 4 | \$255.00 | \$266.00 | \$44 |
| 171-2013 | B | Marriage Ceremonies | \$300.00 | \$309.00 | \$315 | \$300.00 | \$318.00 | \$720 | 45 | \$310.00 | \$326.00 | \$810 |
| 171-2013 | B | Marriage Licenses | \$145.00 | \$146.00 | \$931 | \$147.00 | \$150.00 | \$2,793 | 931 | \$150.00 | \$155.00 | \$4,655 |
| 171-2013 | C | Duplicate tax receipts for Income Tax | \$10.00 | \$20.00 | \$550 | \$10.00 | \$21.00 | \$605 | 55 | \$10.00 | \$22.00 | \$660 |
| 171-2013 | E | Consumer Fireworks Displays held on days other than Victoria Day and Canada Day | \$184.00 | \$189.00 | \$10 | \$188.00 | \$198.00 | \$20 | 2 | \$192.00 | \$208.00 | \$32 |
| 171-2013 | E | Dispatch of individual fire fighting apparatus (per initial hour or part thereof) | \$470.00 | \$483.00 | \$1,677 | \$480.00 | \$507.00 | \$3,483 | 129 | \$490.00 | \$532.00 | \$5,418 |
| 171-2013 | E | Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit (per initial hour or part thereof) | \$236.00 | \$243.00 | \$1,183 | \$241.00 | \$255.00 | \$2,366 | 169 | \$246.00 | \$268.00 | \$3,718 |
| 171-2013 | E | Dispatch of individual rehab, mechanical, command or investigation support units (per initial hour or part thereof) | \$134.00 | \$138.00 | \$1,760 | \$137.00 | \$145.00 | \$3,520 | 440 | \$140.00 | \$152.00 | \$5,280 |
| 171-2013 | E | Dispatch of VFRS Apparatus to third or subsequent nuisance false alarm within the calendar year (Per False Alarm) | \$470.00 | \$483.00 | \$676 | \$480.00 | \$507.00 | \$1,404 | 52 | \$490.00 | \$532.00 | \$2,184 |
| 171-2013 | E | Display fireworks held at anytime | \$184.00 | \$189.00 | \$225 | \$188.00 | \$198.00 | \$450 | 45 | \$192.00 | \$208.00 | \$720 |
| 171-2013 | E | Existing 5000 USWG or Lees Review & Approval of Risk Safety Management Plans | \$255.00 | \$263.00 | \$120 | \$260.00 | \$276.00 | \$240 | 15 | \$265.00 | \$290.00 | \$375 |
| 171-2013 | E | Existing Greater than 5000 USWG - Review & Approval of Risk Safety Management Plans | \$2,295.00 | \$2,363.00 | \$136 | \$2,341.00 | \$2,481.00 | \$280 | 2 | \$2,388.00 | \$2,605.00 | \$434 |
| 171-2013 | E | File Search and Information Letter | \$113.00 | \$117.00 | \$288 | \$115.00 | \$123.00 | \$576 | 72 | \$117.00 | \$129.00 | \$864 |
| 171-2013 | E | Fireworks Vendor Training/Vendor Permit | \$153.00 | \$158.00 | \$115 | \$156.00 | \$166.00 | \$230 | 23 | \$159.00 | \$174.00 | \$345 |
| 171-2013 | E | Initial dispatch to motor vehicle incident of up to three Vaughan Fire and Rescue Service apparatus (per initial hour or part thereof) | \$942.00 | \$968.00 | \$6,786 | \$963.00 | \$1,016.00 | \$13,833 | 261 | \$982.00 | \$1,067.00 | \$22,185 |
| 171-2013 | E | Inspection for a Liquor Sales License | \$203.00 | \$209.00 | \$294 | \$207.00 | \$219.00 | \$588 | 49 | \$211.00 | \$230.00 | \$931 |
| 171-2013 | E | Inspection for/of Day Care Centre or Day Nursery | \$135.00 | \$139.00 | \$212 | \$138.00 | \$146.00 | \$424 | 53 | \$141.00 | \$153.00 | \$636 |
| 171-2013 | E | Inspection of premises or building (up to 2,000m2) | \$203.00 | \$209.00 | \$444 | \$207.00 | \$219.00 | \$688 | 74 | \$211.00 | \$230.00 | \$1,406 |
| 171-2013 | E | Inspection of Private Home - Day Care or Not-for Profit Day Care Centre or Day Nursery | \$65.00 | \$67.00 | \$16 | \$66.00 | \$70.00 | \$32 | 8 | \$67.00 | \$74.00 | \$56 |
| 171-2013 | E | Permit for a small fire on a private residential site (fire not to exceed 1m in any dimension) | \$36.00 | \$37.00 | \$8 | \$37.00 | \$39.00 | \$16 | 8 | \$38.00 | \$41.00 | \$24 |
| 171-2013 | E | Reinspection for Family Firework Vendor License | \$113.00 | \$117.00 | \$20 | \$115.00 | \$123.00 | \$40 | 5 | \$117.00 | \$129.00 | \$60 |
| 171-2013 | E | Reinspection of Liquor Sales License | \$113.00 | \$117.00 | \$80 | \$115.00 | \$123.00 | \$160 | 20 | \$117.00 | \$129.00 | \$240 |
| 171-2013 | E | Review of Fire Safety Plans - 2nd or Subsequent Revisions | \$112.00 | \$116.00 | \$300 | \$114.00 | \$122.00 | \$600 | 75 | \$116.00 | \$128.00 | \$900 |
| 171-2013 | E | Standards Fire or Investigation Report | \$113.00 | \$117.00 | \$116 | \$115.00 | \$123.00 | \$232 | 29 | \$117.00 | \$129.00 | \$348 |
| 171-2013 | E | VFRS Mechanical Division Hourly Shop Rate for Warranty Services to Other Agencies | \$97.00 | \$100.00 | \$612 | \$99.00 | \$105.00 | \$1,224 | 204 | \$101.00 | \$110.00 | \$1,836 |
| 171-2013 | E | VFRS Mechanical Division normal hourly shop rate for fire apparatus and equipment testing, repair, and maintenance services to other agencies | \$112.00 | \$116.00 | \$1,640 | \$114.00 | \$122.00 | \$3,280 | 410 | \$116.00 | \$128.00 | \$4,920 |
| 171-2013 | F | Building Compliance Letter | \$140.00 | \$144.00 | \$2,400 | \$145.00 | \$148.00 | \$1,800 | 600 | \$145.00 | \$152.00 | \$4,200 |
| 171-2013 | F | Building Drawings - Handling Fee | \$25.00 | \$25.00 | \$0 | \$25.00 | \$26.00 | \$400 | 400 | \$25.00 | \$27.00 | \$800 |
| 171-2013 | F | Building Drawings - Paper | \$5.00 | \$5.20 | \$440 | \$5.00 | \$5.40 | \$880 | 2200 | \$5.00 | \$5.60 | \$1,320 |
| 171-2013 | F | Inspection Fee Consents | \$250.00 | \$258.00 | \$144 | \$250.00 | \$266.00 | \$288 | 18 | \$250.00 | \$274.00 | \$432 |

C429



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

PRICE CHANGES FROM 2015 APPROVED BUDGET AND 2016 - 2018 APPROVED OPERATING PLAN

PROPOSED PRICE CHANGES TO EXISTING USER FEES & SERVICE CHARGES

| By-Law # | FEE SCHED. | DOCUMENTS & INFORMATION | 2016 APPROVED FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | 2016 BUDGET IMPACT | 2017 APPROVED FEE/CHARGE | 2017 PROPOSED FEE/CHARGE | 2017 BUDGET IMPACT | 2018 APPROVED VOLUME | 2018 APPROVED FEE/CHARGE | 2018 PROPOSED FEE/CHARGE | 2018 BUDGET IMPACT |
|----------|------------|---|--------------------------|--------------------------|--------------------|--------------------------|--------------------------|--------------------|----------------------|--------------------------|--------------------------|--------------------|
| 171-2013 | F | Portable Signs - A-Frame (per sign for up to 6 months posting) | \$180.00 | \$180.00 | \$0 | \$180.00 | \$185.00 | \$625 | 125 | \$180.00 | \$191.00 | \$1,375 |
| 171-2013 | F | Portable Signs - Mobile (for up to 21 day posting) | \$115.00 | \$115.00 | \$0 | \$115.00 | \$118.00 | \$4,800 | 1600 | \$115.00 | \$122.00 | \$11,200 |
| 171-2013 | F | Renewal of Permit | \$150.00 | \$155.00 | \$5 | \$150.00 | \$160.00 | \$10 | 1 | \$150.00 | \$165.00 | \$15 |
| 171-2013 | F | Research and provision of property information; per property | \$160.00 | \$160.00 | \$0 | \$160.00 | \$165.00 | \$875 | 175 | \$160.00 | \$170.00 | \$1,750 |
| 171-2013 | F | Research and Reporting of Building Permit Data | \$75.00 | \$77.00 | \$2 | \$75.00 | \$79.00 | \$4 | 1 | \$75.00 | \$81.00 | \$6 |
| 171-2013 | F | Sign Variance Application Fee | \$1,000.00 | \$1,030.00 | \$600 | \$1,250.00 | \$1,061.00 | (\$3,780) | 20 | \$1,250.00 | \$1,093.00 | (\$3,140) |
| 171-2013 | F | Supplementary Building Compliance letter | \$80.00 | \$82.00 | \$200 | \$85.00 | \$84.00 | (\$100) | 100 | \$85.00 | \$87.00 | \$200 |
| 171-2013 | F | Title Restriction Fee | \$90.00 | \$93.00 | \$5,250 | \$95.00 | \$96.00 | \$1,750 | 1750 | \$95.00 | \$99.00 | \$7,000 |
| 171-2013 | F | Written response to Provincial/Regional licenses | \$115.00 | \$115.00 | \$0 | \$115.00 | \$118.00 | \$270 | 90 | \$115.00 | \$122.00 | \$630 |
| 171-2013 | F | Written Zoning Response | \$115.00 | \$190.00 | \$5,250 | \$115.00 | \$196.00 | \$5,670 | 70 | \$120.00 | \$202.00 | \$5,740 |
| 171-2013 | G | Base Map - Property Map (small) | \$5.80 | \$5.80 | \$0 | \$6.00 | \$5.97 | (\$0) | 10 | \$6.10 | \$6.15 | \$1 |
| 171-2013 | G | By-Law 1-88 CD version (includes parts 1&2) | \$117.00 | \$117.00 | \$0 | \$120.00 | \$120.51 | \$10 | 20 | \$123.00 | \$124.00 | \$20 |
| 171-2013 | G | By-Law 1-88 Part 1 (Key Maps only) | \$38.00 | \$38.00 | \$0 | \$39.00 | \$39.14 | \$2 | 15 | \$40.00 | \$40.00 | \$0 |
| 171-2013 | G | Change Address application | \$117.00 | \$500.00 | \$13,405 | \$121.00 | \$515.00 | \$13,790 | 35 | \$123.00 | \$530.00 | \$14,245 |
| 171-2013 | G | Large Property Map, Proposed Subdivisions, Vaughan Street map | \$19.00 | \$19.00 | \$0 | \$19.60 | \$19.57 | (\$1) | 30 | \$20.00 | \$20.00 | \$0 |
| 171-2013 | G | Topographic Maps | \$33.00 | \$33.00 | \$0 | \$34.00 | \$33.99 | (\$0) | 3 | \$35.00 | \$35.00 | \$0 |
| 171-2013 | G | Various Maps | \$18.50 | \$18.50 | \$0 | \$19.10 | \$19.06 | (\$1) | 30 | \$19.50 | \$19.50 | \$0 |
| 171-2013 | G | Various Maps | \$11.50 | \$11.50 | \$0 | \$11.90 | \$11.85 | (\$3) | 80 | \$12.10 | \$12.20 | \$5 |
| 171-2013 | G | Zoning By-Law 1-88 - Part 1 (Text only) | \$24.50 | \$24.50 | \$0 | \$25.00 | \$25.24 | \$4 | 15 | \$26.00 | \$26.00 | \$0 |
| 171-2013 | G | Zoning By-Law 1-88 - Part 2 (schedules) | \$57.00 | \$57.00 | \$0 | \$59.00 | \$58.71 | (\$4) | 15 | \$60.00 | \$60.00 | \$0 |
| 171-2013 | I | Animal Disposal Fee | \$50.00 | \$60.00 | \$100 | \$50.00 | \$60.00 | \$150 | 15 | \$55.00 | \$60.00 | \$75 |
| 171-2013 | I | Animal Surrender Fee | \$100.00 | \$150.00 | \$1,000 | \$100.00 | \$150.00 | \$1,250 | 25 | \$110.00 | \$150.00 | \$1,000 |
| 171-2013 | I | First Impound | \$20.00 | \$25.00 | \$1,000 | \$25.00 | \$30.00 | \$1,250 | 250 | \$30.00 | \$30.00 | \$0 |
| 171-2013 | I | First Impound- Per day boarding | \$25.00 | \$30.00 | \$1,750 | \$25.00 | \$30.00 | \$1,750 | 350 | \$30.00 | \$30.00 | \$0 |
| 171-2013 | I | Loft Inspection Fee | \$107.00 | \$110.00 | \$60 | \$107.00 | \$110.00 | \$60 | 20 | \$107.00 | \$110.00 | \$60 |
| 171-2013 | I | Second Impound | \$40.00 | \$50.00 | \$200 | \$45.00 | \$60.00 | \$300 | 20 | \$60.00 | \$60.00 | \$0 |
| 171-2013 | I | Second Impound- Per day boarding | \$25.00 | \$30.00 | \$200 | \$25.00 | \$30.00 | \$200 | 40 | \$30.00 | \$30.00 | \$0 |
| 171-2013 | I | Third and each subsequent Impoundment | \$60.00 | \$75.00 | \$75 | \$65.00 | \$90.00 | \$125 | 5 | \$90.00 | \$90.00 | \$0 |
| 171-2013 | I | Third and each subsequent Impoundment- Per day boarding | \$25.00 | \$30.00 | \$50 | \$25.00 | \$25.00 | \$0 | 10 | \$30.00 | \$30.00 | \$0 |
| 171-2013 | J | Adult Single Grave | \$764.00 | \$1,083.00 | \$19,140 | \$775.00 | \$1,115.00 | \$20,400 | 60 | \$791.00 | \$1,149.00 | \$21,480 |
| 171-2013 | J | Child Single Grave | \$764.00 | \$1,083.00 | \$319 | \$775.00 | \$1,115.00 | \$340 | 1 | \$791.00 | \$1,149.00 | \$358 |
| 171-2013 | J | Corner Markers (Set of 4) | \$224.00 | \$317.00 | \$930 | \$227.00 | \$327.00 | \$1,000 | 10 | \$232.00 | \$336.00 | \$1,040 |
| 171-2013 | J | Cremation | \$246.00 | \$349.00 | \$1,545 | \$250.00 | \$359.00 | \$1,635 | 15 | \$255.00 | \$370.00 | \$1,725 |
| 171-2013 | J | Cremation Lot | \$617.00 | \$857.00 | \$240 | \$626.00 | \$883.00 | \$267 | 1 | \$639.00 | \$909.00 | \$270 |
| 171-2013 | J | Single Lot | \$1,530.00 | \$2,157.00 | \$12,540 | \$1,553.00 | \$2,222.00 | \$13,380 | 20 | \$1,584.00 | \$2,288.00 | \$14,080 |
| 171-2013 | L | Appliance collect | \$27.00 | \$23.89 | (\$1,166) | \$27.00 | \$23.89 | (\$1,166) | 375 | \$27.00 | \$23.89 | (\$1,166) |
| 171-2013 | L | Blue Box | \$7.00 | \$8.85 | \$2,693 | \$8.00 | \$8.85 | \$1,233 | 1450 | \$8.00 | \$8.85 | \$1,233 |
| 171-2013 | L | By-law 13-2012 All signs Public Property except Religious, charitable & Community signs | \$58.00 | \$59.00 | \$42 | \$59.00 | \$61.00 | \$84 | 42 | \$60.00 | \$63.00 | \$126 |
| 171-2013 | L | Garbage Tags | \$11.20 | \$12.00 | \$9,896 | \$11.40 | \$12.00 | \$7,459 | 12494 | \$11.60 | \$12.00 | \$4,998 |
| 171-2013 | L | Green bin containers | \$20.00 | \$19.47 | (\$424) | \$20.00 | \$19.47 | (\$424) | 800 | \$20.00 | \$19.47 | (\$424) |
| 171-2013 | L | Kitchen containers | \$6.00 | \$7.08 | \$216 | \$6.00 | \$7.08 | \$216 | 200 | \$6.00 | \$7.08 | \$216 |
| 171-2013 | L | Municipal Consent | \$458.00 | \$462.00 | \$16 | \$468.00 | \$477.00 | \$36 | 4 | \$477.00 | \$491.00 | \$56 |
| 171-2013 | L | Municipal Consent Rogers Cable/MC fee agreed upon in MAA, fee has been increased due to labour cost and demand | \$458.00 | \$462.00 | \$360 | \$468.00 | \$477.00 | \$810 | 90 | \$477.00 | \$491.00 | \$1,260 |
| 171-2013 | L | Municipal Consent - Bell | \$458.00 | \$462.00 | \$240 | \$468.00 | \$477.00 | \$540 | 60 | \$477.00 | \$491.00 | \$840 |
| 171-2013 | L | New Fees Roads Occupancy Permit Complex | \$1,601.00 | \$1,617.00 | \$16 | \$1,636.00 | \$1,669.00 | \$33 | 1 | \$1,669.00 | \$1,719.00 | \$50 |
| 171-2013 | L | ROP's Permit simple, increase cpl 2.2% in 2015-2016, no MAA increase due to labour cost increase amount of time spent | \$130.00 | \$131.00 | \$12 | \$133.00 | \$135.00 | \$24 | 12 | \$136.00 | \$139.00 | \$36 |
| 171-2013 | L | Tolers for condos | \$236.00 | \$240.71 | \$57 | \$245.00 | \$240.71 | (\$51) | 12 | \$245.00 | \$240.71 | (\$51) |
| 172-2013 | A | Athletic - Special Event | \$545.00 | \$545.00 | \$0 | \$553.00 | \$561.00 | \$48 | 6 | \$565.00 | \$578.00 | \$78 |
| 172-2013 | A | Outdoor Exhibition | \$300.00 | \$300.00 | \$0 | \$300.00 | \$309.00 | \$54 | 6 | \$310.00 | \$319.00 | \$54 |
| 172-2013 | A | Parade/Festival Special Event | \$108.00 | \$108.00 | \$0 | \$110.00 | \$111.00 | \$49 | 49 | \$113.00 | \$114.00 | \$49 |
| 172-2013 | A | Street Party/Social-Special Event | \$29.00 | \$29.00 | \$0 | \$29.00 | \$30.00 | \$45 | 45 | \$30.00 | \$31.00 | \$45 |

