



Toronto 2015 BUDGET

OPERATING PROGRAM SUMMARY



Municipal Licensing & Standards 2015 OPERATING BUDGET OVERVIEW

Municipal Licensing & Standards (MLS) provides bylaw administration and enforcement services to address issues related to private property maintenance and use, community standards including signs, noise, waste & parks and regulated businesses. Other services include Business Licensing and Permitting, Training and Inspections of mobile businesses and Animal Care including control, sheltering and adoption services.

2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$50.894 million as shown below.

	2014 Approved Budget (in \$000's)	2015 Budget	Change	
			\$	%
Gross Expenditures	50,046.0	50,894.4	848.4	1.7%
Gross Revenues	28,968.7	29,819.2	850.5	2.9%
Net Expenditures	21,077.3	21,075.2	(2.1)	(0.0%)

For 2015, MLS identified \$0.833 million in opening budget pressures arising from inflationary requirements. Through a series of expenditure reductions and revenue changes these pressures have been mitigated. MLS will maintain their level of service in 2015 while at the same time offsetting all operating pressures and continuing to improve service delivery with the addition of 2 new Municipal Standards Officers for enhancements to the MRAB program.

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Fast Facts

- In 2014 MLS :
 - ✓ Issued 80,690 dog and cat licenses, with an 82% renewal rate and 51% completed online;
 - ✓ Conducted 75,000 Property Standards inspections with 70% conducted in 5 days;
 - ✓ Issued 56,000 Business, Trade & 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

- The efficiency of conducting pet license applications on-line is evident by the growing % of applications being completed using this service.
- This chart shows a steady increase in utilization of on-line resources starting in 2012 at 46%. 2014 is projected to be 51% with utility expected to stabilize at 75% of all applications by 2016.
- MLS is prioritizing the utilization of on-line services in order to increase the number of licenses issued and associated revenue so that services for pet owners can be maintained and improved.

Our Service Deliverables for 2015

Municipal Licensing & Standards has established strategic directions with the following 2015 deliverables:

- Modernizing several existing by-laws including those related to property standards, noise, signs, tow trucks and holistics. This includes a complete review of the City's approach to business licensing, and a review of municipal interests related to liquor licensing.
- Develop a Communications strategy to increase the awareness and understanding of services.

By-Law Enforcement

- Implement targeted enforcement strategies to address community focused nuisance issues, such as illegal body rub parlours, conduct in parks and dumping of waste. Strategies will also focus on community impacts due to illegal and/or unlicensed businesses.

Business Licensing and Permitting

- Implement business process improvements of Licensing Services to improve efficiency of in-person and back office licence issuance processes including enhancing eService and multi-year licence renewals.

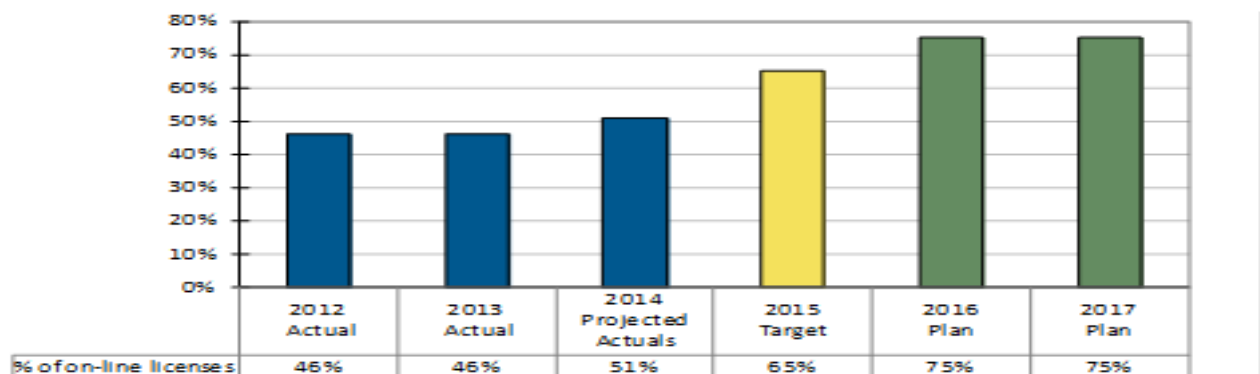
Property Standards, Inspection and Compliance

- Implement targeted enforcement strategies to manage community specific issues related to housing standards, vacant/derelict properties, and temporary/mobile signage. The Division is collaborating with other Divisions on other complex issues such as hoarding and reviewing the management of community conflicts through alternative response and resolution opportunities.

Animal Care, Control and Sheltering

- Continue to expand partnership opportunities to increase adoptions, licensing compliance rates and partnerships.

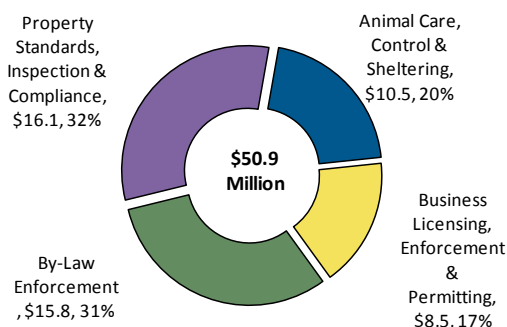
Percent of Pet License Applications Conducted On-Line



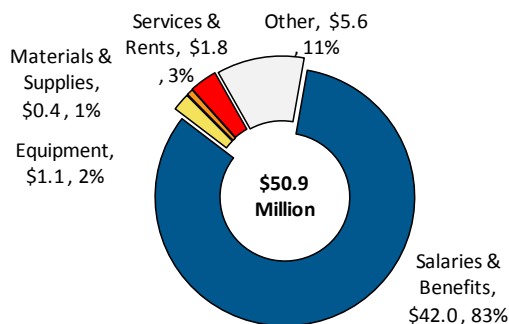
2015 Operating Budget Expenses & Funding

Where the money goes:

**2015 Budget by Service
\$50.9 Million**

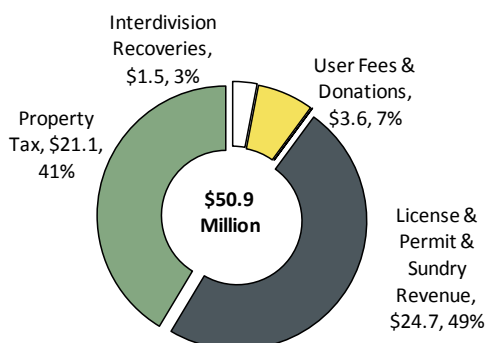


**2015 Budget by
Expenditure Category**



Where the money comes from:

2015 Budget by Funding Source



Our Key Challenges & Priority Actions

- Advance efficient service delivery by :
 - ✓ Focusing on core service priorities with life safety/community impacts and developing alternate response mechanisms to address other priorities.
 - ✓ Ongoing 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. For example, in 2015, 2 additional MSOs will be hired to address issues with the MRAB program.
- Improve internal business processes:
 - ✓ Continue comprehensive review of processes for Licensing Services and the development of a transformation plan to modernize operations and improve customer service.
- Conduct a comprehensive user fee review:
 - ✓ MLS is currently reviewing all fees to ensure they recover full cost. The Program is also engaging outside consultants to advise and validate the study conclusions.

2015 Operating Budget Highlights

- The 2015 operating Budget MLS is comprised of gross expenditures of \$50.894 million, revenues of \$29.819 million resulting in a net expenditure budget of \$21.075 million.
- The net expenditure budget of \$21.075 million is \$0.002 million below the 2014 Approved net operating budget.
- The 2015 Operating Budget for MLS maintains all service levels and includes 2 additional staff (Municipal Standards Officers) in Property Standards for advancements in the MRAB Program.

COUNCIL APPROVED BUDGET

City Council approved the following recommendations:

1. City Council approve the 2015 Operating Budget for Municipal Licensing & Standards of \$50.894 million gross and \$21.075 million net, for the following services:

<u>Service:</u>	Gross (\$000)	Net (\$000)
Animal Care, Control & Sheltering	10,462.9	7,299.7
Business Licensing, Enforcement & Permitting	8,506.1	(14,776.2)
By-Law Enforcement	15,838.9	14,049.9
Property Standards, Inspect. & Compliance	16,086.5	14,501.8
Total Program Budget	50,894.4	21,075.2

2. City Council approve the 2015 service levels for Municipal Licensing & Standards as outlined on pages 17, 21, 25 and 29 of this report and associated staff complement of 460.0 positions;
3. City Council approve the 2015 user fee changes for Municipal Licensing & Standards identified in Appendix 7 for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
4. City Council request the Executive Director of Municipal Licensing and Standards and the Deputy City Manager and Chief Financial Officer to report to the Budget Committee prior the 2016 Budget process on the findings and budget impact of the Municipal Licensing and Standards comprehensive user fee and revenue review.
5. City Council request the Executive Director of Municipal Licensing and Standards to consult with the Financial Planning Division prior to the 2016 Budget process on the results of the MSO pilot vehicle project in order to re-evaluate the pilot project and determine any further requirements including adding new vehicles in replacement of the MSO's pilot vehicles
6. City Council request the Executive Director, Municipal Licensing and Standards to report to the Licensing and Standards Committee on:
 - a. focussed nuisance issues (e.g., conduct in parks and dumping of waste, body rub parlours), and to manage community related issues related to housing (e.g., rooming houses), such report should include a description of the strategies in detail, including where, how and when they will be implemented; and
 - b. how Toronto compares to other cities in terms of number of by-law, investigative and enforcement officers and response rates, such report should also include the expected level of staff/resources needed for Toronto to achieve the response rates of comparable cities.

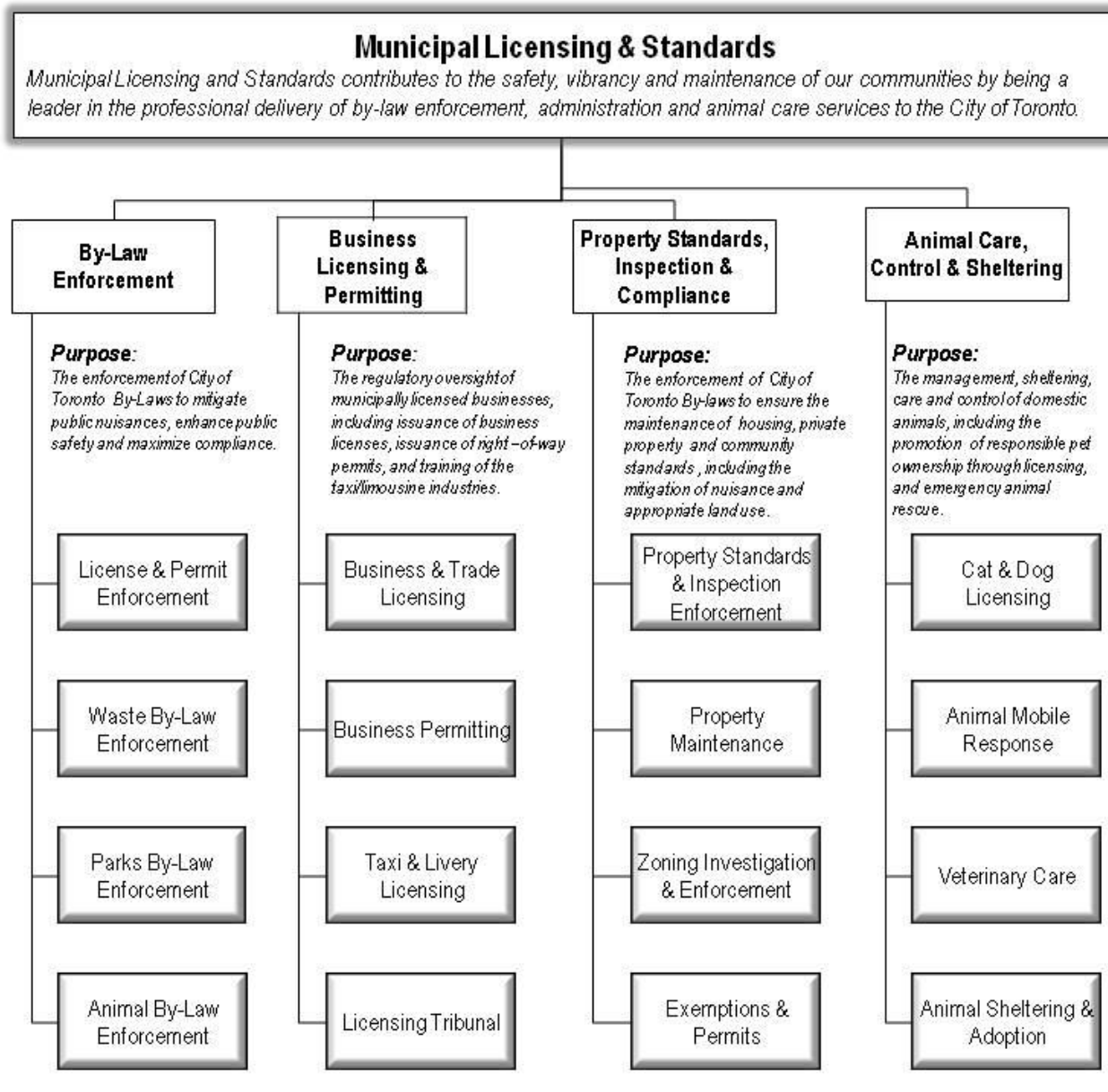


Part I:

2015 – 2017

Service Overview and
Plan

Program Map



Service Customer

By-Law Enforcement

- Public
- Community / Resident groups
- Property owners
- Industry Associations
- Business operators
- Business industry associations
- Enforcement agencies
- Visitors

Business Licensing & Permitting

- Business Licence Applicant
- Permit Applicant
- Property owners
- Industry Associations
- Business operators
- Regulatory agencies
- Visitors

Property Standards, Inspection & Compliance

- Property owners
- Public
- Community / Resident groups
- Exemption Permit Applicants
- Tenants
- Tenant/Housing advocacy associations
- Business operators
- Visitors

Animal Care, Control & Sheltering

- Public
- Animal/pet owners
- Community / Resident groups
- Domestic Animals
- Animal Welfare advocacy groups
- Veterinarian industry
- Visitors

2015 Service Deliverables

The 2015 Operating Budget of \$50.894 million gross and \$21.075 million net for Municipal Licensing & Standards will enable staff to:

All Services

- Execute a Communications Strategy to increase the division's stakeholder outreach and increase the awareness and understanding of our services.
- Modernize several existing by-laws including those related to business licensing, property standards, noise and signs.
- Undertake an analysis of the recently harmonized Street Food Vending program.
- Ongoing consultation on outstanding matters from the taxi industry review, including a regulatory regime for taxicab leasing.
- Develop and deliver prioritized internal training that focuses on customer service, effective/efficient service delivery, and technical knowledge.

By-Law Enforcement

- Implement targeted enforcement strategies to effectively address the community impacts of illegal and/or unlicensed businesses, such as illegal body rub parlours.
- Implement targeted enforcement strategies to manage community specific nuisance issues, such as signs, posters, dumping of waste, City parks and animal conduct.
- Coordinate enforcement plans and strategies to address complex and multi-jurisdictional enforcement challenges.
- Implement a "case management" approach to coordinate and assist prosecutions of major cases.

Business Licensing and Permitting

- Implement business process improvements of Licensing Services to improve efficiency of in-person and back office licence issuance processes
- Reduction of wait times for clients at the License and Permit Issuing office by enhancing eService license renewal and improved operating procedures.

Property Standards, Inspection and Compliance

- Implement targeted enforcement strategies to manage community specific issues related to housing issues, such as student housing, rooming houses and vacant/derelict properties.
- Implement targeted inspection and enforcement strategies to ensure that rental residences across the City are in compliance with the City's prescribed living standards.
- Enhance service delivery by leveraging collaborations with other Divisions/ Agencies, including revising protocols for responding to cross-divisional issues, such as hoarding.
- Review and enhance business practices to identify alternative resolution opportunities in managing community conflicts.

- Develop and implement education and enforcement strategies to address illegal temporary/mobile signage issues across the City.

Animal Care, Control and Sheltering

- Continue to expand partnership opportunities to increase adoptions and lessen in-shelter days.
- Increase dog and cat licensing compliance rates by promoting BluePaw rewards program; expand pet licensing partnerships and promoting licensing through advertisement and campaigns to support increased animal return to owners.

