Toronto 2014 BUDGET



Municipal Licensing & Standards 2014 OPERATING BUDGET OVERVIEW

What We Do

Municipal Licensing & Standards (MLS) provides bylaw administration and enforcement services to the City of Toronto. MLS deliverables include By-Law Enforcement services with targeted strategies to address graffiti, noise, business inspections, parks regulations and animal services issues and include Business Licensing and Permitting, Property Standards, including inspection and owner compliance; and Animal Care including control, sheltering and adoption services.

2014 Budget Highlights

The total cost to deliver this Program to Toronto residents is \$49.692 million as shown below:

	Approved	Recommended	nded Change	
(In \$000s)	2013 Budget	2014 Budget	\$	%
Gross Expenditures	49,298.4	49,691.6	393.2	0.8%
Gross Revenue	29,083.9	28,968.7	(115.2)	(0.4%)
Net Expenditures	20,214.5	20,722.9	508.4	2.5%

For 2014, MLS identified \$1.4 million in opening budget pressures arising from inflationary and operational requirements. Through a series of expenditure reductions and revenue changes MLS has been able to mitigate these pressures to \$0.5 million.

MLS will maintain their level of service in 2014 while at the same time offsetting all but \$0.5 million in operating pressures and begin improving customer service within Property Standards with the addition of a new front-line supervisor.

OPERATING ANALYST NOTES

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2014 Operating Budget



Fast Facts

- In 2013 MLS will:
 - ✓ Issue 81,819 dog and cat licenses;
 - ✓ Conduct 90,000 Property Standards inspections;
 - Issue 54,300 Business, Trade and Taxi licenses and permits.
- MLS has 12 district offices including Licensing, Investigation and Animal Services (including 4 animal shelters) across the City;
- 1 CHIP Truck for animal Radio Frequency Identification (RFID) and licensing; 145 vehicles for inspection and enforcement.

Trends

- License Tribunal cases have increased from 254 in 2011 to 296 in 2012 due to initiation of pre-hearing meetings so staff were able to clear a large backlog of cases.
- In 2013 the number of cases is expected to decrease to 280 with the target for 2014 to 2016 to average 275 per year.

Our Service Deliverables for 2014

Municipal Licensing & Standards has established strategic directions with the following deliverables for 2014:

- Develop enhanced customer service strategies to improve service delivery, from response to resolution.
- Improve timelines through business processes, alternate response tools and the utilization of performance metrics.
- Develop prioritized internal training for effective service delivery and technical knowledge.
- Undertake policy/procedure reviews and implement organizational change to enhance the delivery of essential services including an overall revenue and user fee review.
- Develop and foster partnerships and engagement with all stakeholders as relevant to each business line.
- By-Law Enforcement will target strategies to manage community specific nuisance issues, such as graffiti, unauthorized posters, illegal waste disposal, City parks, animal conduct and the regulatory inspection of licensed businesses as well as enforcement strategies related to illegal and/or unlicensed businesses.
- **Business Licensing and Permitting** will identify procedural re-engineering opportunities to aid in efficiency of inperson and back office licence issuance processes including reduction of wait times for clients and enhancing eService license renewal.
- Property Standards, Inspection and Compliance will implement enforcement strategies related to housing issues including student housing, rooming houses and group homes as well as revising protocols for responding to issues such as bed bug complaints and clutter/hoarding.
 - Animal Care, Control and Sheltering will seek to increase animal adoption numbers and decrease euthanasia rates; increase dog and cat licensing to support increased animal return to owners.



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Municipal Licensing & Standards

2014 Budget Expenditures & Funding

Where the money goes:



2014 Operating Budget by Expenditure Category



Where the money comes from:





\$49.692 Million



Our Key Challenges & Priority Actions

- Advance efficient service delivery with effective management structure:
 - Organizational structure review to align accountabilities and balance oversight, including adding supervisory capacities;
 - Full review and updating of Divisional operating procedures and training programs.
- Improve response and resolution outcomes:
 - ✓ MLS will prioritize enforcement activities and undertake deployment review to improve response and resolution times.
- Improve internal business processes:
 - Comprehensive review of current processes for Licensing Services and the development of recommendations to improve customer service.
- Develop long-term Divisional Strategic, IT and HR plans.
- Conduct a comprehensive user fee review to stabilize revenue:
 - ✓ In 2014, MLS will review of all fees to ensure fees recover full cost.

\$49.692 Million

II: RECOMMENDATIONS

Recommendations

The City Manager and Chief Financial Officer recommend that:

 City Council approve the 2014 Recommended Operating Budget for Municipal Licensing & Standards of \$49.692 million gross and \$20.723 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000)	Net (\$000)
Animal Care, Control & Sheltering	10,467.7	7,546.8
Business Licensing, Enforce. & Permitting	8,599.1	(14,106.0)
By-Law Enforcement	15,673.7	13,784.5
Property Standards, Inspect. & Compliance	14,951.1	13,497.7
Total Program Budget	49,691.6	20,722.9

- 2. City Council approve the Municipal Licensing & Standards' 2014 recommended service levels, as outlined on pages 7 to 16 and associated staff complement of 454.0 positions.
- 3. City Council request the Executive Director of Municipal Licensing & Standards to review the level of service for Property Standards, Inspection and Compliance following the implementation of the 4 district supervisors and modify this service level as required as part of the 2015 Budget process.
- 4. City Council request the Executive Director of Municipal Licensing & Standards and the Deputy City Manager and Chief Financial Officer to report to Budget Committee as part of the 2015 Budget Process on the findings and budget impact of the MLS comprehensive user fee and revenue review.
- 5. City Council approve the user fee adjustments detailed in Appendix 6 to adjust fee prices for inflation and to discontinue user fees as listed on page 52.

III: 2014 SERVICE OVERVIEW AND PLAN

Program Map

Municipal Licensing & Standards

As the Municipal Licensing and Standards Program, we strive to be a leader in supporting the City of Toronto as a safe, vibrant, creative and clean community through by-law administration and enforcement serving those who live, work and visit in the City.



Service Customer

Business Licensing, Enforcement

- & Permitting
- · Boulevard Occupancy Applicant
- Business Licence Applicant
- By-law Exemption Permit Applicant
- Business User/Consumer/Patron

Property Enforcement

- By-Law violator (alleged)
- · Community/By-law complaint people
- · Complainant
- · Council and Councillors
- · Licensed/Permitted / Permissioned . "Owner"

Animal Care & Enforcement

- Companion Animal · Park and public property **Owners & caretakers** users
- By-Law/Act violator (alleged)
- Community/Individual By-law complainant
- Council and Councillors
- · Animal Care & Welfare groups & individuals
- Domestic, nonindigenous & wild animals

- · Domestic, nonindigenous & wild animals
- · Businesses/Services such as Pet product suppliers and animal health service providers
- Animal Care & Welfare groups and individuals

Municipal Licensing and Standards (MLS) is a leader in supporting the City of Toronto as a safe, vibrant, creative and clean community through by-law administration and enforcement serving those who live, work and visit the City. The 2014 Recommended Operating Budget of \$49.692 million gross and \$20.723 million net for MLS will provide funding to continue to move forward with the following service deliverables for 2014 in order to meet its goals and objectives:

2014 Service Deliverables

- Implement targeted enforcement strategies to manage community specific nuisance issues, such as graffiti, unauthorized posters, illegal waste disposal, City parks and animal conduct.
- Implement targeted enforcement and deployment strategies to effectively address the regulatory inspection of licensed businesses.
- Implement targeted enforcement strategies to effectively address the community impacts of illegal and/or unlicensed businesses.
- Develop partnerships and coordinated enforcement plans and strategies to address complex and multi-jurisdictional enforcement challenges.
- Undertake a business process review of Licensing Services to identify procedural reengineering opportunities to aid in efficiency of in-person and back office license issuance processes
- Reduction of wait times for clients at the License and Permit Issuing office by enhancing eService license renewal, alternative license application opportunities and improved operating procedures.
- Implement targeted enforcement strategies to manage community specific nuisance issues related to housing issues, such as student housing, rooming houses and group homes.
- Enhance service delivery by leveraging collaborations with other Divisions/ Agencies, including revising protocols for responding to cross-divisional issues, such as bed bug complaints and clutter/hoarding.
- Review and enhance business practices to identify alternative resolution opportunities in managing community conflicts.
- Expand partnership opportunities to aid in the increase of animal adoption numbers and decrease euthanasia rates.
- Increase dog and cat licensing compliance rates by implementing a rewards program, creating pet licensing partnerships, offering convenience options and promoting licensing through advertisement and campaigns to support increased animal return to owners.

Service Profile: By-Law Enforcement



What we do

To provide monitoring and active enforcement the City of Toronto By-Laws to maximize compliance. The core activities include:

- License and Permit Enforcement
- Waste By-Law Enforcement
- Parks By-Law Enforcement
- Animal By-Law Enforcement

2014 Recommended Service Levels

		Service Levels						
Activity	Type	2011	2012	2013	2014 Recommended			
License and Permit Enforcement	License and Permit Enforcement	100% ini	tial response withir	48 hours	100% initial response within 48 hours			
Waste By-Law Enforcement	Abandoned Appliances	100% ini	100% initial response within 48 hours					
	Illegal dumping 100% initial response within 48 hours							
Parks By-Law Enforcement	Parks By-Law Enforcement	100% ini	tial response withir	1 48 hours	100% initial response within 48 hours			
Animal By-Law Enforcement	Dogs off-leash When owner/dog walker present	100% ini	tial response withir	1 48 hours	100% initial response within 48 hours			
	Dog Bites		onse within 2 hours response within 24		100% initial response within 48 hours			
	Stray Animals	90% ini	tial response withir	15 hours	90% initial response within 5 hours			

Service Performance Measures

Effectiveness Measure

Inspections conducted within 48 hours of complaint



- Measures % of time staff respond to a waste complaint within targeted time frames.
- Waste inspections are completed within established targets. Since 2011, unfilled vacancies have contributed to the decline in achieved results.
- Targets have been redefined in2014 and future years.

Service Profile: Business Licensing and Permitting



What we do

The issuance and monitoring of business licenses, right-of-way permits, temporary sign permits, and fireworks permits. The core activities include:

- Business and Trade Licensing
- Business Permitting
- Taxi and Livery Licensing
- Licensing Tribunal

2014 Recommended Service Levels

		Service Levels						
Activity	Туре	2011	2012	2013	2014 Recommended			
Business and Trade	Occupational Licensing	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
Licensing		days or less			days or less			
	Retail Business	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Group Homes	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Rooming Houses	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Clothing Drop Box	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Fireworks Permit	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Temporary Sign	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
Business Permitting	Right of Way Permit	90%	90% issued in 20					
					days or less			
Taxi and Livery Licensing	Taxi Driver - Registration	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Taxi Driver - Training - Taxi	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
	School	days or less			days or less			
	Taxi Driver - Licensing	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Taxi Owner - Inspection	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Taxi Owner - Licensing	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Taxi Owner - Training - Taxi	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
	School	days or less			days or less			
	Limousine Licensing	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Tow Truck Licensing	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			
	Other - Refreshment	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
	Vehicles	days or less			days or less			
	Other - Driving Schools	60% issued in 20	71% issued in	20 days or less	71% issued in 20			
		days or less			days or less			

Service Performance Measures

Efficiency Measure

Days to renew a taxi license



- Measures the number of days to renew a taxi licence.
- Consistent number of days to renew a taxi licence for the past three years.
 - 2014 to 2016 will see proposed reduced targets based on efficiencies found through the 2014 business process review of licensing issuance.

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Service Profile: Property Standards, Inspection and Compliance



What we do

To provide enforcement activities related to property standards; property maintenance (including waste, litter and dumping of refuse, waste collection, grass and weeds and graffiti); noise; fences; zoning and signs. The core activities include:

- Property Standards Inspection and Enforcement
- Property Maintenance
- Zoning Investigation and Enforcement
- Exemptions and Permits

2014 Recommended Service Levels

		Service Levels							
Activity	Туре	2011	2012	2013	2014 Recommended				
Property Standards Inspection and Enforcement	Property Standards By-law		nergency 24 hours 6 n-emergency 62% of	-	response time; emergency 24 hours 67% of the time, 5-days non- emergency 62% of the time				
Property Maintenance	Property Maintenance	· · ·	nergency 24 hours 6 n-emergency 62% of	-	response time; emergency 24 hours 67% of the time, 5-days non- emergency 62% of the time				
Zoning Investigation and Enforcement	Zoning Investigation and Enforcement		nergency 24 hours 6 n-emergency 62% of		response time; emergency 24 hours 67% of the time, 5-days non- emergency 62% of the time				
Exemptions and Permits	Fence / Noise / Natural Gardens	Application He	ard by Community (Complete	Council within 90 d Application	ays of receipt of				

Service Performance Measures

Effectiveness Measure

Property standards inspections conducted within 5 days



- Measures % of time staff respond to a property standards complaint within targeted time frames (5 days).
- Since 2011, unfilled vacancies have contributed to decline in timeliness of actual response.
- With the push to fill vacancies the 2014 target remains at the 2011 actual levels.





What we do

Animal Services promotes and supports the healthy and safe co-existence of people and animals in the City. This is done through education and enforcement of animal related legislation, provision of animal sheltering, adoption, lost pet reunification, licensing, pet sterilization and emergency animal rescue, removal and care. The core activities include:

- Cat and Dog Licensing
- Veterinary Care Response
- Animal Sheltering and Adoption
- Animal Mobile Response

2014 Recommended Service Levels

		Service Levels						
Activity	Туре	2011	2012	2013	2014 Recommended			
Cat and Dog Licensing	Dog Licenses	-	.6% and 64,835 Lice		30.16% and			
				64,835 Licenses				
	Cat Licenses	10.1	.4% and 32,762 Lice	nses	10.14% and			
Animal Mobile Response	Emergency Animal Rescue & Care	emergei	ncy response within	2 hours	emergency response within 2			
	Animal Removal	picked up withi	n 48 hours / 8,321 A	nimal Removals	hours picked up within 48 hours / 8,321 Animal Removals			
	Municipal Code & Provincial Statute Investigations & Enforcement		thin 48 hours & 24 Total Investigations					
	Animal Education & Awareness Programs & Events	122	122 Public Education Events					
Veterinary Care	Animal Sterilization	100% Animals Sterilized			100% Animals Sterilized			
	Animal Health Care & Treatment	100% and 12,46	100% and 12,466 vaccinated / 3,497 micro-chipped					
	Animal Prophylactic Care		100% treated		100% treated			
Animal Sheltering and Adoption	Sheltered Animals	Average 18 Shelter Care Days per Animal		Average 18 Shelter Care Days per Animal				
	Adopted Animals	Adopted Cats 2,958 or 33% / Adopted Dogs 1,492 or 51%			Adopted Cats 2,958 or 33% / Adopted Dogs 1,492 or 51%			
	Animals Returned to Owner	100% and 2	100% and 2,049 Animals Returned to Owner					
	Owner Surrendered Animals	Total Owner Surr	Total Owner Surrendered Animals 4,852 (response time within 48 hours max.)					