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

PRICE CHANGES FROM 2015 APPROVED BUDGET AND 2016 - 2018 APPROVED OPERATING PLAN

PROPOSED PRICE CHANGES TO EXISTING USER FEES & SERVICE CHARGES

| By-Law # | FEE SCHED. | DOCUMENTS & INFORMATION | 2016 APPROVED FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | 2016 BUDGET IMPACT | 2017 APPROVED FEE/CHARGE | 2017 PROPOSED FEE/CHARGE | 2017 BUDGET IMPACT | 2018 APPROVED VOLUME | 2018 APPROVED FEE/CHARGE | 2018 PROPOSED FEE/CHARGE | 2018 BUDGET IMPACT |
|----------|------------|---|--------------------------|--------------------------|--------------------|--------------------------|--------------------------|--------------------|----------------------|--------------------------|--------------------------|--------------------|
| 173-2013 | A-D | By-law to remove Holding Symbol (H) | \$4,475.00 | \$4,475.00 | \$0 | \$4,609.00 | \$4,609.00 | \$0 | 15 | \$4,701.00 | \$4,747.00 | \$690 |
| 173-2013 | A-D | Commercial (Service, Retail Warehouse) | \$7.20 | \$7.20 | \$0 | \$7.40 | \$7.40 | \$0 | 26136 | \$8.00 | \$7.60 | (\$10,454) |
| 173-2013 | A-D | Commercial (Service, Retail Warehouse): Portion of GFA over 4,500 Sq.M | \$1.75 | \$1.75 | \$0 | \$1.80 | \$1.80 | \$0 | 9806 | \$1.80 | \$1.85 | \$490 |
| 173-2013 | A-D | Draft Plan of Condominium | \$13,345.00 | \$13,345.00 | \$0 | \$13,745.00 | \$13,745.00 | \$0 | 10 | \$14,020.00 | \$14,157.00 | \$1,370 |
| 173-2013 | A-D | Draft Plan of Subdivision base fee | \$16,630.00 | \$16,630.00 | \$0 | \$17,129.00 | \$17,129.00 | \$0 | 10 | \$17,472.00 | \$17,643.00 | \$1,710 |
| 173-2013 | A-D | Extension of Draft Plan of Subdivision | \$2,085.00 | \$2,085.00 | \$0 | \$2,148.00 | \$2,148.00 | \$0 | 2 | \$2,191.00 | \$2,212.00 | \$42 |
| 173-2013 | A-D | Industrial/Office/Private Institutional | \$2.20 | \$2.20 | \$0 | \$2.30 | \$2.30 | \$0 | 42500 | \$2.35 | \$2.40 | \$2,125 |
| 173-2013 | A-D | Industrial/Office/Private Institutional: Portion of GFA over 4,500 sq.m. | \$0.90 | \$0.90 | \$0 | \$0.90 | \$0.90 | \$0 | 30000 | \$0.90 | \$0.95 | \$1,500 |
| 173-2013 | A-D | Maintenance Fee for Inactive Files | \$475.00 | \$475.00 | \$0 | \$489.00 | \$489.00 | \$0 | 25 | \$499.00 | \$504.00 | \$125 |
| 173-2013 | A-D | Major OP Amendment | \$25,435.00 | \$25,435.00 | \$0 | \$26,198.00 | \$26,198.00 | \$0 | 10 | \$26,722.00 | \$26,984.00 | \$2,620 |
| 173-2013 | A-D | Major OP Surcharge (if application approved) | \$6,415.00 | \$6,415.00 | \$0 | \$6,607.00 | \$6,607.00 | \$0 | 8 | \$6,739.00 | \$6,805.00 | \$528 |
| 173-2013 | A-D | Minor OP Amendment | \$11,915.00 | \$11,915.00 | \$0 | \$12,272.00 | \$12,272.00 | \$0 | 4 | \$12,517.00 | \$12,640.00 | \$492 |
| 173-2013 | A-D | Minor OP Surcharge (if application approved) | \$3,580.00 | \$3,580.00 | \$0 | \$3,687.00 | \$3,687.00 | \$0 | 4 | \$3,761.00 | \$3,798.00 | \$148 |
| 173-2013 | A-D | Multiple Unit Blocks | \$180.00 | \$180.00 | \$0 | \$185.00 | \$185.00 | \$0 | 2550 | \$189.00 | \$191.00 | \$5,100 |
| 173-2013 | A-D | Non Residential or Mixed use Blocks in Subdivision | \$3,865.00 | \$3,865.00 | \$0 | \$3,981.00 | \$3,981.00 | \$0 | 15 | \$4,061.00 | \$4,100.00 | \$585 |
| 173-2013 | A-D | Non-Residential or Mixed Use Blocks | \$7,210.00 | \$7,210.00 | \$0 | \$7,426.00 | \$7,426.00 | \$0 | 25 | \$7,575.00 | \$7,649.00 | \$1,850 |
| 173-2013 | A-D | OMB Appeals | \$720.00 | \$720.00 | \$0 | \$742.00 | \$742.00 | \$0 | 5 | \$757.00 | \$764.00 | \$35 |
| 173-2013 | A-D | Part Lot Control By-Law | \$2,040.00 | \$2,040.00 | \$0 | \$2,101.00 | \$2,101.00 | \$0 | 25 | \$2,143.00 | \$2,164.00 | \$525 |
| 173-2013 | A-D | Part Lots for Residential use in Subdivision | \$140.00 | \$140.00 | \$0 | \$144.00 | \$144.00 | \$0 | 14 | \$147.00 | \$148.00 | \$14 |
| 173-2013 | A-D | Registration of Each Additional Phase of a Subdivision Plan | \$2,100.00 | \$2,100.00 | \$0 | \$2,163.00 | \$2,163.00 | \$0 | 4 | \$2,208.00 | \$2,228.00 | \$88 |
| 173-2013 | A-D | Residential: Multiple Units | \$365.00 | \$365.00 | \$0 | \$376.00 | \$376.00 | \$0 | 1582 | \$384.00 | \$387.00 | \$4,746 |
| 173-2013 | A-D | Residential: Multiple Units if previously paid in Subdivision application | \$240.00 | \$240.00 | \$0 | \$247.00 | \$247.00 | \$0 | 150 | \$252.00 | \$254.00 | \$300 |
| 173-2013 | A-D | Residential: Singles, Semis, Townhouses | \$1,095.00 | \$1,095.00 | \$0 | \$1,128.00 | \$1,128.00 | \$0 | 208 | \$1,151.00 | \$1,162.00 | \$2,288 |
| 173-2013 | A-D | Residential: Singles, Semis, Townhouses if previously paid in Subdivision application | \$730.00 | \$730.00 | \$0 | \$752.00 | \$752.00 | \$0 | 175 | \$767.00 | \$775.00 | \$1,400 |
| 173-2013 | A-D | Revision to Site Development Application requiring Recirculation | \$4,175.00 | \$4,175.00 | \$0 | \$4,300.00 | \$4,300.00 | \$0 | 10 | \$4,386.00 | \$4,429.00 | \$430 |
| 173-2013 | A-D | Simple Revision to Site Development application not requiring recirculation or Council Approval | \$3,905.00 | \$3,905.00 | \$0 | \$4,022.00 | \$4,022.00 | \$0 | 50 | \$4,102.00 | \$4,143.00 | \$2,050 |
| 173-2013 | A-D | Singles, Semis, Townhouse Units in Subdivision | \$280.00 | \$280.00 | \$0 | \$288.00 | \$288.00 | \$0 | 813 | \$294.00 | \$297.00 | \$2,439 |
| 173-2013 | A-D | Singles, Semis, Townhouses | \$545.00 | \$545.00 | \$0 | \$561.00 | \$561.00 | \$0 | 975 | \$572.00 | \$578.00 | \$5,850 |
| 173-2013 | A-D | Site Development Application | \$7,820.00 | \$7,820.00 | \$0 | \$8,055.00 | \$8,055.00 | \$0 | 75 | \$8,216.00 | \$8,297.00 | \$6,075 |
| 173-2013 | A-D | Surcharge if Zoning Application is Approved | \$3,310.00 | \$3,310.00 | \$0 | \$3,409.00 | \$3,409.00 | \$0 | 39 | \$3,477.00 | \$3,511.00 | \$1,326 |
| 173-2013 | A-D | Zoning By-Law Amendment | \$6,620.00 | \$6,620.00 | \$0 | \$6,819.00 | \$6,819.00 | \$0 | 38 | \$6,955.00 | \$7,024.00 | \$2,622 |
| 174-2013 | B | AE Operator Initial | \$176.00 | \$176.00 | \$0 | \$179.00 | \$181.00 | \$8 | 4 | \$183.00 | \$186.00 | \$12 |
| 174-2013 | B | AE Parlour Renewal | \$5,356.00 | \$5,356.00 | \$0 | \$5,436.00 | \$5,517.00 | \$162 | 2 | \$5,545.00 | \$5,683.00 | \$276 |
| 174-2013 | B | Animal Kennel Initial | \$113.00 | \$113.00 | \$0 | \$115.00 | \$116.00 | \$1 | 1 | \$118.00 | \$119.00 | \$1 |
| 174-2013 | B | Animal Kennel Renewal | \$88.00 | \$88.00 | \$0 | \$89.00 | \$91.00 | \$8 | 4 | \$91.00 | \$94.00 | \$12 |
| 174-2013 | B | Attendant Initial | \$230.00 | \$230.00 | \$0 | \$233.00 | \$237.00 | \$800 | 200 | \$238.00 | \$244.00 | \$1,200 |
| 174-2013 | B | Auction Hall | \$426.00 | \$426.00 | \$0 | \$432.00 | \$439.00 | \$7 | 1 | \$441.00 | \$452.00 | \$11 |