Table 1
2015 Operating Budget and Plan by Service

(In \$000s)	2014		2015 Operating Budget				Incremental Change 2016 and 2017 Plan				
	Approved Budget	Actual	2015 Base	2015 New/Enhanced	2015 Budget	2015 vs. 2014 Budget Approved Changes		2016		2017	
	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
By Service											
Animal Care, Control & Sheltering											
Gross Expenditures	10,467.7	9,657.3	10,462.9		10,462.9	(4.8)	(0.0%)	(227.5)	(2.2%)	12.1	0.1%
Revenue	2,921.0	2,831.3	3,163.3		3,163.3	242.3	8.3%	(250.0)	(7.9%)	0.1	0.0%
Net Expenditures	7,546.8	6,825.9	7,299.7	-	7,299.7	(247.1)	(3.3%)	22.5	0.3%	12.1	0.2%
Business Licensing & Permitting											
Gross Expenditures	8,740.4	8,063.7	8,506.1		8,506.1	(234.3)	(2.7%)	137.7	1.6%	33.8	0.4%
Revenue	22,705.1	22,008.3	23,282.3		23,282.3	577.2	2.5%	-		2.0	0.0%
Net Expenditures	(13,964.6)	(13,944.5)	(14,776.2)	-	(14,776.2)	(811.6)	5.8%	137.7	(0.9%)	31.8	(0.2%)
By-Law Enforcement											
Gross Expenditures	15,673.7	14,460.2	15,838.9		15,838.9	165.2	1.1%	(108.3)	(0.7%)	86.7	0.5%
Revenue	1,889.3	1,831.3	1,789.0		1,789.0	(100.2)	(5.3%)	-		0.0	0.0%
Net Expenditures	13,784.5	12,629.0	14,049.9	-	14,049.9	265.4	1.9%	(108.3)	-0.8%	86.7	0.6%
Property Standards, Inspection & Compliance											
Gross Expenditures	15,164.1	13,990.1	15,996.5	90.0	16,086.5	922.3	6.1%	312.0	1.9%	53.5	0.3%
Revenue	1,453.4	1,408.8	1,584.6		1,584.6	131.3	9.0%	-		0.0	0.0%
Net Expenditures	13,710.7	12,581.3	14,411.8	90.0	14,501.8	791.1	5.8%	312.0	2.2%	53.5	0.4%
Total											
Gross Expenditures	50,046.0	46,171.3	50,804.4	90.0	50,894.4	848.4	1.7%	113.8	0.2%	186.1	0.4%
Revenue	28,968.7	28,079.7	29,819.2	-	29,819.2	850.5	2.9%	(250.0)	(0.8%)	2.0	0.0%
Total Net Expenditures	21,077.3	18,091.6	20,985.2	90.0	21,075.2	(2.1)	(0.0%)	363.8	1.7%	184.1	0.9%
Approved Positions	458.0	446.0	458.0	2.0	460.0	2.0	0.4%				

The 2015 Operating Budget for MLS is \$50.894 million gross and \$21.075 million net. The net budget decreased by \$0.002 million and is essentially unchanged from 2014 due to the following:

- Salary & benefits adjustments, adjustments to interdivisional charges and recoveries Initiatives for animal services including the cat recovery centre and a mobile response unit and two new staff in Property Standards for the Multi-Residential Apartment Buildings (MRAB) program (\$1.183 million).

The above pressures are offset by:

- Expenditure line by line reductions, reduction to the vehicle reserve contribution due to fleet rationalization; additional funding for animal services including a third party grant and Section 37 funds and increased revenue from business licensing fees based on inflationary increases to user fees (net savings of \$1.185 million).
- The 2015 Operating Budget includes \$0.090 million net for New and Enhanced Services priority which provides funding for two Municipal Standards Officers (MSOs) in Property Standards, Inspection & Compliance to achieve deliverables for the MRAB program.

- The Program has been able to include this service enhancement without an overall net increase in the 2015 Operating Budget from the 2014 Operating Budget through base budget savings identified to offset this enhancement.
- The 2016 and 2017 Plans reflect both known and anticipated net increases of \$0.364 million and \$0.186 million respectively.

Approval of the 2015 Operating Budget will result in MLS increasing its total staff complement by 2 positions from 458 to 460.0, as highlighted in the table below:

Table 2
2015 Total Staff Complement

Changes	2015 Budget					Plan	
	Animal Care, Control & Sheltering	Business Licensing & Permitting	By-Law Enforcement	Property Standards, Inspection & Compliance	Total	2016	2017
2014 Approved Complement	85.7	66.7	148.0	155.7	456.0	460.0	460.0
In-year Adjustments		2.0			2.0		
Adjusted 2014 Staff Complement	85.7	68.7	148.0	155.7	458.0	460.0	460.0
Change in Staff Complement							
Prior Year Impact							
Operating Impacts of Completed Capital Project							
Capital Project Delivery							
Base Changes							
Service Changes							
New / Enhanced Service Priorities				2.0	2.0		
Total	85.7	68.7	148.0	157.7	460.0	460.0	460.0
Position Change Over Prior Year				2.0	2.0		
% Change Over Prior Year				1.28%	0.44%		

The Program's total staff complement will increase by 2.0 positions as a result of the following change:

- 2 new positions in the Property Standards, Inspection & Compliance service for the MRAB Inspections program.

The 2015 Operating Budget includes base expenditure pressures of \$0.833 million net, primarily attributable to salary & fringe benefit increases and Animal Services initiatives as detailed below:

Table 3
Key Cost Drivers

(In \$000s)	2015 Operating Budget				Total 2015 Base Budget
	Animal Care, Control & Sheltering	Business Licensing & Permitting	By-Law Enforcement	Property Standards, Inspection & Compliance	
Gross Expenditure Changes					
Prior Year Impacts					
Progression pay and re-earnable lump sums	30.3	23.7	42.7	56.6	153.3
Union step increases					
Fringe benefit adjustments; aligning salaries to actual expenditures	92.8	14.6	221.6	277.3	606.3
COLA Union and Non-Union					
Labour economic factors including 2.25% COLA union/non-union	134.0	94.7	238.6	256.8	724.0
Other Base Changes					
Other salary adjustments	(284.6)	(297.8)	(102.2)	11.7	(672.8)
Change in Interdivisional Charges	26.0	(214.8)	(177.1)	388.1	22.3
Cat Recovery Centre initiatives	10.0				10.0
Mobile Unit	250.0				250.0
Functional Area Re-alignments	(41.3)	135.1	25.8	(119.6)	(0.0)
Total Gross Expenditure Changes	217.2	(244.6)	249.4	871.1	1,093.1
Revenue Changes					
Cat Recovery Centre funding	10.0				10.0
Mobile Unit Funding	250.0				250.0
Change in IDR			31.0		
Functional Area Re-alignments			(131.3)	131.3	
Total Revenue Changes	260.0		(100.3)	131.3	260.0
Net Expenditure Changes	(42.8)	(244.6)	349.7	739.8	833.1

Key cost drivers for MLS are as follows:

- Salary and benefit adjustments total \$0.811 million and include non-union progression pay with re-earnable lump sums, union step increases, associated fringe benefit increases and realignment of salaries to actuals and between services.
- Initiatives for Animal Services total \$0.260 million and include improvements for the Feral Cat Recovery Centre (\$0.010 million) and the acquisitions of a mobile spay/neuter vehicle and equipment (\$0.250 million). These initiatives are fully funded by third party grant and Section 37 agreement funding.

- A further review of anticipated 2015 salary and benefit requirements has yielded savings of \$0.673 million, in part due to the aggressive hiring of new position that will now move up their respective salary grades.

The 2015 service changes for MLS consist of base expenditures changes of \$0.346 million and base revenue changes of \$0.580 million, as detailed below:

Table 4
2015 Total Service Change Summary

Description (\$000s)	2015 Service Changes								Total Service Changes			Incremental Change			
	Animal Care, Control & Sheltering		Business Licensing & Permitting		By-Law Enforcement		Property Standards, Inspection & Compliance		\$	\$	#	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:															
Base Expenditure Changes															
Line by Line Reductions/Adjust.	(145.9)	(145.9)	10.2	10.2	(21.4)	(21.4)	(38.7)	(38.7)	(195.8)	(195.8)					
Fleet Rationalization	(56.1)	(56.1)			(93.9)	(93.9)			(150.0)	(150.0)					
Base Expenditure Change	(202.0)	(202.0)	10.2	10.2	(115.3)	(115.3)	(38.7)	(38.7)	(345.8)	(345.8)					
Base Revenue Changes															
User Fee Inflationary Adjustment 2.54%		(2.3)		(577.2)						(579.5)					
Base Revenue Change		(2.3)		(577.2)						(579.5)					
Sub-Total	(202.0)	(204.3)	10.2	(567.0)	(115.3)	(115.3)	(38.7)	(38.7)	(345.8)	(925.3)					
Total Changes	(202.0)	(204.3)	10.2	(567.0)	(115.3)	(115.3)	(38.7)	(38.7)	(345.8)	(925.3)					

Base Expenditure Changes (Savings of \$0.346 million gross & net)

- Line by Line Reductions based on experience of \$0.196 million as determined by reviewing recent spending and future requirements.
- Fleet Rationalization changes that will reduce the annual contribution to the vehicle reserve by \$0.150 million from \$0.591 million to \$0.441 million in order to re-align contributions to reserve with replacement vehicle purchases by Fleet Services which is based on life cycle analysis vehicles.

Base Revenue Changes (Savings of \$0.580 net revenue)

- Revenue from user fees has been adjusted by \$0.580 million to reflect an increase to applicable business licenses and permit fees by 2.54% based on a blended inflationary rate across all services.

Table 5
2015 Total New & Enhanced Service Priorities Summary

Description (\$000s)	New and Enhanced								Total Service Changes			Incremental Change			
	Animal Care, Control & Sheltering		Business Licensing & Permitting		By-Law Enforcement		Property Standards, Inspection & Compliance		\$	\$	Position	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities															
Two Additional MSOs for MRAB (June '15)							90.0	90.0	90.0	90.0	2.0	95.5		4.9	
Sub-Total							90.0	90.0	90.0	90.0	2.0	95.5		4.9	
Total							90.0	90.0	90.0	90.0	2.0	95.5		4.9	

Enhanced Service Priorities (\$0.090 million gross & net)

Two Additional MSO Officers for Multi-Residential Apartment Buildings

- The MRAB audit program was launched in December 2008 and was developed to ensure that the minimum property and maintenance standards within multi-residential rental properties are maintained in accordance with the City's Property Standards By-law. It was staffed from the existing staff complement.
- The auditing of buildings is carried out by MLS staff and they inspect all of the common element features within a building (i.e., hallways, parking garages, common laundry room facilities) along with conducting in-suite inspections if residents permit them entry. In 2014 Council approved the implementation of a risk based approach to identify buildings that require audits, and 2015 will be the first full year of implementation of this new approach.
- Since the inception of the program, approximately 975 buildings have been audited, and 4,122 notices/orders issued identifying more than 51,880 property standards deficiencies. The current rate of compliance is approximately 70%. In 2014 the program focused on re-inspection of outstanding orders from previous orders, and a focus on timely re-inspections and resolution will maintain a critical component of the program going forward. The MRAB program, while historically focused on high-rise apartment buildings, will be expanding its' focus to include low and mid rise rental buildings, and will be subject to the same risk-based pre-audit analysis.
- In order to further improve the effectiveness of the inspection program, the Budget Committee of January 8, 2014 recommended and on January 29, 30, 2014 City Council adopted the following motion: "City Council adjust the Municipal Licensing and Standards 2014 Operating Budget by adding \$190,000 for 2 new by-law officers in 2014 to improve the multi-residential apartment buildings program (MRAB) re-inspection rate to increase compliance of the 10,500 outstanding deficiencies on 817 orders, and other property standards orders, and that the increase be funded from new revenues from additional 2013 assessment growth, with an additional 2 by-law officers added in 2015, subject to the 2015 budget process."
- This Enhanced Service Priority Action for \$0.090 million represents funding for the remaining 2 MSOs (implementation June 2015) previously forecasted to be required to improve the MRAB re-

inspection rate. This amount plus the annualized amount in 2016 plus anticipated salary and benefits adjustments will result in a total ongoing cost after three years of \$0.190 million.

- To offset the 2015 costs for this enhancement, the 2015 Operating Budget includes \$0.092 million in base budget savings specifically identified to offset this enhancement.
- Approval of these 2 positions will improve the timeliness of re-inspections, improved focus on resolution including remedial action and, along with the transition to a risk-based assessment and pre-audit, will enable an expansion of the program to include low and mid-rise buildings.

Approval of the 2015 Budget will result in a 2016 incremental net cost of \$0.364 million and a 2017 incremental net cost of \$0.186 million to maintain the 2014 level of service as discussed below.

Table 6
2016 and 2017 Plan by Program

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Progression Pay	106.2		106.2	0.5%		157.8		157.8	0.7%	
Step Increases	105.2		105.2	0.5%		86.0		86.0	0.4%	
Fringe Benefits	56.1		56.1	0.3%		37.7		37.7	0.2%	
Other- Adjustment to Actual Salaries			-			(101.5)		(101.5)	(0.5%)	
Sub-Total	267.5		267.5	1.3%		180.0		180.0	0.8%	
Anticipated Impacts:										
2 Additional MSO: Salary Adjustment	95.5		95.5	0.5%		4.9		4.9	0.0%	
Reversal of one-time PetSmart Grant	(250.0)	(250.0)	-	0.0%		-	-	-		
IDC - SWMS	0.9		0.9	0.0%		0.9		0.9	0.0%	
Sub-Total	(153.6)	(250.0)	96.4	0.5%		5.8		5.8	0.0%	
Total Incremental Impact	113.8	(250.0)	363.8	1.7%		185.8		185.8	0.9%	

Future year incremental costs are primarily attributable to the following:

Known Impacts

- Non-union progression pay totalling \$0.264 million over 2 years;
- Union step increases totalling \$0.191 million over 2 years; and,
- Associated fringe benefit impacts of \$0.094 million over 2016/2017.
- Adjustment to salaries of \$0.102 million for the reversal the impact of the leap-year in 2016.

Anticipated Impacts

- For the 2 new MRAB positions in Property Standards, the annualized cost of salaries and benefits is \$0.090 million. An allowance has also been made for anticipated salary adjustments including progression pay of \$0.006 million in 2016 and \$0.005 million in 2017; and,
- Interdivisional Charge increases from Solid Waste Management of \$0.001 million are anticipated in both 2016 and 2017.

Cost of Living Adjustments (COLA) for Local 416 and 79 have not been included in 2016 and 2017 as they are subject to future contract negotiations.



Part II:

2015 Budget by Service

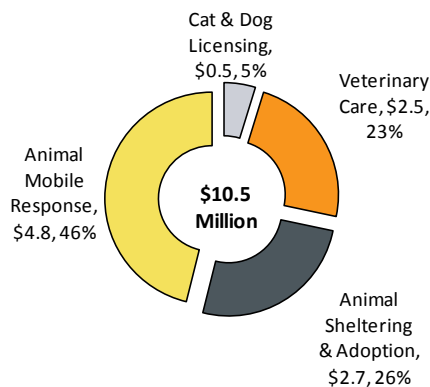
Animal Care, Control & Sheltering



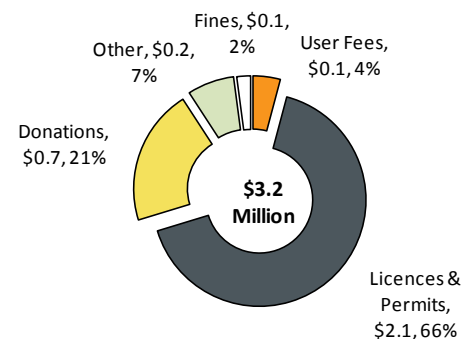
What We Do

- 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 returns, licensing, pet sterilization and emergency animal rescue, removal and care.

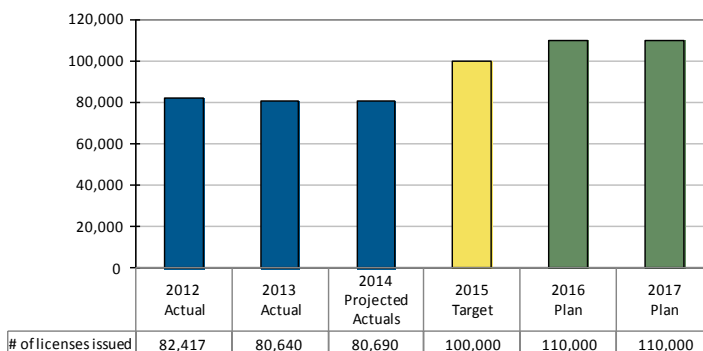
2015 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Number of pet licenses issued for dogs and cats, including on-line applications.



- Projections for the # of licenses issued in 2014 are stable to 2013 experience.
- Public misconception regarding pet licensing resulted in a decline in pets licensed in 2013/2014.
- Enhancing E-pet registration, education, and partnerships along with the loyalty program will enable continued success of the program in 2015 and beyond.