Service Performance Measures

Effectiveness Measure

Dog & Cat licenses issued



- Measures the number of dog & cat licences issued annually.
- Enhancing E-pet registration and creating a loyalty program to increase the number of pet licences issued will ensure continued success of the program in 2014 and beyond.
- Reduced target enforcement resulted in a decline in pets

IV: 2014 Recommended Total Operating Budget

	20	13	2014 Recomn	nended Ope	rating Budget			Incremental Change 2015 and 2016 Plan			
(In \$000s)	Approved Budget	Projected Actual	2014 Rec'd Base	2014 Rec'd New	2014 Rec'd Budget		ld vs. 2013 Approved nges	2015		201	16
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Animal Care, Control & Sheltering											
Gross Expenditures	10,308.2	9,682.3	10,467.7		10,467.7	159.5	1.5%	238.5	2.3%	19.7	0.2%
Revenue	2,993.0	2,648.0	2,921.0		2,921.0	(72.1)	(2.4%)	49.3	1.7%	-	0.0%
Net Expenditures	7,315.2	7,034.3	7,546.8		7,546.8	231.6	3.2%	189.2	2.5%	19.7	0.3%
Business Licensing, Enforce. & Permitting											
Gross Expenditures	8,354.8	7,862.7	8,599.1		8,599.1	244.3	2.9%	195.9	2.3%	16.1	0.2%
Revenue	22,387.3	20,583.5	22,705.1		22,705.1	317.7	1.4%	382.9	1.7%	-	0.0%
Net Expenditures	(14,032.6)	(12,720.8)	(14,106.0)		(14,106.0)	(73.4)	0.5%	(186.9)	1.3%	16.1	(0.1%)
By-Law Enforcement											
Gross Expenditures	15,942.0	15,003.2	15,673.7		15,673.7	(268.3)	(1.7%)	357.1	2.3%	29.4	0.2%
Revenue	2,061.9	1,712.7	1,889.3		1,889.3	(172.7)	(8.4%)	31.9	1.7%	-	0.0%
Net Expenditures	13,880.1	13,290.4	13,784.5		13,784.5	(95.6)	(0.7%)	325.3	2.4%	29.4	0.2%
Property Standards, Inspect. & Compliance											
Gross Expenditures	14,693.4	13,828.1	14,840.0	111.1	14,951.1	257.7	1.8%	459.2	3.1%	33.0	0.2%
Revenue	1,641.6	1,317.6	1,453.4		1,453.4	(188.2)	(11.5%)	24.5	1.7%	-	0.0%
Net Expenditures	13,051.8	12,510.5	13,386.6	111.1	13,497.7	445.9	3.4%	434.7	3.2%	33.0	0.2%
Total											
Gross Expenditures	49,298.4	46,376.3	49,580.6	111.1	49,691.6	393.2	0.8%	1,250.8	2.5%	98.2	0.2%
Revenue	29,083.9	26,261.9	28,968.7		28,968.7	(115.2)	(0.4%)	488.5	1.7%	-	0.0%
Total Net Expenditures	20,214.5	20,114.4	20,611.8	111.1	20,722.9	508.4	2.5%	762.3	3.7%	98.2	0.5%

2014 Recommended Operating Budget (In \$000s)

The 2014 Recommended Operating Budget of \$49.692 million gross and \$20.723 million net represents a \$0.508 million or 2.5% increase from the MLS 2013 Approved Operating Budget of \$20.215 million net and is comprised of the following services:

The Animal Care, Control & Sheltering service with a 2014 Recommended Budget of \$10.468 million gross and \$7.547 million net is \$0.232 million net or 3.2% over the 2013 Approved Budget of \$7.315 million net.

- Base pressures are primarily driven by costs associated with COLA increases, progression pay and related fringe benefits. These expenditures are partially offset by reduced interdivisional charges. Increased expenditures are primarily centered in Veterinary Care and Animal Mobile Response.
- The 2015 and 2016 Plans reflect known pressures for salaries and fringe benefits and anticipated inflationary increases for user fees.

The Business Licensing, Enforcement & Permitting service with a 2014 Recommended Budget of \$8.599 million gross and \$14.106 million in net revenue will generate an additional \$0.073 million or 0.5% in net revenue, as compared to the 2013 Approved Budget of \$14.033 million net revenue.

- This increase in net revenue is mainly driven by the 1.85% user fee inflation increase for 2014 and reduced inter-divisional charges partially offset by cost increases for COLA, progression pay and related fringe benefits. In addition, 2014 revenues reflect the reversal of recoveries for the approved 2013 union one-time lump sum payment. The net revenue increase is primarily attributable to Business and Trade Licensing fees.
- The 2015 and 2016 Plans reflect known pressures for salaries and fringe benefits and anticipated inflationary increases for user fees.

The By-Law Enforcement service with a 2014 Recommended Budget of \$15.674 million gross and \$13.785 million net is \$0.096 million net or 0.7% under the 2013 Approved Budget of \$13.880 million net.

- Key reductions below the 2013 approved budget are mainly driven by reduced cell phone data plan costs. 2014 revenues reflect the reversal of recoveries for the approved 2013 union one-time lump sum payment. At the same time the service is projecting increased costs associated with scheduled COLA increases and progression pay and related fringe benefits. These expenditures are partially offset by reduced inter-divisional charges. Increased expenditures are primarily centered in License & Permit Enforcement and Animal By-law Enforcement partially offset by Waste and Parks By-law Enforcement activities.
- The 2015 and 2016 Plans reflect known pressures for salaries and fringe benefits and anticipated inflationary increases for user fees.

The Property Standards, Inspection & Compliance service with a 2014 Recommended Budget of \$14.951 million gross and \$13.497 million net is \$0.446 million net or 3.4% over the 2013 Approved Budget of \$13.052 million net.

- While scheduled expenditure increases for COLA, progression pay, related fringe benefits and net inter-divisional charges are included; 2014 revenues reflect the reversal of recoveries for the approved 2013 union one-time lump sum payment.
- In addition for 2014, \$0.111 million is budgeted for an additional supervisor position to improve effectiveness of district operations.
- The 2015 and 2016 Plans reflect known pressures for salaries and fringe benefits and anticipated inflationary increases for user fees.

Approval of the 2014 Recommended Operating Budget will result in the Program increasing its total staff complement by 1.4 positions, from 452.6 to 454.0 as highlighted below:

	2014	2015	2016
Changes	Budget	Plan	Plan
Opening Complement	452.6	454.0	455.0
In-year Adjustments			
Adjusted Staff Complement	452.6	454.0	455.0
Recommended Change in Staff Complement			
- Temporary Complement - capital project delivery			
- Operating impacts of completed capital projects			
- Internal organization changes	0.4		
- New / Enhanced	1.0	1.0	
Total	454.0	455.0	455.0
% Change over prior year	0.3%	0.2%	0.0%

2014 Recommended Total Staff Complement

- The Council approved complement for MLS for 2013 is 452.6 positions. This number consists of 451 permanent full-time positions, and 1.6 temporary positions of which 0.6 positions are part-time.
- As a result of internal organizational changes to improve service delivery, including creation and deletion of various positions, the 2014 Recommended Base Budget for MLS will increase 0.4 positions to 453 positions.
- The 2014 recommended budget also includes 1 new supervisory position for Property Standards, Inspection & Compliance in 2014 with an additional position planned for 2015.

			Cha	inge				
	2013	2014	2014 Recom	mended Base	Incremental Change			
	Approved	Rec'd	- v	·s.				
(In \$000s)	Budget	Base	2013 Appro	oved Budget	2015 Pl	an	2016	Plan
By Service	\$	\$	\$	%	\$	%	\$	%
Animal Care, Control & Sheltering								
Gross Expenditures	10,308.2	10,467.7	159.5	1.5%	238.5	2.3%	19.7	0.2%
Revenue	2,993.0	2,921.0	(72.1)	(2.4%)	49.3	1.7%		0.0%
Net Expenditures	7,315.2	7,546.8	231.6	3.2%	189.2	2.5%	19.7	0.3%
Business Licensing, Enforce. & Permitting								
Gross Expenditures	8,354.8	8,599.1	244.3	2.9%	195.9	2.3%	16.1	0.2%
Revenue	22,387.3	22,705.1	317.7	1.4%	382.9	1.7%		0.0%
Net Expenditures	(14,032.6)	(14,106.0)	(73.4)	0.5%	(186.9)	1.3%	16.1	(0.1%)
By-Law Enforcement								
Gross Expenditures	15,942.0	15,673.7	(268.3)	(1.7%)	357.1	2.3%	29.4	0.2%
Revenue	2,061.9	1,889.3	(172.7)	(8.4%)	31.9	1.7%		0.0%
Net Expenditures	13,880.1	13,784.5	(95.6)	(0.7%)	325.3	2.4%	29.4	0.2%
Property Standards, Inspect. & Compliance								
Gross Expenditures	14,693.4	14,840.0	146.6	1.0%	338.1	2.3%	27.9	0.2%
Revenue	1,641.6	1,453.4	(188.2)	(11.5%)	24.5	1.7%		0.0%
Net Expenditures	13,051.8	13,386.6	334.8	2.6%	313.6	2.3%	27.9	0.2%
Total								
Gross Expenditures	49,298.4	49,580.6	282.2	0.6%	1,129.7	2.3%	93.1	0.2%
Revenue	29,083.9	28,968.7	(115.2)	(0.4%)	488.5	1.7%		0.0%
Net Expenditures	20,214.5	20,611.8	397.4	2.0%	641.2	3.1%	93.1	0.4%
Approved Positions	452.6	453.0	0.4	0.1%		0.0%		0.0%

2014 Recommended Base Budget (In \$000s)

The 2014 Recommended Base Budget of \$49.581 million gross and \$20.612 million net represents a \$0.397 million or 2% increase year over year from MLS' 2013 Approved Operating Budget of \$49.298 million gross and \$20.215 million net.

The 2014 Recommended Base Budget provides \$1.459 million in funding for base budget increases which have been partially offset by \$0.798 million in recommended base expenditure reductions and revenue increases.

Key cost drivers resulting in base budget pressures of \$1.459 million are detailed in the table below:

Key Cost Drivers (In \$000s)

	2014 Rec'd
n \$000s)	Base Budget
ross Expenditure Changes	
Prior Year Impacts	
>progression pay and re-earnable lump sums	136.3
>union step increases,	57.4
> associated fringe benefit adjustments; aligning salaries to actual expenditures	318.8
Economic Factors	
Non-labour economic factors	65.4
COLA Union and Non-Union	
Labour economic factors including 1.75% COLA union/non-union including related fringe benefit adjustments	700.7
Other Base Changes	
Increase in Facilities Management & Real Estate Inter-Divisional Charge for maintenance & custodial care	122.4
Increase in Court Inter-Divisional Charge for Licensing Tribunal unit	32.9
Increase for non-recoverable expenditures to remove graffiti associated with hate or where the property owner is a senior or vulnerable adult	16.0
	1,449.9
otal Changes	
evenue Changes	
Elimination of Inter-Divisional Recovery from Facilities Management & Real Estate	(8.7)
otal Changes	(8.7)
et Expenditures	1,458.6

 In order to offset the above pressures, base expenditure reductions of \$0.798 million are recommended based as detailed in the table below:

2014 Recommended Service Change Summary by Program (In \$000s)

	2014	Recommen	ded Service	Changes	1	mental Impac	act	
				% Change	2015		2016	
	Position		Net	over 2013	Net		Net	
Description (\$000s)	Change	Gross Exp.	Expense	Budget	Expense	Pos.	Expense	Pos.
	#	\$	\$	%	\$	#	\$	#
Base Changes:								
Base Expenditure Changes								
Absorb Non-Labour Economic Factors		(65.4)	(65.4)	(0.3%)	(66.5)		(64.7)	
Reduce Cost of Cell Phone Data Plan		(110.0)	(110.0)	(0.5%)				
Reduce Clerks IDC for Postage		(100.0)	(100.0)	(0.5%)				
Line by Line Reduction Based on Actual Experience		(39.8)	(39.8)	(0.2%)				
Absorb Non-recoverable cost of Graffiti removal		(16.0)	(16.0)	(0.1%)				
Base Expenditure Change		(331.2)	(331.2)	(1.6%)	(66.5)		(64.7)	
Base Revenue Changes								
User Fee Inflation Business Licenses			(407.1)	(2.0%)	(414.7)			
User Fee Inflation Property Enforcement			(17.5)	(0.1%)	(17.8)			
User Fee Inflation Animal Care			(42.4)	(0.2%)	(43.2)			
Base Revenue Change			(467.0)	(2.3%)	(475.7)		-	
Sub-Total		(331.2)	(798.2)	(3.9%)	(542.2)		(64.7)	
Total Changes	_	(331.2)	(798.2)	(3.9%)	(542.2)		(64.7)	

The 2014 recommended service changes consist of base expenditure and revenue changes of \$0.798 million net bringing the 2014 Recommended Base Budget to \$0.397 million or 2% over the 2013 Approved Budget of \$20.215 million net.

The net incremental impact for the 2015 and 2016 Operating Budget is a further reduction of \$0.542 million and \$0.065 million respectively.

The 2014 recommended service changes and 2015 and 2016 incremental impacts are discussed below:

Base Expenditure Changes: (Savings of \$0.331 million gross and net)

Absorb Non-Labour Economic Factors (\$0.065 million gross and net)

 Expenditure reductions are recommended based on absorbing inflationary increases for non-labour accounts in 2014 of \$0.065 million, in 2015 of \$0.067 and in 2016 of \$0.065 million.

Reduce Cost of Cell Phone Data Plan (\$0.110 million gross and net)

Expenditure reductions are recommended based on Investigation Services moving away from infield laptops to handheld devices which are also telephone enabled. This is a significant change to advance service delivery with a technology that will support real time data entry out in the field.

Once the corporate application for emails is deployed, these units will replace both the existing RCS (laptop) and the need for a smart phone.

 Cost savings will result from the elimination of 1 data plan per unit once the smart phone contracts expire. The phasing out is anticipated to occur throughout 2014 with savings for 198 units @ \$50 per month or \$0.110 million per year.

Reduce Clerks IDC for Postage (\$0.100 million gross and net)

- Recommended expenditure reductions are based on Investigation Services modifying the process for the mailing of Property Standards Orders and Notices, from Registered Mail to regular mail. Based on an anticipated cost savings of \$8.56 per piece of mail, or \$0.080 million per year.
- In addition, Toronto Animal Services (TAS) is working towards modifying the process of licensing billings/renewals with the intent of having multiple pet licence renewals on one invoice and in turn one receipt for multiple renewals. TAS is currently working with Corporate IT Services to improve e-pet (on-line) licence sales by incorporating a "shopping cart", thereby allowing a pet owner to licence more than one pet at a time, which will reduce the number of correspondence sent via mail. TAS is also in consultation with Corporate IT Services to explore the option of sending receipts via email as opposed to regular mail. Anticipated cost savings are \$0.020 million per year.

Line by Line Reduction Options Based on Experience (\$0.040 million gross and net)

 A review of all operating expenditures and revenues based on actual experience and 2014 anticipated requirements has resulted in a reduction of \$0.040 million gross and net. This will contribute to reducing the 2014 budget pressure and better aligning the budget to actual requirements.

Absorb Non-recoverable cost of Graffiti removal (\$0.016 million gross and net)

 As part of the 2014 Recommended Operating Budget, MLS planned on increasing funding for non-recoverable graffiti removal costs for hate related graffiti or where the property owner is a senior or vulnerable adult that is mentally impaired. These exceptions will be absorbed by ML&S within the budget for the City-wide graffiti unit and will not be recovered through remedial action.

Base Revenue Changes: (\$0.467 million in net revenue)

Inflation Increase for User Fees (\$0.467 million net revenue)

- An increase of \$0.467 million for Business License Fees, Property Enforcement and Animal Care Fees are recommended to reflect annual inflation increases in accordance with the City's User Fee Policy which provides that fees shall automatically increase on the first day of January each year by a percentage increase for inflation currently calculated at 1.85%, 1.81% and 1.86% respectively.
- The most significant increase is for Business License Fees which will yield \$0.407 million in estimated additional revenue in 2014 and a further \$0.415 million in 2015 based on inflation at 2.3%. This will increase annual revenue from Business License Fees from \$22.4 million in 2013 to \$22.8 million in 2014 and to \$23.2 million in 2015.

2014 Recommended New / Enhanced Service Priority Actions (In \$000s)

	2014	Recommende	d	Net Incremental Impact						
				2015 P	lan	2016 Plan				
	Gross	Net	New	Net	#	Net	#			
Description	Expenditures	Expenditures	Positions	Expenditures	Positions	Expenditures	Positions			
Enhanced Services Priorities										
Hire 2 New Supervisors to Improve Customer Service	111.1	111.1	1.0	121.1	1.0	5.1				
Sub-Total	111.1	111.1	1.0	121.1	1.0	5.1	-			
New Service Priorities										
Sub-Total	-	-	-	-	-	-	-			
Total	111.1	111.1	1.0	121.1	1.0	5.1	-			

Enhanced Service - Priority Action

Hire 2 New Supervisors to Improve Customer Service

- MLS has reviewed its current organizational structure and its various service lines to assess business and operational support needs and have identified gaps in management oversight in the four district operations. The lack of effective leadership and supervision has led to the deterioration in service delivery and customers' dissatisfaction particularly in the Property Standards service line. Timeliness of response and resolution, and inconsistency in application of the relevant by-laws and processes are frequent with a high volume of escalated complaints.
- It is recommended that 2 new Supervisor Positions be added to the complement of MLS; 1 position in 2014 and 1 position in 2015. In addition to this enhanced service priority action, 2 more positions will be re-purposed within the existing complement in order to have one position added to each of the 4 Districts to address management oversight and supervision within Investigation Services. The addition of these positions will assist the Service moving to extended hours while also addressing both the Auditor General findings, as well as issues raised in the Ombudsman report of 2012.
- This oversight will enable management to provide direct leadership and effective supervision where they can monitor front-line staff performance, timeliness of responses and resolutions, and assess individual needs including adequate training to assist in the effective performance of their duties. These positions are responsible for the mentoring and monitoring of MSO field performance, including customer service interactions, dealing with escalated and/or complicated complaints, and oversight of remedial action work undertaken by front-line staff. This supervision is essential from a City responsibility/ liability and an Occupational Health & Safety perspective.