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

PRICE CHANGES FROM 2015 APPROVED BUDGET AND 2016 - 2018 APPROVED OPERATING PLAN

PROPOSED PRICE CHANGES TO EXISTING USER FEES & SERVICE CHARGES

| By-Law # | FEE SCHED. | DOCUMENTS & INFORMATION | 2016 APPROVED FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | 2016 BUDGET IMPACT | 2017 APPROVED FEE/CHARGE | 2017 PROPOSED FEE/CHARGE | 2017 BUDGET IMPACT | 2018 APPROVED VOLUME | 2018 APPROVED FEE/CHARGE | 2018 PROPOSED FEE/CHARGE | 2018 BUDGET IMPACT |
|----------|------------|--|--------------------------|--------------------------|--------------------|--------------------------|--------------------------|--------------------|----------------------|--------------------------|--------------------------|--------------------|
| 174-2013 | B | Auctioneer | \$426.00 | \$426.00 | \$0 | \$432.00 | \$439.00 | \$28 | 4 | \$441.00 | \$452.00 | \$44 |
| 174-2013 | B | Banquet Hall Initial | \$426.00 | \$426.00 | \$0 | \$432.00 | \$439.00 | \$14 | 2 | \$441.00 | \$452.00 | \$22 |
| 174-2013 | B | Banquet Hall Renewal | \$256.00 | \$256.00 | \$0 | \$260.00 | \$264.00 | \$156 | 39 | \$265.00 | \$272.00 | \$273 |
| 174-2013 | B | Billiard Hall Initial | \$245.00 | \$245.00 | \$0 | \$249.00 | \$252.00 | \$3 | 1 | \$254.00 | \$260.00 | \$6 |
| 174-2013 | B | Billiard Hall Renewal | \$127.00 | \$127.00 | \$0 | \$129.00 | \$131.00 | \$24 | 12 | \$132.00 | \$135.00 | \$36 |
| 174-2013 | B | Body Rub Parlour Initial | \$5,476.00 | \$5,476.00 | \$0 | \$5,558.00 | \$5,640.00 | \$82 | 1 | \$5,669.00 | \$5,809.00 | \$140 |
| 174-2013 | B | Body Rub Parlour Renewal | \$5,340.00 | \$5,340.00 | \$0 | \$5,420.00 | \$5,500.00 | \$160 | 2 | \$5,528.00 | \$5,665.00 | \$274 |
| 174-2013 | B | BRP Attendant Initial | \$218.00 | \$218.00 | \$0 | \$221.00 | \$225.00 | \$24 | 6 | \$225.00 | \$232.00 | \$42 |
| 174-2013 | B | BRP Operator Initial | \$157.00 | \$157.00 | \$0 | \$159.00 | \$162.00 | \$9 | 3 | \$162.00 | \$167.00 | \$15 |
| 174-2013 | B | Charitable Drop Boxes Per Box Initial | \$54.00 | \$54.00 | \$0 | \$55.00 | \$56.00 | \$22 | 22 | \$56.00 | \$58.00 | \$44 |
| 174-2013 | B | Charitable Drop Boxes per Organization | \$29.00 | \$29.00 | \$0 | \$29.00 | \$30.00 | \$3 | 3 | \$30.00 | \$31.00 | \$3 |
| 174-2013 | B | Driving School Initial | \$305.00 | \$305.00 | \$0 | \$310.00 | \$314.00 | \$4 | 1 | \$315.00 | \$323.00 | \$8 |
| 174-2013 | B | Driving School Instructors | \$162.00 | \$164.00 | \$316 | \$164.00 | \$169.00 | \$790 | 158 | \$168.00 | \$174.00 | \$948 |
| 174-2013 | B | Driving School Operators | \$162.00 | \$164.00 | \$4 | \$164.00 | \$169.00 | \$10 | 2 | \$168.00 | \$174.00 | \$12 |
| 174-2013 | B | Driving School Renewal | \$162.00 | \$162.00 | \$0 | \$164.00 | \$167.00 | \$18 | 6 | \$168.00 | \$172.00 | \$24 |
| 174-2013 | B | Dry Cleaner Initial | \$294.00 | \$294.00 | \$0 | \$298.00 | \$303.00 | \$20 | 4 | \$305.00 | \$312.00 | \$28 |
| 174-2013 | B | Dry Cleaner Renewal | \$147.00 | \$147.00 | \$0 | \$149.00 | \$151.00 | \$160 | 80 | \$152.00 | \$156.00 | \$320 |
| 174-2013 | B | Eating Establishment Initial | \$322.00 | \$322.00 | \$0 | \$327.00 | \$332.00 | \$500 | 100 | \$334.00 | \$342.00 | \$800 |
| 174-2013 | B | Eating Establishment Renewal | \$157.00 | \$157.00 | \$0 | \$159.00 | \$162.00 | \$2,400 | 800 | \$162.00 | \$167.00 | \$4,000 |
| 174-2013 | B | Encroachments | \$217.00 | \$217.00 | \$0 | \$217.00 | \$224.00 | \$70 | 10 | \$222.00 | \$231.00 | \$90 |
| 174-2013 | B | Fireworks Vendors Initial | \$268.00 | \$268.00 | \$0 | \$272.00 | \$276.00 | \$140 | 35 | \$277.00 | \$284.00 | \$245 |
| 174-2013 | B | Food Stuff Initial | \$284.00 | \$284.00 | \$0 | \$288.00 | \$293.00 | \$500 | 100 | \$294.00 | \$302.00 | \$800 |
| 174-2013 | B | Food Stuff Renewal | \$176.00 | \$176.00 | \$0 | \$179.00 | \$181.00 | \$956 | 478 | \$183.00 | \$186.00 | \$1,434 |
| 174-2013 | B | Limousine Owner | \$284.00 | \$286.00 | \$6 | \$288.00 | \$295.00 | \$21 | 3 | \$294.00 | \$304.00 | \$30 |
| 174-2013 | B | Lottories-Raffles/B.O.T | \$230.00 | \$230.00 | \$0 | \$230.00 | \$237.00 | \$196 | 28 | \$230.00 | \$237.00 | \$196 |
| 174-2013 | B | Mobile Sign Lessor Initial | \$595.00 | \$595.00 | \$0 | \$604.00 | \$613.00 | \$72 | 8 | \$616.00 | \$631.00 | \$120 |
| 174-2013 | B | Pawn Shop/Second Hand Shop | \$294.00 | \$294.00 | \$0 | \$298.00 | \$303.00 | \$10 | 2 | \$304.00 | \$312.00 | \$16 |
| 174-2013 | B | Pawn Shop/Second Hand Shop Renewal | \$147.00 | \$147.00 | \$0 | \$149.00 | \$151.00 | \$32 | 16 | \$152.00 | \$156.00 | \$64 |
| 174-2013 | B | Personal Service Shop Initial | \$305.00 | \$305.00 | \$0 | \$310.00 | \$314.00 | \$328 | 82 | \$316.00 | \$323.00 | \$574 |
| 174-2013 | B | Personal Service Shop Renewal | \$162.00 | \$162.00 | \$0 | \$164.00 | \$167.00 | \$1,146 | 382 | \$168.00 | \$172.00 | \$1,528 |
| 174-2013 | B | Place of Amusement - Arcade (A) Renewal | \$59.00 | \$59.00 | \$0 | \$60.00 | \$61.00 | \$14 | 14 | \$62.00 | \$63.00 | \$14 |
| 174-2013 | B | Place of Amusement - Bowling Alley (C) Renewal | \$366.00 | \$366.00 | \$0 | \$371.00 | \$377.00 | \$12 | 2 | \$378.00 | \$388.00 | \$20 |
| 174-2013 | B | Place of Amusement - Theatre (B) renewal | \$366.00 | \$366.00 | \$0 | \$371.00 | \$377.00 | \$54 | 9 | \$378.00 | \$388.00 | \$90 |
| 174-2013 | B | Place of Amusement-Arcade (A) | \$201.00 | \$201.00 | \$0 | \$204.00 | \$207.00 | \$6 | 2 | \$208.00 | \$213.00 | \$10 |
| 174-2013 | B | Public Garage Initial | \$294.00 | \$294.00 | \$0 | \$298.00 | \$303.00 | \$835 | 167 | \$304.00 | \$312.00 | \$1,336 |
| 174-2013 | B | Public Garage Renewal | \$147.00 | \$147.00 | \$0 | \$149.00 | \$151.00 | \$864 | 432 | \$152.00 | \$156.00 | \$1,728 |
| 174-2013 | B | Refreshment Vehicles Operators | \$98.00 | \$99.00 | \$105 | \$99.00 | \$102.00 | \$315 | 105 | \$101.00 | \$105.00 | \$420 |
| 174-2013 | B | Refreshment Vehicles Owner Class A/B | \$360.00 | \$363.00 | \$261 | \$365.00 | \$374.00 | \$763 | 87 | \$372.00 | \$385.00 | \$1,131 |
| 174-2013 | B | Taxi 911 Slicker- Ropic | \$2.60 | \$2.68 | \$1 | \$2.60 | \$2.76 | \$2 | 15 | \$3.00 | \$2.84 | (\$2) |
| 174-2013 | B | Taxi Brokerage Initial | \$371.00 | \$371.00 | \$0 | \$377.00 | \$382.00 | \$5 | 1 | \$385.00 | \$393.00 | \$8 |
| 174-2013 | B | Taxi Brokerage Renewal | \$240.00 | \$240.00 | \$0 | \$244.00 | \$247.00 | \$15 | 5 | \$249.00 | \$254.00 | \$25 |
| 174-2013 | B | Taxi Drivers Initial | \$162.00 | \$164.00 | \$164 | \$164.00 | \$169.00 | \$410 | 82 | \$168.00 | \$174.00 | \$492 |
| 174-2013 | B | Taxi Drivers Renewal | \$157.00 | \$159.00 | \$2,130 | \$159.00 | \$164.00 | \$5,325 | 1065 | \$162.00 | \$169.00 | \$7,455 |

C6.32



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

PRICE CHANGES FROM 2015 APPROVED BUDGET AND 2016 - 2018 APPROVED OPERATING PLAN

PROPOSED PRICE CHANGES TO *EXISTING* USER FEES & SERVICE CHARGES

| By-Law # | FEE SCHED. | DOCUMENTS & INFORMATION | 2016 APPROVED FEE/CHARGE | 2016 PROPOSED FEE/CHARGE | 2016 BUDGET IMPACT | 2017 APPROVED FEE/CHARGE | 2017 PROPOSED FEE/CHARGE | 2017 BUDGET IMPACT | 2018 APPROVED VOLUME | 2018 APPROVED FEE/CHARGE | 2018 PROPOSED FEE/CHARGE | 2018 BUDGET IMPACT |
|-------------------|------------|--|--------------------------|--------------------------|--------------------|--------------------------|--------------------------|--------------------|----------------------|--------------------------|--------------------------|--------------------|
| 174-2013 | B | Taxi Meter Seals | \$25.00 | \$26.00 | \$15 | \$25.00 | \$27.00 | \$30 | 15 | \$25.50 | \$26.00 | \$36 |
| 174-2013 | B | Taxi Owners Initial | \$6,142.00 | \$6,190.00 | \$192 | \$6,234.00 | \$6,376.00 | \$568 | 4 | \$6,359.00 | \$6,567.00 | \$832 |
| 174-2013 | B | Taxi Owners Renewal | \$305.00 | \$307.00 | \$450 | \$310.00 | \$316.00 | \$1,350 | 225 | \$315.00 | \$325.00 | \$2,250 |
| 174-2013 | B | Taxi Tariff Cards- Reple | \$2.85 | \$2.94 | \$1 | \$2.85 | \$3.03 | \$3 | 15 | \$3.00 | \$3.12 | \$2 |
| 174-2013 | B | Tobacco Outlet Initial | \$305.00 | \$305.00 | \$0 | \$310.00 | \$314.00 | \$48 | 12 | \$315.00 | \$323.00 | \$96 |
| 174-2013 | B | Tobacco Outlet Renewal | \$206.00 | \$206.00 | \$0 | \$209.00 | \$212.00 | \$672 | 224 | \$213.00 | \$218.00 | \$1,120 |
| 174-2013 | B | Tow Truck Authorization Book Reple | \$14.35 | \$14.35 | \$0 | \$14.35 | \$15.00 | \$65 | 100 | \$14.75 | \$15.00 | \$25 |
| 174-2013 | B | Tow Truck Brokerage Initial | \$377.00 | \$377.00 | \$0 | \$383.00 | \$388.00 | \$15 | 3 | \$391.00 | \$400.00 | \$27 |
| 174-2013 | B | Tow Truck Brokerage Renewal | \$240.00 | \$240.00 | \$0 | \$244.00 | \$247.00 | \$18 | 6 | \$249.00 | \$254.00 | \$30 |
| 174-2013 | B | Tow Truck Operators | \$157.00 | \$159.00 | \$496 | \$159.00 | \$164.00 | \$1,240 | 248 | \$162.00 | \$169.00 | \$1,736 |
| 174-2013 | B | Tow Truck Owners | \$274.00 | \$276.00 | \$600 | \$278.00 | \$284.00 | \$1,800 | 300 | \$284.00 | \$293.00 | \$2,700 |
| 174-2013 | B | Video Store Initial | \$268.00 | \$268.00 | \$0 | \$272.00 | \$276.00 | \$8 | 2 | \$277.00 | \$284.00 | \$14 |
| 174-2013 | B | Video Store Renewal | \$147.00 | \$147.00 | \$0 | \$149.00 | \$151.00 | \$104 | 52 | \$152.00 | \$156.00 | \$208 |
| 175-2013 | A | Films/Special Events | \$274.00 | \$274.00 | \$0 | \$278.00 | \$282.00 | \$132 | 33 | \$285.00 | \$290.00 | \$165 |
| 176-2013 | A | Newspaper Vendors (Boxes) | \$54.00 | \$54.00 | \$0 | \$55.00 | \$56.00 | \$73 | 73 | \$56.00 | \$58.00 | \$146 |
| 40-2009 | A | Minor Variances - residential, agricultural, institutional | \$953.00 | \$1,637.00 | \$222,300 | \$972.00 | \$1,670.00 | \$230,340 | 335 | \$991.00 | \$1,703.00 | \$238,520 |
| SCHEDULE SUBTOTAL | | | | | \$324,347 | | | \$355,458 | | | | \$442,957 |

C4.33

Attachment 4 - Summary by Service and estimated Full Cost Recovery Ratios

Table: 2016 Recovery Ratios

| 2016 Department Budgeted Recovery (Figures in Thousands) | Recreation | Licensing | By-Law & Compliance | Animal Services |
|--|---|-------------------|---------------------|-----------------|
| Program Revenues | \$ 19,444 | \$ 1,252 | \$ 2,103 | \$ 390 |
| Direct Program Expenditures | \$ 20,292 | \$ 631 | \$ 4,686 | \$ 1,394 |
| Sub-Total Program Subsidy/(Surplus) | 847 | (621) | 2,583 | 1,004 |
| Allocated Costs * | \$ 42,907 | \$ 1,634 | \$ 4,615 | \$ 2,045 |
| Full Cost Basis Subsidy/(Surplus) | 23,463 | 382 | 2,512 | 1,656 |
| 2016 Program Recovery Ratio | 96% | 198% | 45% | 28% |
| 2016 Full Cost Recovery Ratio | 45% | 77% | 46% | 19% |
| Council Target | 95% Program Cost | 100% Full Cost | | |
| * Allocated costs include: | Recreation Building & Facility costs of \$22.1 million Risk Management not allocated out and fee restrictions on livestock and lottery | | | |

Table: 2017-18 Forecasted Recovery Ratios

| Department Budgeted Recovery | Recreation | Licensing | By-Law & Compliance | Animal Services |
|-------------------------------|---------------------|-------------------|---------------------|-----------------|
| 2017 Program Recovery Ratio | 97% | 203% | 44% | 29% |
| 2018 Program Recovery Ratio | 98% | 208% | 44% | 29% |
| 2017 Full Cost Recovery Ratio | 45% | 78% | 45% | 20% |
| 2018 Full Cost Recovery Ratio | 44% | 79% | 44% | 20% |
| Council Target | 95% Program Cost | 100% Full Cost | | |

C6.34

Table: 2016 Recovery Ratios

| 2016 Department Budgeted Recovery (Figures in Thousands) | Planning | COA | Building Standards (OBC) | Building Standards (Non- OBC) |
|--|----------------|--------------|--------------------------------|--|
| Program Revenues | \$ 5,252 | \$ 727 | \$ 11,097 | \$ 549 |
| Direct Program Expenditures | \$ 4,118 | 614 | 6,587 | 595 |
| Sub-Total Program Subsidy/(Surplus) | (1,134) | (113) | (4,510) | 46 |
| Allocated Costs * | \$ 6,516 | \$ 1,274 | \$ 11,097 | \$ 1,487 |
| Full Cost Basis Subsidy/(Surplus) | 1,265 | 547 | - | 938 |
| 2016 Program Recovery Ratio | 128% | 118% | 168% | 92% |
| 2016 Full Cost Recovery Ratio | 81% | 57% | 100% | 37% |
| Council Target | 100% | 100% | 100% | |
| | Full Cost | Full Cost | Full Cost | |
| * Allocated costs include: <div>Revenues from Building Standards Continuity reserves of \$2.3 million included</div> | | | | |

Table: 2017-18 Forecasted Recovery Ratios

| Department Budgeted Recovery | Planning | COA | Building Standards (OBC) | Building Standards (Non- OBC) |
|-------------------------------|-------------|-------------|--------------------------------|--|
| 2017 Program Recovery Ratio | 133% | 129% | 173% | 93% |
| 2018 Program Recovery Ratio | 133% | 129% | 173% | 95% |
| 2017 Full Cost Recovery Ratio | 81% | 58% | 100% | 37% |
| 2018 Full Cost Recovery Ratio | 81% | 60% | 100% | 37% |
| Council Target | 100% | 100% | 100% | |
| | Full Cost | Full Cost | Full Cost | |

Staff Commentary

Overall most areas are recovering a significant portion of their department budgets and projected recovery targets remain stable. As illustrated above, a few areas are "below policy recovery goals", but moving towards their target. Achieving these goals would increase revenue by approximately \$3.0 million. Resetting all fees to full cost recovery could potentially generate \$30.8 million in additional revenues. Immediately resetting fees to full cost recovery is, however, not a practical choice. Balancing price increases with service demand, process compliance and local competition are all considerations during a transition to full cost recovery.