2015 Service Levels

Animal Care, Control & Sheltering

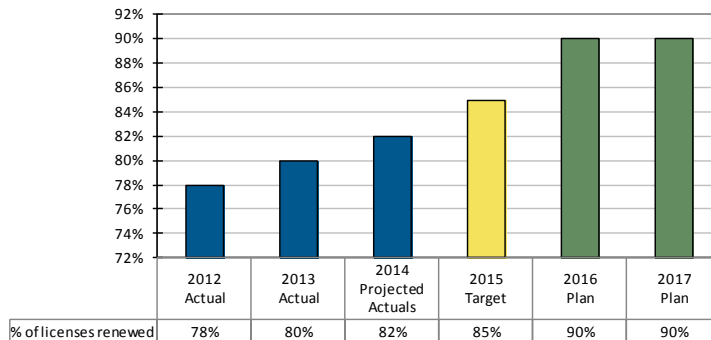
Activity	Sub-Activity/Type		Approved Service Levels			Approved Service Levels
		Status	2012	2013	2014	2015
Cat and Dog Licensing	Dog Licenses	Approved	30% of the City's estimated dog			65000 Dogs licensed
	Cat Licenses	Approved	10% of the City's estimated cat			35,000 cats licensed
Veterinary Care	Animal Sterilization	Approved	100% Animals Sterilized			100%
Animals treated	Animal Health Care & Treatment	Approved	100% and 12,500 vaccinated / 3,500 micro-chipped, 4500 Spay			See previous column
	Animal Vaccinations	Approved	100% treated			100%
Animal Sheltering and Adoption	Sheltered Animals	Approved	Average 18 Shelter Care Days per Animal			Average 18 Shelter Care Days per Animal
	Adopted Animals	Approved	Adopted Cats 2,958 or 33% /			70% of animals are adopted or returned to owners
	Animals Returned to Owner	Approved	100% and 2,049 Animals Returned to Owner			
		Owner Surrendered Animals	Approved	Total Owner Surrendered Animals 4,852 (response time within 48 hours max.)		
Animal Mobile Response	Emergency Animal Rescue & Care	Approved	Emergency response within 2 hours			80% Response to a sick/injured/wounded animal within 2 hours
	Animal Removal	Approved	picked up within 48 hours / 8,321 Animal Removals			90% response for animal removal within 48 hours
	Priority Animal Rescue & Care	Approved	initial response within 48 hours & 24 hours 85% / 14,250 Total Investigations			85% response to priority service requests within 24 hours
	New enforcement request					70% response to priority service requests within 5 days
	Animal Education & Awareness Programs & Events	Approved	122 Public Education Events			Program stopped in 2012

The 2015 Service Levels are generally consistent with the approved 2014 Service Levels. The Program has performed a detailed review of the service levels and, as indicated in bold, has refined and re-articulated the service level descriptions for each sub-activity to provide clarity.

Service Performance

Cat & Dogs Licensing

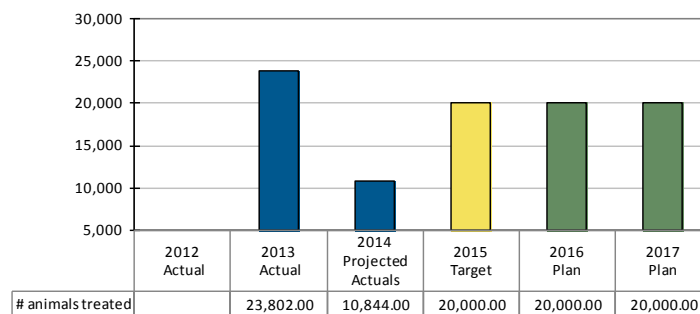
% of Pet Licenses Renewed



- As a measure of effectiveness, pet license renewals experienced a steady increase beginning in 2012 and are projected to be 82% of licenses issued in 2014.
- With the on-going implementation of on-line accessibility and advertising it is planned that the % of renewals will be 85% in 2015 reaching 90% by 2016.

Animal Sheltering & Adoption

of Animals Treated - Adoption, TNR, SNC



- This chart shows animals treated decreased by 54% as projected for 2014 compared to the 2013 level of 23,802. 2015 is projected to be 84% higher than 2014 or 20,000 animals which is also projected to be stable through 2017.
- MLS continues to prioritize animal care in order to maintain and improve customer service. In 2015, the service will add a new vehicle for mobile spay/neuter procedures.

Table 7
2015 Service Budget by Activity

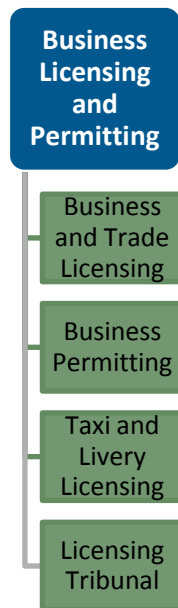
(\$000s)	2014	2015 Operating Budget							2015 Budget vs. 2014 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2015 Base	Base Budget vs. 2014 Budget	% Change	New/Enhanced	2015 Budget			2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Cat & Dog Licensing	527.3	532.4	(33.8)	498.6	(28.7)	(5.4%)		498.6	(28.7)	(5.4%)	1.9	0.4%	1.4	0.3%
Veterinary Care	2,530.2	2,490.9	(26.8)	2,464.1	(66.1)	(2.6%)		2,464.1	(66.1)	(2.6%)	(140.7)	(5.7%)	9.5	0.4%
Animal Sheltering & Adoption	2,652.0	2,722.4	(46.0)	2,676.5	24.4	0.9%		2,676.5	24.4	0.9%	(95.8)	(3.6%)	1.0	0.0%
Animal Mobile Response	4,758.1	4,919.2	(95.4)	4,823.8	65.6	1.4%		4,823.8	65.6	1.4%	7.1	0.1%	0.2	0.0%
Total Gross Exp.	10,467.7	10,664.9	(202.0)	10,462.9	(4.8)	(0.0%)		10,462.9	(4.8)	(0.0%)	(227.5)	(2.2%)	12.1	0.1%
REVENUE														
Cat & Dog Licensing	1,078.3	1,076.9	0.0	1,076.9	(1.4)	(0.1%)		1,076.9	(1.4)	(0.1%)	2.7	0.3%	0.0	0.0%
Veterinary Care	386.7	522.4	0.4	522.8	136.1	35.2%		522.8	136.1	35.2%	(133.3)	(25.5%)	0.0	0.0%
Animal Sheltering & Adoption	480.8	568.2	0.8	569.0	88.2	18.3%		569.0	88.2	18.3%	(82.8)	(14.5%)	0.0	0.0%
Animal Mobile Response	975.2	993.5	1.0	994.5	19.4	2.0%		994.5	19.4	2.0%	(36.7)	(3.7%)	0.0	0.0%
Total Revenues	2,921.0	3,161.0	2.3	3,163.3	242.3	8.3%		3,163.3	242.3	8.3%	(250.0)	(7.9%)	0.1	0.0%
NET EXP.														
Cat & Dog Licensing	(550.9)	(544.5)	(33.8)	(578.3)	(27.4)	5.0%		(578.3)	(27.4)	5.0%	(0.9)	0.1%	1.4	(0.3%)
Veterinary Care	2,143.4	1,968.5	(27.3)	1,941.2	(202.2)	(9.4%)		1,941.2	(202.2)	(9.4%)	(7.4)	(0.4%)	9.5	0.5%
Animal Sheltering & Adoption	2,171.2	2,154.2	(46.8)	2,107.5	(63.8)	(2.9%)		2,107.5	(63.8)	(2.9%)	(13.1)	(0.6%)	1.0	0.0%
Animal Mobile Response	3,783.0	3,925.7	(96.5)	3,829.2	46.3	1.2%		3,829.2	46.3	1.2%	43.8	1.1%	0.2	0.0%
Total Net Exp.	7,546.8	7,504.0	(204.3)	7,299.7	(247.1)	(3.3%)		7,299.7	(247.1)	(3.3%)	22.5	0.3%	12.1	0.2%
Approved Positions	96.6	85.7		85.7	(11.0)	(11.3%)		85.7	(11.0)	(11.3%)				

The 2015 Operating Budget for Animal Care, Control & Sheltering of \$10.463 million gross and \$7.3 million net is \$0.247 million or 3.3% below the 2014 Approved Net Budget.

The **Animal Care, Control & Sheltering Service** 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.

- Base budget pressures in the Animal Care, Control & Sheltering service are primarily due to inflationary cost increases related to the negotiated collective agreement for salaries and benefits totaling \$0.257 million. Various other salary adjustments, re-alignments between MLS services of interdivisional charges as well as other expenditures and revenues also provide a net reduction of \$0.300 million.
- Line by line reductions of \$0.146 million have been based on experience and as determined by reviewing recent spending and considering future requirements.
- Fleet Rationalization changes that will reduce the annual contribution to the vehicle reserve by \$0.056 million which will re-align contributions to reserve with replacement vehicle purchases by Fleet Services. The total MLS program reduction is \$0.150 million per year with the balance of this change as part of the By-Law Enforcement Service.
- In 2015, this service will also utilize \$0.260 million in funding provided in 2014 to purchase a mobile spay/neuter vehicle as well as improve facilities at the Feral Cat Recovery Centre.

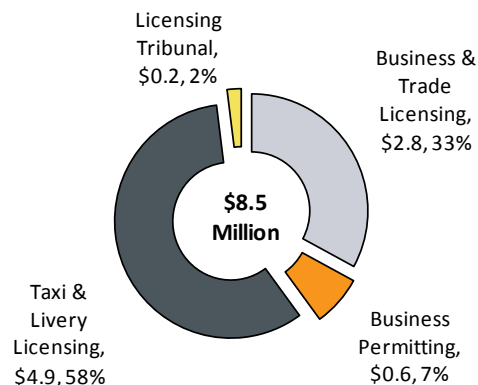
Business Licensing and Permitting



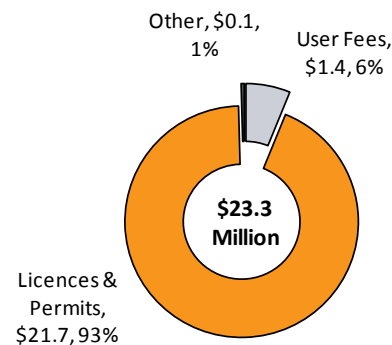
What We Do

- The issuance of new business licenses and renewals, right-of-way permits, temporary sign permits, and fireworks permits. The core activities include:
- Business and Trade Licensing
- Business Permitting
- Taxi and Livery Licensing and Training
- Licensing Tribunal

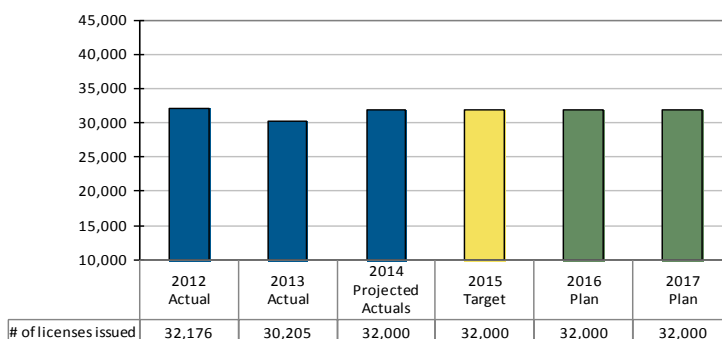
2015 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Number of Business & Trade licenses issued (new and renewed)



- Projections for the # of licenses issued in 2014 increased by 1,795 or 6% compared to the 2013 experience.
- Depending on sustained economic indicators and absent any significant changes to the municipal licensing regime, the 2014 service level of licensing including renewals is projected to be maintained over the next three years.

2015 Service Levels

Business Licensing and Permitting

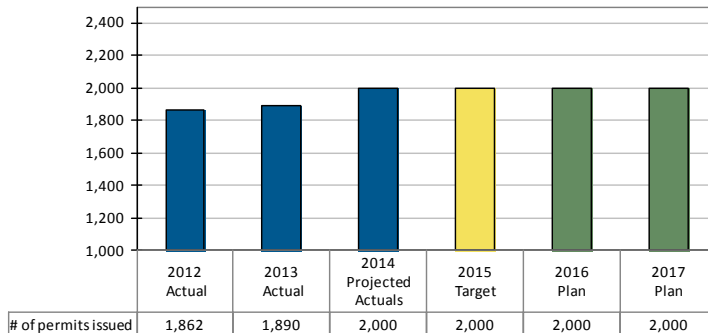
Activity	Sub-Activity/Type	Status	Approved Service Levels			Approved Service Levels
			2012	2013	2014	2015
Business and Trade Licensing	Stationary Licenses	Approved	71% issued in 20 days or less			70% issued in 20 days or less
	Trade Licenses					70% issued in 20 days or less
	Mobile Licenses	Approved	71% issued in 20 days or less			70% issued in 20 days or less
	Group Homes	Approved	71% issued in 20 days or less			Delete
	Rooming Houses	Approved	71% issued in 20 days or less			Delete
	Clothing Drop Box	Approved	71% issued in 20 days or less			Included in Business Permitting
	Fireworks Permit	Approved	71% issued in 20 days or less			Included in Business Permitting
	Temporary Sign	Approved	71% issued in 20 days or less			Included in Business Permitting
Business Permitting	Clothing Drop Box, Right of Way (Patio, Café, Marketing), Temporary Sign Permits	Approved	90% issued in 20 days or less			90% issued in 20 days or less
Taxi and Livery Licensing	Taxi Driver - Registration	Approved	71% issued in 20 days or less			Included in Taxi Driver Training
	Taxi Driver - Training - Taxi School	Approved	71% issued in 20 days or less			1075 New taxi driver training capacity
	Taxi Driver - Refresher Training - Taxi School					2100 taxi driver refresher course capacity
	Taxi Driver - Licensing	Approved	71% issued in 20 days or less			70% issued in 20 days or less
	Taxi Owner - Inspection	Approved	71% issued in 20 days or less			Delete
	Taxi Owner - Licensing	Approved	71% issued in 20 days or less			70% issued in 20 days or less
	Taxi Owner - Training - Taxi School	Approved	71% issued in 20 days or less			1400 taxi owner refresher course capacity
	Limousine Licensing	Approved	71% issued in 20 days or less			70% issued in 20 days or less
	Limousine Driver - Training					300 New limousine taxi drivers trained
	Limousine Owner - Training					150 limousine owner refresher courses
	Tow Truck Licensing	Approved	71% issued in 20 days or less			Delete this is a duplicate, see above, Mobile Business Licensing
	Other - Refreshment Vehicles	Approved	71% issued in 20 days or less			Delete this is a duplicate, see above, Mobile Business Licensing
	Other - Driving Schools	Approved	71% issued in 20 days or less			Delete this is a duplicate, see above, Mobile Business Licensing

The 2015 Service Levels are generally consistent with the approved 2014 Service Levels. The Program has performed a detailed review of the service levels and, as indicated in bold, has refined and re-articulated the service level descriptions for each sub-activity to provide clarity.

Service Performance

Business Permitting

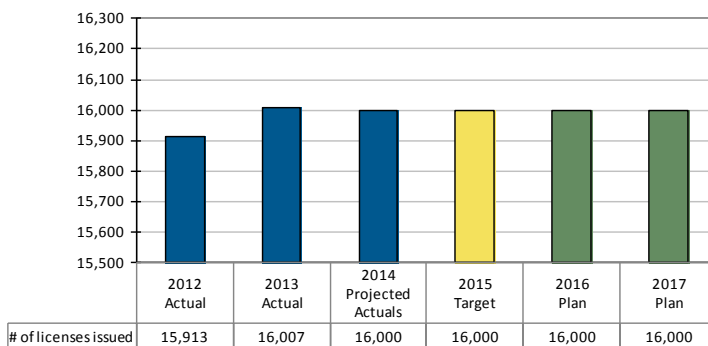
of Permits Issued (New & Renewed)



- As a measure of efficiency, the number of business permits issued by MLS is projected to increase by 5.8% for 2014.
- Service levels are being maintained for 2015 with the number of permits expected to be issued at 2000. This is also the annual projection for the

Taxi & Livery Licensing

of Taxi and Livery Licenses Issued (New & Renewed)



- As a measure of efficiency, the number of taxi and livery licenses issued (new & renewed) by MLS are projected to remain stable for 2014 at 16,000.
- Service levels are being maintained for 2015/2016/2017 with no anticipated change to the number of licenses expected to be issued.