2014 Operating Budget

- The future service level is anticipated to be greatly improved as these positions will support the development and execution of a quality assurance program, ensuring consistency and appropriateness of staff's work records and that the performance is measured against established objectives. Through more effective supervision they will balance the assignment of workload, monitor attendance, reassign calls/complaints, respond to health and safety related issues, train and/or mentor staff on new policies and procedures, attend meetings as required, and respond to inquiries from the public, Members of Council and City staff.
- It is recommended that the level of service be reviewed following implementation of the 4 district supervisors and modified as required in time for the 2015 Budget process.

		2015 - Incremental Increase						2016 - Incremental Increase						
	Gross		Net	%	#	Gross		Net	%	#				
Description (\$000s)	Expense	Revenue	Expense	Change	Pos.	Expense	Revenue	Expense	Change	Pos.				
Known Impacts:														
Progression Pay	67.1		67.1	0.3%		70.1		70.1	0.3%					
Step Increases	91.6		91.6	0.4%		18.6		18.6	0.1%					
COLA	727.4		727.4	3.5%					0.0%					
Fringe Benefits	239.4		239.4	1.2%		24.4		24.4	0.1%					
Sub-Total	1,125.5		1,125.5	5.5%		113.1		113.1	0.5%					
Anticipated Impacts:														
User Fee Inflation														
Business Licenses		414.7	(414.7)	(2.0%)					0.0%					
Property Enforcement		17.8	(17.8)	(0.1%)					0.0%					
Animal Care		43.2	(43.2)	(0.2%)					0.0%					
Additional New Supervisor	121.1		121.1	0.6%	1.0	5.1		5.1	0.0%					
Sub-Total	121.1	475.7	(354.6)	(1.7%)	1.0	5.1	-	5.1	0.0%					
Total Incremental Impact	1,246.6	475.7	770.9	3.7%	1.0	118.2		118.2	0.6%					

2015 and 2016 Plan (In \$000s)

Approval of the 2014 Recommended Budget for Municipal Licensing & Standards will result in 2015 and 2016 incremental increase of \$0.771 million net and \$0.118 million net, respectively, to maintain the 2014 level of service.

Future year incremental costs are primarily attributable to the following:

Known Impacts

- COLA (2015 only), Progression Pay, Step Increases and Fringe Benefits are estimated to increase by \$1.126 million in 2015 and \$0.113 million in 2016.
- COLA has not been included in the 2016 Plan as it is subject to future contract negotiations.

Anticipated Impacts

- User Fees for Business Licenses, Property Enforcement and Animal Care are recommended to increase by 1.85%, 1.81% and 1.86% respectively or \$0.467 million in 2014. The projected increase required for 2015 is 2.3% with total incremental net revenue of \$0.476 million.
- 2 new Supervisor Positions are being added to the complement of MLS; 1 position in 2014 and 1 position in 2015. The positions will address management oversight and supervision within Investigation Services. The 2016 plan reflects resultant incremental salaries & benefits adjustments.

V: ISSUES FOR DISCUSSION

2014 and Future Year Issues

2014 Issues

User Fee Review

As noted in the Program Findings Appendix to the Comprehensive User Fee Review (January 4, 2012), Municipal Licenses and Standards (ML&S) has 402 user fees that can be grouped into four categories: Business Licenses, Dog & Cat Licenses, Animal Services and Other User Fees that include service charges, Right of Entry permits, registration fees, photocopy and card replacement fees. In 2011, 9 user fees were discontinued in areas where the service is no longer offered to the public.

Business License fees recover the cost of providing the service (direct and indirect) based on the Program's internal full cost recovery model. Dog and cat licenses recover the direct cost of providing this service to the public. Animal Services fees recover less than 25% of the annual cost and have not been increased since 1999. All user fee categories need to be reviewed to determine full cost in accordance with the City's User Fee Policy.

All business license fees are subject to automatic inflationary increases. In the case of ML&S, the appropriate blended rate (based on specific inflationary factors for service inputs) has been determined to be 1.85% which will generate additional revenue of \$0.407 million in 2014. On-going review of all revenues to determine any revenue corrections that may be required has resulted in additional inflation adjustments for 2014. There may also be opportunities for additional user fees, particularly in the area of graffiti exemptions, natural garden exemptions, noise exemptions and personal services such as tattoo parlours and nail salons.

The 2012 Comprehensive User Fee Review recommended that full cost determination and confirmation for all user fees be undertaken and opportunities for new user fees be investigated during 2012 and reported back, as appropriate, through the 2013 Budget process.

In 2013, it was recommended that the study results be deferred to the 2014 budget process. As preparations for this study, including staff resources were still being developed, it is recommended that the Program report back in time for the 2015 Budget process on any required adjustments to Municipal Licenses and Standards' user fees.

Efficiency Study Implementation Progress

Core Service Review and Efficiency Study Implementation Progress

On September 26, 27, 2011 City Council adopted a report that addressed the results of the detailed Core Service review conducted by KPMG. However, the 2012 Approved Operating Budget for Municipal Licensing and Standards did not include any savings as a result of Council's decisions arising from the Core Service Review. As directed by City Council during the Core

Service Review, the Executive Director of Municipal Licensing and Standards was to review, assess and report back on the following remaining matters:

Viability of the Dog & Cat Licensing Program and Recommended Options

Status: Licensing revenues have and continue to exceed licensing program costs. Toronto Animal Services (TAS) continues to review potential savings options. These options include administrative streamlining of the licensing program such as electronic billing and bundle billing of multiple pet households. TAS continues to explore options to increase license sales while promoting responsible pet ownership, including the following:

- > Chip Truck Mobile License & Microchip Clinic
- Partnerships increase license sales
- Benefit Card rewards programs linked to pet licenses
- Bundle billing of multiple pet households
- Implementation of a late penalty fee for licenses in arrears
- Benefits of Licensing Categories and Any Recommended Changes

Status: The review of licensing categories is underway; a report to the Licensing and Standards Committee is scheduled for 2013.

The KPMG Core Service Review study has also identified opportunities in the following areas:

Delivery of Services City-Wide Instead of on a District Based Model

Status: A review of service delivery is underway, MLS has commenced a review of the services currently provided on a district model basis and will report back in 2013.

Issues Referred to the 2014 Operating Budget Process

2014 Service Level Review Process

- At its meeting of July 16, 17, 18 and 19, 2013, City Council, in consideration of item EX33.29

 Revised Budget Process for 2014, directed "that the review of divisional service levels and activities along with any Standing Committee recommendations be referred to the 2014 Budget process for consideration and to guide staff during the 2014 administrative budget review process."
- At the September 19, 2013 meeting, the Licensing and Standards Committee received a service level presentation from MLS. In consideration of the presentation, the Committee:
 - Referred the following recommendations to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget Process:

- a. That the Executive Director, Municipal Licensing and Standards, report to the Budget Committee on the urgent need to address the capital backlog for the City's animal shelters and on the funds needed to improve the City shelter facilities.
- b. That the Executive Director, Municipal Licensing and Standards, report to the Budget Committee on ways and means to improve the effectiveness of the Multi-Residential Apartment Buildings Program on a cost recovery basis.
- Referred the following motions to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget Process:

Motion 2:

"That City Council direct that the following service standards be included in the 2014 Service Standards for Municipal Licensing and Standards Division, and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 recommended budget:

a. time for initial response to property standards complaints be 90% within 5 days;

b. response time for noise complaints for emergencies be within 24 hours 100% of the time and non-emergencies in 48 hours, 100% of the time."

Motion 3:

"That City Council direct that the following service standard for the Multi-Residential Apartment Audit and Enforcement Program be included in the 2014 Service Standards for Municipal Licensing and Standards Division, and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 recommended budget:

- a. a minimum of 250 audits be conducted annually;
- b. results of investigations be posted on the Municipal Licensing and Standards website within 72 hours; and
- c. Notices of Appeals to the Property Standards Committee be provided to the affected parties 100 percent of the time."
- With respect to recommendation 1a, the Recommended 10-Year Capital plan for Facilities Management and Real Estate includes \$5.96 million to address the State of Good Repair of Toronto Animal Services' animal shelters and is on schedule.
 - ✓ Extensive work in the North Shelter (1300 Sheppard Ave West) has commenced and will continue through 2014; the West Shelter (146 The East Mall) work includes a new built in freezer, entire HVAC system and various renovations which will commence in 2014;
 - ✓ An assessment of the mechanical systems at the East Shelter (821 Progress Ave) has been conducted based on the existence of condensation, mould and other impacts associated with airflow, heating and cooling systems. The results of assessment and any

work associated with resolving the issues will be reflected in the SOGR budget. In all four shelters, painting of the dog pen areas will be scheduled every five years due to significant wear and tear from the animals. Staff in Toronto Animal Services and Facilities Management will continue to work together to address the state of good repair plan and there are no immediate concerns. Unexpected repairs of an emergency nature will be addressed through the appropriate process.

		2014				Net Incremental Impact				
				2015 Plan		2016 Plan				
	Gross	Net	New	Net		Net				
Description (\$000s)	Expenditure	Expenditure	Positions	Expenditure	# Pos.	Expenditure	# Pos.			
Service Level Changes										
Capital backlog for the City's animal shelters	No Ad	ditional	No Added							
	Expenditur	es Required	Positions							
							1			
Total										

 With respect to recommendation 1b, the Multi-Residential Apartment Buildings Program, Municipal Licensing and Standards is currently undertaking its annual review of the Multi-Residential Apartment Building (MRAB) Audit Program. MLS will report on the annual review to the Licensing and Standards Committee in April 2014.

The review will respond to recommendations from Committee motions as well as the 2013 Internal Audit review including:

- ✓ means to improve the effectiveness of the MRAB program on a cost recovery basis;
- developing more accessible ways to evaluate and communicate the property standards history of buildings; and,
- establishing overall program goals and measurable outcomes related to improving the quality of housing in Toronto.

		2014				Net Incremental Impact				
				2015 Plan		2016 Plan				
	Gross	Net	New	Net		Net				
Description (\$000s)	Expenditure	Expenditure	Positions	Expenditure	# Pos.	Expenditure	# Pos.			
Service Level Changes										
Multi-Residential Apartment Buildings Program	No Additional		No Added							
	Expenditur	es Required	Positions							
Total										

- For Motion 2 and Motion 3 b & c, MLS has determined that to reach the requested service standards for 2014, ML&S is proposing the following:
 - Implement a change in hours of work to ensure staff coverage after normal business hours and on weekends;
 - ✓ Analyze distribution of complaints throughout the city;

- ✓ Review workloads in districts to potentially redistribute staff resources;
- ✓ Look for efficiencies in 2014; no additional funds required for the 2014 Recommended Operating Budget; and,
- ✓ If additional staffing is then required, staff will develop a business case for consideration as part of 2015 Operating Budget Process.

		Net Incremental Impact					
		Net		2015 Plan		2016 Plan	
	Gross		New	Net		Net	
Description (\$000s)	Expenditure	Expenditure	Positions	Expenditure	# Pos.	Expenditure	# Pos.
Service Level Changes							
2a. time for initial response to property standards complaints							
2b. response time for noise complaints	No Ad	ditional	No Added				
3b. results of investigations	Expenditures Required		Positions				
3c. Notices of Appeals to the Property Standards Committee							
Total							

- For Motion 3 a, to conduct a minimum of 250 MRAB audits annually:
 - ✓ The financial impact is an additional \$0.380 million annually;
 - ✓ 4 new permanent full-time Municipal Standards Officers (MSO) would be required;
 - The number of audits would increase from approximately 200 to 250 annually. Staff would also conduct re-inspections, attend court when required and do follow-up in situations of non-compliance.

The financial impact of the service level changes referred to the Budget Process from the Licensing & Standards Committee is detailed in the following table:

		2014		Net Incremental Impact				
				2015 Plan		2016 Plan		
	Gross	Net	New	Net		Net		
Description (\$000s)	Expenditure	Expenditure	Positions	Expenditure	# Pos.	Expenditure	# Pos.	
Service Level Changes								
Recommended								
Not Recommended								
Conduct a minimum of 250 MRAB audits annually	380.0	380.0	4.0					
Total	380.0	380.0	4.0					

The above service level change to conduct a minimum of 250 MRAB audits annually is not being recommended at this time due to affordability constraints.

Appendix 1 2013 Service Performance

In 2013, Municipal Licensing & Standards achieved the following:

- Completed the Taxi Industry review, launched the review of the Tow Truck and Limousine industries, and worked collaboratively with public health to institute the licensing of personal service settings to facilitate the "BodySafe" program.
- Developed a Service Improvement Management System (SIMS) to capture all customer service related complaints. Implementation of SIMS anticipated for July 2013.
- Completed an organizational rebalancing to facilitate effective management oversight and subject-matter expertise.
- ✓ Launched new communication tools including the e-newsletter for Council "The Monitor" and an employee newsletter – "The Standard".
- ✓ Launched the city-wide Poster By-law enforcement strategy.
- ✓ Implementation of new remote computing application for Parks & Waste Enforcement Officers and Animal Care and Control officers for more efficient field responses.
- ✓ Introduced a 24/7 shift in Waste Enforcement to address service complaints occurring between 11:00 P.M. to 7:00 A.M.
- ✓ Completed a full review, update and amendments of the TMC Chapter governing Animals.
- Completed a standard legal agreement to enter into partnerships with external agencies for the purpose of selling Toronto animal licenses to the public.
- Introduced public Spay Neuter Clinics on Sundays, once per month, beginning in February 2013.
- ✓ Opened the Lost & Found Park at the North Shelter to promote animal wellness and care.
 Park completed in June and will be open to the public as an off leash park in July 2013.

2013 Financial Performance

	2011 Actuals	2012 Actuals	2013 Approved Budget	2013 Projected Actuals*	2013 Approv Projected Ac	ed Budget vs. tual Variance
(\$000s)	\$	\$	\$	\$	\$	%
Gross Expenditures	46,100.3	43,891.2	49,298.3	46,376.3	(2,922.1)	(5.9)
Revenues	26,375.0	25,820.8	29,083.9	26,261.9	(2,822.0)	(9.7)
Net Expenditures	19,725.3	18,070.4	20,214.5	20,114.4	(100.1)	(0.5)
Approved Positions	432.6	398.6	452.6	452.6	-	-

2013 Budget Variance Analysis (In \$000s)

* Based on the 3rd Quarter Operating Budget Variance Report

2013 Experience

- For year-end 2013, MLS is projecting, as of the 3rd quarter, to be under budget by \$2.922 million or 5.9% compared to the 2013 Approved Operating Budget of \$49.278 million gross and \$2.822 million or 9.7% under the 2013 budgeted revenues of \$29.064 million. This results in an immaterial net revenue variance of \$0.100 million at year-end.
- The variance to date reflects the impact of less salaries and benefits due to vacancies that were not filled. Non-salary costs primarily included overspending for animal care, medical, surgical and contracted services for the Taxi Industry review, which were offset by savings in other accounts such as uniforms. The projected variance in revenues is mainly due to under-achieved revenue from user fees in Investigations Services, reflecting overstatement of the base revenue budget in re-inspection fees and sign by-law fees.
- For year-end, MLS is projecting net revenue of 0.5% or \$0.100 million. This is primarily due to savings generated from vacant positions which will be offset by lower than planned general revenues primarily including lower than planned volumes of Business Licenses and Permits and enforcement fees.

Impact of 2013 Operating Variance on the 2014 Requested Budget

- The year-end projected favourable variance is being primarily driven by continued employee vacancies mostly offset by under-achieved revenue. Year-end actual positions should begin to approach the approved level as hiring is on-going in order to sustain service delivery levels. The shortfall in revenues will likely continue to year-end.
- The 2014 Recommended Operating Budget has been adjusted to re-align non-staff expenditures with actual costs and staff expenditures with known incremental increases based on a full staff complement. Revenue budgets have been adjusted for inflation and estimated donation growth but are generally only 2% higher than the 2013 Approved Operating Budget. While the plan is to maintain budget revenues in 2014, a comprehensive

review of user fees and revenue sources will be completed in order to re-align and adjust the revenue estimates in the 2015 Operating Budget for Municipal Licensing & Standards.