Illustrated below are brief comments related to each of the above services.

- Building Standards continues to maintain a 100% building code full cost recovery target for OBC revenues, but requires a draw of \$1.8-\$2.3 million from the Building Standards Service Continuity Reserve in each year of the plan.
- Recreation is planning to recover 96-102% of their departmental costs during the 4 year plan, attaining the departmental goal of 95% recovery in 2016. Note that the actual recovery in years 2016 and beyond may be lower depending on collective labour agreements.

C 4.35

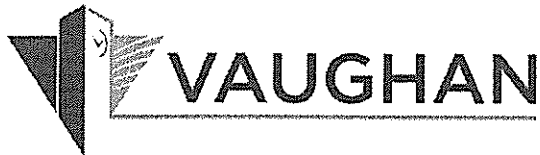
- By-Law & Compliance is planning to recover 45% of their departmental costs. It should be noted that a recovery policy is not in place for By-Law & Compliance, as this service is driven by compliance. This recovery ratio excludes Licensing, which has been integrated with By-Law & Compliance since September 30th. Licensing continues to maintain a separate recovery target, described below.
- Licensing also continues to achieve their target of full cost recovery for business licensing. The department's full cost recovery is lower than 100% due to a portion of the department being devoted to risk management and some licensing fee restrictions. The cost recovery calculations have been based on the previous organization structure. As work continues to finalize the budget allocations associated with the corporate realignment, the recovery ratios may be amended.
- Animal Services is planning to recover 28% of their departmental costs and 19% of their full cost in 2016. There currently is no recovery policy in place for Animal Services, though services provided to other municipalities are being fully recovered.
- Planning full cost recovery maintains at 81% recovery over the three years of the plan.
- COA recovery targets are increasing slightly from 57% in 2016 to 60% in 2018.

C4.36

Attachment 5 - Proposed New User Fees/Service Charges

| 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 Mlce/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) | \$1,000.00 | \$100,000 | \$1,050.00 | \$105,000 | \$1,103.00 | \$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



C5.1

memorandum

| |
|-----------------|
| C 5 |
| COMMUNICATION |
| FAA - Nov 23/15 |
| ITEM - 1 |

DATE: NOVEMBER 19, 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

Recommendation

The Director of Financial Planning and Development Finance/Deputy City Treasurer, in consultation with the Director of Building Standards and the Manager of Fleet Management Services, recommends:

1. That this communication be received.

Purpose

The purpose of this communication is to advise of an update to the Draft 2016 Budget 2017-18 Plan.

Background – Analysis

At the November 17th meeting of Council, approval for the procurement of City owned vehicles for Building Standards Inspections was received (Attachment 1). The sections of the Draft 2016 Budget Book that pertain to these departments have been updated to incorporate the changes to the operating budgets reflected in the item. These changes can be accommodated from within the Draft 2016 budget and 2016-18 Plan.

Attachments

Attachment 1: Council Extract, November 17 – Report No 12, Item 3, Finance, Administration and Audit Committee

Attachment 2: Budget Book Sections: Building Standards and Fleet Management Services

Prepared by:

Jackie Lee Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning and Analytics

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'L. Noronha'.

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

CS.2

FINANCE, ADMINISTRATION AND AUDIT COMMITTEE NOVEMBER 2, 2015**PROCUREMENT OF CITY OWNED VEHICLES
FOR BUILDING STANDARDS INSPECTIONS****Recommendation**

The Deputy City Manager, Planning & Growth Management, the Director of Building Standards and the Director of Financial Planning and Development Finance in consultation with the Chief Financial Officer & City Treasurer and Deputy City Manager of Public Works recommend:

1. THAT Council direct staff to move forward with the procurement of 24 City Owned Vehicles (including 8 replacements) over a 3-year period, for Building Standards inspection staff;
2. THAT a capital project, in the amount of \$227,836, funded by the Building Continuity Reserve Fund, be created as a budget amendment to the 2015 Capital Budget for the purchase of 8 vehicles;
3. THAT existing recognized capital projects for the replacement of vehicles in the 2018 and 2020 financial plan be replaced with a capital project for the purchase of an additional 16 vehicles over the next 2 years, and be funded by the Building Continuity Reserve Fund, as part of the DRAFT 2016 Budget and 2017-19 and beyond Financial Plan; and
4. THAT inclusion of this matter on a Public Committee or Council agenda with respect to amending the capital budget be endorsed as meeting the requirements for sufficient notice pursuant to Section 2(1) (c) of By-Law 394-2002 as amended.

Contribution to Sustainability

Staff will move forward with replacing the current 8 vehicles, some of which are 12 years old, with more fuel efficient and eco-friendly vehicles. This move to more efficient vehicles will assist to reduce the carbon footprint, reduce the consumption of fossil fuels, and minimize the impact on the environment. This initiative will also have a positive impact on financial sustainability as outlined in the body of the report.

Economic Impact

All costs associated with the procurement of vehicles will be funded from the Building Standards Continuity Reserve as per the Building Code Act (which allows the funding of Ontario Building Code related activities and expenses through building permit fees). There will be no negative impact on taxation as a result of this procurement. The purchase plan will be implemented over 3 years with an estimated total capital cost of \$683,508 as illustrated below:

| <u>Capital Costs (estimate \$)</u> | 2015 | 2016 | 2017 | Total |
|---|----------------|----------------|----------------|----------------|
| Vehicle Purchase | 198,000 | 198,000 | 198,000 | 594,000 |
| Outfit | 20,000 | 20,000 | 20,000 | 60,000 |
| GPS | 3,200 | 3,200 | 3,200 | 9,600 |
| 3% Administrative Fees | 6,636 | 6,636 | 6,636 | 19,908 |
| Total Capital Costs | 227,836 | 227,836 | 227,836 | 683,508 |
| Existing Vehicles being replaced | 4 | 4 | | 8 |
| Additional vehicles | 4 | 4 | 8 | 16 |
| Total Vehicles Purchased | 8 | 8 | 8 | 24 |

C5.3

By moving forward with this initiative, the currently recognized capital projects (\$197,700 in 2018 and 2020) for the replacement of the existing vehicles, would be eliminated and replaced with the proposed new capital projects, that are fully funded by the Building Continuity Reserve Fund.

Once fully implemented, the annual operating savings are anticipated to be \$58,608 as shown in the following table and explained in the notes following the table (2015 values are prorated for partial year impact):

| <u>Net Operating Cost/(Savings)</u> | 2015 | 2016 | 2017 | 2018 |
|--|----------------|-----------------|-----------------|-----------------|
| Maintenance | (954) | (7,630) | (3,630) | (3,630) |
| Licensing | 755 | 858 | 1,722 | 1,722 |
| Insurance | 450 | 3,600 | 7,200 | 7,200 |
| Fuel | (225) | (1,700) | 5,400 | 5,400 |
| Mileage | (10,475) | (83,700) | (83,700) | (83,700) |
| GPS monitoring fee | 800 | 9,600 | 14,400 | 14,400 |
| Net Operating Cost/(Savings) | (9,649) | (78,972) | (58,608) | (58,608) |

Notes:

Maintenance - The Fleet Department estimated that the annual maintenance cost of a new AWD hatchback is \$500. The annual budget of an existing vehicle is approximately \$1,954. Even with 24 city owned vehicles by 2017 versus the 8 owned currently there is overall savings in expected maintenance costs. The following table provides a breakdown of the costs:

| | |
|-----------------------|---|
| Insurance | The estimate is provided by OMEX and is based on a 'light' vehicle in reference to vehicle maximum gross weight of 3,500kg, and deemed to be a passenger vehicle. It is approximately \$450 per vehicle. |
| Licensing | \$108/vehicle |
| Fuel | The historical average annual mileage per vehicle is approximately 8,900 km. The consumption rate for the new vehicle is 9.1L/100k @ \$1.10/L. This leads to the future fuel consumption of \$891 for the new vehicle, whereas the annual budget of an existing vehicle is \$2,000. |
| Mileage reimbursement | The 2015 budget is \$83,700 which would be eliminated as Building Standards inspection staff would no longer be using their personal vehicles. |
| GPS monitoring fee | It is estimated the monthly fee to be \$50 per vehicle. |

Communications Plan

Advertisements will be placed in the local paper following the preparation of an RFP for the procurement of the vehicles, as per corporate policies and processes.

Purpose

To replace eight existing (older) vehicles, acquire 16 new vehicles, and create a consistent and sustainable service delivery model for the Building Standards Department in order to:

1. Ensure Fleet is capable of supporting new technological equipment geared at improving service delivery in a more sustainable way, such as digital field inspection devices providing

CS.4

real time inspection results and access to permit documents, as per recommendations contained in the Information Technology Strategy; and

2. Address concerns regarding mileage claims and insurance risk as raised in the Internal Audit Report presented to the Finance Administration and Audit Committee on May 26, 2014 (Item 2, Report No. 7) and subsequently adopted without amendment by the Council of the City of Vaughan on June 24, 2014. Excerpt is attached (Attachment 1).

Background - Analysis and Options

On May 26, 2014 the Finance Administration and Audit Committee (FAA) approved the recommendations contained in a report from Internal Audit entitled: "Employee Business Expenses". Item 3 of the report identified opportunities to improve oversight and control over mileage. One of the opportunities was within the Building Standards Department where fourteen of the twenty-two inspection staff utilize their own personal vehicles to carry out field inspection duties. The report noted that there were times when tracking of the order of inspection sites visited had not been done in a manner that would permit verification of the recorded mileage. The report noted insurance risk associated with the use of personal vehicles for city business particularly due to the nature of work (e.g., on active construction sites). The Internal Audit report recommended that staff investigate the feasibility of providing City vehicles for all field inspection staff, similar to many municipalities in the GTA.

Staff from various departments including Finance and Purchasing worked closely to review the potential costs impact to the Building Standards Department. Recognizing that the department currently has eight staff members utilizing City vehicles that are between nine and thirteen years in age, whereas common industry standard is a seven-year life cycle, staff decided to look at options to provide twenty-four vehicles being sixteen new and eight replacements over a period of three years.

In determining this course of action, staff gave consideration to preparing for the implementation of mobile devices for inspections in any new vehicles. In addition to mobile devices, the new vehicles will support GPS tracking devices that will be used to monitor use, protect City assets, and ensure the safety of field employees conducting City business (refer to the corporate 'Working Alone' Policy H&S 4.4).

The procurement of City vehicles for staff will also eliminate administrative time spent on tracking, recording and auditing of employees utilizing personal vehicles, which will save considerable staff time during the day (as per Building Standards Department Policy BSD15-001), thereby increasing operational efficiencies. Also, the procurement of City owned vehicles ensures insurance risks to the City are minimized so as to address the audit recommendations.

Relationship to Vaughan Vision 2020/Strategic Plan

Service Excellence – Promote Community Safety, Health, & Wellness

Organizational Excellence – Ensure Financial Sustainability & Manage Corporate Assets

This measure contributes to the objective of organizational excellence, as this initiative is seen by staff as a positive step towards minimizing corporate and personal risk and liability that could result from staff being under-insured, or not having the proper type of insurance, utilizing their own personal vehicles while conducting City business. Excellence in service delivery will be achieved through professional, consistent, and visible presence of City representatives in the field.

CS-5

The vehicles will support our sustainability objectives by being more fuel efficient. The vehicles will be affixed with an eco-friendly Vaughan specific vehicle identification decal. During onsite inspections, the decal vehicles will identify staff and promote environmental sustainability while demonstrating excellence in service delivery and managing of corporate assets.

Regional Implications

Not applicable.

Conclusion

Staff have completed a feasibility review to determine how the recommendations contained in The Finance Administration & Audit Committee "Employee Business Expense Audit" report can be best implemented. Staff recommend moving forward with the procurement of 24 vehicles over a 3-year period. This initiative, fully funded from Building Standard permit fees through the Building Standards Continuity Reserve, has several benefits for the Corporation including:

1. Addressing operational, financial and reputational risks to the City.
2. Increasing transparency, visibility and accountability in service delivery.
3. Preparing the City for future technological opportunities for onboard mobile devices and Bluetooth capabilities.
4. Increasing efficiencies and operational effectiveness.
5. Promoting environmental and financial sustainability.
6. Meeting requirements of the corporate Working Alone Policy "H&S 4.4".

Attachments

1. Internal Audit Report, Finance, Administration and Audit Committee dated May 26, 2014

Report prepared by:

Ben Pucci, Manager of Inspections, ext. 8872
Scott Glew, Fleet Manager, ext. 6141
Wynkie Ha Hau, Senior Financial Planning Analyst, ext. 8432

Respectfully submitted,

John MacKenzie
Deputy City Manager
Planning & Growth Management

Jason Schmidt-Shoukri
Director of Building Standards
Chief Building Official

Lloyd Noronha
Director of Financial Planning and
Development Finance

9.6.6 Building Standards

9.6.6.1 Department Overview

The Building Standards Department ensures the safe and lawful use of lands and buildings through administration of the Building Code Act (BCA), enforcement of the Ontario Building Code (OBC), the consolidated Zoning By-law (ZBL), as well as other applicable law.

Building Permits and Inspection Services are based on a "Fee for Service" financial model, in-line with Legislation (Bill 124), thereby insuring the full cost of service provision is completely paid for by application fees or not by taxation.

