

Appendix 4: Projected Public Tree Permit Revenue

Public Tree By-Law Fee Breakdown		
Processing Time Estimates	2022 Rates	\$
Public Tree Permit Base Fee		
Application Review	1 Hour at Non-Union Grade E	\$ 50.73
Initial Inspection	1 Hour at Non-Union Grade E	\$ 50.73
Hoarding Inspection	0.5 Hour at Non-Union Grade E	\$ 25.37
Final Inspection	0.5 Hour at Non-Union Grade E	\$ 25.37
Travel Time (3 Round Trips)	1.5 Hours at Non-Union Grade E	\$ 76.10
Mileage Costs	0.59/KM, 15 KM avg one way, 3 round trips	\$ 53.10
Admin Recovery		\$ 22.51
Total Fee		\$ 304
Additional Tree Fee		
Application Review	0.5 Hour at Non-Union Grade E	\$ 25.37
Initial Inspection	0.5 Hour at Non-Union Grade E	\$ 25.37
Hoarding Inspection	0.5 Hour at Non-Union Grade E	\$ 25.37
Final Inspection	0.5 Hour at Non-Union Grade E	\$ 25.37
Admin Recovery		\$ 8.12
Total Fee		\$ 110

Projected Public Tree Permit Revenue				
Permit	Historical Average Number of Permits (2018-2020)	Number of Trees per Permit	Total Annual Processing Time (Hours)	Permit Revenue
Types of Permits				
Road Occupancy Permits	231	3	1964	\$ (120,826)
Base Fee	231	1	1040	\$ (70,201.18)
Additional Trees	231	2	924	\$ (50,624)
Site Plan Applications	150	4	1575	\$ (94,895)
Base Fee	150	1	675	\$ (45,585)
Additional Trees	150	3	900	\$ (49,310)
Total Revenue	362	1293	3539	\$ (215,720)

City Staff Positions Processing Time Estimates 3539 Hours	2022 Request 1.70 FTEs Required <i>(Assumes 1 FTE is equivalent to 2080 hours, 40 hour work week)</i>	Non-Union Grade E Position Public Tree By-Law Inspector 1 FTE
		Non-Union Grade PE Position Forestry Long-Term Temporary Staff 0.69 FTE
Volume of Permits To Be Monitored in 2022	2023 Request 1 FTE May Be Required in 2023	Non-Union Grade D Position Placeholder 1 FTE

Budget Request: 8443

GL Account Type	GL Account *	Distribution	2022	2023	2024	2025
Expenses / Expenses	715516 - Equipment Maintenance & License	2022	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Expenses / Expenses	705114 - Salaries-Perm-Fringe	April-1-2022	\$ 15,272	\$ 20,121	\$ 20,473	\$ 20,831
Expenses / Expenses	705111 - Salaries-Perm-Regular	April-1-2022	\$ 65,827	\$ 86,727	\$ 88,246	\$ 89,790
Expenses / Expenses	705121 - Temporary-Regular	Jan-01-2022	\$ 32,949	\$ 33,525	\$ 34,108	\$ 34,704
Expenses / Expenses	705221 - Temporary Vacation Pay	Jan-01-2022	\$ 1,318	\$ 1,341	\$ 1,364	\$ 1,388
Expenses / Expenses	705124 - Temporary-Fringe	Jan-01-2022	\$ 4,283	\$ 4,358	\$ 4,434	\$ 4,512
Expenses / Expenses	705111 - Salaries-Perm-Regular	April-1-2023	\$ -	\$ 50,455	\$ 66,474	\$ 67,638
Expenses / Expenses	705114 - Salaries-Perm-Fringe	April-1-2023	\$ -	\$ 11,706	\$ 15,422	\$ 15,692
Expenses / Expenses			\$ 119,649	\$ 209,233	\$ 231,522	\$ 235,555
Revenues / Revenues	535180 - Permits-General	Apr-Nov	\$ (119,649)	\$ (209,233)	\$ (231,522)	\$ (235,555)
Net of Allocations			\$ 0.00	\$ 0.00	\$ (0.00)	\$ (0.00)