Appendix 2

2014 Recommended Total Operating Budget by Expenditure Category

		(III 3000:	5)					
Category of Expense	2011 Actual \$	2012 Actual \$	2013 Budget \$	2013 Projected Actual \$	2014 Rec'd Budget \$	2013 Ap	nge from oproved lget %	2015 Plan \$	2016 Plan \$
Salaries and Benefits	37,924.2	35,980.3	40,119.3	37,267.2	40,845.1	725.8	1.8%	42,091.5	42,209.7
	703.6	797.8	'	· ·	,			,	
Materials and Supplies			1,211.5	1,066.5	1,186.2	(25.3)	(2.1%)	1,186.2	1,186.2
Equipment	57.5	37.1	311.5	276.5	311.5	0.0	0.0%	301.5	301.5
Services & Rents	1,765.8	1,395.1	1,876.0	1,986.0	1,751.5	(124.5)	(6.6%)	1,741.4	1,741.4
Contributions to Capital						(0.0)	(0.00()		
Contributions to Reserve/Res Funds	725.7	729.0	848.2	848.2	848.2	(0.0)	(0.0%)	848.2	848.2
Other Expenditures	236.1	243.5	194.0	194.0	194.0		0.0%	194.0	194.0
Interdivisional Charges	4,687.4	4,708.4	4,737.9	4,737.9	4,555.2	(182.7)	(3.9%)	4,579.5	4,559.5
Total Gross Expenditures	46,100.3	43,891.2	49,298.3	46,376.3	49,691.6	393.3	0.8%	50,942.4	51,040.6
Interdivisional Recoveries	1,188.9	1,140.3	2,092.7	1,494.1	1,510.5	(582.3)	(27.8%)	1,543.3	1,543.3
Provincial Subsidies		0.7							
Federal Subsidies									
Other Subsidies									
User Fees & Donations	2,438.7	1,940.6	3,271.1	3,271.1	3,310.0	39.0	1.2%	3,349.7	3,349.7
Transfers from Capital Fund	119.1								
Contribution from Reserve Funds			20.0	598.6	20.0		0.0%		
Contribution from Reserve									
Sundry/License & Permit Revenue	22,628.3	22,739.2	23,700.1	20,898.0	24,128.2	428.1	1.8%	24,564.2	24,564.2
Total Revenues	26,375.0	25,820.8	29,083.9	26,261.9	28,968.7	(115.2)	(0.4%)	29,457.2	29,457.2
Total Net Expenditures	19,725.3	18,070.4	20,214.5	20,114.4	20,722.9	508.5	2.5%	21,485.2	21,583.4
Approved Positions	432.6	398.6	452.6	452.6	454.0	1.4	0.3%	455.0	455.0

Program Summary by Expenditure Category (In \$000s)

2014 Key Cost Drivers

Recommended adjustments to expenditures and revenues by category in 2014 total \$0.5 million and reflect recommended base budget changes and service enhancements. The following highlights the key variances:

- 2013, 2014 and 2015 salaries include provision for cost of living and other required adjustments for union and non-union employees in accordance with approved settlements.
- Salaries & Benefits: Increases to Salary and Benefits are driven by cost of living allowance (COLA) and union step and non-union progression pay increases. The 2014 Recommended Operating Budget and 2015 Outlook include the negotiated contract amounts reflecting wage increases of 1.75% and 2.25% respectively.
- Interdivisional Recoveries: Interdivisional recoveries in 2010 increased significantly with the establishment of greater recoveries from Solid Waste Management Service for bylaw enforcement of the City's 70% Waste Diversion Program. In 2013, recoveries were reduced by the loss of funding of \$0.151 million for Rabies Education and Control as this

responsibility resides with Toronto Public Health. In 2014, recoveries were reduced by \$0.599 million for reversal of the 2013 one-time lump sum payment to union staff. In 2014, Interdivisional <u>Charges</u> have been reduced by \$0.183 million and is mainly driven by the cancelation of the IDC for IT Services. The systems analysis requirement related to this charge will be assumed internally by ML&S and hiring of required staff is currently underway.

- Sundry Revenues (including License & Permit Revenue) reflect an increase of \$0.428 million in 2014 and a similar increase in 2015 and are indicative of adjusting License & Permit Fees for inflation. It is recommended that, as part of the 2015 Budget process, the Program review and consider re-alignment of the revenue budget, as required, according to actual experience and service delivery levels.
- Approved positions for 2013 totaled 452.6. Recommended increases to approved positions for 2014 total 1.4 positions arising from the implementation of an internal re-organization in 2013 and 1 new supervisory position for Property Standards, Inspection & Compliance. In 2015, as MLS strives to improve customer service, 1 more supervisory position will be added.
2014 Organization Chart



2013 Full and Part Time Staff

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Full-Time	1.0	53.0	10.0	389.0	453.0
Part-Time				1.0	1.0
Total	1.0	53.0	10.0	390.0	454.0

Appendix 4

Summary of 2014 New & Enhanced Service Changes



2014 Operating Budget - Staff Recommended New and Enhanced Services

Summary by Service

(\$000s)

Form ID			Adjus				
Category Priority	Citizen Focused Services B Program: Municipal Licensing & Standards	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change

82	25	Hire 2 New	Supervisors	to Improve	Customer Ser	vice

72 1 Description:

Currently, there is a lack of adequate daily supervision of front line staff. Timeliness of response and resolution, and inconsistency in application of the relevant by-laws and processes are frequent with a high volume of escalated complaints. It is recommended that 2 new Supervisor Positions be added to the complement of MLS; 1 position in 2014 and 1 position in 2015. In addition to this new/enhanced service priority action, 2 more positions will be re-purposed within the existing complement in order to have one position added to each of 4 Districts to address management oversight and supervision within Investigation Services. The addition of these positions will assist the service moving to extended hours while also addressing both the Auditor General findings, as well as issues raised in the Ombudsman report of 2012.

Service Level Impact:

The future service level will be greatly improved as frontline staff will receive effective supervision, adequate workload distribution and proper training to provide appropriate customer service to residents. Improvements will be in the areas of effective communication and timely and thorough resolution, including follow-up to emails, telephone messages and written communication with the residents.

Service: MS-Allocable Service

Total Staff Recommended:	0.0	0.0	0.0	1.0	0.0	0.0
Service: MS-Property Standards, Inspection & Compliance						
Total Staff Recommended:	111.1	0.0	111.1	0.0	121.1	5.1

Category:

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion

74 - New Services

75 - New Revenues



2014 Operating Budget - Staff Recommended New and Enhanced Services

Summary by Service

(\$000s)

Category Priority			Adjustm				
	Citizen Focused Services B Program: Municipal Licensing & Standards	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change
·	Staff Recommended New/Enhanced Services:	111.1	0.0	111.1	1.0	121.1	5.1

Category:

Page 2 of 3

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion

74 - New Services



2014 Operating Budget - Staff Recommended New and Enhanced Services

Summary by Service

(\$000s)

	Adjust					
Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change	
111.1	0.0	111.1	1.0	121.1	5.1	
-	Expenditure	Gross Expenditure Revenue	Expenditure Revenue Net	Gross Expenditure Revenue Net Approved Positions	Gross ExpenditureRevenueNetApproved Positions2015 Plan Net Change	

Category:

Page 3 of 3

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion

74 - New Services

Appendix 5

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific (In \$000s)

		Projected	Proposed Wit	ndrawals (-) / Cor	ntributions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2013	2014	2015	2016
Reserve / Reserve Fund Name (In \$000s)	Number	\$	\$	\$	\$
Projected Beginning Balance		1,099.3	742.8	0.0	534.2
MLS Vehicle & Equipment Replacement Rese	XQ1202				
Contributions -Total		591.2	591.2	591.2	591.2
(Withdrawals)- Total		(947.7)	(1,334.0)	(57.0)	(229.0)
Total Reserve / Reserve Fund Draws / Contributions		742.8	0.0	534.2	896.4
Balance at Year-End	742.8	0.0	534.2	896.4	

Corporate Reserve / Reserve Funds (In \$000s)

		Projected	Proposed Wit	hdrawals (-) / Cor	ntributions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2013	2014	2015	2016
Reserve / Reserve Fund Name	Number	\$	\$	\$	\$
Projected Begining Balance		17,208.0	18,307.1	36,762.2	51,417.3
Insurance Reserve Fund	XR1010				
Contributions (+)		257.0	257.0	257.0	257.0
Withdrawals (-)					
Total Reserve / Reserve Fund Draws / Contributions		257.0	257.0	257.0	257.0
Other program / Agency Net Withdrawals &	Contributions	18,050.1	36,505.2	51,160.3	66,250.7
Balance at Year-End		18,307.1	36,762.2	51,417.3	66,507.7

Appendix 6

2014 User Fee Rate Changes

Inflation and Other Adjustments

				2013 2014		2015	2016	
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Photocopies of	Business & Trade	i ce category	i ce busis	Hute	nuce	nate	Than Mate	Turrate
documents	Lic/Taxi & Livery Licens	Full Cost Recovery	Per page	\$0.51	\$0.01	\$0.52	\$0.53	\$0.53
Certification of	Business & Trade					70.0-	70.00	70.00
documents	Lic/Taxi & Livery Licens	Full Cost Recovery	Per page	\$10.17	\$0.19	\$10.36	\$10.59	\$10.64
Duplicate paper	Business & Trade							
licence	Lic/Taxi & Livery Licens	Full Cost Recovery	Per item	\$11.18	\$0.21	\$11.39	\$11.64	\$11.70
Duplicate licence								
sticker	Taxi & Livery Licens	Full Cost Recovery	Per item	\$5.08	\$0.09	\$5.17	\$5.29	\$5.32
Duplicate plate	Taxi & Livery Licens	Full Cost Recovery	Per item	\$25.42	\$0.47	\$25.89	\$26.47	\$26.61
		5 11 0 1 0			60.04	<i>644.20</i>		644 70
Duplicate decal	Taxi & Livery Licens	Full Cost Recovery	Per item	\$11.18	\$0.21	\$11.39	\$11.64	\$11.70
Duplicato photo card	Business & Trade	Full Cost Posovoru	Per item	\$5.08	¢0.00	¢E 17	¢E 20	65.22
Duplicate photo card Filing of documents:	Lic/Taxi & Livery Licens	Full Cost Recovery	Peritem	\$5.08	\$0.09	\$5.17	\$5.29	\$5.32
standard taxicab lease	Tavi & Livery Licens	Full Cost Recovery	Per document	\$63.04	\$1.17	\$64.21	\$65.64	\$65.98
Filing of documents:				505.04	Ş1.17	90 4 .21		\$05.50
notice of designated	Taxi & Livery Licens	Full Cost Recovery	Per document	\$63.04	\$1.17	\$64.21	\$65.64	\$65.98
Filing of documents:				<i><i></i></i>	Ç1117	<i>\\</i>	<i><i><i>q</i> 00101</i></i>	<i><i><i>q</i>00100</i></i>
notice of designated	Taxi & Livery Licens	Full Cost Recovery	Per document	\$63.04	\$1.17	\$64.21	\$65.64	\$65.98
Inspection of new	,	,			· · · ·			
vehicle to be registered	Taxi & Livery Licens	Full Cost Recovery	Per vehicle	\$133.20	\$2.46	\$135.66	\$138.70	\$139.41
Inspection of new								
vehicle to be registered	Taxi & Livery Licens	Full Cost Recovery	Per vehicle	\$82.36	\$1.52	\$83.88	\$85.76	\$86.20
Non attendance for a								
scheduled vehicle	Taxi & Livery Licens	Full Cost Recovery	Per request	\$101.68	\$1.88	\$103.56	\$105.88	\$106.42
Non attendance for a								
scheduled vehicle re-	Taxi & Livery Licens	Full Cost Recovery	Per request	\$45.76	\$0.85	\$46.61	\$47.65	\$47.89
Re-inspection of a					40.05	4.0.0.		
	Taxi & Livery Licens	Full Cost Recovery	Per vehicle	\$45.76	\$0.85	\$46.61	\$47.65	\$47.89
Re-scheduling an exam		Full Cost Deservery	Der request	62F 42	ćo 47	62F 90	626.47	¢26.61
or course before it Registration for the	Taxi & Livery Licens	Full Cost Recovery	Per request	\$25.42	\$0.47	\$25.89	\$26.47	\$26.61
Accessible Taxicab	Taxi & Livery Licens	Full Cost Recovery	Per request	\$193.19	\$3.57	\$196.76	\$201.17	\$202.20
Registration for the			rei request	\$193.19	23.57	\$190.70	\$201.17	\$202.20
Ambassador Taxicab	Taxi & Livery Licens	Full Cost Recovery	Per request	\$708.71	\$13.11	\$721.82	\$737.99	\$741.75
Re-writing any course			leirequest	<i><i></i></i>	<i><i></i></i>	<i><i><i>v</i></i>, <i>c</i>₁₀<i>c</i></i>	<i><i><i>q</i>131133</i></i>	<i><i></i></i>
module of the	Taxi & Livery Licens	Full Cost Recovery	Per re-write	\$50.84	\$0.94	\$51.78	\$52.94	\$53.21
Examination Fee:	,	,						
Taxicab Driver	Taxi & Livery Licens	Full Cost Recovery	Per request	\$183.02	\$3.39	\$186.41	\$190.58	\$191.55
Attendance at								
Customer Service	Taxi & Livery Licens	Full Cost Recovery	Per module	\$185.06	\$3.42	\$188.48	\$192.71	\$193.69
Attendance at By-law								
Package	Taxi & Livery Licens	Full Cost Recovery	Per module	\$61.01	\$1.13	\$62.14	\$63.53	\$63.85
Attendance at any								
other single module of	Taxi & Livery Licens	Full Cost Recovery	Per module	\$21.35	\$0.39	\$21.74	\$22.23	\$22.35
Registration for the	Tout & Liven 1	Eull Cont D	Danara		49.00	642422	6407.00	6407 75
Taxicab Owner's	Taxi & Livery Licens	Full Cost Recovery	Per request	\$122.02	\$2.26	\$124.28	\$127.06	\$127.71
Registration for the	Tavi & Livory Licens	Full Cost Resources	Dor rocuest	620F 40	6F 6F	6211.05	6210.02	\$210.64
Limousine Driver Registration for the	Taxi & Livery Licens	Full Cost Recovery	Per request	\$305.40	\$5.65	\$311.05	\$318.02	\$319.64
Limousine	Taxi & Livery Licens	Full Cost Recovery	Per request	\$122.02	\$2.26	\$124.28	\$127.06	\$127.71
Examination fee:				Ş122.02	Ş2.20	γ12 4 .20	J127.00	12/./1
Building Renovator	Business & Trade Lic	Full Cost Recovery	Per request	\$50.84	\$0.94	\$51.78	\$52.94	\$53.21