9.6.6.2 Draft Budget Summary

| (\$M) | 2016 | 2017 | 2018 |
|-----------------------------------|-------------|-------------|-------------|
| Revenue | | | |
| User Fees | 9.5 | 9.9 | 10.4 |
| Reserve | 2.3 | 2.2 | 2.0 |
| Total | 11.7 | 12.2 | 12.4 |
| Expenditures | | | |
| Labour | 7.4 | 7.5 | 7.6 |
| Develop. & Training | 0.1 | 0.1 | 0.1 |
| Professional Fees | 0.1 | 0.1 | 0.1 |
| Other | 0.2 | 0.2 | 0.2 |
| Total | 7.8 | 7.9 | 8.0 |
| Draft Net Operating Budget | -4.0 | -4.3 | -4.4 |
| Draft Capital | 1.4 | 1.4 | 0.5 |

9.6.6.3 Recent Accomplishments

- Implemented software upgrade for the mainland use database as part of optimization of the use of technology
- Initiated an Operations Review for the assessment of current service delivery, to ensure legislative requirements including turnaround times are met
- Conducted timely OBC and zoning reviews as well as building inspections to support major commercial and industrial projects.
- Undertook a "Meet and Greet" engagement industry workshop in the Spring of 2015. Other consultative and engagement workshops to follow semi-annually

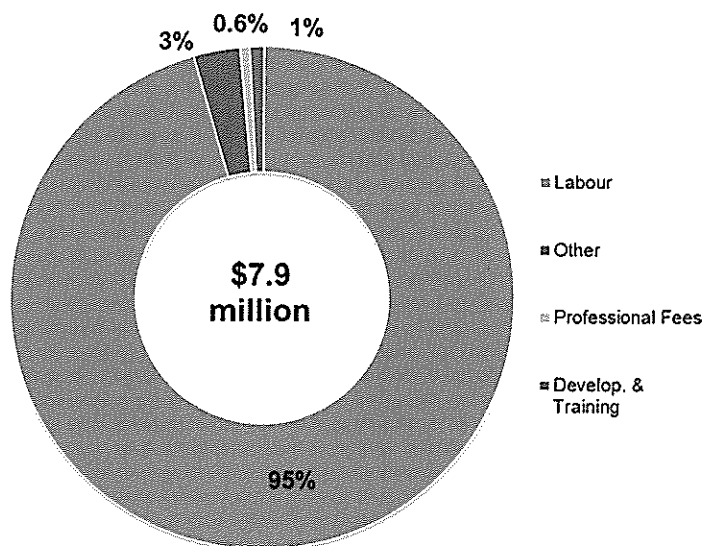
Draft 2016 Budget 2017-18 Plan

9.6.6.4 Key Commitments

- Ensuring timely plans review and building inspections for the Vaughan Metropolitan Centre transit projects and associated high rise mixed use development projects, in line with the Vaughan Strategic Plan
- Facilitate obtaining approvals for the new Vaughan General Hospital throughout the development application approval processes, in line with Council's priorities
- Undertaking a Comprehensive City-wide Zoning By-Law Review (2016-19) to bring it in conformity with the new Official Plan as approved by Council
- In coordination with Planning, Bylaw and Compliance, Fire and Rescue Services and Legal Departments, develop an implementation plan for the Secondary Suites By-law and Policy initiative in line with Council priorities
- Introduction of technology to allow comprehensive integration of real-time inspections, web-based inspection requests and progressive reduction of manual processes. This will enhance staff visibility, increase efficiencies, and improve service delivery
- As a result of growth, and the increase in large scale and complex mixed-use high-rise projects, gradually introduce specialization of building inspectors and plan examiners, particularly in the areas of mechanical (HVAC and plumbing), and life safety.(combine)

9.6.6.5 Operating Summary

Draft 2016 Gross Operating Expenditures



| Funding Type | \$M | % |
|--------------|-------------|---------------|
| User Fees | 9.5 | 80.7% |
| Reserve | 2.3 | 19.3% |
| Total | 11.7 | 100.0% |

CS.8
Draft 2016 Budget 2017-18 Plan

Budget Change: The net operating budget changes over the years are mainly related to inflationary increase of existing user fees.

| Budget Change (\$M) | 2015 | 2016 | 2017 | 2018 |
|-----------------------------------|-------------|-------------|-------------|-------------|
| Net Operating Budget | | -3.4 | -4.0 | -4.3 |
| Status Quo | | -0.5 | -0.3 | -0.2 |
| Growth | | -0.1 | 0.0 | 0.1 |
| New | | 0.0 | 0.0 | 0.0 |
| Draft Net Operating Budget | -3.4 | -4.0 | -4.3 | -4.4 |

| Full Time Equivalents (FTE's) | 68.0 | 69.0 | 69.0 | 69.0 |
|-------------------------------|------|------|------|------|
|-------------------------------|------|------|------|------|

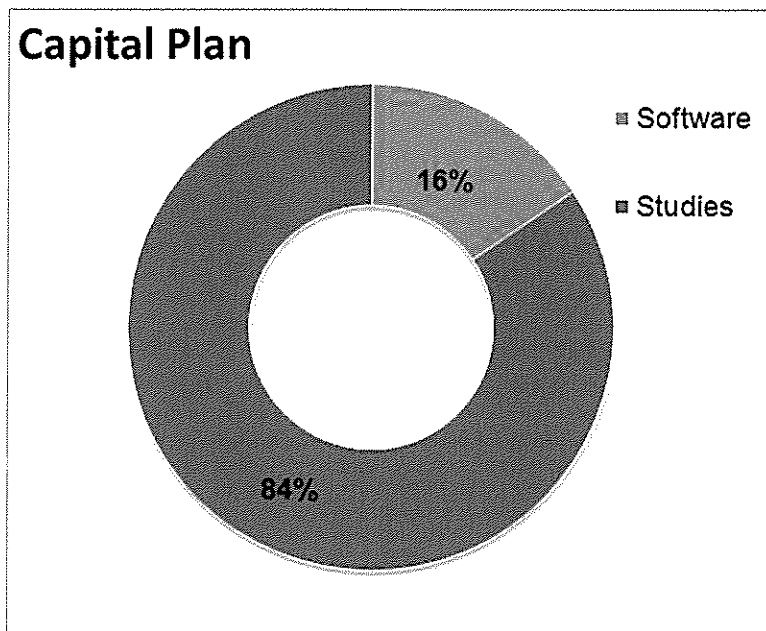
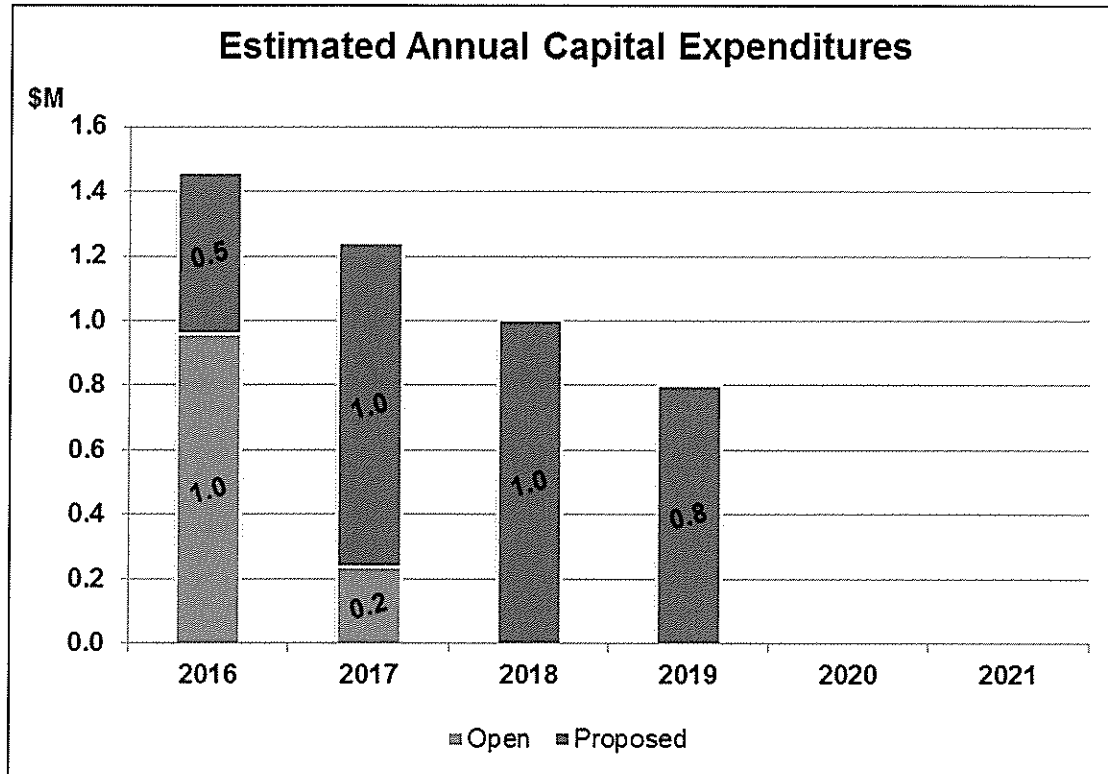
New Requests: For 2016, a new resource request of Project Manager- Zoning By-Law Review has been submitted. This 3 year contract position will be responsible for the supervision of staff and retained consultants assigned to the project. Managing the procurement processes for the retention of consulting services, maintaining timelines and budgets in accordance with an approved work plan and budget. This position will be the lead for the comprehensive zoning by-law review process which will implement VOP 2010. This is fully funded by the capital project with the funding distribution from Building Standard Reserve, Capital from Taxation and Development Charge. It will have no operating budget impact.

| Index # | New Requests (\$M) | (FTE's) | 2016 | 2017 | 2018 |
|-----------|--|------------|------------|------------|------------|
| 110-01-16 | Project Manager- Comprehensive Zoning By-Law Review- 3 year contract | 1.0 | 0.0 | 0.0 | 0.0 |
| | Total | 1.0 | 0.0 | 0.0 | 0.0 |

CS.9

Draft 2016 Budget 2017-18 Plan

9.6.6.6 Capital Summary



| Capital Projects \$M | |
|----------------------|------------|
| Open | 1.2 |
| Proposed | 3.3 |
| Total | 4.5 |

CS-10
Draft 2016 Budget 2017-18 Plan

2016 – 2018 Capital Plan with Open Projects by Strategy Map:

| SERVICE EXCELLENCE STRATEGY MAP (\$M) | Open | 2016 | 2017 | 2018 |
|--|-------------|-------------|-------------|-------------|
| Invest, renew and manage infrastructure and assets | 0.7 | 0.0 | 0.0 | 0.0 |
| Update the Official Plan and supporting studies | 0.5 | 1.4 | 1.4 | 0.5 |
| Grand Total | 1.2 | 1.4 | 1.4 | 0.5 |

2016-2018 Capital Plan by Funding Source:

| Group | 2016 | 2017 | 2018 | Total |
|-------------------------------|-------------|-------------|-------------|--------------|
| City Wide Development Charges | 0.4 | 0.4 | 0.1 | 0.9 |
| Other | 0.3 | 0.3 | 0.1 | 0.7 |
| Capital From Taxation | 0.8 | 0.7 | 0.3 | 1.7 |
| Grand Total | 1.4 | 1.4 | 0.5 | 3.3 |

2016 – 2018 Proposed Capital Project List:

| Project # & Title (\$M) | 2016 | 2017 | 2018 |
|------------------------------------|-------------|-------------|-------------|
| BS-1006-15 - Zoning Bylaw Review | 1.4 | 1.4 | 0.5 |
| Total | 1.4 | 1.4 | 0.5 |

Draft 2016 Budget 2017-18 Plan

9.7.5 Fleet Management Services

9.7.5.1 Department Overview

Fleet Management Services is responsible for procuring and maintaining all fleet assets. The department utilizes a proactive and cost effective maintenance program to ensure that the assets are operating in a safe, reliable manner, while adhering to federal and provincial legislative guidelines.

9.7.5.2 Draft Budget Summary

| (\$M) | 2016 | 2017 | 2018 |
|-----------------------------------|------------|------------|------------|
| Revenue | | | |
| Total | - | - | - |
| Expenditures | | | |
| Labour | 1.0 | 1.1 | 1.1 |
| Repairs & Maintenance | 1.2 | 1.2 | 1.2 |
| Parts & Supplies | 0.2 | 0.2 | 0.2 |
| Licensing | 0.1 | 0.1 | 0.1 |
| Other | 0.1 | 0.1 | 0.1 |
| Total | 2.7 | 2.7 | 2.7 |
| Draft Net Operating Budget | 2.7 | 2.7 | 2.7 |
| Draft Capital Budget | 1.8 | 1.1 | 1.7 |

9.7.5.3 Recent Accomplishments

- Re-structured existing Preventative Maintenance program from calendar-based to utilization-based; thereby reducing unnecessary servicing, downtime and expenses
- Hired Driver and Compliance Trainer to train staff to operate all fleet vehicles and equipment in a safe and efficient manner; and to monitor and ensure the City's Commercial Vehicle Operators Registry is in good standing
- Installed a marked diesel fuel tank at Woodbridge Yard to allow off-road/unlicensed vehicles to utilize road tax exempt fuel

9.7.5.4 Key Commitments

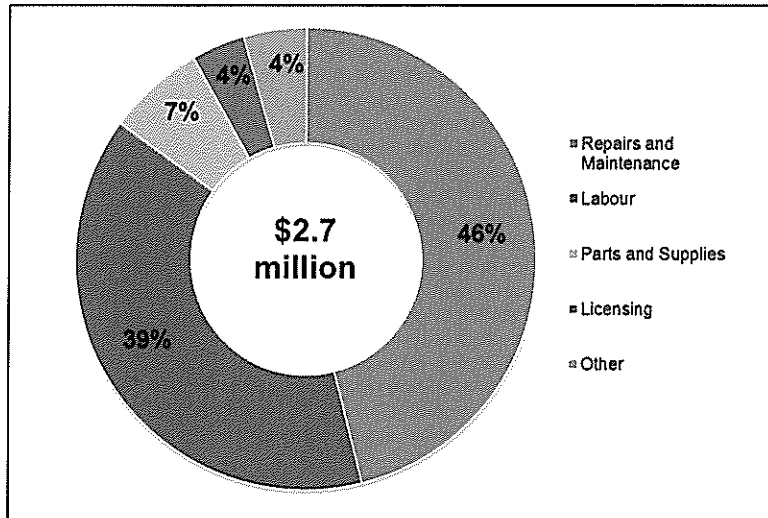
- Maintain City vehicles and equipment to operate at peak efficiency, in a safe and reliable manner
- Update Fleet Policy to ensure sustainable lifecycle management of fleet assets
- Promote a positive image of the City through branding, appearance and good state of repair

C5.12

Draft 2016 Budget 2017-18 Plan

9.7.5.5 Operating Summary

Draft 2016 Gross Operating Expenditures



| Funding Type | \$M | % |
|--------------|------------|-------------|
| Taxation | 2.7 | 100% |
| Total | 2.7 | 100% |

Budget Change: The increase in the 2016 draft operating budget is mainly due to increased labour costs from salary progressions. This increase is partly offset by savings initiatives that have been identified in maintenance activities.

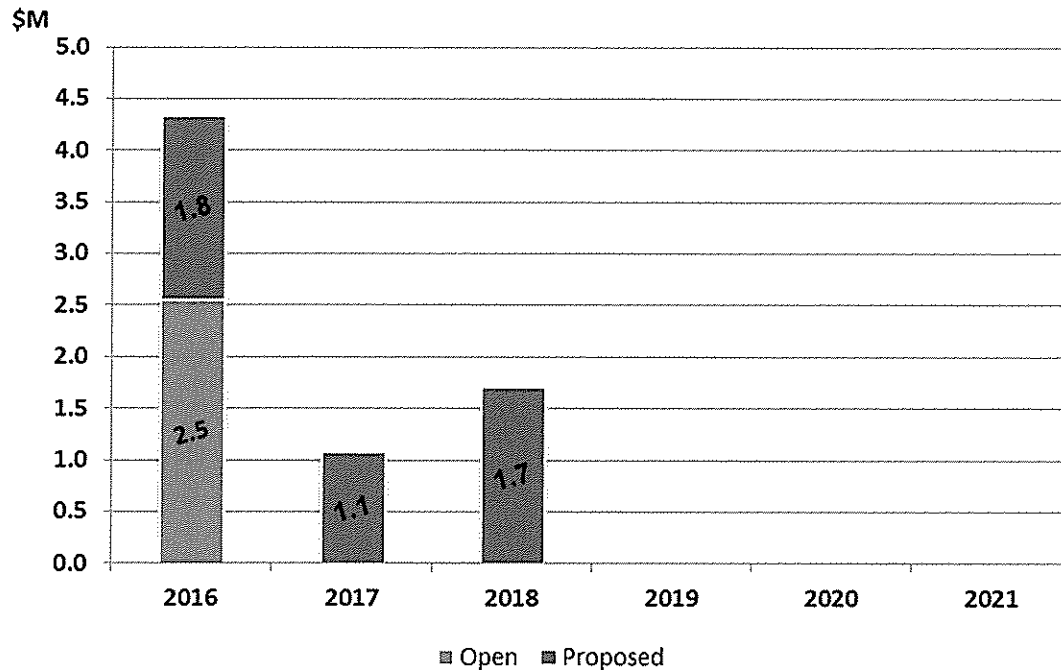
| Budget Change (\$M) | 2015 | 2016 | 2017 | 2018 |
|-----------------------------------|------------|------------|------------|------------|
| Net Operating Budget | | 2.6 | 2.7 | 2.7 |
| Status Quo | | 0.0 | 0.0 | 0.0 |
| Growth | | 0.0 | 0.0 | 0.0 |
| New | | 0.0 | 0.0 | 0.0 |
| Draft Net Operating Budget | 2.6 | 2.7 | 2.7 | 2.7 |

| Full Time Equivalents (FTE's) | 10 | 10 | 10 | 10 |
|-------------------------------|----|----|----|----|
|-------------------------------|----|----|----|----|

C5.13
Draft 2016 Budget 2017-18 Plan

9.7.5.6 Capital Summary

Estimated Annual Capital Expenditures



| Capital Projects \$M | |
|----------------------|------------|
| Open | 2.5 |
| Proposed | 4.6 |
| Total | 7.1 |

The total capital plan consists of projects to purchase or replace the City's vehicles and large equipment.