Table 8
2015 Service Budget by Activity

(\$000s)	2014	2015 Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	2015 Base	Base Budget vs. 2014 Budget	% Change	New/Enhanced	2015 Budget	2015 Budget vs. 2014 Budget		2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Business & Trade Licensing	2,722.0	2,796.8	6.3	2,803.2	81.2	3.0%		2,803.2	81.2	3.0%	252.9	9.0%	12.1	0.4%
Business Permitting	605.2	595.9	2.4	598.3	(6.9)	(1.1%)		598.3	(6.9)	(1.1%)	34.3	5.7%	4.3	0.7%
Taxi & Livery Licensing	5,237.0	4,937.4	0.5	4,937.9	(299.1)	(5.7%)		4,937.9	(299.1)	(5.7%)	(150.3)	(3.0%)	16.8	0.4%
Licensing Tribunal	176.3	165.8	1.0	166.7	(9.6)	(5.5%)		166.7	(9.6)	(5.5%)	0.8	0.5%	0.6	0.3%
Total Gross Exp.	8,740.4	8,495.9	10.2	8,506.1	(234.3)	(2.7%)		8,506.1	(234.3)	(2.7%)	137.7	1.6%	33.8	0.4%
REVENUE														
Business & Trade Licensing	12,487.8	12,487.8	317.5	12,805.3	317.5	2.5%		12,805.3	317.5	2.5%			1.1	0.0%
Business Permitting	1,135.3	1,135.3	28.9	1,164.1	28.9	2.5%		1,164.1	28.9	2.5%			0.1	0.0%
Taxi & Livery Licensing	9,082.0	9,082.0	230.9	9,312.9	230.9	2.5%		9,312.9	230.9	2.5%			0.8	0.0%
Licensing Tribunal														
Total Revenues	22,705.1	22,705.1	577.2	23,282.3	577.2	2.5%		23,282.3	577.2	2.5%			2.0	0.0%
NET EXP.														
Business & Trade Licensing	(9,765.8)	(9,691.0)	(311.2)	(10,002.1)	(236.3)	2.4%		(10,002.1)	(236.3)	2.4%	252.9	(2.5%)	11.0	(0.1%)
Business Permitting	(530.1)	(539.4)	(26.4)	(565.8)	(35.7)	6.7%		(565.8)	(35.7)	6.7%	34.3	(6.1%)	4.2	(0.8%)
Taxi & Livery Licensing	(3,845.0)	(4,144.6)	(230.4)	(4,375.0)	(530.0)	13.8%		(4,375.0)	(530.0)	13.8%	(150.3)	3.4%	16.0	(0.4%)
Licensing Tribunal	176.3	165.8	1.0	166.7	(9.6)	(5.5%)		166.7	(9.6)	(5.5%)	0.8	0.5%	0.6	0.3%
Total Net Exp.	(13,964.6)	(14,209.2)	(567.0)	(14,776.2)	(811.6)	5.8%		(14,776.2)	(811.6)	5.8%	137.7	(0.9%)	31.8	(0.2%)
Approved Positions	72.9	68.7		68.7	(4.2)	(5.7%)		68.7	(4.2)	(5.7%)				

The 2015 Operating Budget for Business Licensing and Permitting of \$8.506 million gross and \$14.776 million net revenue is \$0.812 million or 5.8% under the 2014 Approved Net Budget.

The **Business Licensing and Permitting Service** provides for the issuance and monitoring of business licenses, right-of-way permits, temporary sign permits, and fireworks permits. This service primarily has jurisdiction over Business and Trade Licensing, Business Permitting, Taxi and Livery Licensing and supports activities of the Licensing Tribunal.

- Base budget pressures in the Business Licensing and Permitting service are primarily due to inflationary cost increases related to the negotiated collective agreement for salaries and benefits totaling \$0.133 million. However, various re-alignments between MLS services of interdivisional charges as well as other expenditures and revenues have reduced net expenditures by \$0.367 million.
- Line by Line Adjustments based on experience have added \$0.010 million as determined by reviewing recent spending and future requirements.
- Base pressures within this service have been mitigated by an increase in revenue of \$0.577 due to inflation of 2.54% being applied to 2015 user fees for Business & Trade Licensing, Business Permitting and Taxi & Livery Licensing.

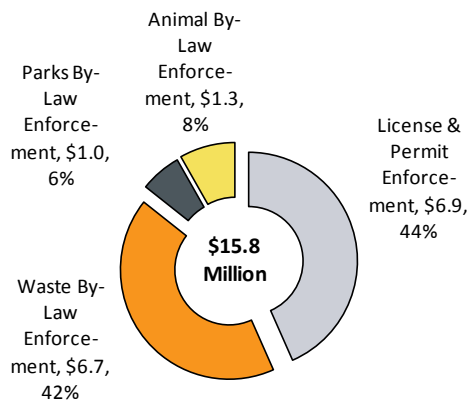
By-Law Enforcement



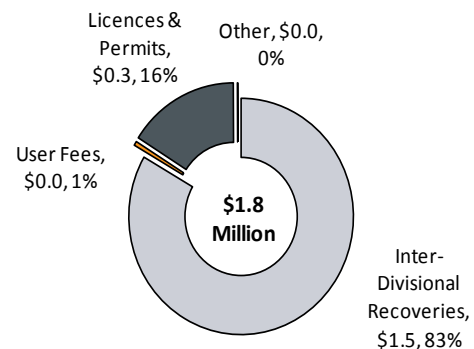
What We Do

- The enforcement of the City of Toronto By-Laws to mitigate public nuisances, enhance public safety and maximize compliance. The core activities include:
- License and Permit Enforcement
- Waste By-Law Enforcement
- Parks By-Law Enforcement
- Animal By-Law Enforcement

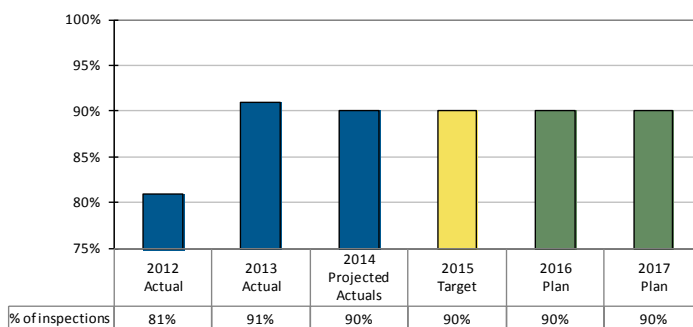
2015 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Percentage of Waste By-Law Inspections Conducted within 48 hours of Complaint



- In 2014, projections for the % of inspections conducted within 48 hours of a complaint are generally consistent at 90% compared to 2013 performance of 91%.

2015 Service Levels

By-Law Enforcement

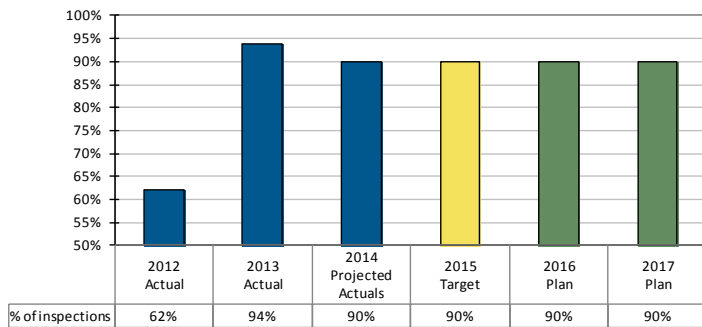
Activity	Sub-Activity/Type	Status	Approved Service Levels			Approved Service Levels
			2012	2013	2014	2015
License and Permit Enforcement	License and Permit Enforcement	Approved	100% initial response within 48 hours			90% initial response within 48 hours
Waste By-Law Enforcement	Abandoned Appliances	Approved	100% initial response within 48 hours			100% initial response within 24 hours
	Illegal dumping	Approved	100% initial response within 48 hours			90% initial response within 48 hours
Parks By-Law Enforcement	Parks By-Law Enforcement	Approved	100% initial response within 48 hours			90% initial response within 48 hours
Animal By-Law Enforcement	Dogs off-leash When owner/dog walker present	Approved	100% initial response within 48 hours			90% initial response within 48 hours
	Dog Bites	Approved	Emergency response within 2 hours, non-emergency initial response within 24 hours	100% initial response within 48 hours	80% response to an emergency service request within 2 hours	
	Stray Animals	Approved	90% initial response within 5			Delete

The 2015 Service Levels are generally consistent with the approved 2014 Service Levels. The Program has performed a detailed review of the service levels and, as indicated in bold, has refined and re-articulated the service level descriptions for each sub-activity to provide clarity.

Service Performance

Parks By-Law Enforcement

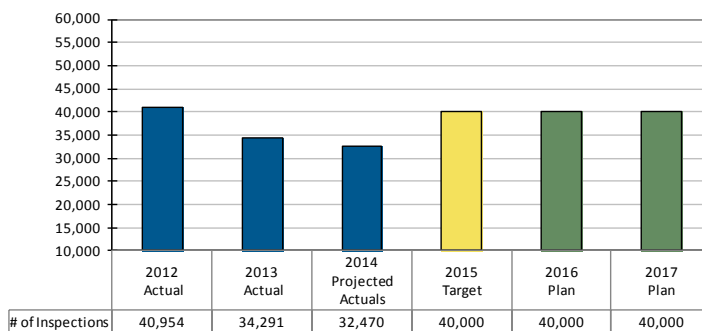
% of Inspections Conducted Within 48 Hours of Complaint



- In 2014, projections for the % of inspections conducted within 48 hours of a complaint are projected to decrease by 4% to 90% compared to 2013 performance.
- The 2014 level of inspections is projected to be stable at 90% for each of the next three years.

License & Permit Enforcement

of Permit & License Inspections



- The number of permit and license inspections has decreased by 5.3% to 32,470 as projected for 2014.
- The number of inspections is projected to increase and stabilize at 40,000 per year.

Table 9
2015 Service Budget by Activity

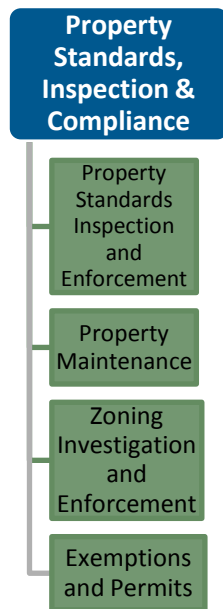
(\$000s)	2014	2015 Operating Budget							2015 Budget vs. 2014 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2015 Base	Base Budget vs. 2014 Budget	% Change	New/Enhanced	2015 Budget			2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
License & Permit Enforceme	7,171.6	6,878.8	(7.4)	6,871.4	(300.2)	(4.2%)		6,871.4	(300.2)	(4.2%)	(1,548.8)	(22.5%)	40.1	0.8%
Waste By-Law Enforcement	6,320.9	6,780.6	(81.1)	6,699.5	378.6	6.0%		6,699.5	378.6	6.0%	1,503.9	22.4%	40.1	0.5%
Parks By-Law Enforcement	1,113.0	990.3	(21.5)	968.8	(144.2)	(13.0%)		968.8	(144.2)	(13.0%)	(55.3)	(5.7%)	6.4	0.7%
Animal By-Law Enforcement	1,068.3	1,304.5	(5.3)	1,299.2	230.9	21.6%		1,299.2	230.9	21.6%	(8.1)	(0.6%)	0.1	0.0%
Total Gross Exp.	15,673.7	15,954.2	(115.3)	15,838.9	165.2	1.1%		15,838.9	165.2	1.1%	(108.3)	(0.7%)	86.7	0.5%
REVENUE														
License & Permit Enforceme														
Waste By-Law Enforcement	1,545.6	1,501.6		1,501.6	(44.0)	(2.8%)		1,501.6	(44.0)	(2.8%)				
Parks By-Law Enforcement	57.5	1.2		1.2	(56.2)	(97.8%)		1.2	(56.2)	(97.8%)				
Animal By-Law Enforcement	286.1	286.1		286.1				286.1						
Total Revenues	1,889.3	1,789.0		1,789.0	(100.2)	(5.3%)		1,789.0	(100.2)	(5.3%)				
NET EXP.														
License & Permit Enforceme	7,171.6	6,878.8	(7.4)	6,871.4	(300.2)	(4.2%)		6,871.4	(300.2)	(4.2%)	(1,548.8)	(22.5%)	40.1	0.8%
Waste By-Law Enforcement	4,775.3	5,279.0	(81.1)	5,197.9	422.6	8.8%		5,197.9	422.6	8.8%	1,503.9	28.9%	40.1	0.6%
Parks By-Law Enforcement	1,055.5	989.0	(21.5)	967.5	(88.0)	(8.3%)		967.5	(88.0)	(8.3%)	(55.3)	(5.7%)	6.4	0.7%
Animal By-Law Enforcement	782.1	1,018.4	(5.3)	1,013.1	230.9	29.5%		1,013.1	230.9	29.5%	(8.1)	(0.8%)	0.1	0.0%
Total Net Exp.	13,784.5	14,165.2	(115.3)	14,049.9	265.4	1.9%		14,049.9	265.4	1.9%	(108.3)	(0.8%)	86.7	0.6%
Approved Positions	137.2	148.0		148.0	10.8	7.9%		148.0	10.8	7.9%				

The 2015 Operating Budget for By-Law Enforcement of \$15.839 million gross and \$14.050 million net is \$0.265 million or 1.9% over the 2014 Approved Net Budget.

The **By-Law Enforcement Service** provides enforcement activities related to the Waste By-Law, Parks By-Law, Animal By-Law as well as Licensing and Permit enforcement. This service primarily provides monitoring and active enforcement the City of Toronto By-Laws to maximize compliance.

- Base budget pressures in the By-Law Enforcement service are primarily due to inflationary cost increases related to the negotiated collective agreement for salaries and benefits totaling \$0.401 million and various re-alignments between MLS services of interdivisional charges as well as other expenditures and revenues totaling \$0.051 million net.
- To help partially mitigate the base pressures, the service was able to achieve savings from line by line expenditure reductions based on experience of \$0.021 million as determined by reviewing recent spending and future requirements.
- Fleet Rationalization changes that will reduce the annual contribution to the vehicle reserve by \$0.094 million in order to re-align contributions to reserve with replacement vehicle purchases by Fleet Services which is based on life cycle analysis vehicles. The total MLS program reduction is \$0.150 million per year with the balance of this change as part of Animal Care, Control & Sheltering.

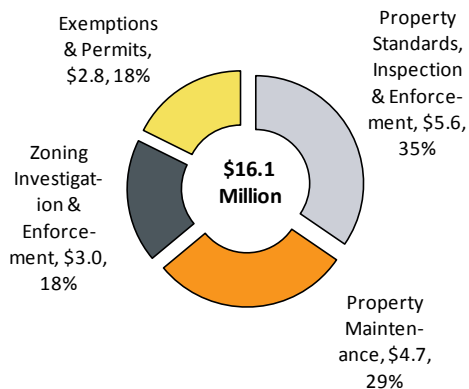
Property Standards, Inspection & Compliance



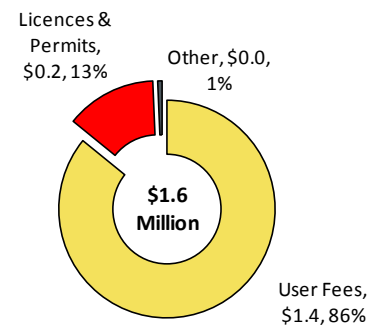
What We Do

- Provide enforcement activities related to property standards; property maintenance (including waste, 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

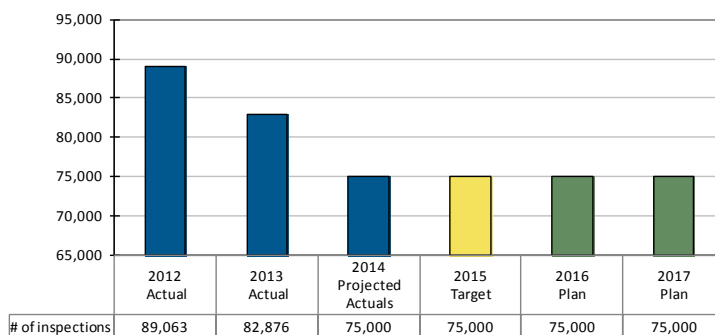
2015 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Number of Property Standards Inspections



- In 2014, projections for the # of inspections conducted are projected to decrease by 9.5% to 75,000 due to changes in business processes.
- The 2015 level of inspections is projected to remain constant thereafter. This is due to optimizing business procedures and more efficient and effective response strategies.

2015 Service Levels

Property Standards Inspection & Enforcement

Activity	Sub-Activity/Type	Status	Approved Service Levels			Approved Service Levels
			2012	2013	2014	2015
Property Standards Inspection and Enforcement	Property Standards By-law	Approved	response time; emergency 24 hours 67% of the time, 5-days non-emergency 62% of the time			Response time: Emergency 100% within 24 hours Non Emergency 70% within 5 days
Property Maintenance	Property Maintenance (Vital services, pool fence enclosures)	Approved	response time; emergency 24 hours 67% of the time, 5-days non-emergency 62% of the time			Response time: Emergency 100% within 24 hours Non Emergency 70% within 5 days
Zoning Investigation and Enforcement	Zoning Investigation and Enforcement	Approved	response time; emergency 24 hours 67% of the time, 5-days non-			Response within 5 days 70% of the time.
Exemptions and Permits	Fence / Noise / Natural Gardens	Approved	Application Heard by Community Council within 90 days of receipt of Complete Application			Complete an exemption or permit referral to Community Council is 30 days

The 2015 Service Levels are improved over the approved 2014 Service Levels. The Program has performed a detailed review of the service levels and, as indicated in bold, has refined and re-articulated the service level descriptions for each sub-activity to provide clarity.

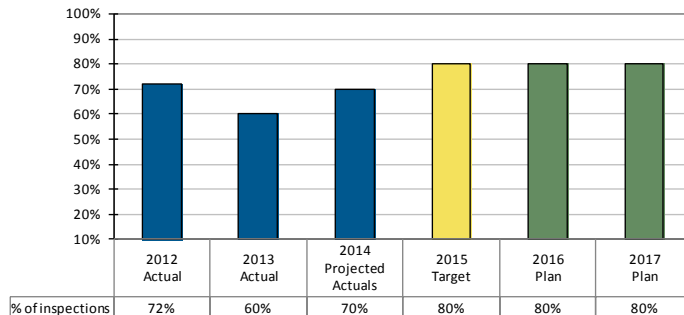
Due to changes in staff and rationalisation of resources, response time for each activity has been improved so that emergency situations are dealt with in 24 hours 100% of the time, non-emergency within 5 days 70% of the time. Exemptions and permits now will need only 30 days to reach Community Council instead of 90 days.