Inflation and Other Adjustments – Continued

				2013	20:		2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted	Budget Rate	Plan Rate	Plan Rate
Examination fee:	Jervice	Tee category	Tee Dasis	Nate	Aujusteu	Nate	rian Nate	rian Nate
Drain Layer	Business & Trade Lic	Full Cost Recovery	Per request	\$101.68	\$1.88	\$103.56	\$105.88	\$106.42
Examination fee:								
Drain Contractor	Business & Trade Lic	Full Cost Recovery	Per request	\$101.68	\$1.88	\$103.56	\$105.88	\$106.42
Licence status		5 11 0 1 0		640.47	<u> </u>	640.00	\$40 F0	
confirmation letter Application for vehicle	Business & Trade Lic	Full Cost Recovery	Per letter Per	\$10.17	\$0.19	\$10.36	\$10.59	\$10.64
repair facility	Business & Trade Lic	Full Cost Recovery	application	\$76.26	\$1.41	\$77.67	\$79.41	\$79.82
Inspection for								
placement on list of	Business & Trade Lic	Full Cost Recovery	Per inspection	\$127.10	\$2.35	\$129.45	\$132.35	\$133.03
Application for			Per					
approval of form of	Taxi & Livery Licens	Full Cost Recovery	application	\$508.40	\$9.41	\$517.81	\$529.40	\$532.10
Request for hearing regarding approval of	Taxi & Livery Licens	Full Cost Recovery	Per request	\$203.36	\$3.76	\$207.12	\$211.76	\$212.84
Provision of			Per inspection -	\$203.30	\$3.70	First Hour		First Hour
inspection services	Prop Std/insp/Enfo	Full Cost Recovery	minimum	First Hour \$94.0	\$0.00	\$94.00.	\$94.00.	\$94.00.
Provision of			Per inspection -			\$55.00 per	\$55.00 per	\$55.00 per
inspection services	Prop Std/insp/Enfo	Full Cost Recovery	minimum.	\$55.00 per hour	\$0.00	hour.	hour.	hour.
Application fee:			Per		4. =0			
Temporary Sign permit Renewal fee:	Business Permitting	Full Cost Recovery	application Per	\$96.60	\$1.79	\$98.39	\$100.59	\$101.10
Temporary Sign permit	Business Permitting	Full Cost Recovery	application	\$76.26	\$1.41	\$77.67	\$79.41	\$79.82
Removal Fee of Illegal	Dusiness remitting			\$70.20	Ş1.41	\$77.07	\$75.41	\$75.02
Portable Sign.	Waste By-Law Enforce	Full Cost Recovery	Per removal	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Application fee:			Per					
Temporary Sign permit	Business Permitting	Full Cost Recovery	application	\$127.10	\$2.35	\$129.45	\$132.35	\$133.03
Retrieval of Illegal	Dran Std/inen/Enfo	Full Cost Resources	Dersign	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Mobile Sign (per sign). Storage of Illegal Sign		Full Cost Recovery	Per sign	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
	Prop Std/insp/Enfo	Full Cost Recovery	Per day	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Annual fee: Temporary		Annual fee: Temporary						
Sign permit - New	Business Permitting	Sign permit - New	Per project	\$203.36	\$3.76			
						\$30.00	\$30.00	\$30.00
						\$30/sq. ft. of sign face	\$30/sq.ft.	\$30/sq. ft. of sign
Roof Signs per sq. ft.						area, min.	face area,	face area,
of sign face area,	Exemptions & Permits	Full Cost Recovery	Per sq. ft.	\$30.00 \$30/sq.	\$0.00	\$175	min. \$175	min. \$175
For Removal of Illegal								
open house directional	Waste By-Law Enforce	Full Cost Recovery	Per Sign	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
For Removal of Illegal	Marta Du Laur Fafanas	Full Cont Deservery	Dan alam	¢100.00	¢0.00	¢100.00	¢100.00	¢100.00
garage sales sign. Inspection of event	Waste By-Law Enforce	Full Cost Recovery	Per sign Per	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
area	Parks By-Law Enforce	Full Cost Recovery	inspector/hr	\$60.00	\$0.00	\$60.00	\$60.00	\$60.00
	· ·		Per					
Permit application fee	Zoning Investigation	Full Cost Recovery	application	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
			Per		40.00			
Appeal application fee Monitoring by City	Prop Std/insp/Enfo	Full Cost Recovery	application	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
staff of sound levels at	Pron Std/insn/Enfo	Full Cost Recovery	Per staff/hr	\$60.00	\$0.00	\$60.00	\$60.00	\$60.00
Remedial work for			Per remedial	200.00	Ç0.00	200.00	\$00.00	
contracts up to \$500	Property Maintenance	Full Cost Recovery	work	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Remedial work for			Per remedial					
contracts ranging from	Property Maintenance	Full Cost Recovery	work	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Remedial work for	Durant Mainterna	Full Coat Deservery	Per remedial	¢200.00	¢0.00	¢200.00	6200.00	ć200.00
contracts ranging from Remedial work for	Property Maintenance	Full Cost Recovery	work Per remedial	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
contracts ranging from	Property Maintenance	Full Cost Recovery	work	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
Remedial work for	, ,	,	Per remedial	,	<i>+1.00</i>			
contracts ranging from	Property Maintenance	Full Cost Recovery	work	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Remedial work for		5 11 6 1 5	Per remedial	40.000	40.00	42.000.00	40.000.00	
contracts over \$10,000	Property Maintenance	Full Cost Recovery	work	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00

www.toronto.ca/budget 2014

				2013	201	4	2015	2016
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Clerical administrative								
services	Prop Std/insp/Enfo	Full Cost Recovery	Per Property	\$211.26	\$0.00	\$211.26	\$211.26	\$211.26
Business Licensing &	Duran Chalding on /Easter	Full Cont December	Deserves	¢420.42	67.05	¢ 4 4 7 0 7	¢457.00	6450.20
Enforcement - Property Administration fee for		Full Cost Recovery	Per property	\$439.12	\$7.95	\$447.07	\$457.08	\$458.36
court attendance	Prop Std/insp/Enfo	Full Cost Recovery	Each	\$548.88	\$9.93	\$558.81	\$571.33	\$572.93
Amount for the annual								
registration of animal.	Cat & Dog Licensing	City Policy	Per Animal	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
Amount for the annual								
registration of animal.	Cat & Dog Licensing	City Policy	Per Animal	\$60.00	\$0.00	\$60.00	\$60.00	\$60.00
Amount for the annual		City Dallary	Dan Animal	ć 35.00	¢0.00	625 00	ć25.00	ć 25.00
registration of animal. Amount for the annual	Cat & Dog Licensing	City Policy	Per Animal	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
registration of animal.	Cat & Dog Licensing	City Policy	Per Animal	\$30.00	\$0.00	\$30.00	\$30.00	\$30.00
Amount for the annual						70000	<i></i>	
registration of animal.	Cat & Dog Licensing	City Policy	Per Animal	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
Amount for the annual								
registration of animal.	Cat & Dog Licensing	City Policy	Per Animal	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Amount for the annual				642.50	<u> </u>	642.50	640 F0	\$40 F0
registration of animal. Amount for the annual	Cat & Dog Licensing	City Policy	Per Animal	\$12.50	\$0.00	\$12.50	\$12.50	\$12.50
registration of animal.	Cat & Dog Licensing	City Policy	Per Animal	\$7.50	\$0.00	\$7.50	\$7.50	\$7.50
Fee charged for				ç, is c	çoloo	<i><i>ϕγ</i>.000</i>	<i><i></i></i>	<i>φ</i> , 100
replacing a lost pet tag	Cat & Dog Licensing	Full Cost Recovery	Per Animal	\$5.00	\$0.00	\$5.00	\$5.00	\$5.00
Impound Fee Dog. The			1st 24 hrs. or					
first day of care in the	Cat & Dog Licensing	Market Based	part thereof	\$40.00	\$0.00	\$40.00	\$40.00	\$40.00
Impound Fee Dog. The		Ma whet Date al	Subsequent Per	¢20.00	ć0.00	620.00	ć20.00	¢20.00
daily care, food and Impound Fee Cat. The	Cat & Dog Licensing	Market Based	Diem 1st 24 hrs. or	\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
first day of care in the	Cat & Dog Licensing	Market Based	part thereof	\$30.00	\$0.00	\$30.00	\$30.00	\$30.00
Impound Fee Cat. The			Subsequent Per					
daily care, food and	Cat & Dog Licensing	Market Based	Diem	\$10.00	\$0.00	\$10.00	\$10.00	\$10.00
Adoption Fee Dog	Animal Shelter/Adopt	Market Based	Per Animal	\$125.00	\$0.00	\$125.00	\$125.00	\$125.00
Adaption Foo Cat	Animal Shelter/Adopt	Market Based	Per Animal	\$75.00	\$0.00	\$75.00	\$75.00	\$75.00
Adoption Fee Cat Adoption Fee - Bird -	Animal Sherter/Adopt	Warket Baseu	Per Animai	\$75.00	\$0.00	\$75.00	\$75.00	\$75.00
Budgies, finch type	Animal Shelter/Adopt	Market Based	Per Adoption	\$5.00	\$0.00	\$5.00	\$5.00	\$5.00
Adoption Fee - Bird -								
Cockatiels, love bird	Animal Shelter/Adopt	Market Based	Per Adoption	\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
Adoption Fee - Bird -								
Small parrot (<=1 kg)	Animal Shelter/Adopt	Market Based	Per Adoption	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
Adoption Fee Fish	Animal Shelter/Adopt	Market Based	Per Adoption	\$5.00	\$0.00	\$5.00	\$5.00	\$5.00
Adoption Fee	Annai Sherter/Adopt	Market based		\$5.00	\$0.00	\$5.00	\$5.00	\$5.00
Mammals	Animal Shelter/Adopt	Market Based	Per Adoption	\$40.00	\$0.00	\$40.00	\$40.00	\$40.00
Adoption Fee - Reptiles	Animal Shelter/Adopt	Market Based	Per Adoption	\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
				4-	40.0-	4 - - -	4	
Adoption Fee - Rodents	Animal Shelter/Adopt	Market Based	Per Adoption	\$5.00	\$0.00	\$5.00	\$5.00	\$5.00
Other fees - Cat boxes	Animal Shelter/Adopt	Market Based	Per Box	\$5.00	\$0.00	\$5.00	\$5.00	\$5.00
				Ç3.00	Ç 0.00	<i>ç</i> 5.50	<i>ç</i> 5.50	20.00
Neuter - Male Cat	Veterinary Care	Full Cost Recovery	Per Animal	\$40.00	\$0.00	\$40.00	\$40.00	\$40.00
Spay Female Cat > 1								
year	Veterinary Care	Full Cost Recovery	Per Animal	\$60.00	\$0.00	\$60.00	\$60.00	\$60.00

				2013 2014		2015	2016	
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Spay/Neuter -								
Additional fee if	Veterinary Care	Full Cost Recovery	Per Animal	\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
Fee charged when the								
pet owner surrenders a	Animal Shelter/Adopt	City Policy	Per Animal	\$50.00	\$0.93	\$50.93	\$52.07	\$52.36
Fee charged when the								
pet owner surrenders a	Animal Shelter/Adopt	City Policy	Per Animal	\$30.00	\$0.56	\$30.56	\$31.24	\$31.42
Fee charged when the								
pet owner surrenders	Animal Shelter/Adopt	City Policy	Per Litter	\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
Fee charged when the								
pet owner surrenders	Animal Shelter/Adopt	City Policy	Per Animal	\$30.00	\$0.56	\$30.56	\$31.24	\$31.42
Sheltering Fees at			Per Diem Per		40.00	4.0.00		***
clinic - Cats	Veterinary Care	City Policy	Animal	\$10.00	\$0.00	\$10.00	\$10.00	\$10.00
Pick Up & Delivery		5 11 6 1 6	Per Trip Per	<i>.</i>	<u> </u>	ć 40 - 4		<i></i>
Charge	Animal Mobile Respon	Full Cost Recovery	Animal	\$40.00	\$0.74	\$40.74	\$41.66	\$41.89
Protective Care	Animal Chalter/Adapt	City Delieu	1st 24 hrs. or	¢40.00	ć0.00	ć 40.00	ć 40.00	¢40.00
(Dog/Cat)	Animal Shelter/Adopt	City Policy	part thereof	\$40.00	\$0.00	\$40.00	\$40.00	\$40.00
Protective Care Dog	Animal Shelter/Adopt	City Policy	Subsequent Per	\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
Protective Care Dog	Animal Sherter/Adopt	City Policy	Diem Per Subsequent Per	\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
Protective Care Cat	Animal Shelter/Adopt	City Policy	Diem Per	\$10.00	\$0.00	\$10.00	\$10.00	\$10.00
Retrieval of Illegal	Annia Sherter/Adopt		Diemirei	\$10.00	\$0.00	\$10.00	\$10.00	\$10.00
Portable Sign.	Waste By-Law Enforce	Full Cost Recovery	Per Retrieval	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Storage Fee for Illegal			Ferneurevar	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Portable Sign.	Waste By-Law Enforce	Full Cost Recovery	Per Storage	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Removal Fee for Illegal	Waste by Law Enforce		i ei storage	\$15.00	<i>\$0.00</i>	<i></i>	\$15.00	<i></i>
Mobile Sign.	Prop Std/insp/Enfo	Full Cost Recovery	Per Removal	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Disposal Fee for Illegal				<i><i><i>ϕ</i>₁₀₀₁₀₀</i></i>	çoloo	<i>φ</i> 100.00	<i><i><i>q</i>100.000</i></i>	<i><i><i>q</i>100100</i></i>
Mobile Sign.	Prop Std/insp/Enfo	Full Cost Recovery	Per Disposal	\$80.00	\$0.00	\$80.00	\$80.00	\$80.00
Retrieval of Illegal New				,			,	
Development Sign	Waste By-Law Enforce	Full Cost Recovery	Per Retrieval	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Storage of Illegal New								
Development Sign	Waste By-Law Enforce	Full Cost Recovery	Per Storage	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal								
New Development Sign	Prop Std/insp/Enfo	Full Cost Recovery	Per Disposal	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
Removal Fee of Illegal								
Ground Mounted Sign	Prop Std/insp/Enfo	Full Cost Recovery	Per Removal	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Retrieval Fee of Illegal								
Ground Mounted Sign	Waste By-Law Enforce	Full Cost Recovery	Per Retrieval	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Storage Fee of Illegal								
Ground Mounted Sign	Waste By-Law Enforce	Full Cost Recovery	Per Storage	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal								
Ground Mounted Sign	Prop Std/insp/Enfo	Full Cost Recovery	Per Disposal	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
Retrieval of Illegal								
Garage Sale Sign.	Waste By-Law Enforce	Full Cost Recovery	Per Retrieval	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Storage Fee of Illegal								
Garage Sale Sign.	Waste By-Law Enforce	Full Cost Recovery	Per Storage	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal								
Garage Sale Sign.	Waste By-Law Enforce	Full Cost Recovery	Per Disposal	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
Retrieval fee of Illegal				4000.00	40.00	****		44444
Open-House	Waste By-Law Enforce	Full Cost Recovery	Per Retrieval	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Storage fee of Illegal		- H.O. 1.D.				A . =	A	A
Open- House	Waste By-Law Enforce	Full Cost Recovery	Per Storage	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal		- H.O. 1.D.		4=0.55		A=0 7 -	A=0.0-	450.00
Open-House	Waste By-Law Enforce	Full Cost Recovery	Per Disposal	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
Removal Fee of Illegal	Weste Du Low Enforce	Full Cost Decourse	Der Der	¢100.00	60.00	6100.00	¢100.00	¢100.00
Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Per Removal	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00

				2013	2014		2015	2016
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Retrieval fee for Illegal								
Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Per Retrieval	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Storage Fee for Illegal								
Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Per Storage	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Disposal Fee for Illegal								
Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Per Disposal	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
Removal fee for Illegal				*****	40.00	****		4.00.00
Temporary Signs. Retrieval fee for Illegal	Waste By-Law Enforce	Full Cost Recovery	Per Removal	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Per Retrieval	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Storage fee for Illegal				\$200.00		Ş200.00	\$200.00	\$200.00
Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Per Storage	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Disposal fee for Illegal							+	
Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Per Disposal	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
			Per					
Basic Application	Prop Std/insp/Enfo	Full Cost Recovery	Application	\$780.00	\$0.00	\$780.00	\$780.00	\$780.00
Registered Letter	Prop Std/insp/Enfo	Full Cost Recovery	Per Letter	\$5.00	\$0.00	\$5.00	\$5.00	\$5.00
		5 11 0 1 0	Per hour x 3	<u> </u>	<u> </u>	ć 2 2 2 2		<u> </u>
Fence Viewers Fee	Prop Std/insp/Enfo	Full Cost Recovery	viewers	\$30.00	\$0.00	\$30.00	\$30.00	\$30.00
Certificate of Award	Prop Std/insp/Enfo	Full Cost Recovery	Per Certificate	\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
Application Fee- Line				\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
Fences Act. Deposit of	Prop Std/insp/Enfo	Full Cost Recovery	Per Award	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
Line Fence Handbook				¢25100		<i>Q20100</i>	<i><i><i>q</i>25.000</i></i>	<i><i><i>ϕ</i>20100</i></i>
Fee	Prop Std/insp/Enfo	Full Cost Recovery	Per Package	\$20.00	\$0.00	\$20.00	\$20.00	\$20.00
Re-attendance of fence			Per hour x 3					
viewers	Prop Std/insp/Enfo	Full Cost Recovery	viewers	\$30.00	\$0.00	\$30.00	\$30.00	\$30.00
Appeal hearing								
attendance	Prop Std/insp/Enfo	Full Cost Recovery	Per hour	\$30.00	\$0.00	\$30.00	\$30.00	\$30.00
Municipal charges		5 11 0 1 0		675 00	<u> </u>	675 oo	A 0.0	A75.00
added to the tax roll	Prop Std/insp/Enfo	Full Cost Recovery	Per charge Per	\$75.00	\$0.00	\$75.00	\$75.00	\$75.00
Fence exemption fee	Zoning Investigation	Full Cost Recovery	application	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
rence exemption rec	Zoning investigation		Per	\$200.00	\$0.00	Ş200.00	\$200.00	9200.00
Pool enclosure fee	Zoning Investigation	Full Cost Recovery	application	\$84.00	\$0.00	\$84.00	\$84.00	\$84.00
Removal fee	0 0		Per advertising					
advertising devices	Prop Std/insp/Enfo	Full Cost Recovery	device	\$60.00	\$0.00	\$60.00	\$60.00	\$60.00
Clerical/								
Administration Fee	Prop Std/insp/Enfo	Full Cost Recovery	Per Property	\$203.72	\$0.00	\$203.72	\$203.72	\$203.72
Property Standards &					40.00			A
Maintenance	Prop Std/insp/Enfo	Full Cost Recovery	Per Property	\$407.44	\$0.00	\$407.44	\$407.44	\$407.44
Court/Tribunal	Drop Std /inco /Enfo	Full Cost Deservery	Der Property	¢520.56	ć0.42	6520.09	CE 41 OF	\$543.37
Attendance Fee	Prop Std/insp/Enfo	Full Cost Recovery	Per Property	\$520.56	\$9.42	\$529.98	\$541.85	\$543.37
Application fee: Taxicab Broker licence	Taxi & Livery Licens	Full Cost Recovery	Per application	\$376.04	\$6.96	\$383.00	\$391.58	\$393.57
Renewal fee: Taxicab			Per	\$370.04		<i>\$</i> 505.00	\$551.50	<i>\$353.57</i>
Broker licence	Taxi & Livery Licens	Full Cost Recovery	application	\$252.82	\$4.68	\$257.50	\$263.27	\$264.61
Application fee:			Per					
Limousine Service	Taxi & Livery Licens	Full Cost Recovery	application	\$376.04	\$6.96	\$383.00	\$391.58	\$393.57
Renewal fee: Limousine			Per					
Service Company	Taxi & Livery Licens	Full Cost Recovery	application	\$252.82	\$4.68	\$257.50	\$263.27	\$264.61
Application fee:			Per	<u> </u>		40 4 ·=		40.000 T (
Private Parking	Business & Trade Lic	Full Cost Recovery	application	\$3,088.54	\$57.14	\$3,145.68	\$3,216.14	\$3,232.54
Renewal fee: Private	Business & Trade Lic	Full Cost Recovery	Per	67 010 20	652.00	\$2 001 OF	\$2 055 04	\$2,981.17
Parking Enforcement	DUSTITESS & TRADE LIC	Full COST Recovery	application	\$2,848.36	\$52.69	\$2,901.05	>2,900.04	\$2,981.17