2016 – 2018 Capital Plan including Open Projects:

| SERVICE EXCELLENCE STRATEGY MAP (\$M) | Open | 2016 | 2017 | 2018 |
|--|------------|------------|------------|------------|
| Invest, renew and manage infrastructure and assets | 2.5 | 1.8 | 1.1 | 1.7 |
| Grand Total | 2.5 | 1.8 | 1.1 | 1.7 |

2016-2018 Proposed Capital Projects by Funding Source:

| Group | 2016 | 2017 | 2018 | Total |
|-------------------------------|------------|------------|------------|------------|
| Capital From Taxation | 0.0 | 0.3 | 0.3 | 0.6 |
| City Wide Development Charges | 0.3 | 0.0 | 0.0 | 0.3 |
| Infrastructure Reserves | 1.3 | 0.5 | 1.4 | 3.2 |
| Other Reserves | 0.2 | 0.2 | 0.0 | 0.5 |
| Grand Total | 1.8 | 1.1 | 1.7 | 4.6 |

CS-14
Draft 2016 Budget 2017-18 Plan

2016 – 2018 Proposed Capital Project List:

| Project # & Title (\$M) | 2016 | 2017 | 2018 |
|--|------------|------------|------------|
| FL-5168-18 - Building Standards - Replace Unit #1333 with 1/2 ton Quad Cab 4x2 pickup | 0.0 | 0.0 | 0.0 |
| FL-5192-18 - PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup | 0.0 | 0.0 | 0.0 |
| FL-5200-18 - BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup | 0.0 | 0.0 | 0.0 |
| FL-5211-16 - PW-RDS-Replace Unit #1370 with 1/2 ton Quad Cab 4x4 pickup | 0.0 | 0.0 | 0.0 |
| FL-5215-17 - PKS-Additional 2 ton 4x4 crew cab dump truck | 0.0 | 0.1 | 0.0 |
| FL-5221-17 - PKS- Additional sand sifters | 0.0 | 0.1 | 0.0 |
| FL-5242-16 - PW-WATER-Replace Unit #1554 with 3/4 ton cargo van | 0.1 | 0.0 | 0.0 |
| FL-5243-16 - PW-WATER-Replace Unit#1562 with a 3/4 ton cargo van | 0.1 | 0.0 | 0.0 |
| FL-5250-18 - PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments | 0.0 | 0.0 | 0.1 |
| FL-5274-18 - PKS- Additional loader and fork attachment for Unit #1856 | 0.0 | 0.0 | 0.0 |
| FL-5275-18 - PKS- Additional loader and fork attachment for Unit #1857 | 0.0 | 0.0 | 0.0 |
| FL-5276-18 - PKS- Additional loader and fork attachment for Unit #1858 | 0.0 | 0.0 | 0.0 |
| FL-5278-17 - PKS- Additional dual stream compactor refuse truck | 0.0 | 0.1 | 0.0 |
| FL-5285-18 - PKS-FORESTRY- Additional 9" drum chipper | 0.0 | 0.0 | 0.0 |
| FL-5286-18 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift | 0.0 | 0.0 | 0.0 |
| FL-5290-18 - PW-RDS-Additional Small Equipment | 0.0 | 0.0 | 0.0 |
| FL-5292-18 - PW-RDS- Additional concrete grinder | 0.0 | 0.0 | 0.0 |
| FL-5293-18 - PW - RDS - 1 New additional Anti-Icing Tank | 0.0 | 0.0 | 0.0 |
| FL-5295-18 - PW-RDS- Additional steamer/generator | 0.0 | 0.0 | 0.1 |
| FL-5300-16 - ENG DEV TRANSP-Replace Unit #1364 with 1/2 ton Quad Cab 4x2 pickup | 0.0 | 0.0 | 0.0 |
| FL-5306-16 - B&F- Replace Unit #974 with ice resurfacer | 0.1 | 0.0 | 0.0 |
| FL-5311-16 - B&F- Replace Unit #1055 with ice resurfacer | 0.1 | 0.0 | 0.0 |
| FL-5313-17 - B&F- Replace Unit #1070 with ice resurfacer | 0.0 | 0.1 | 0.0 |
| FL-5317-18 - PKS- Replace Unit #1347 with 1/2 ton Quad Cab 4x4 pickup | 0.0 | 0.0 | 0.0 |
| FL-5323-17 - PKS-Replace Unit#1371 with 3/4 ton crew cab pickup | 0.0 | 0.1 | 0.0 |
| FL-5333-17 - PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck | 0.0 | 0.1 | 0.0 |
| FL-5353-16 - PKS-Replace Unit #1608 with 16' large area mower | 0.1 | 0.0 | 0.0 |
| FL-5361-16 - PKS-Replace Unit #1565,1566 with 16' large area mower | 0.1 | 0.0 | 0.0 |
| FL-5409-18 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper | 0.0 | 0.0 | 0.1 |
| FL-5411-18 - PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck | 0.0 | 0.0 | 0.2 |
| FL-5421-17 - PW-RDS-Replace Unit #1344 with Regenerative street sweeper | 0.0 | 0.3 | 0.0 |
| FL-5426-18 - PW-RDS-Replace Unit #1373 with Regenerative street sweeper | 0.0 | 0.0 | 0.3 |
| FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck | 0.0 | 0.0 | 0.3 |
| FL-5428-18 - PW-RDS-Replace Unit #1289 with tandem dump truck | 0.0 | 0.0 | 0.3 |
| FL-5466-17 - PW-WATER--Replace Unit #1665 with 3/4 ton cargo van | 0.0 | 0.1 | 0.0 |
| FL-5468-16 - PW-WATER--Replace Unit #1563 with 3/4 ton cargo van | 0.1 | 0.0 | 0.0 |
| FL-5478-16 - PW-WASTEWATER-Replace Unit #1731 with 3/4 ton 4x4 Quad Cab pickup with plow | 0.1 | 0.0 | 0.0 |
| FL-5488-16 - BYLAW-Replace Unit #1684 with compact sedan | 0.0 | 0.0 | 0.0 |
| FL-5489-16 - BYLAW-Replace Unit #1685 with compact sedan | 0.0 | 0.0 | 0.0 |
| FL-5500-16 - PW-RDS- Additional tandem roll off dump truck with plow/wing . | 0.3 | 0.0 | 0.0 |
| FL-5517-16 - PW-WASTEWATER-Additional Hydrovac Excavator Truck | 0.6 | 0.0 | 0.0 |
| FL-5519-16 - Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017 | 0.1 | 0.2 | 0.0 |
| FL-552016 - Bldg Stds- Replace 4 vehicles in 2016 | 0.1 | 0.0 | 0.0 |
| Total | 1.8 | 1.1 | 1.7 |

C6.1

memorandum

| | |
|----------------------|-----------|
| C | 6 |
| COMMUNICATION | |
| FAA - | Nov 23/15 |
| ITEM - | 1 |

DATE: NOVEMBER 19, 2015**TO:** MAYOR AND MEMBERS OF COUNCIL**FROM:** LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER/CITY TREASURER
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**

Recommendation

The Chief Financial Officer/City Treasurer and Director of Financial Planning and Development Finance/Deputy City Treasurer recommend:

1. That, as recommended by the Council Expenditure and Code of Conduct Task Force, an amendment to the Council discretionary office budgets formula to increase the residential rate by \$0.10 for each Local Councillor be approved; and
2. That the Draft Budget Book, Section 9 be amended to include the revised City Council and Corporate sections as outlined in Attachment 2; and
3. That as recommended by the Council Expenditure and Code of Conduct Task Force, the formula for calculating discretionary office budgets be reviewed once during every term of Council.

Purpose

The purpose of this report is to report back on the interim recommendations of the Council Expenditure and Code of Conduct Task Force.

Economic Impact

The proposed amendment to the Council Discretionary Budget Formula can be accommodated from within the Draft 2016 budget and 2017-18 Plan.

Background – Analysis

At the Finance, Administration and Audit Committee meeting of February 2, 2015, the committee recommended that a task force be created to review the Council Office Expenditure Policy and report back by the end of 2015 for consideration in the 2016 budget Process. At the February 12, 2015 meeting of the committee, Regional Councillor Rosati, Councillor Iafrate, Councillor Yeung Racco and Councillor De Francesca were selected as members of the Task Force.

The Task Force has met five times since the adoption of the 2015 budget. A separate communication has been submitted to request an extension to the time frame of this Task Force in recognition of the work that still needs to be completed by the Task Force.

Among the topics of discussion to date, the Task Force discussed the methodology used to calculate Council discretionary office budgets. At the November 18 meeting of the Task Force, staff presented several possible options for consideration to calculate the discretionary office budgets. This report presents the option that was endorsed by the Task Force.

C62

Non-Discretionary component does not change

Salaries and benefits are determined through a separate process. This means that the non-discretionary portion of Council office budgets is not dependent on the discretionary budget formula. Salaries are derived from Council Remuneration By-law 316-2007 under which the Mayor and the Deputy Mayor receive \$122,849 and \$84,301, respectively, and other Members of Council receive \$76,636. The following table summarizes the non-discretionary portion of Council office budgets:

| | Non-Discretionary |
|--------------------|-------------------|
| Mayor Bevilacqua | 153,309 |
| R.C. Di Biase | 105,411 |
| R.C. Ferri | 93,876 |
| R.C. Rosati | 93,876 |
| Ward 1 Iafrate | 98,386 |
| Ward 2 Carella | 93,506 |
| Ward 3 DeFrancesca | 98,386 |
| Ward 4 Yeung-Racco | 98,386 |
| Ward 5 Shefman | 96,436 |
| Totals | \$931,572 |

Current: Council Budget Formula set in 2012

The current formula uses ward population and business counts that are derived from information received from the Economic and Business Development department, York Region and distribution by ward prepared by Hemson Consulting for the 2013 OMB ward boundary review.. Population and business rates are then applied to these figures to calculate office discretionary budgets.

The table below summarizes the percentages and rates that would be used to calculate the 2016 office discretionary budgets under the current formula.

| | Population | Applied rate | Business Count | Applied Rate |
|-----------------------------|-------------------------|--------------|-----------------------------|--------------|
| Mayor | 50% of total population | \$0.74 | 50% of total business count | \$1.32 |
| Regional Councillors | 34% of total population | \$0.74 | 34% of total business count | \$1.32 |
| Local Councillors | Ward population | \$0.74 | Ward business Count | \$1.32 |

The total of the resulting calculation for population and businesses is what then makes up each Member of Council's discretionary office budgets.

Each year during the budget process, the population and business counts are updated and the applied rates for population and business counts are indexed in accordance with the Toronto CPI index, rounded to the nearest cent.

The Draft 2016 Budget 2017-18 Plan presented at the November 2 evening meeting incorporated the existing methodology in the calculation of Council office budgets (Section 9, page 58 of the Draft Budget Book or Attachment 1, page 1.66). The table below summarizes the consolidated council budgets, taking into account the non-discretionary and discretionary components of Council office budgets:

| (\$M) | 2016 | 2017 | 2018 |
|-------------------------------|-------------|-------------|-------------|
| Draft Operating Budget | 1.57 | 1.60 | 1.63 |

C6.3

Task Force Recommends an increase in the residential rate for Local Councillors

One of the Service Excellence Strategic Initiatives in the recently endorsed Term of Council Service Excellence Strategy Map is Citizen Experience. As part of their duties of office, Ward Councillors have day to day contact with the citizens in their wards. It is recognized that there is an increased cost associated with increased citizen engagement. The Task Force recommended an increase of ten cents to the rate applied to the residential population for Ward Councillors to enhance Local Councillors ability to engage with the constituents about local matters.

The following table compares the current rates and proposed rates of the discretionary expense formula:

| Formula Component | Current | Proposed |
|--|---------|----------|
| Percentage applied to Population figures: | | |
| Mayor | 50% | 50% |
| Regional Councillors | 34% | 34% |
| Rate Applied to Residential Population for Local Councillors only | \$0.74 | \$0.84 |
| Rate Applied to Residential Population for Mayor and Regional Councillors | \$0.74 | \$0.74 |
| Rate Applied to Business Count for all Members of Council | \$1.32 | \$1.32 |

The table below summarizes the impact the adjusted rate would have on Council discretionary office budgets:

| Proposed 2016 Discretionary Budgets | Applied Rate | | Proposed | Current Draft | Discretionary Impact |
|--|--------------|------|----------------|------------------|-------------------------|
| | Res. | Bus. | | | |
| Mayor Bevilacqua | 0.74 | 1.32 | 129,556 | 129,556 | 0 |
| R.C. Di Biase | 0.74 | 1.32 | 87,288 | 87,288 | 0 |
| R.C. Ferri | 0.74 | 1.32 | 87,288 | 87,288 | 0 |
| R.C. Rosati | 0.74 | 1.32 | 87,288 | 87,288 | 0 |
| Ward 1 Iafrate | 0.84 | 1.32 | 61,651 | 54,436 | 7,215 |
| Ward 2 Carella | 0.84 | 1.32 | 51,284 | 45,433 | 5,851 |
| Ward 3 DeFrancesca | 0.84 | 1.32 | 62,274 | 55,260 | 7,014 |
| Ward 4 Yeung-Racco | 0.84 | 1.32 | 54,805 | 49,114 | 5,691 |
| Ward 5 Shefman | 0.84 | 1.32 | 59,145 | 52,354 | 6,791 |
| Totals | | | 680,579 | 648,017 | 32,562 |

The Mayor and Regional Councillor discretionary office budgets would not change. Local Councillors discretionary office budgets would increase a total of \$32,562 for 2016.

Consistent with the current practice, each year the population and business counts will be updated and the applied rates for population and business counts will be indexed in accordance with the Toronto CPI index, rounded to the nearest cent.

The table below summarizes what the revised Draft consolidated budgets would be, taking into account the non-discretionary and discretionary components of Council office budgets, using the proposed methodology:

| (\$M) | 2016 | 2017 | 2018 |
|----------------------------------|-------------|-------------|-------------|
| Proposed Operating Budget | 1.61 | 1.64 | 1.67 |

C6-4

Attachment 1 provides the population and applicable rates used in the calculations. Attachment 2 provides the revised section for Council Budgets in the Draft Budget Book.

Formula to be reviewed at the start of each term of Council

The Task Force also recommended that the formula for calculating discretionary office budgets be reviewed once during every term of Council. It is common practice for policies to be reviewed with each new term of Council.