Service Performance

Property Standards Inspection & Enforcement

% of property standards inspections within 5

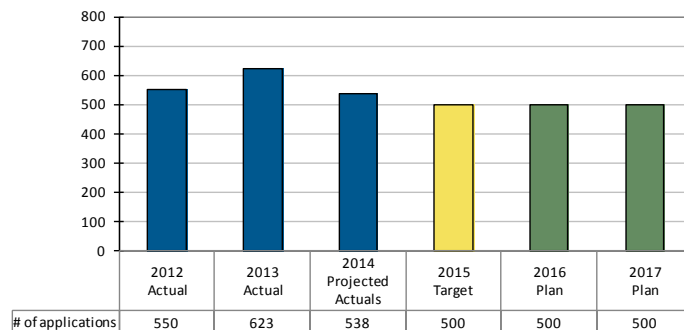
Days



- In 2014, projections for the # of required inspections conducted within 5 days are projected to increase by 10% to 70% compared to 2013 performance.
- The 2015 level of required inspections is projected to increase by a further 10% to 80% for each of the next three years. Prioritization of staff deployment will contribute to achieving this target.

Exemption & Permits

of Applications Reviewed



- The number of applications reviewed has decreased by 13.6% to 538 as projected for 2014.
- The number of application for review is projected to stabilize at 500 per year.

Table 10
2015 Service Budget by Activity

(\$000s)	2014	2015 Operating Budget							2015 Budget vs. 2014 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2015 Base	Base Budget vs. 2014 Budget	% Change	New/Enhanced	2015 Budget			2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Property Standards, Inspection & Enforcement	5,218.9	5,503.7	(13.0)	5,490.7	271.7	5.2%	67.5	5,558.2	339.2	6.5%	162.3	2.9%	23.3	0.4%
Property Maintenance	4,463.0	4,731.8	(10.9)	4,720.9	257.9	5.8%	9.0	4,729.9	266.9	6.0%	93.9	2.0%	16.9	0.4%
Zoning Investigation & Enforcement	2,777.6	2,954.8	(7.7)	2,947.1	169.4	6.1%	9.0	2,956.1	178.4	6.4%	41.1	1.4%	7.3	0.2%
Exemptions & Permits	2,704.5	2,844.9	(7.1)	2,837.8	133.3	4.9%	4.5	2,842.3	137.8	5.1%	14.7	0.5%	6.1	0.2%
Total Gross Exp.	15,164.1	16,035.2	(38.7)	15,996.5	832.3	5.5%	90.0	16,086.5	922.3	6.1%	312.0	1.9%	53.5	0.3%
REVENUE														
Property Standards, Inspection & Enforcement	437.9	494.1		494.1	56.3	12.8%		494.1	56.3	12.8%				
Property Maintenance	437.9	494.1		494.1	56.3	12.8%		494.1	56.3	12.8%				
Zoning Investigation & Enforcement	298.2	316.9		316.9	18.8	6.3%		316.9	18.8	6.3%				
Exemptions & Permits	279.4	279.4		279.4				279.4						
Total Revenues	1,453.4	1,584.6		1,584.6	131.3	9.0%		1,584.6	131.3	9.0%				
NET EXP.														
Property Standards, Inspection & Enforcement	4,781.0	5,009.5	(13.0)	4,996.5	215.5	4.5%	67.5	5,064.0	283.0	5.9%	162.3	3.2%	23.3	0.4%
Property Maintenance	4,025.1	4,237.7	(10.9)	4,226.7	201.6	5.0%	9.0	4,235.7	210.6	5.2%	93.9	2.2%	16.9	0.4%
Zoning Investigation & Enforcement	2,479.5	2,637.9	(7.7)	2,630.1	150.7	6.1%	9.0	2,639.1	159.7	6.4%	41.1	1.6%	7.3	0.3%
Exemptions & Permits	2,425.1	2,565.5	(7.1)	2,558.4	133.3	5.5%	4.5	2,562.9	137.8	5.7%	14.7	0.6%	6.1	0.2%
Total Net Exp.	13,710.7	14,450.5	(38.7)	14,411.8	701.1	5.1%	90.0	14,501.8	791.1	5.8%	312.0	2.2%	53.5	0.4%
Approved Positions	150.7	155.7		155.7	5.0	3.3%	2.0	157.7	7.0	4.6%				

The 2015 Operating Budget for Property Standards Inspection & Enforcement of \$16.087 million gross and \$14.502 million net is \$0.791 million or 5.8% over the 2014 Approved Net Budget.

The **Property Standards Inspection & Enforcement Service** provides enforcement activities related to property standards and property maintenance; zoning issues requiring investigation and/or enforcement. This service primarily:

- addresses issues and/or complaints related to maintenance of buildings and property, waste, litter and dumping of refuse, waste collection, grass and weeds, graffiti, noise, fences, zoning, signs and processes required exemptions and permits.
- Base budget pressures in the Property Standards service are primarily due to inflationary cost increases in accordance with the negotiated collective agreement for salaries and benefits totaling \$0.603 million and various re-alignments between MLS services of interdivisional charges as well as other expenditures and revenues totaling \$0.137 million net.
- To help partially mitigate the base pressures, the service was able to achieve savings from line by line expenditure reductions of \$0.039 million net to reflect actual experience.
- The 2015 Operating Budget for the Property Standards Inspection & Enforcement service includes funding of \$0.090 million net to fund new and enhanced service priorities for two (2) new Municipal Standards Officers to assist on deliverables for the MRAB program. With an implementation expected in June 2015, a half year impact of \$0.096 million has been annualized in 2016.



Part III:

Issues for Discussion

Issues for Discussion

Issues Impacting the 2015 Budget

Overstatement of Revenues

- As reported in the nine month variance report, MLS is projecting actual year end revenues of \$27.511 million as compared to a budget of \$28.969 million, which will result in a negative revenue variance of \$1.458 million or 5%.
- As of September 30, 2014, the Program experienced a total unfavourable revenue variance of \$1.062 million based on lower than budgeted revenue mainly for:
 - Licenses and Permits (\$0.767 million);
 - Sign Permit Revenue (\$0.265 million);
 - Service Charges and User Fees (\$0.543 million); and,
 - Donations (\$0.167 million)
- This revenue shortfall was partially offset by increases in Other Revenue of \$0.680 million.
- The Program is addressing some of the revenue shortfall through the implementation of new licensing categories, such as Personal Service Settings, Toronto Taxi License Plates, and permit and licensing enforcement blitzes, and a process change to the application of re-inspection fees. In addition, more revenue directly contributed to Legal Services outside of a service agreement has also been identified, which through a change in process and confirmation of proper contribution will reduce the shortfall further.
- While the Program has increased user fee revenue for 2015 by \$0.580 million to account for the impact of inflation and will continue to maximize revenue operations; total revenue will continue to be overstated until user fees are reviewed and rationalized by the concurrent Comprehensive User Fee Review (Please see following issue).

Future Year Issues

Pilot Vehicle Program for Investigation Services

- As part of the 2013 Operating Budget a pilot vehicle program for ML&S' Investigation Services was approved along with a recommendation that Pilot Program for MSOs be conducted in Scarborough with the Program reporting back in 18-months.
- The Program had set a number of aggressive targets for service delivery that would be used to determine the effectiveness of the proposed change. These would be examined as a comparison between two District offices that set the benchmark for performance.
- In this pilot, the acquired vehicles would be provided to one District Office while a second District Office will serve as a control. The performance targets in each district will be monitored and assessed at the six month mark and then again at twelve months at which point a full analysis will be conducted to assess the success of the Pilot Program. A comparison of the pilot area based upon its past performance will also form a part of the review measures.

- Review measures will include variables such as time to respond to emergency and non-emergency situations, number of inspections and time to complete re-inspections and close-out of files/cases.
- In 2016/2017, the Program will be considering New Vehicle Purchases estimated at \$0.441 million so that new vehicles for MSOs can be acquired to replace old vehicles of the pilot program used for by-law enforcement activities.
- Council approved that the results of the pilot project be provided to Financial Planning Division prior to the 2016 Budget process to re-evaluate the pilot project and to determine requirements including adding new vehicles in replacement of the MSO's pilot vehicles.

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 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; MLS will report findings to the Licensing and Standards Committee.

On-going Issues from the 2014 Service Level Review Process

- The following was referred 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:
" 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"

- **Status:** the Multi-Residential Apartment Buildings Program, Municipal Licensing and Standards undertook its annual review of the Multi-Residential Apartment Building (MRAB) Audit Program. MLS reported on the annual review to the Licensing and Standards Committee on June 26, 2014.
- The review was to 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.
- The June 2014 staff report was adopted as amended by committee as follows:
 - Requested the Executive Director, Municipal Licensing and Standards to include in the ongoing review of the Multi-Residential Apartment Buildings (MRAB) Audit and Enforcement Program:
 - a review of the capacity and processes within Municipal Licensing and Standards or other City Divisions to implement remedial action in a timely fashion; and
 - a review of the feasibility, merits and experience at other jurisdictions, in licensing landlords in Toronto.
- The June 2014 staff report also noted that full cost recovery through user fees would be addressed by a target date of Q2 2015 as part of the Comprehensive User Fee Review for MLS.

Issues Referred to the 2015 Operating Budget Process

User Fee Review

- 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 MLS, the appropriate blended rate (based on specific inflationary factors for service inputs) had been determined to be 2.54% which will generate additional revenue of \$0.577 million in 2015. On-going review of all revenues to determine any revenue corrections that may be required has resulted in these inflation adjustments for 2015.
- As noted in the Program Findings Appendix to the Comprehensive User Fee Review (January 4, 2012), Municipal Licenses and Standards 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.

- 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 was recommended that the Program report back in time for the 2015 Budget process on any required adjustments to Municipal Licenses and Standards' user fees.
- After consultation with the Financial Planning Division, it was determined that the overall approach would be to review not only user fees for full cost recovery and consistency with the City's User Fee Policy.
- This approach is deemed to be a multi-year initiative with Phase 1 likely being introduced in 2016. The Program has engaged the services of an outside consultant to provide on-going support and validation of the study conclusions. Council approved that MLS staff report back on the current status of the Comprehensive User Fee Review and review of operations prior to the 2016 Budget Process.



Appendices:

Appendix 1

2014 Service Performance

2014 Key Service Accomplishments

In 2014, Municipal Licensing & Standards accomplishments included the following:

- ✓ Completed and staffed new organizational structure to enhance oversight and develop centres of excellence;
- ✓ Completed significant policy reviews and implementation of bylaw amendments: Taxi Industry review, Street Food Vending and harmonization of vending bylaws, Rooming House Consultation plan;
- ✓ Created online tool to access Divisional policies and procedures;
- ✓ Completed Business Process Review at License Issuing office;
- ✓ Completed Customer service improvements at License Issuing office, including online posting of counter service wait times, expedited counters, improved letters;
- ✓ Implemented customer service enhancements at the Taxi/Limo Training Centre to reduce the need for clients to go to 850 Coxwell Avenue. (e.g. Installation of camera for licensing, client invoicing);
- ✓ Enhanced partnership between Business Licensing and Regulatory Services and taxi insurance industry to streamline and enhance acceptance of vehicle insurance; and,
- ✓ Completed process review in Investigation Services;
- ✓ Completed a program review of the Multi-Residential Apartment Building Audit program, including the development of risk analysis tools, and undertook a focused re-inspection initiative on all previously audited buildings to advance compliance
- ✓ Undertook significant efforts to address complex property issues related to hoarding and played an integral role in the development and ongoing efforts of the SPIDER initiative;
- ✓ Created BluePaw rewards program and advancement of partnerships to advance pet licensing;
- ✓ Partnered with Toronto Humane Society and Petsmart Charities to host the first Toronto Mega Adoption Event to advance pet adoptions in the City of Toronto;
- ✓ Received a financial grant to support an effective sterilization program in targeted communities;
- ✓ Completed first ML&S Annual Report;
- ✓ Completed ML&S Strategic Plan;
- ✓ Completed 5 year ML&S IT Strategic Plan;
- ✓ Undertook the implementation of the reforms as adopted in the Taxi Industry review, including updated Taxi training curriculum to include the new Toronto Taxi License bylaw and enhancement of accessible training to the Taxi Industry;

2014 Financial Performance

2014 Budget Variance Analysis

(\$000s)	2012 Actuals	2013 Actuals	2014 Approved Budget	2014 Actuals	2014 Approved Budget vs. Actual Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	43,891.2	46,298.3	50,046.0	46,171.3	(3,874.7)	(7.7%)
Revenues	25,820.8	27,584.1	28,968.7	28,079.7	(889.1)	(3.1%)
Net Expenditures	18,070.4	18,714.2	21,077.3	18,091.6	(2,985.7)	(14.2%)
Approved Positions	398.6	432.0	458.0	446.0	(12.0)	(2.6%)

2014 Experience

For 2014, MLS had a \$2.986 million or 14.2% favourable net expenditure variance at year-end compared to the 2014 Approved Operating Budget. This variance is comprised of:

- Under-expenditure of \$3.875 million primarily for salaries and benefits and partially offset by under-achieved revenue of \$0.889 million.
- The under-achieved revenue is the result of lower than anticipated volumes in licenses, permits and user fees. As approved by Council, this ongoing revenue issue is currently being addressed by the Program with a comprehensive operational and user fee review.

Impact of 2014 Operating Variance on the 2015 Budget

- ML&S is currently reviewing operations in order to improve service delivery. Through an on-going hiring process, MLS hired 27.0 positions during the last quarter of 2014. As a result, MLS will have a total strength of 446.0 positions compared to an approved complement of 458.0 positions to start 2015 and begin to approach budgeted gapping rates.
- Through an operational and comprehensive user fee review, the Program will be reviewing user fees to approach full cost recovery with implementation of a user fee revenue plan. The Program is currently studying the issue with internal and external resources. Ultimately, this initiative will rationalize user fees and generate revenue in order to start addressing the issue of annually under-achieved revenues. The study will be completed in 2015 with findings reported prior to the 2016 Budget process.

Appendix 2

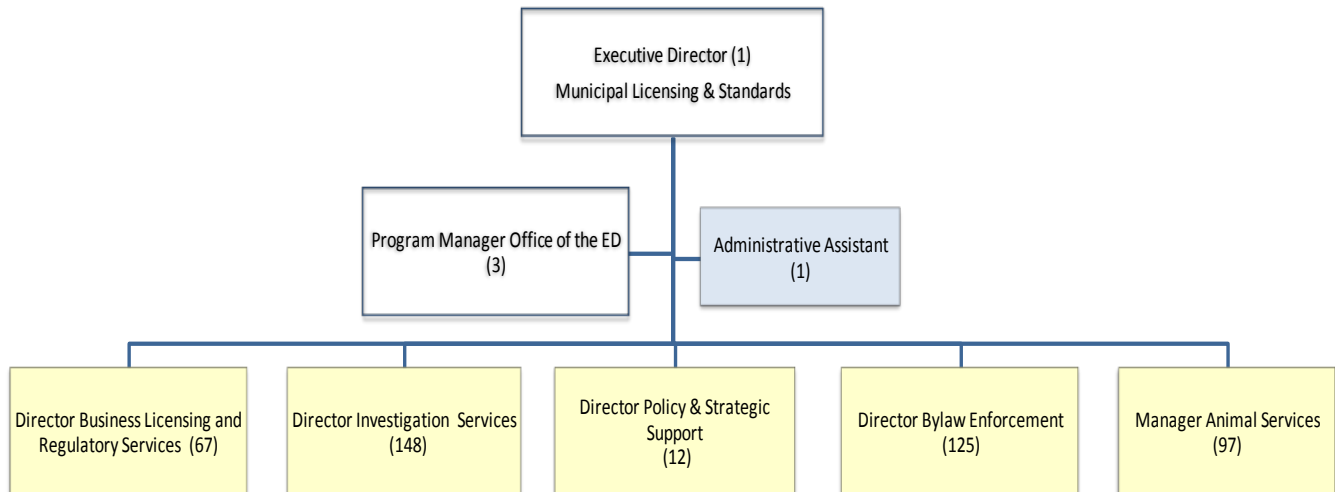
2015 Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2012	2013	2014	2014	2015	2015 Change from		Plan	
	Actual	Actual	Budget	Actual	Budget	2014 Approved		2016	2017
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	35,980.3	37,244.4	41,176.4	37,814.7	42,035.2	858.8	2.1%	42,398.0	42,582.9
Materials and Supplies	797.8	931.7	1,191.2	964.2	1,121.2	(70.0)	(5.9%)	1,121.2	1,121.3
Equipment	37.1	111.2	186.5	158.7	407.4	220.9	118.4%	157.4	157.4
Services & Rents	1,395.1	1,852.8	1,871.5	1,724.5	1,750.9	(120.6)	(6.4%)	1,750.9	1,751.1
Contributions to Capital							-		
Contributions to Reserve/Res Funds	729.0	848.2	848.2	848.2	698.2	(150.0)	(17.7%)	698.2	698.3
Other Expenditures	243.5	601.4	194.0	100.0	250.0	56.0	28.9%	250.0	250.0
Interdivisional Charges	4,708.4	4,708.6	4,578.3	4,561.0	4,631.6	53.3	1.2%	4,632.5	4,633.4
Total Gross Expenditures	43,891.2	46,298.3	50,046.0	46,171.3	50,894.4	848.4	1.7%	51,008.2	51,194.4
Interdivisional Recoveries	1,140.3	1,485.6	1,510.5	1,510.9	1,541.5	31.0	2.1%	1,541.5	1,541.5
Provincial Subsidies	0.7	1.0					-		
Federal Subsidies							-		
Other Subsidies							-		
User Fees & Donations	1,940.6	1,878.1	3,310.0	2,100.6	3,591.0	280.9	8.5%	3,341.0	3,341.0
Transfers from Capital Fund							-		
Contribution from Reserve Funds		598.6	20.0	20.0	10.0	(10.0)	(50.0%)	10.0	10.0
Contribution from Reserve							-		
Sundry/License & Permit Revenue	22,739.2	23,620.9	24,128.2	24,448.2	24,676.8	548.6	2.3%	24,676.8	24,678.8
Required Adjustments							-		
Total Revenues	25,820.8	27,584.1	28,968.7	28,079.7	29,819.2	850.5	2.9%	29,569.2	29,571.3
Total Net Expenditures	18,070.4	18,714.2	21,077.3	18,091.6	21,075.2	(2.1)	(0.0%)	21,439.0	21,623.1
Approved Positions	398.6	432.0	458.0	446.0	460.0			460.0	460.0

Appendix 3

2015 Organization Chart



2015 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	52.0	10.0	396.0	459.0
Temporary				1.0	1.0
Total	1.0	52.0	10.0	397.0	460.0

Appendix 5

Summary of 2015 New / Enhanced Service Priorities

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: Municipal Licensing & Standards	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

4403 Two Additional MSO Officers for Multi-Residential Apartments

72 1 Description:

This recommended Service Priority will add 2 new MSO officers to the MLS Operating Budget for Property Standards, Inspection and Compliance. This change will improve the Multi-residential Apartment Building (MRAB) program re-inspection rate and increase compliance of the outstanding deficiencies, and other property standards orders. This change for \$0.090 million represents funding for the remaining 2 MSOs (implementation June 2015) previously identified during the 2013 Service Level review and the 2014 Budget process to be required to improve the MRAB re-inspection rate. This amount plus the annualized amount in 2016 with anticipated salary and benefits adjustments will result in a total ongoing cost after three years of \$0.190 million. To offset the 2015 costs for this enhancement, the 2015 Recommended Operating Budget includes \$0.092 million in base budget savings specifically identified to offset this enhancement.