				2013 2014			2015	2016
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Application fee:	Jervice	Tee category	Per	Nate	nate	nate	Flatt Nate	Flan Nate
Driving School	Taxi & Livery Licens	Full Cost Recovery	application	\$376.04	\$6.96	\$383.00	\$391.58	\$393.57
Renewal fee: Driving	Taxi & Livery Licens	Full Cost Recovery	Per	\$370.04	\$0.90	\$365.00	\$591.50	\$393.37
School Operator	Taxi & Livery Licens	Full Cost Recovery	application	\$252.82	\$4.68	\$257.50	\$263.27	\$264.61
Application fee: Drive-			Per	\$252.02	Ş4.00		Ş205.27	\$204.01
Self Rental Owner	Business & Trade Lic	Full Cost Recovery	application	\$376.04	\$6.96	\$383.00	\$391.58	\$393.57
Renewal fee: Drive-Self			Per	<i>\$376101</i>	çoiso	<i><i><i>φ</i></i>505100</i>	<i>Q</i> 331130	<i><i><i>q</i>000101</i></i>
Rental Owner licence	Business & Trade Lic	Full Cost Recovery	application	\$252.82	\$4.68	\$257.50	\$263.27	\$264.61
Application fee:		,	Per					
Holistic Centre licence	Business & Trade Lic	Full Cost Recovery	application	\$247.28	\$4.57	\$251.85	\$257.50	\$258.81
Renewal fee: Holistic			Per					
Centre licence	Business & Trade Lic	Full Cost Recovery	application	\$135.86	\$2.51	\$138.37	\$141.47	\$142.19
Application fee: Adult			Per					
Entertainment Centre	Business & Trade Lic	Full Cost Recovery	application	\$12,070.74	\$223.31	\$12,294.05	\$12,569.44	\$12,633.54
Renewal fee: Adult			Per					
Entertainment Centre	Business & Trade Lic	Full Cost Recovery	application	\$11,666.35	\$215.83	\$11,882.18	\$12,148.34	\$12,210.29
Application fee: Place			Per					
of Amusement licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Place of			Per					
Amusement licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee:			Per					
Billiard Hall licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Billiard			Per					
Hall licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee:			Per					
Temporary Sign	Business & Trade Lic	Full Cost Recovery	application	\$325.25	\$6.02	\$331.27	\$338.69	\$340.41
Renewal fee:		5 H G I B	Per	6242.02	63.0C	6247 70	6000.00	¢222.00
Temporary Sign	Business & Trade Lic	Full Cost Recovery	application	\$213.83	\$3.96	\$217.79	\$222.66	\$223.80
Application fee: Body	Dusiness 9 Trada Lis	Full Cost Deseurery	Per	¢11 002 77	6221.07	612 214 64	612 400 24	¢12 FF1 02
Rub Parlour licence -	Business & Trade Lic	Full Cost Recovery	application Per	\$11,992.77	\$221.87	\$12,214.64	\$12,488.24	\$12,551.93
Renewal fee: Body Rub Parlour licence -	Business & Trade Lis	Full Cost Posovory	application	\$11,588.37	6211.20	\$11,802.75	\$12 067 14	612 120 60
Application fee:	Business & Trade Lic	Full Cost Recovery	Per	\$11,566.57	\$214.30	\$11,002.75	\$12,007.14	\$12,128.08
Bowling House licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Bowling			Per	\$572.40	Ş0.05	<i>Ş313.31</i>	\$507.07	\$305.05
House licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee: Boats			Per	V 210101	ç 515 C	<i>Q</i> 1011010101101101101101101111111111111	<i>Q</i> 223103	<i>Q220100</i>
For Hire licence	Business & Trade Lic	Full Cost Recovery	application	\$325.25	\$6.02	\$331.27	\$338.69	\$340.41
Renewal fee: Boats For		· · · · · · · · · · · · · · · · · · ·	Per					
Hire licence	Business & Trade Lic	Full Cost Recovery	application	\$213.83	\$3.96	\$217.79	\$222.66	\$223.80
Application fee:			Per					
Carnival licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Carnival			Per					
licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee: Circus			Per					
licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Circus			Per					
licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee: Smoke			Per					
Shop licence	Business & Trade Lic	Full Cost Recovery	application	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Smoke			Per					
Shop licence	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57
Application fee: Retail			Per					
Store (Food) licence	Business & Trade Lic	Full Cost Recovery	application	\$325.24	\$6.02	\$331.26	\$338.68	\$340.40
Renewal fee: Retail			Per					
Store (Food) licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03

				2013	2014		2015	2016
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Application fee:	Jervice	Tee category	Per	nate	nate	Nate	rian Nate	rian nace
Personal Services	Business & Trade Lic	Full Cost Recovery	application	\$325.25	\$15.04	\$340.29	\$347.91	\$349.69
Renewal fee: Personal			Per	<i>\$525.25</i>	\$15.04	Ş340.23	Ş547.51	
Services Settings	Business & Trade Lic	Full Cost Recovery	application	\$213.83	\$9.88	\$223.71	\$228.72	\$229.89
Application fee:			Per	<i>\</i> 210100	¢5100	<i>Q</i> 220 <i>H</i> 1	<i>Q220072</i>	<u> </u>
Laundry licence	Business & Trade Lic	Full Cost Recovery	application	\$325.25	\$6.02	\$331.27	\$338.69	\$340.41
Renewal fee: Laundry			Per					
licence	Business & Trade Lic	Full Cost Recovery	application	\$213.83	\$3.96	\$217.79	\$222.66	\$223.80
Application fee: Motor			Per					
Vehicle Racing licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Motor			Per					
Vehicle Racing licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee:			Per					
Theatre licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Theatre			Per					
licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee:			Per					
Precious Metal Shop	Business & Trade Lic	Full Cost Recovery	application	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Precious			Per					
Metal Shop licence	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57
Application fee: Pawn			Per					4
Shop licence	Business & Trade Lic	Full Cost Recovery	application	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Pawn			Per	40		4000	4000.00	4000
Shop licence	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57
Application fee: Pet	Duciness Q Trade Lie	Full Cast Dasaure	Per	ćrco ca	610.53	6570.40	ć502.42	¢505.45
Shop licence	Business & Trade Lic	Full Cost Recovery	application Per	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Pet Shop licence	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57
Application fee: Bath			Per	\$277.03	\$5.14	J202.77	\$205.10	\$290.37
House licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Bath			Per	÷572.40	Ş0.05	<i>Ş313.31</i>	Ş307.07	\$305.05
House licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee: Public			Per	\$215.01	\$3.50	Ş210.55	Ş225.05	<i>\$225.05</i>
Garage licence	Business & Trade Lic	Full Cost Recovery	application	\$376.04	\$6.96	\$383.00	\$391.58	\$393.57
Renewal fee: Public			Per	<i>\$376101</i>	çoiso	<i><i></i></i>	<i>Q</i> 00100	<i><i><i>ϕ</i>000101</i></i>
Garage licence	Business & Trade Lic	Full Cost Recovery	application	\$252.82	\$4.68	\$257.50	\$263.27	\$264.61
Application fee: Public			Per					
Hall licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Public			Per					
Hall licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee: Eating			Per					
Establishment licence	Business & Trade Lic	Full Cost Recovery	application	\$441.00	\$8.16	\$449.16	\$459.22	\$461.56
Renewal fee: Eating			Per					
Establishment licence	Business & Trade Lic	Full Cost Recovery	application	\$265.81	\$4.92	\$270.73	\$276.79	\$278.20
Application fee:			Per					
Second Hand Dealer	Business & Trade Lic	Full Cost Recovery	application	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Second			Per					
Hand Dealer licence	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57
Application fee:			Per					
Second Hand Shop	Business & Trade Lic	Full Cost Recovery	application	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Second			Per					
Hand Shop licence	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57
Application fee:			Per					
Second Hand Salvage	Business & Trade Lic	Full Cost Recovery	application	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Second		Full Crat D	Per	6000 00		6202	6200.45	6202 57
Hand Salvage Yard	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57

				2013	2014		2015	2016
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Application fee:			Per					
Second Hand Salvage	Business & Trade Lic	Full Cost Recovery	application	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Second		· · · · · · · · · · · · · · · · · · ·	Per		,			
Hand Salvage Shop	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57
Application fee:			Per					
Swimming Pool licence	Business & Trade Lic	Full Cost Recovery	application	\$372.48	\$6.89	\$379.37	\$387.87	\$389.85
Renewal fee: Swimming			Per					
Pool licence	Business & Trade Lic	Full Cost Recovery	application	\$215.01	\$3.98	\$218.99	\$223.89	\$225.03
Application fee:			Per					
Special Sale licence	Business & Trade Lic	Full Cost Recovery	application	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Special			Per					
Sale licence	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57
Application fee:			Per					
Clothing Drop Box	Business & Trade Lic	Full Cost Recovery	application	\$484.45	\$8.96	\$493.41	\$504.46	\$507.04
Renewal fee: Clothing			Per					
Drop Box Operator	Business & Trade Lic	Full Cost Recovery	application	\$204.58	\$3.78	\$208.36	\$213.03	\$214.12
Application fee:			Per					
Entertainment	Business & Trade Lic	Full Cost Recovery	application	\$428.71	\$7.93	\$436.64	\$446.42	\$448.70
Renewal fee:	.		Per		4			
Entertainment	Business & Trade Lic	Full Cost Recovery	application	\$258.83	\$4.79	\$263.62	\$269.52	\$270.90
Application fee:			Per	4- 10 1 1		4==0.00		4
	Taxi & Livery Licens	Full Cost Recovery	application	\$548.14	\$10.14	\$558.28	\$570.79	\$573.70
Renewal fee: Taxicab		5 H G I B	Per	6045 40	45.04	6004.07	6220.46	£222.4.4
Driver licence	Taxi & Livery Licens	Full Cost Recovery	application	\$315.43	\$5.84	\$321.27	\$328.46	\$330.14
Application fee: Limousine Driver	Tavi 9 Livery Licens	Full Cost Deseurery	Per	62FF 07	ĆC FO	έρερ πε	6270.69	6272 57
Renewal fee: Limousine	Taxi & Livery Licens	Full Cost Recovery	application Per	\$355.97	\$6.59	\$362.56	\$370.68	\$372.57
Driver licence	Taxi & Livery Licens	Full Cost Recovery	application	\$263.44	\$4.87	\$268.31	\$274.32	\$275.72
Application fee: Tow		Tun cost necovery	Per	\$203.44	Ş4.07	Ş208.51	JZ74.JZ	\$275.72
Truck Driver licence	Taxi & Livery Licens	Full Cost Recovery	application	\$355.97	\$6.59	\$362.56	\$370.68	\$372.57
Renewal fee: Tow Truck			Per	<i>Ş333.31</i>	<i>\$</i> 0.55	<i>\$</i> 502.50	\$370.00	<i>\$372.37</i>
Driver licence	Taxi & Livery Licens	Full Cost Recovery	application	\$263.44	\$4.87	\$268.31	\$274.32	\$275.72
Application fee:			Per	¢200111	ç nor	Q200 .01	<i>Q</i> 27 1152	<u> </u>
Driving Instructor	Taxi & Livery Licens	Full Cost Recovery	application	\$355.97	\$6.59	\$362.56	\$370.68	\$372.57
Renewal fee: Driving		,,	Per			+		
Instructor licence -	Taxi & Livery Licens	Full Cost Recovery	application	\$263.44	\$4.87	\$268.31	\$274.32	\$275.72
Application fee:			Per					
Refreshment Vehicle	Taxi & Livery Licens	Full Cost Recovery	application	\$355.97	\$6.59	\$362.56	\$370.68	\$372.57
Renewal fee:			Per					
Refreshment Vehicle	Taxi & Livery Licens	Full Cost Recovery	application	\$263.44	\$4.87	\$268.31	\$274.32	\$275.72
Application fee: School			Per					
Bus Driver licence	Taxi & Livery Licens	Full Cost Recovery	application	\$355.97	\$6.59	\$362.56	\$370.68	\$372.57
Renewal fee: School			Per					
Bus Driver licence	Taxi & Livery Licens	Full Cost Recovery	application	\$263.44	\$4.87	\$268.31	\$274.32	\$275.72
Application fee:			Per					
Pedicab Driver licence	Taxi & Livery Licens	Full Cost Recovery	application	\$355.97	\$6.59	\$362.56	\$370.68	\$372.57
Renewal fee: Pedicab			Per					
Driver licence	Taxi & Livery Licens	Full Cost Recovery	application	\$263.44	\$4.87	\$268.31	\$274.32	\$275.72
Application fee: Horse			Per					
Drawn Vehicle Driver	Taxi & Livery Licens	Full Cost Recovery	application	\$355.97	\$6.59	\$362.56	\$370.68	\$372.57
Renewal fee: Horse			Per					
Drawn Vehicle Driver	Taxi & Livery Licens	Full Cost Recovery	application	\$263.44	\$4.87	\$268.31	\$274.32	\$275.72
Application fee: Right			Per	1 00/		4000	4000	
of Entry permit - Low	Business Permitting	Full Cost Recovery	application	\$281.71	\$5.21	\$286.92	\$293.35	\$294.84
Renewal fee: Right of	Dusiness Dermitting	Full Coat Decause	Per	6455 5C	63.00	61F0 / 1	61C1 00	¢162.04
Entry permit - Low	Business Permitting	Full Cost Recovery	application	\$155.56	\$2.88	\$158.44	\$161.99	\$162.81