Conclusion

The Council Expenditure and Code of Conduct Task Force recommended an amendment to the calculation of Council discretionary office budgets. This amendment would increase the residential rate applied to the Ward populations by 10 cents. This amendment can be accommodated from within the Draft 2016 Budget and 2017-18 Plan through an internal reallocation from corporate accounts. The Task Force further recommended that the formula for calculating discretionary office budgets be reviewed once during every term of Council.

Attachment

1. Budget Book Sections: City Council and Corporate

Prepared by:

Jackie Lee Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning and Analytics

Respectfully submitted,



Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer/City Treasurer



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

9.1 City Council

9.1.1 Department Overview

The mandate of City Council is to ensure the governance of the City, while committing and dedicating to the task of city building. City Council also promotes the City, as a city of choice, through cultural and economic growth and innovation.

City Council is comprised of:

- Mayor – elected at large by the residents, is the head of Vaughan Council and represents the City at Regional Council meetings.
- 3 Regional Councillors – elected to represent the City at both Local and Regional Council meetings. The Regional Councillor with the most votes is named Deputy Mayor.
- 5 Local Councillors – the City is comprised of five Wards; each Ward elects a member of Council to represent their interests at City Council meetings.

Council governs the city through public council meetings where decisions that have a direct impact on residents are made. These decisions may have an impact on property taxes, service levels and the variety of services provided. Council is the decision-making body responsible for the administration of the City of Vaughan and is responsible for turning community needs into municipal services including fire, community centres, parks, libraries and roads maintenance. This is accomplished through Council meetings, Standing Committees and Advisory Committees that are all open to the public. Members of Council encourage residents to participate in these meetings and provide their input into the decision making process.

Members of Council, through their office budget, also host community events and distribute newsletters to the residents to encourage community engagement and promote the City's accomplishments.

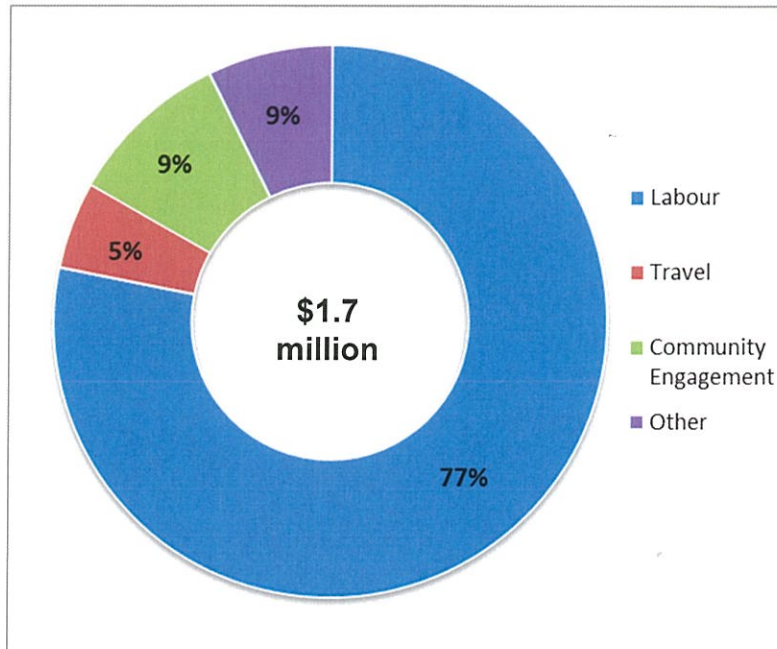
9.1.2 Draft Budget Summary

| (\$M) | 2016 | 2017 | 2018 |
|-----------------------------------|------------|------------|------------|
| Revenue | | | |
| Total | - | - | - |
| Expenditures | | | |
| Labour | 1.2 | 1.2 | 1.2 |
| Travel | 0.1 | 0.1 | 0.1 |
| Community Engagement | 0.2 | 0.2 | 0.2 |
| Other | 0.1 | 0.1 | 0.2 |
| Total | 1.6 | 1.6 | 1.6 |
| Draft Net Operating Budget | 1.6 | 1.6 | 1.6 |

C6.6

9.1.3 Operating Summary

Draft 2016 Gross Operating Expenditures



| Funding Type | \$M | % |
|--------------|------------|---------------|
| User Fees | 0.0 | 0.0% |
| Taxation | 1.6 | 100.0% |
| Total | 1.6 | 100.0% |

Budget Change: The Council Budgets are calculated based on a methodology and formula which incorporates current population and business counts to determine Council's discretionary budgets. As recommended by the Council Expenditure and Code of Conduct Task Force, there has been an amendment to the Council Discretionary office budgets formula to increase the residential rate by \$0.10 for each Local Councillor.

| Budget Change (\$M) | 2015 | 2016 | 2017 | 2018 |
|-----------------------------------|------------|------------|------------|------------|
| Net Operating Budget | | 1.6 | 1.6 | 1.6 |
| Status Quo | | 0.0 | 0.0 | 0.0 |
| Growth | | 0.0 | 0.0 | 0.0 |
| New | | 0.0 | 0.0 | 0.0 |
| Draft Net Operating Budget | 1.6 | 1.6 | 1.6 | 1.7 |

| Full Time Equivalents (FTE's)* | 15.2 | 15.2 | 15.2 | 15.2 |
|--------------------------------|------|------|------|------|
| Council FTE | 9.0 | 9.0 | 9.0 | 9.0 |
| Support Staff FTE | 6.2 | 6.2 | 6.2 | 6.2 |

*The above listed are the FTE's included in Council Office budgets. This excludes 10 FTE's for Executive and Administrative Assistants that directly support Members of Council. The budget for these positions resides within the Office of the City Clerk.

C6-7

9.8.5.6.1 Corporate Revenue and Expenditures

9.8.5.6.1.1 Department Overview

Corporate captures those activities that affect or support the city as a whole and are outside the scope of one particular department.

Corporate Revenues capture the City's non departmental revenue including reserve revenue transfers, investments and dividends and tax fines and penalties.

Corporate Expenditures include non-departmental expenditures including long term debt, capital from taxation, contingency, infrastructure reserve contributions, OMB professional and hearing fees, tax adjustments and corporate salary gapping.

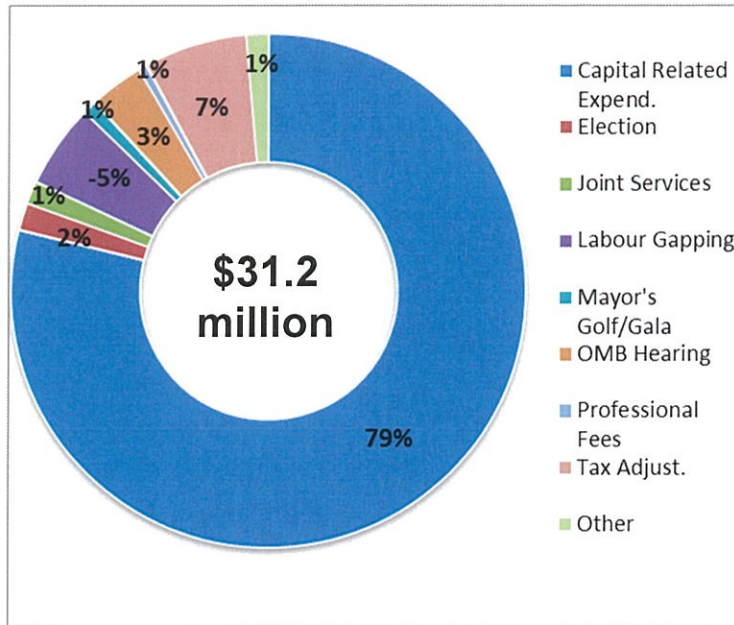
9.8.5.6.1.2 Draft Budget Summary

| (\$M) | 2016 | 2017 | 2018 |
|-----------------------------------|-------------|-------------|-------------|
| Revenue | | | |
| Fines & Penalties | 5.2 | 5.2 | 5.2 |
| Reserve Transfers | 12.4 | 10.7 | 6.1 |
| Dividends & Investments | 15.0 | 13.1 | 14.8 |
| Payment in Lieu | 2.6 | 2.6 | 2.6 |
| Other | 0.5 | 0.5 | 0.5 |
| Total | 35.6 | 32.1 | 29.2 |
| Expenditures | | | |
| Capital Related Expenditures | 29.2 | 27.5 | 24.8 |
| Election | 0.6 | 0.6 | 0.6 |
| Joint Services | 0.5 | 0.5 | 0.5 |
| Labour Gapping | -4.4 | -1.8 | -1.9 |
| Mayor's Golf/Gala | 0.3 | 0.3 | 0.3 |
| OMB Hearings | 0.5 | 1.2 | 1.7 |
| Professional Fees | 0.2 | 0.2 | 0.2 |
| Tax Adjustments | 2.3 | 2.3 | 2.3 |
| Other | 0.3 | 0.5 | 2.1 |
| Total | 29.4 | 31.2 | 34.4 |
| Draft Net Operating Budget | 6.2 | 0.8 | -5.2 |
| Draft Capital Budget | - | - | - |

C6.8

9.8.5.6.1.3 Operating Summary

Draft 2016 Gross Operating Expenditures



| Funding Type | \$M | % |
|-----------------------|-------------|---------------|
| Fines & Penalties | 5.2 | 16.3% |
| Reserves Transfers | 10.7 | 34.0% |
| Dividends/Investments | 13.1 | 41.5% |
| PIL/Other | 3.1 | 9.6% |
| Total | 32.1 | 100.0% |

Budget Change: The Corporate Expenditures and Revenue budgets changed due to an increase in Contingency for future Labour negotiations, increased OMB resources, lower Powerstream Dividends and lower Reserve revenue draws.

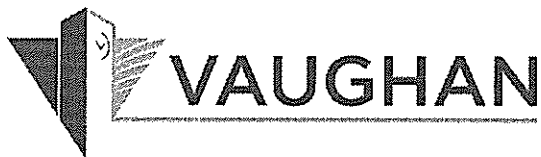
| Budget Change (\$M) | 2015 | 2016 | 2017 | 2018 |
|-----------------------------------|-------------|-------------|------------|-------------|
| Net Operating Budget | | -6.2 | -0.8 | 5.2 |
| Status Quo | | 4.6 | 4.1 | 5.2 |
| Growth | | 0.7 | 0.3 | 0.0 |
| New | | 0.0 | 1.6 | 0.9 |
| Draft Net Operating Budget | -6.2 | -0.8 | 5.2 | 11.3 |

| Full Time Equivalents (FTE's) | 9 | 9 | 9 | 7 |
|-------------------------------|---|---|---|---|
|-------------------------------|---|---|---|---|

C6.9

New Requests: For 2016 & 2017 new resource requests were submitted each year for additional OMB and VMC resources and conversion of current contract roles (2yrs) to permanent positions.

| New Requests (\$M) | (FTE's) | 2016 | 2017 | 2018 |
|---|----------|------------|------------|------------|
| OMB – Legal Staff and Resources | 0 | 0.7 | | |
| OMB – Policy Planning – Senior Planner | 0 | 0.0 | 0.1 | |
| OMB – Development Planning – Senior Planner | 0 | 0.0 | 0.1 | |
| OMB – Parks Development – Senior Planner | 0 | | 0.2 | |
| Total | 0 | 0.7 | 0.4 | 0.0 |



C 7.1

memorandum

| |
|------------------------|
| C 7 |
| COMMUNICATION |
| FAA - <u>Nov 23/15</u> |
| ITEM - <u>1</u> |

DATE: NOVEMBER 19, 2015

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER/CITY TREASURER
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

Recommendation

The Chief Financial Officer/City Treasurer and the Director of Financial Planning and Development Finance/Deputy City Treasurer, in consultation with the Senior Management Team, recommend:

1. That the draft 2016 operating budget for **City Council** be approved and 2017-18 operating plan be recognized (Draft Budget Book page 58, as amended by the related communication received this evening)
2. That the draft 2016 operating budget for the **Integrity Commissioner** be approved and 2017-18 operating plan be recognized (Draft Budget Book page 60)
3. That the draft 2016 operating budget for **Internal Audit** be approved and 2017-18 operating plan be recognized (Draft Budget Book page 62)
4. That the draft 2016 operating budget for the **Office of the City Manager** be approved and 2017-18 operating plan be recognized (Draft Budget Book page 64)
5. That the draft 2016 operating and capital budgets for the **Community Services Portfolio** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 68), which includes the following departments:
 - a. Access Vaughan (Draft Budget Book page 70)
 - b. Recreation Services (Draft Budget Book page 74)
 - c. Facility and Maintenance Services (Draft Budget Book page 78)
 - d. Vaughan Fire and Rescue Services (Draft Budget Book page 83)
 - e. By-Law & Compliance, Licensing and Permit Services (Draft Budget Book page 88)
6. That the draft 2016 operating and capital budgets for the **Planning & Growth Management Portfolio** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 92), which includes the following departments:
 - a. Development Planning (Draft Budget Book page 95)
 - b. Development Engineering and Infrastructure Planning (Draft Budget Book page 100)
 - c. Economic Development and Culture Services (Draft Budget Book page 106)
 - d. Policy Planning and Environmental Sustainability (Draft Budget Book page 108)
 - e. Building Standards (Draft Budget Book page 113)

C7.2

- f. Parks Development (Draft Budget Book page 118)
7. That the draft 2016 operating and capital budgets for the **Public Works Portfolio** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 124), which includes the following departments:
 - a. Infrastructure Delivery (Draft Budget Book page 127)
 - b. Environmental Services (Draft Budget Book page 133)
 - c. Transportation Services, Parks and Forestry Operations (Draft Budget Book page 137)
 - d. Fleet Management Services (Draft Budget Book page 142)
 - e. Corporate Asset Management (Draft Budget Book page 146)
8. That the draft 2016 operating and capital budgets for the **Office of the City Clerk** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 150)
9. That the draft 2016 operating budget for the **Office of Corporate Communications** be approved and 2017-18 operating plans be recognized (Draft Budget Book page 154)
10. That the draft 2016 operating budget for the **Office of Corporate Initiatives and Intergovernmental Relations** be approved and 2017-18 operating plan be recognized (Draft Budget Book page 156)
11. That the draft 2016 operating and capital budgets for the **Office of the Chief Financial Officer and City Treasurer** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 158)
12. That the draft 2016 operating budget for **Corporate** be approved and 2017-18 operating plan be recognized (Draft Budget Book page 163, as amended by the related communication received this evening)
13. That the draft 2016 operating and capital budgets for the **Office of the Chief Human Resources Officer** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 166)
14. That the draft 2016 operating and capital budgets for the **Office of the Chief Information Officer** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 170)
15. That the draft 2016 operating and capital budgets for the **Office of the City Solicitor** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 174)
16. That the draft 2016 operating and capital budgets for the **Office of Transformation and Strategy** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 178)
17. That the draft 2016 operating and capital budgets for **Vaughan Public Libraries** be approved and 2017-18 operating and capital plans be recognized (Draft Budget Book page 181)
18. That the Chief Financial Officer/City Treasurer be authorized to approve any operating or capital realignments between departments, provided they are fiscally neutral and a summary of these changes be incorporated into the quarterly reporting process
19. That the Chief Financial Officer/City Treasurer be authorized to approve any fiscally neutral transfers between corporate contingency and departments and a summary of these changes be incorporated into the quarterly reporting process
20. That the Chief Financial Officer/City Treasurer be authorized to approve, in accordance with the reserve policy, any required additional draws from discretionary reserves, for operating purposes, that are in accordance with the Consolidated Reserve Policy (05.4.01)

C7.3

21. That a non-discretionary reserve named Capital from Taxation be created and that the annual allocation to and draw down from this reserve be made during the annual budget process
22. That the Capital Project Financial Administration and Reporting Policy (05.4.02) be amended to remove section 10.2 High Profile Capital Project Reporting as department updates on project status will be a part of the Service Excellence Strategy Map reporting process

Purpose

The purpose of this report is to set out the operating and capital budget approvals and council recognition required on a department by department basis.