Service Level Impact:

MLS currently conducts about 200 MRAB audits annually and the current rate of compliance is approximately 70%. Future service level will be significantly improved by conducting more audits and completing follow-up actions in situations of non-compliance.

Service: MS-Property Standards, Inspection & Compliance

Staff Recommended:	90.0	0.0	90.0	2.0	95.5	4.9
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	90.0	0.0	90.0	2.0	95.5	4.9
Staff Recommended:	90.0	0.0	90.0	2.0	95.5	4.9
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:	90.0	0.0	90.0	2.0	95.5	4.9

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID	Category	Priority	Citizen Focused Services B Program: Municipal Licensing & Standards	Adjustments				2016 Plan Net Change	2017 Plan Net Change
				Gross Expenditure	Revenue	Net	Approved Positions		

Summary:

Staff Recommended:	90.0	0.0	90.0	2.0	95.5	4.9
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:	90.0	0.0	90.0	2.0	95.5	4.9

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Balance as of Dec. 31, 2014 \$	Proposed Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		1,531.3	2,066.6	1,715.8	1,573.0
MLS Vehicle & Equipment Replacement Reserve	XQ1202				
<i>Proposed</i>					
<i>Withdrawals (-)</i>		(58.7)	(792.0)	(584.0)	(368.0)
<i>Contributions (+)</i>		594.0	441.2	441.2	441.2
Total Reserve / Reserve Fund Draws / Contributions		2,066.6	1,715.8	1,573.0	1,646.2
Balance at Year-End		2,066.6	1,715.8	1,573.0	1,646.2

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Balance as of Dec. 31, 2014 \$	Rec'd Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		23,455.8	22,442.1	962.3	(8,707.9)
Reserve / Reserve Fund Description					
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>		257.0	257.0	257.0	257.0
Total Reserve / Reserve Fund Draws / Contributions		23,712.8	22,699.1	1,219.3	(8,450.9)
Other Program / Agency Net Withdrawals & Contributions		(1,270.7)	(21,736.7)	(9,927.2)	1,068.4
Balance at Year-End		22,442.1	962.3	(8,707.9)	(7,382.5)

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Photocopies of documents	Business & Trade Lic	Full Cost Recovery	Page	\$0.52	\$0.53		\$0.53	\$0.53	\$0.53
Certification of documents	Business & Trade Lic	Full Cost Recovery	Page	\$10.36	\$10.62		\$10.62	\$10.62	\$10.62
Duplicate paper licence or permit	Business & Trade Lic	Full Cost Recovery	Item	\$11.39	\$11.68		\$11.68	\$11.68	\$11.68
Duplicate licence sticker or permit	Taxi & Livery Licensing	Full Cost Recovery	Item	\$5.17	\$5.30		\$5.30	\$5.30	\$5.30
Duplicate plate	Taxi & Livery Licensing	Full Cost Recovery	Item	\$25.89	\$26.55		\$26.55	\$26.55	\$26.55
Duplicate decal	Taxi & Livery Licensing	Full Cost Recovery	Item	\$11.39	\$11.68		\$11.68	\$11.68	\$11.68
Duplicate photo card	Business & Trade Lic	Full Cost Recovery	Item	\$5.17	\$5.30		\$5.30	\$5.30	\$5.30
Filing of documents: standard taxicab lease	Taxi & Livery Licensing	Full Cost Recovery	Document	\$64.21	\$65.84		\$65.84	\$65.84	\$65.84
Filing of documents: notice of designated	Taxi & Livery Licensing	Full Cost Recovery	Document	\$64.21	\$65.84		\$65.84	\$65.84	\$65.84
Filing of documents: notice of designated	Taxi & Livery Licensing	Full Cost Recovery	Document	\$64.21	\$65.84		\$65.84	\$65.84	\$65.84
Inspection of new vehicle to be registered	Taxi & Livery Licensing	Full Cost Recovery	Inspection	\$135.66	\$139.11		\$139.11	\$139.11	\$139.11
Inspection of new vehicle to be registered	Taxi & Livery Licensing	Full Cost Recovery	Inspection	\$83.88	\$86.01		\$86.01	\$86.01	\$86.01
Non attendance for a scheduled vehicle	Taxi & Livery Licensing	Full Cost Recovery	Case	\$103.56	\$106.19		\$106.19	\$106.19	\$106.19
Non attendance for a scheduled vehicle re-	Taxi & Livery Licensing	Full Cost Recovery	Case	\$46.61	\$47.79		\$47.79	\$47.79	\$47.79
Re-inspection of a taxicab/limousine/driv	Taxi & Livery Licensing	Full Cost Recovery	Inspection	\$46.61	\$47.79		\$47.79	\$47.79	\$47.79
Re-scheduling an exam or course before it	Taxi & Livery Licensing	Full Cost Recovery	Case	\$25.89	\$26.55		\$26.55	\$26.55	\$26.55
Registration for the Accessible Taxicab	Taxi & Livery Licensing	Full Cost Recovery	Case	\$196.76	\$201.76		\$201.76	\$201.76	\$201.76
Registration for the Ambassador Taxicab	Taxi & Livery Licensing	Full Cost Recovery	Case	\$721.82	\$740.15		\$740.15	\$740.15	\$740.15
Re-writing any course module of the	Taxi & Livery Licensing	Full Cost Recovery	Course	\$51.78	\$53.10		\$53.10	\$53.10	\$53.10
Examination Fee: Taxicab Driver	Taxi & Livery Licensing	Full Cost Recovery	Case	\$186.41	\$191.14		\$191.14	\$191.14	\$191.14
Attendance at Customer Service	Taxi & Livery Licensing	Full Cost Recovery	Module	\$188.48	\$193.27		\$193.27	\$193.27	\$193.27
Attendance at By-law Package	Taxi & Livery Licensing	Full Cost Recovery	Module	\$62.14	\$63.72		\$63.72	\$63.72	\$63.72
Attendance at any other single module of	Taxi & Livery Licensing	Full Cost Recovery	Module	\$21.74	\$22.29		\$22.29	\$22.29	\$22.29
Registration for the Taxicab Owner's	Taxi & Livery Licensing	Full Cost Recovery	Request	\$124.28	\$127.44		\$127.44	\$127.44	\$127.44
Registration for the Limousine Driver	Taxi & Livery Licensing	Full Cost Recovery	Request	\$310.68	\$318.57		\$318.57	\$318.57	\$318.57
Registration for the Limousine	Taxi & Livery Licensing	Full Cost Recovery	Request	\$124.28	\$127.44		\$127.44	\$127.44	\$127.44
Examination fee: Building Renovator	Business & Trade Lic	Full Cost Recovery	Case	\$51.78	\$53.10		\$53.10	\$53.10	\$53.10
Examination fee: Drain Layer	Business & Trade Lic	Full Cost Recovery	Case	\$103.56	\$106.19		\$106.19	\$106.19	\$106.19
Examination fee: Drain Contractor	Business & Trade Lic	Full Cost Recovery	Case	\$103.56	\$106.19		\$106.19	\$106.19	\$106.19
Licence status confirmation letter	Business & Trade Lic	Full Cost Recovery	Letter	\$10.36	\$10.62		\$10.62	\$10.62	\$10.62
Application for vehicle repair facility	Business & Trade Lic	Full Cost Recovery	Application	\$77.67	\$79.64		\$79.64	\$79.64	\$79.64

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Inspection for placement on list of	Business & Trade Lic	Full Cost Recovery	Inspection	\$129.45	\$132.74		\$132.74	\$132.74	\$132.74
Application for approval of form of	Taxi & Livery Licensing	Full Cost Recovery	Application	\$517.81	\$530.96		\$530.96	\$530.96	\$530.96
Request for hearing regarding approval of	Taxi & Livery Licensing	Full Cost Recovery	Request	\$207.12	\$212.38		\$212.38	\$212.38	\$212.38
Provision of inspection services where	Prop Std/insp/Enfo	Full Cost Recovery	Inspection - Minimum	First Hour \$94.00.	First Hour \$94.00.		First Hour \$94.00.	First Hour \$94.00.	First Hour \$94.00.
Provision of inspection services where	Prop Std/insp/Enfo	Full Cost Recovery	Inspection/Hour -Minimum	\$55.00 per hour.	\$55.00 per hour.		\$55.00 per hour.	\$55.00 per hour.	\$55.00 per hour.
Application fee:									
Temporary Sign permit	Business Permitting	Full Cost Recovery	Application	\$98.39	\$100.89		\$100.89	\$100.89	\$100.89
Renewal fee:									
Temporary Sign permit	Business Permitting	Full Cost Recovery	Application	\$77.67	\$79.64		\$79.64	\$79.64	\$79.64
Removal Fee of Illegal Portable Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
Application fee:									
Temporary Sign permit	Business Permitting	Full Cost Recovery	Application	\$129.45	\$132.74		\$132.74	\$132.74	\$132.74
Retrieval of Illegal Mobile Sign (per sign).	Prop Std/insp/Enfo	Full Cost Recovery	Sign	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Storage of Illegal Sign (per day). Mobile Sign.	Prop Std/insp/Enfo	Full Cost Recovery	Day	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Annual fee: Temporary Sign permit - New	Business Permitting	Full Cost Recovery	Project	\$207.12	\$212.38		\$212.38	\$212.38	\$212.38
Roof Signs per sq. ft. of sign face area,	Exemptions & Permits	Full Cost Recovery	Sq Ft.	\$30.00 \$30/sq. ft. of sign face area, min. \$175	\$30.00 \$30/sq. ft. of sign face area, min. \$175		\$30.00 \$30/sq. ft. of sign face area, min. \$175	\$30.00 \$30/sq. ft. of sign face area, min. \$175	\$30.00 \$30/sq. ft. of sign face area, min. \$175
For Removal of Illegal open house directional	Waste By-Law Enforce	Full Cost Recovery	Sign	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
For Removal of Illegal garage sales sign.	Waste By-Law Enforce	Full Cost Recovery	Sign	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
Inspection of event area	Parks By-Law Enforce	Full Cost Recovery	Inspector/Hour	\$60.00	\$60.00		\$60.00	\$60.00	\$60.00
Permit application fee	Zoning Investigation	Full Cost Recovery	Application	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
Appeal application fee	Prop Std/insp/Enfo	Full Cost Recovery	Application	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Monitoring by City staff of sound levels at	Prop Std/insp/Enfo	Full Cost Recovery	Staff/Hour	\$60.00	\$60.00		\$60.00	\$60.00	\$60.00
Remedial work for contracts up to \$500	Property Maintenance	Full Cost Recovery	Remedial Work	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
Remedial work for contracts ranging from	Property Maintenance	Full Cost Recovery	Remedial Work	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Remedial work for contracts ranging from	Property Maintenance	Full Cost Recovery	Remedial Work	\$300.00	\$300.00		\$300.00	\$300.00	\$300.00
Remedial work for contracts ranging from	Property Maintenance	Full Cost Recovery	Remedial Work	\$500.00	\$500.00		\$500.00	\$500.00	\$500.00
Remedial work for contracts ranging from	Property Maintenance	Full Cost Recovery	Remedial Work	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
Remedial work for contracts over \$10,000	Property Maintenance	Full Cost Recovery	Remedial Work	\$2,000.00	\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00
Clerical administrative services	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$211.26	\$211.26		\$211.26	\$211.26	\$211.26
Business Licensing & Enforcement - Property	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$447.07	\$458.43		\$458.43	\$458.43	\$458.43
Administration fee for court attendance	Prop Std/insp/Enfo	Full Cost Recovery	Attendance	\$558.81	\$573.00		\$573.00	\$573.00	\$573.00

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Amount for the annual registration of animal.	Cat & Dog Licensing	City Policy	Animal	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00
Amount for the annual registration of animal.	Cat & Dog Licensing	City Policy	Animal	\$60.00	\$60.00		\$60.00	\$60.00	\$60.00
Amount for the annual registration of animal.	Cat & Dog Licensing	City Policy	Animal	\$25.00	\$25.00		\$25.00	\$25.00	\$25.00
Amount for the annual registration of animal.	Cat & Dog Licensing	City Policy	Animal	\$30.00	\$30.00		\$30.00	\$30.00	\$30.00
Amount for the annual registration of animal.	Cat & Dog Licensing	City Policy	Animal	\$25.00	\$25.00		\$25.00	\$25.00	\$25.00
Amount for the annual registration of animal.	Cat & Dog Licensing	City Policy	Animal	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Amount for the annual registration of animal.	Cat & Dog Licensing	City Policy	Animal	\$12.50	\$12.50		\$12.50	\$12.50	\$12.50
Amount for the annual registration of animal.	Cat & Dog Licensing	City Policy	Animal	\$7.50	\$7.50		\$7.50	\$7.50	\$7.50
Fee charged for replacing a lost pet tag	Cat & Dog Licensing	Full Cost Recovery	Animal	\$5.00	\$5.00		\$5.00	\$5.00	\$5.00
Impound Fee Dog. The first day of care in the	Cat & Dog Licensing	Market Based	1st 24 Hours Or Part thereof	\$40.00	\$40.00		\$40.00	\$40.00	\$40.00
Impound Fee Dog. The daily care, food and	Cat & Dog Licensing	Market Based	Subsequent per Diem	\$20.00	\$20.00		\$20.00	\$20.00	\$20.00
Impound Fee Cat. The first day of care in the	Cat & Dog Licensing	Market Based	1st 24 Hours Or Part thereof	\$30.00	\$30.00		\$30.00	\$30.00	\$30.00
Impound Fee Cat. The daily care, food and	Cat & Dog Licensing	Market Based	Subsequent per Diem	\$10.00	\$10.00		\$10.00	\$10.00	\$10.00
Adoption Fee Dog	Animal Shelter/Adopt	Market Based	Animal	\$125.00	\$125.00		\$125.00	\$125.00	\$125.00
Adoption Fee Cat	Animal Shelter/Adopt	Market Based	Animal	\$75.00	\$75.00		\$75.00	\$75.00	\$75.00
Adoption Fee - Bird - Budgies, finch type	Animal Shelter/Adopt	Market Based	Adoption	\$5.00	\$5.00		\$5.00	\$5.00	\$5.00
Adoption Fee - Bird - Cockatiels, love bird	Animal Shelter/Adopt	Market Based	Adoption	\$20.00	\$20.00		\$20.00	\$20.00	\$20.00
Adoption Fee - Bird - Small parrot (<=1 kg)	Animal Shelter/Adopt	Market Based	Adoption	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00
Adoption Fee Fish	Animal Shelter/Adopt	Market Based	Adoption	\$5.00	\$5.00		\$5.00	\$5.00	\$5.00
Adoption Fee Mammals	Animal Shelter/Adopt	Market Based	Adoption	\$40.00	\$40.00		\$40.00	\$40.00	\$40.00
Adoption Fee - Reptiles	Animal Shelter/Adopt	Market Based	Adoption	\$20.00	\$20.00		\$20.00	\$20.00	\$20.00
Adoption Fee - Rodents	Animal Shelter/Adopt	Market Based	Adoption	\$5.00	\$5.00		\$5.00	\$5.00	\$5.00
Other fees - Cat boxes	Animal Shelter/Adopt	Market Based	Box	\$5.00	\$5.00		\$5.00	\$5.00	\$5.00
Neuter - Male Cat	Veterinary Care	Full Cost Recovery	Animal	\$40.00	\$40.00		\$40.00	\$40.00	\$40.00
Spay Female Cat > 1 year	Veterinary Care	Full Cost Recovery	Animal	\$60.00	\$60.00		\$60.00	\$60.00	\$60.00
Spay/Neuter - Additional fee if	Veterinary Care	Full Cost Recovery	Animal	\$20.00	\$20.00		\$20.00	\$20.00	\$20.00
Fee charged when the pet owner surrenders a	Animal Shelter/Adopt	City Policy	Animal	\$50.93	\$52.22		\$52.22	\$52.22	\$52.22
Fee charged when the pet owner surrenders a	Animal Shelter/Adopt	City Policy	Animal	\$30.56	\$31.34		\$31.34	\$31.34	\$31.34
Fee charged when the pet owner surrenders	Animal Shelter/Adopt	City Policy	Litter	\$20.00	\$20.00		\$20.00	\$20.00	\$20.00