				2013	2014		2015	2016
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Application fee: Right			Per					
of Entry permit - High	Business Permitting	Full Cost Recovery	application	\$1,034.98	\$19.15	\$1,054.13	\$1,077.74	\$1,083.24
Renewal fee: Right of	Durain and Damasintin a	Full Cont Deservery	Per	6244 74	¢6.22	6240.00	6255 OC	6257.67
Entry permit - High Annual fee: Clothing	Business Permitting	Full Cost Recovery	application	\$341.74	\$6.32	\$348.06	\$355.86	\$357.67
Drop Box location	Business Permitting	Full Cost Recovery	Per location	\$100.00	\$1.85	\$101.85	\$104.13	\$104.66
Amendment fee:			Per					
Clothing Drop Box	Business Permitting	Full Cost Recovery	Amendment	\$100.00	\$1.85	\$101.85	\$104.13	\$104.66
Application Fee:			Per					
Busker permit	Business Permitting	City Policy	application	\$35.71	\$0.66	\$36.37	\$37.19	\$37.37
Application fee: Sidewalk Artist permit	Business Permitting	City Policy	Per application	\$35.71	\$0.66	\$36.37	\$37.19	\$37.37
Annual fee: Portrait	business remitting		appreation	\$55.71	\$0.00	\$30.37	\$37.13	337.37
Artist permit	Business Permitting	City Policy	Per person	\$428.51	\$7.93	\$436.44	\$446.21	\$448.49
Application fee:	-		Per					
Sidewalk Vending	Business Permitting	City Policy	application	\$285.09	\$5.27	\$290.36	\$296.87	\$298.38
Application fee:			Per	4404.00	45.05	****	40000	4000.00
Curblane Vending Application fee:	Business Permitting	City Policy	application Per	\$285.09	\$5.27	\$290.36	\$296.87	\$298.38
Boulevard Café permit	Business Permitting	City Policy	application	\$223.13	\$4.13	\$227.26	\$232.35	\$233.53
Application fee:	business i ernitering		Per	<i>Ş</i> 225.15	÷4.15	<i>Ş227.20</i>	<i>Ş</i> 252.55	<i>Ş</i> 233.33
Boulevard Marketing	Business Permitting	City Policy	application	\$74.31	\$1.37	\$75.68	\$77.38	\$77.77
Licence amendment at								
any time other than	Business & Trade Lic	Full Cost Recovery	Per request	\$54.91	\$1.02	\$55.93	\$57.18	\$57.47
Application fee:	Taui O Livenu Lianna	Full Cash Danauna	Per	¢0.44.02	617.42	6050 DC	6000 0F	6005 0F
Ambassador Taxicab Renewal fee:	Taxi & Livery Licens	Full Cost Recovery	application Per	\$941.93	\$17.43	\$959.36	\$980.85	\$985.85
Ambassador Taxicab	Taxi & Livery Licens	Full Cost Recovery	application	\$756.08	\$13.99	\$770.07	\$787.32	\$791.33
Application fee:			Per					
Accessible Taxicab	Taxi & Livery Licens	Full Cost Recovery	application	\$469.39	\$8.68	\$478.07	\$488.78	\$491.28
Renewal fee:	-		Per					
Accessible Taxicab	Taxi & Livery Licens	Full Cost Recovery	application Per	\$391.03	\$7.23	\$398.26	\$407.19	\$409.26
Application fee: Adult Entertainment Centre	Business & Trade Lic	Full Cost Recovery	application	\$6,060.95	\$112.13	\$6,173.08	\$6,311.35	\$6,343.54
Renewal fee: Adult			Per	\$0,000.55	Ş112.15	<i>\$0,175.00</i>	<i>J</i> 0,J11.JJ	JU,J4J.J4
Entertainment Centre	Business & Trade Lic	Full Cost Recovery	application	\$5,872.75	\$108.65	\$5,981.40	\$6,115.38	\$6,146.57
Application fee:			Per					
Standard Taxicab	Business & Trade Lic	Full Cost Recovery	application	\$1,194.39	\$22.10	\$1,216.49	\$1,243.74	\$1,250.08
Application fee: Body			Per	4		40.000.00		40.000.00
Rub Parlour licence -	Business & Trade Lic	Full Cost Recovery	application Per	\$5,982.97	\$110.68	\$6,093.65	\$6,230.15	\$6,261.93
Renewal fee: Body Rub Parlour licence -	Business & Trade Lic	Full Cost Recovery	application	\$5,794.77	\$107.20	\$5,901.97	\$6,034.18	\$6,064.95
Application fee:			Per	\$5,754.77	\$107.20	<i>\$5,501.57</i>	<i>\$0,034.10</i>	\$0,004.55
Limousine Owner	Taxi & Livery Licens	Full Cost Recovery	application	\$717.11	\$13.27	\$730.38	\$746.74	\$750.55
Annual fee: Boulevard			Per square					
Café permit - Area 2	Business Permitting	Full Cost Recovery	metre	\$73.49	\$1.36	\$74.85	\$76.53	\$76.92
Annual fee: Boulevard		5 11 0 1 0	Per square	60.C 70	<u> </u>	607.44	600 0 5	600.44
Café permit - Area 1 Annual fee: Boulevard	Business Permitting	Full Cost Recovery	metre Per square	\$36.73	\$0.68	\$37.41	\$38.25	\$38.44
Café permit - Area 3	Business Permitting	Full Cost Recovery	metre	\$18.38	\$0.34	\$18.72	\$19.14	\$19.24
Annual fee: Boulevard			Per square	<i>\</i>		+ 10 <i>0 E</i>	+ 10.114	- 10 m r
	Business Permitting	Full Cost Recovery	metre	\$20.00	\$0.37	\$20.37	\$20.83	\$20.93
Annual fee: Awning or			Per awning or					
Temporary Marketing	Business Permitting	Full Cost Recovery	enclosure	\$28.57	\$0.53	\$29.10	\$29.75	\$29.90
Annual fee: Boulevard Marketing permit -	Business Permitting	Full Cost Pacayony	Per square	602 -7	ć1 55	\$85.12	\$87.02	607 A7
Annual fee: Boulevard	Business Permitting	Full Cost Recovery	metre Per square	\$83.57	\$1.55	21.20ږ	207.02	\$87.47
Marketing permit -	Business Permitting	Full Cost Recovery	metre	\$41.86	\$0.77	\$42.63	\$43.59	\$43.81
				,				

Rate Description Service Fee Category Fee Basis Imilationary Adjusted Budget Rate Plan Rate Plan Rate Annual fee bouleard Ministeling permit builtions permit summal fee Storeals builtions permit builtions permit builtio					2013	2014		2015	2016
Rate Description Service Fee Gategory Fee Square Pres square metric Rate Rate Plan Rate Plan Rate Marketing permit manual free Solutive manual fre						Inflationary			
Rate Description Service Fee Gategory Fee Square Pres square metric Rate Rate Plan Rate Plan Rate Marketing permit manual free Solutive manual fre					Approved		Budget		
Annual Ree: Bouleward Marketing permitting Full Coxt Recovery Per square S0.39 \$21.33 \$21.81 \$21.92 Annual Ree: Soleward Marketing permitting Business Permitting Full Coxt Recovery Per location Per square \$20.94 \$3.37 \$20.37 \$20.37 \$20.37 \$20.37 \$20.37 \$20.37 \$20.36 \$1.28.10 \$21.86 \$21.86 \$21.86 \$21.86 \$21.86 \$21.86 \$21.86 \$21.86 \$21.86 \$21.86 \$22.02.13 \$22.02.13 \$22.02.13 \$22.02.13 \$22.01.37 \$22.02.13 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$22.01.37 \$20.01.37 \$20.01.37 \$4.00.03 \$4.01.83 \$2.471.56 \$4.00.03 \$4.01.83 \$2.472.58 \$4.02.05 \$4.02.03 \$4.02.03 \$4.02.03 \$4.02.03 \$4.01.52 \$4.02.03 \$4.01.52 \$4.00.03 \$4.01.53 \$4.00.03 \$4	Rate Description	Service	Fee Category	Fee Basis			-	Plan Rate	Plan Rate
Marketing permit- hanual fee Soudevad Suitass Permitting Full Cast Recovery mere S20.00 S0.31 S21.33 S21.81 S21.02 Marketing permit- hanual fee Sidewalt Full Cast Recovery mere S20.00 S0.37 S20.37		Jerrice	i ce category		- Hute	ruce	nate	Turritute	- Turi fute
Annual Rec Boulovard Marketing permit Business Permitting Full Cost Recovery Per souare Per location Souare Souare Souare Souare Souare Souare Annual Rec Sidewalk Vending (Toronth) Business Permitting Full Cost Recovery Per location Souare Sou		Business Permitting	Full Cost Recovery	· ·	\$20.94	\$0.39	\$21.33	\$21.81	\$21.92
Markenigermit- banal fies 3/devalte Full Cast Recovery mere \$20.00 \$30.37 \$20.33 \$20.34			,,		7	70.00	7-2.00	+	
Annual fee: Stdewalk Full Cost Recovery Per location S1.181.40 S2.28.6 S1.203.26 S1.203.20 S1.2		Business Permitting	Full Cost Recovery	· ·	\$20.00	\$0.37	\$20.37	\$20.83	\$20.93
Annual free Sidewalk Vending (Toronto) Business Permitting Full Cost Recovery Per location \$2,362.43 \$43.70 \$2,406.13 \$2,472.58 Annual free Sidewalk Vending (Merco) Business Permitting full Cost Recovery Per location \$2,317.65 \$40.18 \$2,211.81 \$2,211.81 \$2,211.81 \$2,212.90 Annual free Sidewalk Vending (Merco) Business Permitting full Cost Recovery Per location \$4,313.01 \$580.35 \$4,423.65 \$4,525.62 \$4,322.71 \$5,604.81 Annual free Curblane Vending (Toronto) Business Permitting Full Cost Recovery Per location \$5,737.31 \$106.14 \$5,841.45 \$5,774.34 \$5,004.81 Annual free Curblane Vending (Toronto) Business Permitting Full Cost Recovery Per location \$3,764.24 \$506.64 \$3,333.88 \$3,937.65 \$3,937.55 Annual free Curblane Vending (Merco) Permit Business & Printting Full Cost Recovery Per location \$5,737.31 \$106.14 \$5,841.45 \$5,774.34 \$6,004.81 Application fee Refersiment Vehicle Business & Trade Lic Full Cost Recovery Per location \$5,757.75 \$5,65 \$370.68 \$372.57 Refersi									
Vending (froranto) Business Permitting Full Cost Recovery Per location \$2,362.43 \$43.70 \$2,460.31 \$2,472.58 Annual fee: Stewark Full Cost Recovery Per location \$2,171.65 \$40.18 \$2,211.83 \$2,261.37 \$2,272.90 Annual fee: Stewark Full Cost Recovery Per location \$4,433.30 \$80.35 \$4,423.65 \$4,52.52 \$4,52.52.74 \$4,54.52.71 Annual fee: Curbiane Business Permitting Full Cost Recovery Per location \$5,737.31 \$106.14 \$5,84.32.5 \$5,97.43.4 \$6,004.81 Annual fee: Curbiane Full Cost Recovery Per location \$3,764.24 \$69.64 \$3,33.88 \$3,91.976 \$3,93.975 Annual fee: Curbiane Full Cost Recovery Per location \$5,737.31 \$106.14 \$5,84.31.58 \$7,84.94 \$2,86.31 \$2,72.58 Application fee: Full Cost Recovery Per location \$3,757.78 \$7,83.94 \$7,87.93.97 \$4,55.59 \$362.56 \$37.06.8 \$37.257 Refershmet Vehicle Business & Trade Lic Full Cost Reco	Vending (Toronto)	Business Permitting	Full Cost Recovery	Per location	\$1,181.40	\$21.86	\$1,203.26	\$1,230.21	\$1,236.48
Annual fee: Sidewalk Full Cost Recovery Per location \$2,171.65 \$40.18 \$2,211.85 \$2,261.37 \$2,272.90 Annual fee: Sidewalk Full Cost Recovery Per location \$4,243.30 \$80.35 \$4,423.65 \$4,522.61 \$3,522.71 \$5,652.74 \$4,545.81 Annual fee: Sidewalk Vending (Metro) permit Business Permitting Full Cost Recovery Per location \$4,218.58 \$78.04 \$4,296.62 \$4,392.87 \$4,415.27 Annual fee: Sidewalk Vending (Metro) permit Business Permitting Full Cost Recovery Per location \$5,737.31 \$106.14 \$5,843.45 \$5,974.44 \$6,004.81 Annual fee: Curbiane Vending (Metro) permit Business Permitting Full Cost Recovery Per location \$7,528.44 \$139.28 \$7,667.27 \$7,839.47 \$7,879.45 Application fee: Reinewal fee: Resinement Vehicle Business & Trade Lic Full Cost Recovery Per location \$2,53.44 \$4.87 \$268.31 \$272.75 \$2,839.47 \$7,879.45 Application fee: Resinement Vehicle Business & Trade Lic Full Cost Recovery	Annual fee: Sidewalk								
Vending (Metro) permit Business Permitting Full Cost Recovery Per location \$2,171.65 \$40.18 \$2,211.83 \$2,272.90 Annual fee: dowalt Full Cost Recovery Per location \$4,343.30 \$80.35 \$4,423.65 \$4,522.74 \$4,545.81 Annual fee: dowalt Full Cost Recovery Per location \$4,218.58 \$78.04 \$4,296.62 \$4,392.87 \$4,415.27 Annual fee: dowalt Full Cost Recovery Per location \$5,737.31 \$106.14 \$5,843.45 \$5,974.44 \$6,004.81 Annual fee: dowalt Full Cost Recovery Per location \$3,764.24 \$598.45 \$3,833.88 \$3,919.76 \$3,399.75 Annual fee: dowalt Full Cost Recovery Per location \$3,758.44 \$139.28 \$7,677.2 \$7,839.47 <td>Vending (Toronto)</td> <td>Business Permitting</td> <td>Full Cost Recovery</td> <td>Per location</td> <td>\$2,362.43</td> <td>\$43.70</td> <td>\$2,406.13</td> <td>\$2,460.03</td> <td>\$2,472.58</td>	Vending (Toronto)	Business Permitting	Full Cost Recovery	Per location	\$2,362.43	\$43.70	\$2,406.13	\$2,460.03	\$2,472.58
Annual fee: Sidewalk Full Cost Recovery Per location S4343.30 S80.35 S4.423.65 S4.522.74 S4.58.81 Annual fee: Curbiane Business Permitting Full Cost Recovery Per location S4.218.58 S78.04 S4.228.76 S4.423.65 S4.423.65 S4.232.65 S4.322.87 S4.415.27 Annual fee: Curbiane Panual fee: Curbiane Sp.373.31 S106.14 S5.843.45 S5.04.43.45 S5.04.43.45 S5.04.43.45 S5.04.43.45 S5.04.43.45 S5.04.43.45 S5.04.43.45 S5.04.43.45 S5.04.76.72 S7.83.93.97.57 Annual fee: Curbiane Pull Cost Recovery Per location S7.528.44 S139.28 S7.667.72 S7.83.93.75 S7.87.94.5 Application fee: Reireshinent Vehicle Business & Trade Lic Full Cost Recovery application S355.97 S5.59 S362.56 S377.57 Represhinent Vehicle Business & Trade Lic Full Cost Recovery application S355.97 S5.59 S362.56 S377.57 S51.57 Resement Vehicle Business & Trade Lic Full Cost Recovery applicat	Annual fee: Sidewalk								
Vending (Metro) permit Business Permitting Full Cost Recovery Per location \$4,343.30 \$80.35 \$4,423.65 \$4,522.74 \$4,545.81 Annual fee: Curbine Business Permitting Full Cost Recovery Per location \$5,737.31 \$106.14 \$5,843.45 \$5,974.34 \$6,004.81 Annual fee: Curbine Business Permitting Full Cost Recovery Per location \$3,764.24 \$69.64 \$3,83.88 \$3,919.76 \$3,939.75 Annual fee: Curbine Business Permitting Full Cost Recovery Per location \$7,528.44 \$139.28 \$7,667.72 \$7,89.97 \$7,879.45 Application fee: Business & Trade Lic Full Cost Recovery Per location \$2,528.44 \$4.87 \$268.31 \$2,72.72 Application fee: Business & Trade Lic Full Cost Recovery application \$263.44 \$4.87 \$268.31 \$27.22 \$27.72 Application fee: Business & Trade Lic Full Cost Recovery application \$263.44 \$4.87 \$268.31 \$27.72 \$27.72 Application fee: Business & Trade Lic	Vending (Metro) permit	Business Permitting	Full Cost Recovery	Per location	\$2,171.65	\$40.18	\$2,211.83	\$2,261.37	\$2,272.90
Annual fee: Curbiane Vending (Toronto) Business Permitting Full Cost Recovery Per location \$4,218,58 \$78.04 \$4,296,62 \$4,392,87 \$4,415,27 Annual fee: Curbiane Vending (Toronto) Business Permitting Full Cost Recovery Per location \$5,737,31 \$106,14 \$5,843,45 \$5,974,34 \$6,004,81 Annual fee: Curbiane Vending (Metro) permit Business Permitting Full Cost Recovery Per location \$3,764,24 \$696,64 \$3,833,88 \$3,919,76 \$3,939,75 Annual fee: Curbiane Vending (Metro) permit Business A Trade Lic Full Cost Recovery Per location \$355,97 \$6,55 \$362,56 \$370,68 \$372,572 Refreshment Vehicle Business & Trade Lic Full Cost Recovery application \$263,44 \$4,87 \$268,31 \$274,32 \$275,72 Application fee: Pediar Business & Trade Lic Full Cost Recovery application \$263,44 \$4,87 \$268,31 \$274,32 \$275,72 Application fee: Business & Trade Lic Full Cost Recovery application \$263,44 \$4,88 \$268,31 \$274,32	Annual fee: Sidewalk								
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Annual fee: Curblane Per location \$5,737.31 \$106.14 \$5,843.45 \$5,974.45 Vending (Toroto) Business Permitting Full Cost Recovery Per location \$3,764.24 \$69.64 \$3,833.88 \$3,919.76 \$3,393.75 Annual fee: Curblane Vending (Metro) permit Business Permitting Full Cost Recovery Per location \$7,528.44 \$139.28 \$7,667.72 \$7,839.47 \$7,879.45 Application fee: Business & Trade Lic Full Cost Recovery application \$355.97 \$6.59 \$362.56 \$370.68 \$372.57 Refreshment Vehicle Business & Trade Lic Full Cost Recovery application \$263.44 \$4.87 \$268.31 \$274.32 \$275.72 Application fee: Business & Trade Lic Full Cost Recovery application \$263.44 \$4.87 \$268.31 \$274.32 \$275.72 Application fee: Business & Trade Lic Full Cost Recovery application \$263.44 \$4.87 \$268.31 \$274.32 \$275.72 Application fee: Business & Trade Lic Full Cost Recovery <td< td=""><td>Annual fee: Curblane</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Annual fee: Curblane								
vending (Toronto) Business Permitting Full Cost Recovery Per location \$5,737.31 \$106.14 \$5,843.45 \$5,974.34 \$6,004.81 Annual fee: Curblane Vending (Metro) permit; Business Permitting Full Cost Recovery Per location \$3,764.24 \$69.64 \$3,833.88 \$3,919.75 \$3,939.75 Annual fee: Curblane Full Cost Recovery Per location \$3,764.24 \$69.64 \$3,833.88 \$3,919.76 \$3,939.75 Application fee: Full Cost Recovery Per location \$37,528.44 \$54.97 \$2,68.31 \$274.32 \$275.72 Refreshment Vehicle Business & Trade Lic Full Cost Recovery application \$263.44 \$4.87 \$268.31 \$274.32 \$275.72 Application fee: Business & Trade Lic Full Cost Recovery application \$263.44 \$4.87 \$268.31 \$274.32 \$275.72 Application fee: Business & Trade Lic Full Cost Recovery application \$263.44 \$4.87 \$268.31 \$274.32 \$275.72 Application fee: Business & Trade Lic <td></td> <td>Business Permitting</td> <td>Full Cost Recovery</td> <td>Per location</td> <td>\$4,218.58</td> <td>\$78.04</td> <td>\$4,296.62</td> <td>\$4,392.87</td> <td>\$4,415.27</td>		Business Permitting	Full Cost Recovery	Per location	\$4,218.58	\$78.04	\$4,296.62	\$4,392.87	\$4,415.27
Annual fee: Curblane Vending (Metro) permit Business PermittingFull Cost RecoveryPer location\$3,764.24\$69.64\$3,833.88\$3,919.75\$3,939.75Annual fee: Curblane Vending (Metro) permit Business PermittingFull Cost RecoveryPer location\$7,284.4\$139.28\$7,667.72\$7,839.47\$7,879.49Refreshment Vehicle Business & Trade LicFull Cost Recoveryapplication\$355.97\$6.59\$362.56\$370.68\$372.57Refreshment Vehicle Business & Trade LicFull Cost Recoveryapplication\$263.44\$4.87\$268.31\$274.32\$275.72Application fee: Hassistant Licence Business & Trade LicFull Cost Recoveryapplication\$263.44\$4.87\$268.31\$274.32\$275.72Application fee: Hawker Pediar on Foot Business & Trade LicFull Cost Recoveryapplication\$263.44\$4.87\$268.31\$274.32\$275.72Application fee: Hawker Pediar on Foot Business & Trade LicFull Cost Recoveryapplication\$263.44\$4.87\$28.72\$59.15Peremeval fee: Hawker Pediar on Foot Business & Trade LicFull Cost Recoveryapplication\$277.63\$5.14\$282.77\$289.10\$290.57Application fee: Hawker Pediar on Foot Business & Trade LicFull Cost Recoveryapplication\$277.63\$5.14\$282.77\$289.10\$290.57Perewal fee: Transiet Trade ElecnceFull Cost Recoveryapplication\$277.63\$5.14\$282.77\$289.10\$290.57Perewal									
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	-	Business & Trade Lic	Full Cost Recovery		\$211.46	\$3.91	\$215.37	\$220.20	\$221.32