Background – Analysis

The Draft 2016 Budget Book was Attachment 1 of Item 1: Draft 2016 Budget and 2017-2018 Plan presented at the November 2nd evening meeting of the Finance, Administration and Audit Committee. Section 9 of this book contains the operating and capital budget information for each department.

The introduction of the systematic approval of department operating and capital budgets should provide clarity for departments and clarity to the budget approval process. The authority of the Administration to manage fiscally neutral transfers in the operating and capital budgets as outlined above supports the governance and accountability goals set out in the Service Excellence Strategy Map and is consistent with existing practices.

The establishment of a Capital from Taxation Reserve would provide a formalized and transparent mechanism for tracking the annual capital allocation from taxation.

Conclusion

By approving operating and capital budgets on a department by department basis, and by providing the delegated authorities in recommendations 18 to 20, council will be enhancing the clarity of departmental authority and supporting the governance and accountability goals set out in the Service Excellence Strategy Map.

Prepared by:

Jackie Lee Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning and Analytics

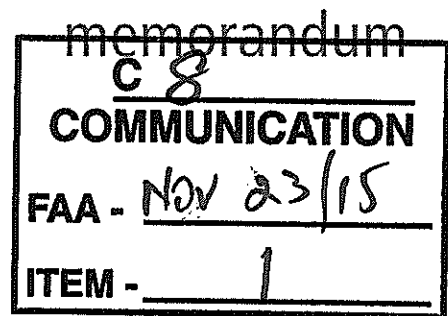
Respectfully submitted,

Laura Mirabella - Siddall

Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer/City Treasurer



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



DATE: NOVEMBER 23, 2015

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER/CITY TREASURER
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 2

Purpose

The purpose of this communication is to provide an administrative correction to Communication 2.

Background – Analysis

The table in the communication should be updated for the interest revenue earned in 2010.

| | Five Year Historical | | | | | 2015 (Oct 31) |
|--------------|----------------------|---------|---------|---------|---------|---------------|
| | 2010 | 2011 | 2012 | 2013 | 2014 | |
| Royalties | 97,780 | 95,628 | 88,262 | 82,040 | 77,308 | 40,641 |
| Interest | 11,630 | 28,159 | 28,261 | 28,147 | 22,638 | 29,331 |
| Revenues | 109,410 | 123,787 | 116,523 | 110,187 | 99,947 | 69,971 |
| Expenditures | 99,186 | 60,126 | 237,064 | 523,231 | 325,277 | |

- Interest - \$118,836 in interest earnings on the reserve balance from 2010 to 2014

Prepared by:

Jackie Lee Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning and Analytics

CITY OF VAUGHAN BASEBALL & SOFTBALL ASSOCIATION

DEPUTATION TO BUDGET MEETING

NOVEMBER 23, 2015

| |
|-----------------|
| C 9 |
| COMMUNICATION |
| FAA - Nov 23/15 |
| ITEM - 1 |

BACKGROUND

- For the past 8 years we have hosted a Baseball Canada National Championship
- The first 4 years we received support of the City to help defray and offset some of the costs associated with hosting a National Championship
- For the past 4 years we have received no funding from the City
- Mayor Bevilacqua has very kindly and generously supported us with a \$5,000 donation in 2013 and 2015 through the Mayor's Fund
- We have paid the City between \$6-\$7K for the past few years for permits and services-in-kind
- The league rises approximately 30% of the budget through fundraising and sponsorship initiatives
- Each of the past few years we have lost money hosting this National Championship
- In excess of 125 volunteers help in hosting this event each year

REQUEST

- We would ask Council to consider supporting the ***Baseball Canada 16U Girls National Championship***, which we have been awarded for 2016 & 2017, by waiving the permit and services-in-kind that are charged each year up to a sum of \$7,000 for each of the 2 years.

WHY CONSIDER OUR REQUEST?

- The Baseball Canada National Championship is the only National Championship hosted in the City of Vaughan and has been for each of the past 8 years.
- As a National Championship, it brings teams and families from each of the provinces and fans from across Ontario into Vaughan for 6 days each year
- The positive imagery which accrues to our City across the country by hosting this National Championship serves to increase the awareness and profile of Vaughan across the country.
- The media coverage across the country of this tournament, including its broadcast by Rogers, only serves to reinforce our status as a "world class city"
- The economic benefits to Vaughan from our organization hosting this tournament and the other travel tournaments, including Regional and Provincial Championships each year from early May through Labour Day, bring more people into the city than any other single organization given we have in excess of 500 teams visiting us annually.

DRAFT 2016 BUDGET AND 2017-2018 PLAN

(Referred)

The Finance, Administration and Audit Committee, at its meeting of November 16, 2015, recommended (Item 1, Finance, Administration and Audit Committee Report No. 14):

- 1) That staff bring forward a report to the next Finance, Administration and Audit Committee meeting indicating the breakdown on revenues received over the past five years and commitments for the next three years, with respect to the power generation plant located on the Keele Valley Landfill in McNaughton Road, Maple;
- 2) That the report of the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance & Deputy City Treasurer dated November 16, 2015, be deferred to the November 23, 2015, Finance, Administration and Audit Committee meeting to continue deliberations;
- 3) That the presentation by the Director of Financial Planning and Development Finance/Deputy City Treasurer and the Director of Corporate Communications, and Communication C1, presentation material titled "*DRAFT 2016 Budget and 2017-18 Financial Plan*", dated November 16, 2015, be received; and
- 4) That the following deputations and Communications be received:
 1. Mr. Richard Lorello, Treelawn Boulevard, Kleinburg;
 2. Mr. Kevin Hanit, Queensbridge Drive, Concord;
 3. Mr. Alroy Vaz, Maison Parc Court, Thornhill; Communication C2 dated November 16, 2015, received at the meeting, and Communication C3 (Petition), submitted at the meeting; and
 4. Mr. Nick Pinto, Mapes Avenue, Woodbridge.

Report of the Chief Financial Officer & City Treasurer and the Director of Financial Planning and Development Finance & Deputy City Treasurer, dated November 16, 2015

Recommendation

- 1) That the report of the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance & Deputy City Treasurer dated November 2, 2015, be deferred to the November 16, 2015, Finance, Administration and Audit Committee meeting to continue deliberations;
- 2) That the presentation by the City Manager and Chief Financial Officer and City Treasurer and Communication C3, presentation material titled, "*DRAFT 2016 Budget and 2017-18 Financial Plan*", dated November 2, 2015, be received;
- 3) That the following deputations be received:
 1. Mr. Richard Lorello, Treelawn Boulevard, Kleinburg; and
 2. Mr. Kevin Hanit, Queensbridge Drive, Concord; and
- 4) That the following communications be received:
 - C1. Memorandum from the Chief Financial Officer and City Treasurer, and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 2, 2015; and

- C2. Memorandum from the Chief Financial Officer and City Treasurer, and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 2, 2015.

Report of the Chief Financial Officer & City Treasurer and the Director of Financial Planning and Development Finance & Deputy City Treasurer, dated November 2, 2015

Recommendation

The Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance & Deputy City Treasurer, in consultation with the City Manager and the Senior Management Team recommend:

1. That this report and accompanying attachments be received;
2. That the presentation on the DRAFT 2016 Budget and 2017-18 Plan be received; and
3. That this matter and any comments received be referred to the next Finance, Administration and Audit Committee to continue deliberations.

Contribution to Sustainability

The City's multi-year budget and financial plan contribute to sustainability by allocating resources to deliver the City's programs and services, achieve the priorities set out in the Term of Council Service Excellence Strategy map, and achieve long-term financial sustainability.

Communication Plan

A comprehensive multi-channel public communications plan has been developed to support the budget and to help ensure that Vaughan residents have opportunities to be informed and involved in the budget process.

The following key themes resonate throughout all budget promotional materials:

- Keeping taxes low
- Maintaining services
- Ensuring open, transparent process

The communications plan includes a mix of communications channels to ensure all residents can be informed and involved in their preferred format: Print / Online / In-person. Communications tactics include:

- Print material (flyers and posters)
 - Distributed to community centres, seniors centres, libraries
- Redesigned advertisements, including meeting dates, times and topics to be covered
- Media outreach
- Public meetings that are also streamed online
- Enhanced web content
- Online feedback form
 - Feedback received will be incorporated into presentations at FAA meetings
- eCommunications (social media, eNewsletters)

Public meetings of the Finance, Administration and Audit Committee will occur on four out of five Monday evenings in November:

Monday, November 2, 2015

Tabling of Budget and overview presentation

Monday, November 16, 2015
Monday, November 23, 2015
Monday, November 30, 2015

Public Deputations
Public Deputations and Departmental Reviews
Expected recommendation to Council

Economic Impact

Tax rate increases set to a maximum of 3 per cent annually for the next three years.

At the January 12, 2015 meeting of the Finance, Administration and Audit Committee, the following Committee recommendation was received and subsequently approved at Council:

That recognizing the community's need for fiscal restraint, over the next few months the Finance, Administration and Audit Committee and City staff shall be directed to work toward a set target not to exceed 3% per annum for the period of 4 years.

If adopted as presented, the current DRAFT 2016 Budget and 2017-18 Plan would have the following economic impacts, consistent with Council's direction:

Table1: DRAFT 2016 Budget and 2017-18 Plan

| \$M | 2016 | 2017 | 2018 |
|-------------------------------------|--------------|--------------|--------------|
| Gross Operating | 264.7 | 272.7 | 282.5 |
| Non-Tax Revenue | 84.7 | 83.1 | 83.6 |
| Net Operating | 180.1 | 189.6 | 198.9 |
| Less: Assessment Growth | -1.3 | -4.7 | -8.4 |
| Less: Supplemental Taxation & PIL | -5.8 | -5.8 | -5.8 |
| Less: Efficiency Target | - | -0.8 | -1.5 |
| Net Levy Requirement | 173.0 | 178.3 | 183.2 |
| Incremental Levy Requirement | 5.1 | 5.3 | 5.6 |
| Incremental Tax Rate | 3.00% | 3.00% | 3.00% |

Purpose

The purpose of this report is to present the Finance, Administration and Audit Committee with the DRAFT 2016 Budget Book that outlines the DRAFT 2016 Budget and 2017-18 Plan and the corresponding tax adjustments that, if adopted, would occur for the average Vaughan household.

Background – Analysis and Options

Financial Sustainability: Always a Key Priority

The objective of the City's financial planning process is to develop a multi-year budget that balances the need to maintain existing services, accommodate growth requirements and undertake corporate initiatives against the City's capacity to fund them. The City's financial management policies and practices are based on best practices to maintain the City's strong financial position.

Fiscal Challenge

As the City moves forward, financial sustainability must continue as one of Vaughan's key priorities. With Council-mandated tax rate increases of not more than 3 per cent for the next three years, the City will need to optimize existing resources to improve service delivery and achieve budget reduction targets. The 2016 budget process was focused on how to achieve net tax-supported budget reduction targets of \$14.6 million in 2016, \$13.9 million in 2017 and \$16.9 million in 2018 while ensuring that the Draft 2016 Budget and 2017-18 Plan would be fully aligned with the priorities and initiatives identified on the Term of Council Service Excellence Strategy Map.

Draft 2016 Budget and 2017-18 Plan

The City is growing rapidly. We are delivering on the vision of being a City of Choice, improving service delivery, managing growth and delivering services more effectively and efficiently. This is being done while maintaining tax rate increases in line with the targets set by Council.

The Draft 2016 Budget and 2017-18 Plan is aligned with the term of council priorities and the service excellence strategic initiatives presented in the Term of Council Service Excellence Strategy Map. On Sept. 30, 2015, Council approved a refreshed strategic plan. The plan provides a focused set of priorities for the corporation to deliver on our mission of citizens first through service excellence. The plan also aligns the City's three-year budget with the priorities and goals of the strategic plan while keeping the tax rate in line with targets set by Council.

Focusing on service excellence means that we will seek out ways to improve how residents and businesses experience our services. The goal is to increase satisfaction with our programs and services while also seeking efficiencies in how services are delivered. This will include identifying opportunities to use technology and apply digital strategies to improve our ability to deliver service excellence cost-effectively.

The Draft 2016 Budget and 2017-18 plan outlined in the attached Draft 2016 Budget Book sets out staff's recommended operating allocations to deliver the City's programs and services over the next three years including additional resource requests. It also provides information about capital projects that are underway, recommended new capital projects and forecasts for the City's obligatory and discretionary reserves. Investments in the Service Excellence Initiative projects proposed in this Draft 2016 budget and 2017-18 Plan will help achieve department efficiencies of \$0.8 million in 2017 and \$1.5 million in 2018, which in turn will help to ensure we will achieve Council's mandated maximum tax rate increases of not more than three per cent per year.

The attached Draft 2016 Budget Book is set out as follows:

1. Executive Summary
2. Vaughan Vision 2020 and Term of Council Service Excellence Strategy Map
3. Community Profile: Economy and Demographics
4. Budget Overview
5. Alignment with the Service Excellence Strategy Map
6. Operating Budget Overview
7. Capital Budget Overview
8. Financial Sustainability and Reserves
9. Department Budgets
10. Appendices

To enable the culture shift required by the adoption of the Service Excellence Strategy Map, a new organizational structure was introduced. This Draft 2016 Budget and 2017-18 Plan has, as much as possible, reflected these organizational realignments. It should be noted that some changes require complex disentanglements between departments that have not yet been entirely resolved. Any further operating and capital budget realignments arising from the resolution of these issues would be fiscally neutral reallocations between departments. If necessary, these will be reported through the 2016 Quarterly Reports to the Finance, Administration and Audit Committee.

Relationship to Vaughan Vision 2020

Vaughan Vision 2020 provides a solid foundation for the Corporation and continues to be relevant and critical for the future. On Sept. 30, 2015, Council approved a refreshed strategic plan. The plan provides a focused set of priorities for the corporation to deliver on our mission of citizens first through

service excellence. The refreshed direction is presented in the form of a Service Excellence Strategy Map. The Draft 2016 Budget and 2017-18 plan is aligned with the term of council priorities and the service excellence strategic initiatives presented in the Term of Council Service Excellence Strategy Map.

Regional Implications

There are no Regional implications associated with this report.

Conclusion

The draft 2016 budget and 2017-2018 plan is presented in alignment with the Term of Council Service Excellence Strategy Map. The capital project investments have also been aligned to Council's priorities. Work will continue in 2016 to strengthen and finalize budget linkages to the Service Excellence Strategy Map as well as prioritize work to be completed over the term of Council. This draft budget provides a financial framework within which the corporation can move forward in delivering the needed services and infrastructure to Vaughan citizens, while continuing its pursuit of service excellence.

Attachments

1. Draft 2016 Budget Book
2. Draft Financial Summary
3. 2016-18 Capital Project Detail Sheet

Note: A hard copy of Attachment 3 is on file in the Office of the City Clerk.

[\(Attachments to this report were previously distributed with the Agenda for the November 2, 2015, Finance, Administration and Audit Committee meeting\)](#)

Report prepared by:

Jackie Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning & Analysis, Ext. 8267

Howard Balter, CPA, CGA
Manager, Financial Planning & Analysis Ext. 8338

Rita Selvaggi, CPA, CA
Manager, Financial Planning & Analysis Ext. 8438

Respectfully submitted,

Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer and City Treasurer

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