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fee charged when the pet owner surrenders	Animal Shelter/Adopt	City Policy	Animal	\$30.56	\$31.34		\$31.34	\$31.34	\$31.34
Sheltering Fees at clinic - Cats	Veterinary Care	City Policy	Diem Animal	\$10.00	\$10.00		\$10.00	\$10.00	\$10.00
Pick Up & Delivery Charge	Animal Mobile Respon	Full Cost Recovery	Trip Animal	\$40.74	\$41.77		\$41.77	\$41.77	\$41.77
Protective Care (Dog/Cat)	Animal Shelter/Adopt	City Policy	1st 24 Hours Or Part thereof	\$40.00	\$40.00		\$40.00	\$40.00	\$40.00
Protective Care Dog	Animal Shelter/Adopt	City Policy	Subsequent per Diem per Animal	\$20.00	\$20.00		\$20.00	\$20.00	\$20.00
Protective Care Cat	Animal Shelter/Adopt	City Policy	Subsequent per Diem per Animal	\$10.00	\$10.00		\$10.00	\$10.00	\$10.00
Retrieval of Illegal Portable Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Storage Fee for Illegal Portable Sign.	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Removal Fee for Illegal Mobile Sign.	Prop Std/insp/Enfo	Full Cost Recovery	Case	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
Disposal Fee for Illegal Mobile Sign.	Prop Std/insp/Enfo	Full Cost Recovery	Case	\$80.00	\$80.00		\$80.00	\$80.00	\$80.00
Retrieval of Illegal New Development Sign	Waste By-Law Enforce	Full Cost Recovery	Request	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Storage of Illegal New Development Sign	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal New Development Sign	Prop Std/insp/Enfo	Full Cost Recovery	Request	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00
Removal Fee of Illegal Ground Mounted Sign	Prop Std/insp/Enfo	Full Cost Recovery	Request	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
Retrieval Fee of Illegal Ground Mounted Sign	Waste By-Law Enforce	Full Cost Recovery	Request	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Storage Fee of Illegal Ground Mounted Sign	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal Ground Mounted Sign	Prop Std/insp/Enfo	Full Cost Recovery	Request	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00
Retrieval of Illegal Garage Sale Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Storage Fee of Illegal Garage Sale Sign.	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal Garage Sale Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00
Retrieval fee of Illegal Open-House	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Storage fee of Illegal Open- House	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal Open-House	Waste By-Law Enforce	Full Cost Recovery	Case	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00
Removal Fee of Illegal Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
Retrieval fee for Illegal Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Storage Fee for Illegal Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Disposal Fee for Illegal Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00
Removal fee for Illegal Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Case	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Retrieval fee for Illegal Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Storage fee for Illegal Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Case	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Disposal fee for Illegal Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Case	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00
Basic Application	Prop Std/insp/Enfo	Full Cost Recovery	Application	\$780.00	\$780.00		\$780.00	\$780.00	\$780.00
Registered Letter	Prop Std/insp/Enfo	Full Cost Recovery	Letter	\$5.00	\$5.00		\$5.00	\$5.00	\$5.00
Fence Viewers Fee	Prop Std/insp/Enfo	Full Cost Recovery	Hour X 3 Viewers	\$30.00	\$30.00		\$30.00	\$30.00	\$30.00
Certificate of Award	Prop Std/insp/Enfo	Full Cost Recovery	Certificate	\$20.00	\$20.00		\$20.00	\$20.00	\$20.00
Application Fee- Line Fences Act. Deposit of Line Fence Handbook Fee	Prop Std/insp/Enfo	Full Cost Recovery	Application	\$25.00	\$25.00		\$25.00	\$25.00	\$25.00
Re-attendance of fence viewers	Prop Std/insp/Enfo	Full Cost Recovery	Package Hour X 3 Viewers	\$20.00	\$20.00		\$20.00	\$20.00	\$20.00
Appeal hearing attendance	Prop Std/insp/Enfo	Full Cost Recovery	Hour	\$30.00	\$30.00		\$30.00	\$30.00	\$30.00
Municipal charges added to the tax roll	Prop Std/insp/Enfo	Full Cost Recovery	Transaction	\$75.00	\$75.00		\$75.00	\$75.00	\$75.00
Fence exemption fee	Zoning Investigation	Full Cost Recovery	Application	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Pool enclosure fee	Zoning Investigation	Full Cost Recovery	Application	\$84.00	\$84.00		\$84.00	\$84.00	\$84.00
Removal fee advertising devices	Prop Std/insp/Enfo	Full Cost Recovery	Case	\$60.00	\$60.00		\$60.00	\$60.00	\$60.00
Clerical/ Administration Fee	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$203.72	\$203.72		\$203.72	\$203.72	\$203.72
Property Standards & Maintenance	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$407.44	\$407.44		\$407.44	\$407.44	\$407.44
Court/Tribunal Attendance Fee	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$529.98	\$543.44		\$543.44	\$543.44	\$543.44
Application fee: Taxicab Broker licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$383.00	\$392.73		\$392.73	\$392.73	\$392.73
Renewal fee: Taxicab Broker licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$257.50	\$264.04		\$264.04	\$264.04	\$264.04
Application fee: Limousine Service	Taxi & Livery Licensing	Full Cost Recovery	Application	\$383.00	\$392.73		\$392.73	\$392.73	\$392.73
Renewal fee: Limousine Service Company	Taxi & Livery Licensing	Full Cost Recovery	Application	\$257.50	\$264.04		\$264.04	\$264.04	\$264.04
Application fee: Private Parking Enforcement	Business & Trade Lic	Full Cost Recovery	Application	\$383.00	\$392.73		\$392.73	\$392.73	\$392.73
Renewal fee: Private Parking Enforcement	Business & Trade Lic	Full Cost Recovery	Application	\$257.50	\$264.04		\$264.04	\$264.04	\$264.04
Application fee: Driving School	Taxi & Livery Licensing	Full Cost Recovery	Application	\$383.00	\$392.73		\$392.73	\$392.73	\$392.73
Renewal fee: Driving School Operator	Taxi & Livery Licensing	Full Cost Recovery	Application	\$257.50	\$264.04		\$264.04	\$264.04	\$264.04
Application fee: Drive-Self Rental Owner	Business & Trade Lic	Full Cost Recovery	Application	\$383.00	\$392.73		\$392.73	\$392.73	\$392.73
Renewal fee: Drive-Self Rental Owner licence	Business & Trade Lic	Full Cost Recovery	Application	\$257.50	\$264.04		\$264.04	\$264.04	\$264.04
Application fee: Holistic Centre licence	Business & Trade Lic	Full Cost Recovery	Application	\$251.85	\$258.25		\$258.25	\$258.25	\$258.25
Renewal fee: Holistic Centre licence	Business & Trade Lic	Full Cost Recovery	Application	\$138.37	\$141.88		\$141.88	\$141.88	\$141.88

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Application fee: Adult Entertainment Centre	Business & Trade Lic	Full Cost Recovery	Application	\$12,294.05	\$12,606.32		\$12,606.32	\$12,606.32	\$12,606.32
Renewal fee: Adult Entertainment Centre	Business & Trade Lic	Full Cost Recovery	Application	\$11,882.18	\$12,183.99		\$12,183.99	\$12,183.99	\$12,183.99
Application fee: Place of Amusement licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Place of Amusement licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Billiard Hall licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Billiard Hall licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Temporary Sign	Business & Trade Lic	Full Cost Recovery	Application	\$331.27	\$339.68		\$339.68	\$339.68	\$339.68
Renewal fee: Temporary Sign	Business & Trade Lic	Full Cost Recovery	Application	\$217.79	\$223.32		\$223.32	\$223.32	\$223.32
Application fee: Body Rub Parlour licence -	Business & Trade Lic	Full Cost Recovery	Application	\$12,214.64	\$12,524.89		\$12,524.89	\$12,524.89	\$12,524.89
Renewal fee: Body Rub Parlour licence -	Business & Trade Lic	Full Cost Recovery	Application	\$11,802.75	\$12,102.54		\$12,102.54	\$12,102.54	\$12,102.54
Application fee: Bowling House licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Bowling House licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Boats For Hire licence	Business & Trade Lic	Full Cost Recovery	Application	\$331.27	\$339.68		\$339.68	\$339.68	\$339.68
Renewal fee: Boats For Hire licence	Business & Trade Lic	Full Cost Recovery	Application	\$217.79	\$223.32		\$223.32	\$223.32	\$223.32
Application fee: Carnival licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Carnival licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Circus licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Circus licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Smoke Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Smoke Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Retail Store (Food) licence	Business & Trade Lic	Full Cost Recovery	Application	\$331.26	\$339.67		\$339.67	\$339.67	\$339.67
Renewal fee: Retail Store (Food) licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Personal Services	Business & Trade Lic	Full Cost Recovery	Application	\$331.27	\$339.68		\$339.68	\$339.68	\$339.68
Renewal fee: Personal Services Settings	Business & Trade Lic	Full Cost Recovery	Application	\$217.79	\$223.32		\$223.32	\$223.32	\$223.32
Application fee: Laundry licence	Business & Trade Lic	Full Cost Recovery	Application	\$331.27	\$339.68		\$339.68	\$339.68	\$339.68
Renewal fee: Laundry licence	Business & Trade Lic	Full Cost Recovery	Application	\$217.79	\$223.32		\$223.32	\$223.32	\$223.32
Application fee: Motor Vehicle Racing licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Motor Vehicle Racing licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Theatre licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Theatre licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Application fee: Precious Metal Shop	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Precious Metal Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Pawn Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Pawn Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Pet Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Pet Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Bath House licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Bath House licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Public Garage licence	Business & Trade Lic	Full Cost Recovery	Application	\$383.00	\$392.73		\$392.73	\$392.73	\$392.73
Renewal fee: Public Garage licence	Business & Trade Lic	Full Cost Recovery	Application	\$257.50	\$264.04		\$264.04	\$264.04	\$264.04
Application fee: Public Hall licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Public Hall licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Eating Establishment licence	Business & Trade Lic	Full Cost Recovery	Application	\$449.16	\$460.57		\$460.57	\$460.57	\$460.57
Renewal fee: Eating Establishment licence	Business & Trade Lic	Full Cost Recovery	Application	\$270.73	\$277.61		\$277.61	\$277.61	\$277.61
Application fee: Second Hand Dealer licence	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Second Hand Dealer licence	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Second Hand Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Second Hand Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Second Hand Salvage Yard	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Second Hand Salvage Yard	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Second Hand Salvage Shop	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Second Hand Salvage Shop	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Swimming Pool licence	Business & Trade Lic	Full Cost Recovery	Application	\$379.37	\$389.01		\$389.01	\$389.01	\$389.01
Renewal fee: Swimming Pool licence	Business & Trade Lic	Full Cost Recovery	Application	\$218.99	\$224.55		\$224.55	\$224.55	\$224.55
Application fee: Special Sale licence	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Special Sale licence	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Clothing Drop Box	Business & Trade Lic	Full Cost Recovery	Application	\$493.41	\$505.94		\$505.94	\$505.94	\$505.94
Renewal fee: Clothing Drop Box Operator	Business & Trade Lic	Full Cost Recovery	Application	\$208.36	\$213.65		\$213.65	\$213.65	\$213.65
Application fee: Entertainment	Business & Trade Lic	Full Cost Recovery	Application	\$436.64	\$447.73		\$447.73	\$447.73	\$447.73
Renewal fee: Entertainment	Business & Trade Lic	Full Cost Recovery	Application	\$263.62	\$270.32		\$270.32	\$270.32	\$270.32

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Application fee: Taxicab Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$558.28	\$572.46		\$572.46	\$572.46	\$572.46
Renewal fee: Taxicab Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$321.27	\$329.43		\$329.43	\$329.43	\$329.43
Application fee: Limousine Driver	Taxi & Livery Licensing	Full Cost Recovery	Application	\$362.56	\$371.77		\$371.77	\$371.77	\$371.77
Renewal fee: Limousine Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$268.31	\$275.13		\$275.13	\$275.13	\$275.13
Application fee: Tow Truck Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$362.56	\$371.77		\$371.77	\$371.77	\$371.77
Renewal fee: Tow Truck Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$268.31	\$275.13		\$275.13	\$275.13	\$275.13
Application fee: Driving Instructor	Taxi & Livery Licensing	Full Cost Recovery	Application	\$362.56	\$371.77		\$371.77	\$371.77	\$371.77
Renewal fee: Driving Instructor licence -	Taxi & Livery Licensing	Full Cost Recovery	Application	\$268.31	\$275.13		\$275.13	\$275.13	\$275.13
Application fee: Refreshment Vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$362.56	\$371.77		\$371.77	\$371.77	\$371.77
Renewal fee: Refreshment Vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$268.31	\$275.13		\$275.13	\$275.13	\$275.13
Application fee: School Bus Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$362.56	\$371.77		\$371.77	\$371.77	\$371.77
Renewal fee: School Bus Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$268.31	\$275.13		\$275.13	\$275.13	\$275.13
Application fee: Pedicab Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$362.56	\$371.77		\$371.77	\$371.77	\$371.77
Renewal fee: Pedicab Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$268.31	\$275.13		\$275.13	\$275.13	\$275.13
Application fee: Horse Drawn Vehicle Driver	Taxi & Livery Licensing	Full Cost Recovery	Application	\$362.56	\$371.77		\$371.77	\$371.77	\$371.77
Renewal fee: Horse Drawn Vehicle Driver	Taxi & Livery Licensing	Full Cost Recovery	Application	\$268.31	\$275.13		\$275.13	\$275.13	\$275.13
Application fee: Right of Entry permit - Low	Business Permitting	Full Cost Recovery	Application	\$286.92	\$294.21		\$294.21	\$294.21	\$294.21
Renewal fee: Right of Entry permit - Low	Business Permitting	Full Cost Recovery	Application	\$158.44	\$162.46		\$162.46	\$162.46	\$162.46
Application fee: Right of Entry permit - High	Business Permitting	Full Cost Recovery	Application	\$1,054.13	\$1,080.90		\$1,080.90	\$1,080.90	\$1,080.90
Renewal fee: Right of Entry permit - High	Business Permitting	Full Cost Recovery	Application	\$348.06	\$356.90		\$356.90	\$356.90	\$356.90
Annual fee: Clothing Drop Box location	Business Permitting	Full Cost Recovery	Application	\$101.85	\$104.44		\$104.44	\$104.44	\$104.44
Amendment fee: Clothing Drop Box	Business Permitting	Full Cost Recovery	Case	\$101.85	\$104.44		\$104.44	\$104.44	\$104.44
Application Fee: Busker permit	Business Permitting	City Policy	Application	\$36.37	\$37.29		\$37.29	\$37.29	\$37.29
Application fee: Sidewalk Artist permit	Business Permitting	City Policy	Application	\$36.37	\$37.29		\$37.29	\$37.29	\$37.29
Annual fee: Portrait Artist permit	Business Permitting	City Policy	Annual	\$436.44	\$447.53		\$447.53	\$447.53	\$447.53
Application fee: Sidewalk Vending	Business Permitting	City Policy	Application	\$290.36	\$297.74		\$297.74	\$297.74	\$297.74
Application fee: Curblane Vending	Business Permitting	City Policy	Application	\$290.36	\$297.74		\$297.74	\$297.74	\$297.74
Application fee: Boulevard Café permit	Business Permitting	City Policy	Application	\$227.26	\$233.03		\$233.03	\$233.03	\$233.03
Application fee: Boulevard Marketing Licence amendment at any time other than	Business & Trade Lic	Full Cost Recovery	Case	\$55.93	\$57.35		\$57.35	\$57.35	\$57.35