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Master HeatingBusiness & Trade LicFull Cost Recoveryapplication\$357.13\$6.61\$363.74\$371.88\$373.78Renewal fee: Master Heating InstallerBusiness & Trade LicFull Cost RecoveryPer application5211.46\$3.91\$215.37\$220.20\$221.32Application fee: Standard TaxicabTaxi & Livery LicensFull Cost RecoveryPer application\$4,581.83\$84.76\$4,666.59\$4,771.13\$4,795.46Renewal fee: StandardPer <td< td=""><td></td><td></td><td></td><td></td><td>\$211.40</td><td>\$3.51</td><td>Ş215.57</td><td>\$220.20</td><td>\$221.52</td></td<>					\$211.40	\$3.51	Ş215.57	\$220.20	\$221.52
Renewal fee: Master Heating InstallerPull Cost RecoveryPer applicationPer \$211.46Per \$3.91Per \$225.37Application fee: Standard TaxicabTaxi & Livery LicensFull Cost RecoveryPer applicationPer \$4,581.83\$84.76\$4,666.59\$4,771.13\$4,795.46Renewal fee: StandardPerPerPer applicationPer applicationPer \$4,581.83\$84.76\$4,666.59\$4,771.13\$4,795.46		Business & Trade Lic	Full Cost Recovery		\$357.13	\$6.61	\$363 74	\$371.88	\$373 78
Heating InstallerBusiness & Trade LicFull Cost Recoveryapplication\$211.46\$3.91\$215.37\$220.20\$221.32Application fee:Per<					<i><i><i>q</i>007110</i></i>	¢0.01	<i><i>qscsnnn</i></i>	<i>Q</i> 0 7100	<i>çorono</i>
Application fee: Per Standard Taxicab Taxi & Livery Licens Full Cost Recovery Per application \$4,581.83 Per \$4,666.59 \$4,771.13 \$4,795.46		Business & Trade Lic	Full Cost Recoverv		\$211.46	\$3.91	\$215.37	\$220.20	\$221.32
Standard TaxicabTaxi & Livery LicensFull Cost Recoveryapplication\$4,581.83\$84.76\$4,666.59\$4,771.13\$4,795.46Renewal fee: StandardPer					,	72.01	,,	,	,
Renewal fee: Standard Per		Taxi & Liverv Licens	Full Cost Recoverv		\$4.581.83	\$84.76	\$4,666.59	\$4,771.13	\$4,795.46
		,		1	. ,				
		Taxi & Livery Licens	Full Cost Recovery		\$1,194.39	\$22.10	\$1,216.49	\$1,243.74	\$1,250.08

				2013	2014		2015	2016
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Application fee:			Per					
Limousine Owner	Taxi & Livery Licens	Full Cost Recovery	application	\$1,070.71	\$19.81	\$1,090.52	\$1,114.95	\$1,120.63
Renewal fee: Limousine			Per					
Owner licence	Taxi & Livery Licens	Full Cost Recovery	application	\$717.11	\$13.27	\$730.38	\$746.74	\$750.55
Application fee: Tow			Per					
Truck Owner licence	Taxi & Livery Licens	Full Cost Recovery	application	\$1,070.71	\$19.81	\$1,090.52	\$1,114.95	\$1,120.63
Renewal fee: Tow Truck			Per					
Owner licence	Taxi & Livery Licens	Full Cost Recovery	application	\$717.11	\$13.27	\$730.38	\$746.74	\$750.55
Application fee:			Per					
Driving Instructor	Taxi & Livery Licens	Full Cost Recovery	application	\$445.77	\$8.25	\$454.02	\$464.19	\$466.55
Renewal fee: Driving			Per					
Instructor licence -	Taxi & Livery Licens	Full Cost Recovery	application	\$320.15	\$5.92	\$326.07	\$333.38	\$335.08
Application fee:			Per					
Driving School	Taxi & Livery Licens	Full Cost Recovery	application	\$445.77	\$8.25	\$454.02	\$464.19	\$466.55
Renewal fee: Driving			Per					
School Operator	Taxi & Livery Licens	Full Cost Recovery	application	\$320.15	\$5.92	\$326.07	\$333.38	\$335.08
Application fee:			Per					
Refreshment Vehicle	Taxi & Livery Licens	Full Cost Recovery	application	\$1,070.71	\$19.81	\$1,090.52	\$1,114.95	\$1,120.63
Renewal fee:		5 11 0 1 0	Per	6747.44	642.27	6700.00	474674	4750.55
Refreshment Vehicle	Taxi & Livery Licens	Full Cost Recovery	application	\$717.11	\$13.27	\$730.38	\$746.74	\$750.55
Application fee:	Taul Q Liver Lisers	Full Cost Deservery	Per	6276.04	¢c.oc	6202.00	6201 F0	¢202.57
Pedicab Owner licence	Taxi & Livery Licens	Full Cost Recovery	application	\$376.04	\$6.96	\$383.00	\$391.58	\$393.57
Renewal fee: Pedicab	Tavi 9 Livery Licens	Full Cast Deservery	Per application	\$252.82	¢4.69	625750	6262.27	6264.61
Owner licence Application fee:	Taxi & Livery Licens	Full Cost Recovery	Per	\$252.82	\$4.68	\$257.50	\$263.27	\$264.61
Hawker/Pedlar licence	Taxi & Livery Licens	Full Cost Recovery	application	\$1,070.71	\$19.81	\$1,090.52	\$1,114.95	\$1,120.63
Renewal fee:			Per	\$1,070.71	Ş15.01	Ş1,050.52	Ş1,114.55	\$1,120.05
Hawker/Pedlar licence	Taxi & livery licens	Full Cost Recovery	application	\$717.11	\$13.27	\$730.38	\$746.74	\$750.55
Application fee:			Per	<i><i></i></i>	<i><i></i></i>	<i><i>ϕi</i> 50.50</i>	<i><i>ϕi</i> i i i i i i i i i i i i i i i i i i</i>	<i><i><i>ϕ</i>/00000</i></i>
Hawker/Pedlar licence	Taxi & Livery Licens	Full Cost Recovery	application	\$1,070.71	\$19.81	\$1,090.52	\$1,114.95	\$1,120.63
Renewal fee:			Per			,,	. ,	. ,
Hawker/Pedlar licence	Taxi & Livery Licens	Full Cost Recovery	application	\$717.11	\$13.27	\$730.38	\$746.74	\$750.55
Application fee: Horse	,		Per					
Drawn Vehicle Owner	Taxi & Livery Licens	Full Cost Recovery	application	\$376.04	\$6.96	\$383.00	\$391.58	\$393.57
Renewal fee: Horse			Per					
Drawn Vehicle Owner	Taxi & Livery Licens	Full Cost Recovery	application	\$252.82	\$4.68	\$257.50	\$263.27	\$264.61
Application fee:			Per					
Collector of Second	Business & Trade Lic	Full Cost Recovery	application	\$568.64	\$10.52	\$579.16	\$592.13	\$595.15
Renewal fee: Collector			Per					
of Second Hand Goods	Business & Trade Lic	Full Cost Recovery	application	\$277.63	\$5.14	\$282.77	\$289.10	\$290.57
Application fee:			Per					
Refreshment Vehicle	Taxi & Livery Licens	Full Cost Recovery	application	\$376.04	\$6.96	\$383.00	\$391.58	\$393.57
Renewal fee:			Per					
Refreshment Vehicle	Taxi & Livery Licens	Full Cost Recovery	application	\$252.82	\$4.68	\$257.50	\$263.27	\$264.61
Application fee:			Per					
Sidewalk Vending	Business Permitting	Full Cost Recovery	application	\$281.16	\$5.20	\$286.36	\$292.78	\$294.27
Application fee:		5 11 0 1 0	Per	6004.46	<u> </u>	6205.25	6202 TO	600.07
Curblane Vending	Business Permitting	Full Cost Recovery	application	\$281.16	\$5.20	\$286.36	\$292.78	\$294.27
Annual fee: Sidewalk	Dusiness Q Trade Lie	Full Cost Deservery	Deviser	61.054.22	610 F1	ć1 072 04	ć1 007 00	¢1 102 10
Vending (East York) -	Business & Trade Lic	Full Cost Recovery	Per location	\$1,054.33	\$19.51	\$1,073.84	\$1,097.89	\$1,103.49
Annual fee: Sidewalk Vending (East York) -	Business & Trada Lic	Full Cost Personery	Perlocation	\$2 100 67	620.01	\$7 1 17 69	\$2,195.79	\$2 205 00
Annual fee: Curblane	Business & Trade Lic	Full Cost Recovery	Per location	\$2,108.67	\$39.01	\$2,147.68	\$2,195.79	\$2,206.99
Vending (East York) -	Business & Trade Lic	Full Cost Recovery	Perlocation	\$3,655.03	667 67	\$3,722.65	\$3 <i>,</i> 806.04	\$3,825.45
Annual fee: Curblane	Dusiness & IIdue Lit		Per location	<u>پې د د ن</u> ر د ب	\$67.62	50,722.05	0.000.04	,,o∠0.40
Vending (East York) -	Business & Trade Lic	Full Cost Recovery	Per location	\$5,060.81	\$93.62	\$5 151 12	\$5 260 20	\$5,296.77
venuing (Last TOTK) -	Basilicas & Haue Lit	I an cost necovery		10,000.01	<i>\$33.</i> 02	,,,,,,43	45,205.89	JJ,230.17

Inflation and Other Adjustments – Continued

				2013	201	2014		2016
					Inflationary			
				Approved	Adjusted	Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Rate	Plan Rate	Plan Rate
Application fee:								
Boulevard Café permit -			Per					
East York	Business Permitting	Full Cost Recovery	application	\$50.84	\$0.94	\$51.78	\$52.94	\$53.21
Application fee:			Per					
Boulevard Marketing	Business Permitting	Full Cost Recovery	application	\$50.84	\$0.94	\$51.78	\$52.94	\$53.21
Application fee:								
Temporary Partial Café								
Enclosure permit	Business Permitting	Full Cost Recovery	Per enclosure	\$104.66	\$1.94	\$106.60	\$108.98	\$109.54
Annual fee: Adult								
Videotape Store	Business & Trade Lic	Full Cost Recovery	Per store	\$1,016.80	\$18.81	\$1,035.61	\$1,058.81	\$1,064.21
Annual fee: Temporary								
Sign permit - Portable	Business Permitting	Full Cost Recovery	Per location	\$203.36	\$3.76	\$207.12	\$211.76	\$212.84
Late renewal	Business & Trade							
administration fee:	Lic/Taxi & Livery Licens	Full Cost Recovery	Per renewal	\$8.13	\$0.15	\$8.28	\$8.47	\$8.51
Late renewal	Business & Trade							
administration fee:	Lic/Taxi & Livery Licens	Full Cost Recovery	Per renewal	\$59.99	\$1.11	\$61.10	\$62.47	\$62.79
Late renewal	Business & Trade							
administration fee:	Lic/Taxi & Livery Licens	Full Cost Recovery	Per renewal	\$115.92	\$2.14	\$118.06	\$120.71	\$121.32
Retreival of Illegal			Per Clothing					
Clothing Drop box	Waste By-Law Enforce	Full Cost Recovery	Drop Box	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Storage of Illegal								
Clothing Drop Box	Waste By-Law Enforce	Full Cost Recovery	Per Day	\$15.00	\$0.00	\$15.00	\$15.00	\$15.00
Disposal Fee for Illegal								
Clothing Drop Box	Waste By-Law Enforce	Full Cost Recovery	Per Disposal	\$80.00	\$0.00	\$80.00	\$80.00	\$80.00
Fee for Application to			Per					
Community Council -	Zoning Investigation	Full Cost Recovery	Application	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Application and			Per					
Approval Fee for A-	Exemptions & Permits	Full Cost Recovery	Application	\$200.00	\$3.62	\$203.62	\$208.18	\$208.76
Annual renewal for A-								
frame Signs for	Exemptions & Permits	Full Cost Recovery	Annual Fee	\$200.00	\$3.62	\$203.62	\$208.18	\$208.76
Dog Neuter Recovery								
Fee	Veterinary Care	Full Cost Recovery	Per Animal	\$60.00	\$0.00	\$60.00	\$60.00	\$60.00
Dog Spay Recovery Fee	Veterinary Care	Full Cost Recovery	Per Animal	\$90.00	\$0.00	\$90.00	\$90.00	\$90.00
Application Fee: Adult								
Entertainment Centre								
Designated Manager			Per					
Licence	Business & Trade Lic	Full Cost Recovery	Application	\$360.69	\$6.67	\$367.36	\$375.59	\$377.51
Renewal fee: Adult		, í						
Entertainment Centre								
Designated Manager			Per					
Licence	Business & Trade Lic	Full Cost Recovery	Application	\$254.00	\$4.70	\$258.70	\$264.49	\$265.84
Licence		n an cost necovery	Application	¢204.00	۰٬۰۷	¢2.30.70	7204.49	J203.04

Fees Recommended for Discontinuation

				2013 Approved	Year	Reason for
Rate Description	Service	Fee Category	Fee Basis	Rate	Introduced	Discontinuation
Other fees - Trap Rentals						Service no longer
(Deposit)	Animal Mobile Response	Market Based	Per Trap	\$100.00	1999	available