



## 2012 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	NON-LEVY CITY OPERATIONS Toronto Water	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	1	<p><b>New Reuse of Residential Sanitary Sewer Service Connection up to 150 mm Fee</b></p> <p><b>Service / Activity:</b> District Operations / N/A</p> <p><b>Description:</b>            In accordance with Councils decision in September 2012 to adopt a User Fee Policy that directs staff to recover the full costs for private services that benefit specific individuals, groups or businesses, the 2012 Recommended Budget includes a revenue increase of \$0.075 million arising from the January 1, 2012 implementation of a New Reuse of Residential Sanitary Sewer Service Connection up to 150 mm Fee for services previously provided, which have been fully subsidized through water rates.</p> <p>In 2010, Chapter 681 (Sewers) of the Municipal Code was amended to allow for the reuse of sanitary service connections (up to and including 150 mm in diameter) for a reconstructed building.</p> <p>Approval for reuse is subject to a CCTV inspection to confirm that the service connection is in good condition and meets current City standards and specifications.</p> <p>A fee of \$500 per service to be reused, effective January 1, 2012 is recommended in order to fully recover the costs associated with the service connection inspection, as well as the administration and review by City staff.</p> <p>It is estimated that the annual demand for this service would be 150 requests resulting in a revenue increase for 2012 of \$0.075 million.</p> <p><b>Service Level Change:</b>            This service is currently performed with no charge to the beneficiary and all costs are absorbed within the operating budget. The implementation of a \$500 fee in 2012 will ensure cost recovery for this service.</p> <p><b>ADMIN:</b> Recommended</p>	0.0	0.0	0.0	0.0	0.0	0.0

**Category Legend - Type**

- N1 - Enhanced Services - Operating Impact of 2010 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2010 Capital
- N4 - New Services
- N5 - New Revenues



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N5	2	<b>New Technical Review Fees</b>	0.0	0.0	0.0	0.0	0.0	0.0
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(TW-N-1002) **Service / Activity:** District Operations / N/A

**Description:**

In accordance with Councils decision in September 2012 to adopt a User Fee Policy that directs staff to recover the full costs for private services that benefit specific individuals, groups or businesses, the 2012 Recommended Budget includes a revenue increase of \$0.108 million arising from the January 1, 2012 implementation of a 4 New Technical Review Fees for services previously provided, which have been fully subsidized through water rates.

1) New Technical Review Fee - Permission to Construct a Reverse Slope Driveway

Under Chapter 681 (Sewers) of the Municipal Code, direct connections to the storm sewer from catch basins on private property at the base of a proposed reverse slope driveway, are not permitted.

Under the by-law, an Applicant may make an application to Toronto Water for an exemption from this provision in cases where compliance would create a hazardous situation, or is not technically feasible.

Toronto Water staff are required to perform a technical review to determine if an exemption should be allowed.

A Technical Review fee of \$1,500 per application effective January 1, 2012 is recommended. This fee will ensure the full cost recovery that would include a Toronto Water Engineer spending an average of 20 hours reviewing a typical application.

It is estimated that the annual demand for this service would be 52 requests resulting in a revenue increase for 2012 of \$0.078 million.

2) New Technical Review Fee - Requests to Encroach within a Toronto Water Easement

Toronto Water occasionally receives requests from Individual property owners to allow for encroachment within a Toronto Water easement.

Toronto Water's starting position is that encroachments are not permitted, however there are instances where encroachments cannot be avoided, or where the property owner has already encroached without City approval.

In either case, Toronto Water staff must undertake a technical review to ensure that the encroachment will not impact on Toronto Water's infrastructure or their operation and maintenance abilities. Staff are also required to prepare a report to Community Council seeking authority for the encroachment.

A Technical Review fee of \$300 per request and an hourly rate of \$74 after the first 4 hours up to a maximum of \$1,500 is recommended effective January 1, 2012 to ensure the full cost recovery that would include a Toronto Water Engineer spending an average of 20 hours reviewing a typical application.

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It is estimated that the annual demand for this service would be 10 requests resulting in a revenue increase for 2012 of \$0.009 million.

### 3) New Technical Review Fee - Direct Connections

Toronto Water staff review applications for direct connections to a storm and/or sanitary sewer to sites not reviewed under site plan approval.

Toronto Water reviews approximately 20 direct connection applications per year, with an average of 14 hours spent on each application. For each application, staff is required to liaison with the Applicant, conduct a site visit and undertake a technical review to ensure that the proposed works meet City guidelines, by-laws and standards.

A Technical Review fee of \$300 per request and an hourly rate of \$74 after the first 4 hours up to a maximum of \$1,500 is recommended effective January 1, 2012 to ensure the full cost recovery that would include a Toronto Water Engineer spending an average of 20 hours reviewing a typical application.

It is estimated that the annual demand for this service would be 20 requests resulting in a revenue increase for 2012 of \$0.018 million.

### 4) New Technical Review Fee - Requests to have a Toronto Water Easement Removed from Title

Toronto Water also receives non Development Engineering circulated requests to have a Toronto Water easement released from title.

Toronto Water staff are required to undertake a review, including a site visit, to determine if the easement is required for present or future infrastructure.

A Technical Review fee of \$300 per request and an hourly rate of \$74 after the first 4 hours up to a maximum of \$1,500 is recommended effective January 1, 2012 to ensure the full cost recovery that would include a Toronto Water Engineer spending an average of 20 hours reviewing a typical application.

It is estimated that the annual demand for this service would be 2 to 3 requests resulting in a revenue increase for 2012 of \$0.009 million

#### Service Level Change:

These services are currently performed with no charge to the beneficiary and all costs are absorbed within the operating budget. The implementation of a technical review fee in 2012 will ensure cost recovery for these services.

**ADMIN:** Recommended

	0.0	107.7	(107.7)	0.0	0.0	0.0
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<b>Total Recommended New/Enhanced:</b>	<b>0.0</b>	<b>182.7</b>	<b>(182.7)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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