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Application fee: Ambassador Taxicab	Taxi & Livery Licensing	Full Cost Recovery	Application	\$959.36	\$983.73		\$983.73	\$983.73	\$983.73
Renewal fee: Ambassador Taxicab	Taxi & Livery Licensing	Full Cost Recovery	Application	\$770.07	\$789.63		\$789.63	\$789.63	\$789.63
Application fee: Accessible Taxicab	Taxi & Livery Licensing	Full Cost Recovery	Application	\$478.07	\$490.21		\$490.21	\$490.21	\$490.21
Renewal fee: Accessible Taxicab	Taxi & Livery Licensing	Full Cost Recovery	Application	\$398.26	\$408.38		\$408.38	\$408.38	\$408.38
Application fee: Adult Entertainment Centre	Business & Trade Lic	Full Cost Recovery	Application	\$6,173.08	\$6,329.88		\$6,329.88	\$6,329.88	\$6,329.88
Renewal fee: Adult Entertainment Centre	Business & Trade Lic	Full Cost Recovery	Application	\$5,981.40	\$6,133.33		\$6,133.33	\$6,133.33	\$6,133.33
Application fee: Standard Taxicab	Business & Trade Lic	Full Cost Recovery	Application	\$1,216.49	\$1,247.39		\$1,247.39	\$1,247.39	\$1,247.39
Application fee: Body Rub Parlour licence -	Business & Trade Lic	Full Cost Recovery	Application	\$6,093.65	\$6,248.43		\$6,248.43	\$6,248.43	\$6,248.43
Renewal fee: Body Rub Parlour licence -	Business & Trade Lic	Full Cost Recovery	Application	\$5,901.97	\$6,051.88		\$6,051.88	\$6,051.88	\$6,051.88
Application fee: Limousine Owner	Taxi & Livery Licensing	Full Cost Recovery	Application	\$730.38	\$748.93		\$748.93	\$748.93	\$748.93
Annual fee: Boulevard Café permit - Area 2	Business Permitting	Full Cost Recovery	Sq M.	\$74.85	\$76.75		\$76.75	\$76.75	\$76.75
Annual fee: Boulevard Café permit - Area 1	Business Permitting	Full Cost Recovery	Sq M.	\$37.41	\$38.36		\$38.36	\$38.36	\$38.36
Annual fee: Boulevard Café permit - Area 3	Business Permitting	Full Cost Recovery	Sq M.	\$18.72	\$19.20		\$19.20	\$19.20	\$19.20
Annual fee: Boulevard Café permit - East York	Business Permitting	Full Cost Recovery	Sq M.	\$20.37	\$20.89		\$20.89	\$20.89	\$20.89
Annual fee: Awning or Temporary Marketing	Business Permitting	Full Cost Recovery	Annual	\$29.10	\$29.84		\$29.84	\$29.84	\$29.84
Annual fee: Boulevard Marketing permit -	Business Permitting	Full Cost Recovery	Sq M.	\$85.12	\$87.28		\$87.28	\$87.28	\$87.28
Annual fee: Boulevard Marketing permit -	Business Permitting	Full Cost Recovery	Sq M.	\$42.63	\$43.71		\$43.71	\$43.71	\$43.71
Annual fee: Boulevard Marketing permit -	Business Permitting	Full Cost Recovery	Sq M.	\$21.33	\$21.87		\$21.87	\$21.87	\$21.87
Annual fee: Boulevard Marketing permit - East	Business Permitting	Full Cost Recovery	Sq M.	\$20.37	\$20.89		\$20.89	\$20.89	\$20.89
Annual fee: Sidewalk Vending (Toronto)	Business Permitting	Full Cost Recovery	Annual	\$1,203.26	\$1,233.82		\$1,233.82	\$1,233.82	\$1,233.82
Annual fee: Sidewalk Vending (Toronto)	Business Permitting	Full Cost Recovery	Annual	\$2,406.13	\$2,467.25		\$2,467.25	\$2,467.25	\$2,467.25
Annual fee: Sidewalk Vending (Metro) permit	Business Permitting	Full Cost Recovery	Annual	\$2,211.83	\$2,268.01		\$2,268.01	\$2,268.01	\$2,268.01
Annual fee: Sidewalk Vending (Metro) permit	Business Permitting	Full Cost Recovery	Annual	\$4,423.65	\$4,536.01		\$4,536.01	\$4,536.01	\$4,536.01
Annual fee: Curblane Vending (Toronto)	Business Permitting	Full Cost Recovery	Annual	\$4,296.62	\$4,405.75		\$4,405.75	\$4,405.75	\$4,405.75
Annual fee: Curblane Vending (Toronto)	Business Permitting	Full Cost Recovery	Annual	\$5,843.45	\$5,991.87		\$5,991.87	\$5,991.87	\$5,991.87
Annual fee: Curblane Vending (Metro) permit	Business Permitting	Full Cost Recovery	Annual	\$3,833.88	\$3,931.26		\$3,931.26	\$3,931.26	\$3,931.26
Annual fee: Curblane Vending (Metro) permit	Business Permitting	Full Cost Recovery	Annual	\$7,667.72	\$7,862.48		\$7,862.48	\$7,862.48	\$7,862.48
Application fee: Refreshment Vehicle	Business & Trade Lic	Full Cost Recovery	Application	\$362.56	\$371.77		\$371.77	\$371.77	\$371.77
Renewal fee: Refreshment Vehicle	Business & Trade Lic	Full Cost Recovery	Application	\$268.31	\$275.13		\$275.13	\$275.13	\$275.13
Application fee: Pedlar Assistant licence	Business & Trade Lic	Full Cost Recovery	Application	\$362.56	\$371.77		\$371.77	\$371.77	\$371.77

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Renewal fee: Pedlar Assistant licence	Business & Trade Lic	Full Cost Recovery	Application	\$268.31	\$275.13		\$275.13	\$275.13	\$275.13
Application fee: Hawker Pedlar on Foot	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Hawker Pedlar on Foot licence	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Transient Trader	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Transient Trader licence	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Holistic Practitioner	Business & Trade Lic	Full Cost Recovery	Application	\$287.95	\$295.26		\$295.26	\$295.26	\$295.26
Renewal fee: Holistic Practitioner licence	Business & Trade Lic	Full Cost Recovery	Application	\$179.27	\$183.82		\$183.82	\$183.82	\$183.82
Application fee: Insulation Installer	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Insulation Installer licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Body Rubber licence	Business & Trade Lic	Full Cost Recovery	Application	\$367.36	\$376.69		\$376.69	\$376.69	\$376.69
Renewal fee: Body Rubber licence	Business & Trade Lic	Full Cost Recovery	Application	\$258.70	\$265.27		\$265.27	\$265.27	\$265.27
Application fee: Burlesque Entertainer	Business & Trade Lic	Full Cost Recovery	Application	\$367.36	\$376.69		\$376.69	\$376.69	\$376.69
Renewal fee: Burlesque Entertainer licence	Business & Trade Lic	Full Cost Recovery	Application	\$258.70	\$265.27		\$265.27	\$265.27	\$265.27
Application fee: Building Cleaner	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Building Cleaner licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Advertising licence	Business & Trade Lic	Full Cost Recovery	Application	\$331.27	\$339.68		\$339.68	\$339.68	\$339.68
Renewal fee: Advertising licence	Business & Trade Lic	Full Cost Recovery	Application	\$217.79	\$223.32		\$223.32	\$223.32	\$223.32
Application fee: Auctioneer licence	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Auctioneer licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Bill Distributor licence	Business & Trade Lic	Full Cost Recovery	Application	\$331.27	\$339.68		\$339.68	\$339.68	\$339.68
Renewal fee: Bill Distributor licence	Business & Trade Lic	Full Cost Recovery	Application	\$217.79	\$223.32		\$223.32	\$223.32	\$223.32
Application fee: Building Renovator	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Building Renovator licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Chimney Repairman	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Chimney Repairman licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Drain Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Drain Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Drain Layer licence	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Drain Layer licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Heating Contractor	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Renewal fee: Heating Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Plumbing & Heating	Business & Trade Lic	Full Cost Recovery	Application	\$555.04	\$569.14		\$569.14	\$569.14	\$569.14
Renewal fee: Plumbing & Heating Contractor	Business & Trade Lic	Full Cost Recovery	Application	\$366.99	\$376.31		\$376.31	\$376.31	\$376.31
Application fee: Driveway Paving	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Driveway Paving Contractor	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Plumbing Contractor	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Plumbing Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Master Plumber licence	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Master Plumber licence	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Master Heating Installer	Business & Trade Lic	Full Cost Recovery	Application	\$363.74	\$372.98		\$372.98	\$372.98	\$372.98
Renewal fee: Master Heating Installer	Business & Trade Lic	Full Cost Recovery	Application	\$215.37	\$220.84		\$220.84	\$220.84	\$220.84
Application fee: Standard Taxicab	Taxi & Livery Licensing	Full Cost Recovery	Application	\$4,666.59	\$4,785.12		\$4,785.12	\$4,785.12	\$4,785.12
Renewal fee: Standard Taxicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,216.49	\$1,247.39		\$1,247.39	\$1,247.39	\$1,247.39
Application fee: Toronto Taxicab Owner	Taxi & Livery Licensing	Full Cost Recovery	Application	\$4,666.59	\$4,785.12		\$4,785.12	\$4,785.12	\$4,785.12
Renewal fee: Toronto Taxicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,216.49	\$1,247.39		\$1,247.39	\$1,247.39	\$1,247.39
Application fee: Limousine Owner	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,090.52	\$1,118.22		\$1,118.22	\$1,118.22	\$1,118.22
Renewal fee: Limousine Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$730.38	\$748.93		\$748.93	\$748.93	\$748.93
Application fee: Tow Truck Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,090.52	\$1,118.22		\$1,118.22	\$1,118.22	\$1,118.22
Renewal fee: Tow Truck Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$730.38	\$748.93		\$748.93	\$748.93	\$748.93
Application fee: Driving Instructor	Taxi & Livery Licensing	Full Cost Recovery	Application	\$454.02	\$465.55		\$465.55	\$465.55	\$465.55
Renewal fee: Driving Instructor licence -	Taxi & Livery Licensing	Full Cost Recovery	Application	\$326.07	\$334.35		\$334.35	\$334.35	\$334.35
Application fee: Driving School	Taxi & Livery Licensing	Full Cost Recovery	Application	\$454.02	\$465.55		\$465.55	\$465.55	\$465.55
Renewal fee: Driving School Operator	Taxi & Livery Licensing	Full Cost Recovery	Application	\$326.07	\$334.35		\$334.35	\$334.35	\$334.35
Application fee: Refreshment Vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,090.52	\$1,118.22		\$1,118.22	\$1,118.22	\$1,118.22
Renewal fee: Refreshment Vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$730.38	\$748.93		\$748.93	\$748.93	\$748.93
Application fee: Pedicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$383.00	\$392.73		\$392.73	\$392.73	\$392.73
Renewal fee: Pedicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$257.50	\$264.04		\$264.04	\$264.04	\$264.04
Application fee: Hawker/Pedlar licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,090.52	\$1,118.22		\$1,118.22	\$1,118.22	\$1,118.22
Renewal fee: Hawker/Pedlar licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$730.38	\$748.93		\$748.93	\$748.93	\$748.93
Application fee: Hawker/Pedlar licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,090.52	\$1,118.22		\$1,118.22	\$1,118.22	\$1,118.22

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Renewal fee: Hawker/Pedlar Licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$730.38	\$748.93		\$748.93	\$748.93	\$748.93
Application fee: Horse Drawn Vehicle Owner	Taxi & Livery Licensing	Full Cost Recovery	Application	\$383.00	\$392.73		\$392.73	\$392.73	\$392.73
Renewal fee: Horse Drawn Vehicle Owner	Taxi & Livery Licensing	Full Cost Recovery	Application	\$257.50	\$264.04		\$264.04	\$264.04	\$264.04
Application fee: Collector of Second	Business & Trade Lic	Full Cost Recovery	Application	\$579.16	\$593.87		\$593.87	\$593.87	\$593.87
Renewal fee: Collector of Second Hand Goods	Business & Trade Lic	Full Cost Recovery	Application	\$282.77	\$289.95		\$289.95	\$289.95	\$289.95
Application fee: Refreshment Vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$383.00	\$392.73		\$392.73	\$392.73	\$392.73
Renewal fee: Refreshment Vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$257.50	\$264.04		\$264.04	\$264.04	\$264.04
Application fee: Sidewalk Vending	Business Permitting	Full Cost Recovery	Application	\$286.36	\$293.63		\$293.63	\$293.63	\$293.63
Application fee: Curblane Vending	Business Permitting	Full Cost Recovery	Application	\$286.36	\$293.63		\$293.63	\$293.63	\$293.63
Annual fee: Sidewalk Vending (East York) -	Business & Trade Lic	Full Cost Recovery	Annual	\$1,073.84	\$1,101.12		\$1,101.12	\$1,101.12	\$1,101.12
Annual fee: Sidewalk Vending (East York) -	Business & Trade Lic	Full Cost Recovery	Annual	\$2,147.68	\$2,202.23		\$2,202.23	\$2,202.23	\$2,202.23
Annual fee: Curblane Vending (East York) -	Business & Trade Lic	Full Cost Recovery	Annual	\$3,722.65	\$3,817.21		\$3,817.21	\$3,817.21	\$3,817.21
Annual fee: Curblane Vending (East York) -	Business & Trade Lic	Full Cost Recovery	Annual	\$5,154.43	\$5,285.35		\$5,285.35	\$5,285.35	\$5,285.35
Application fee: Boulevard Café permit	Business Permitting	Full Cost Recovery	Application	\$51.78	\$53.10		\$53.10	\$53.10	\$53.10
Application fee: Boulevard Marketing	Business Permitting	Full Cost Recovery	Application	\$51.78	\$53.10		\$53.10	\$53.10	\$53.10
Application fee: Temporary Partial Café	Business Permitting	Full Cost Recovery	Application	\$106.60	\$109.31		\$109.31	\$109.31	\$109.31
Annual fee: Adult Videotape Store licence	Business & Trade Lic	Full Cost Recovery	Annual	\$1,035.61	\$1,061.91		\$1,061.91	\$1,061.91	\$1,061.91
Annual fee: Temporary Sign permit - Portable	Business Permitting	Full Cost Recovery	Annual	\$207.12	\$212.38		\$212.38	\$212.38	\$212.38
Late renewal administration fee:	Business & Trade Lic	Full Cost Recovery	Application	\$8.28	\$8.49		\$8.49	\$8.49	\$8.49
Late renewal administration fee:	Business & Trade Lic	Full Cost Recovery	Application	\$61.10	\$62.65		\$62.65	\$62.65	\$62.65
Late renewal administration fee:	Business & Trade Lic	Full Cost Recovery	Application	\$118.06	\$121.06		\$121.06	\$121.06	\$121.06
Retrieval of Illegal Clothing Drop box	Waste By-Law Enforce	Full Cost Recovery	Box	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Storage of Illegal Clothing Drop Box	Waste By-Law Enforce	Full Cost Recovery	Day	\$15.00	\$15.00		\$15.00	\$15.00	\$15.00
Disposal Fee for Illegal Clothing Drop Box	Waste By-Law Enforce	Full Cost Recovery	Case	\$80.00	\$80.00		\$80.00	\$80.00	\$80.00
Fee for Application to Community Council -	Zoning Investigation	Full Cost Recovery	Application	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00
Application and Approval Fee for A-	Exemptions & Permits	Full Cost Recovery	Annual	\$203.62	\$208.79		\$208.79	\$208.79	\$208.79
Annual renewal for A-frame Signs for	Exemptions & Permits	Full Cost Recovery	Application	\$203.62	\$208.79		\$208.79	\$208.79	\$208.79
Dog Neuter Recovery Fee	Veterinary Care	Full Cost Recovery	Animal	\$60.00	\$60.00		\$60.00	\$60.00	\$60.00
Dog Spay Recovery Fee	Veterinary Care	Full Cost Recovery	Animal	\$90.00	\$90.00		\$90.00	\$90.00	\$90.00
Application Fee: Adult Entertainment Centre	Business & Trade Lic	Full Cost Recovery	Application	\$367.36	\$376.69		\$376.69	\$376.69	\$376.69

Appendix 7a (cont'd)

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Renewal fee: Adult Entertainment Centre	Business & Trade Lic	Full Cost Recovery	Application	\$258.70	\$265.27		\$265.27	\$265.27	\$265.27
Sidewalk Vending Permit: Major Arterial	Business Permitting	Full Cost Recovery	Application	\$4,575.11	\$4,691.32		\$4,691.32	\$4,691.32	\$4,691.32
Sidewalk Vending Permit: Minor Arterial	Business Permitting	Full Cost Recovery	Application	\$2,488.52	\$2,551.73		\$2,551.73	\$2,551.73	\$2,551.73
Mobile Food Vending Permit	Business Permitting	Full Cost Recovery	Application	\$5,066.69	\$5,195.38		\$5,195.38	\$5,195.38	\$5,195.38
Ice Cream Vending Permit	Business Permitting	Full Cost Recovery	Application	\$525.19	\$538.53		\$538.53	\$538.53	\$538.53