



# AGENDA

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## BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**WEDNESDAY, DECEMBER 10, 2014 –  
IMMEDIATELY FOLLOWING GENERAL COMMITTEE**

**COUNCIL CHAMBER  
SECOND FLOOR, CIVIC CENTRE  
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1  
<http://www.mississauga.ca/portal/cityhall/budgetcommittee>**

### Members

Mayor Bonnie Crombie	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Karen Ras	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor Frank Dale	Ward 4
Councillor Carolyn Parrish	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11



**Budget Committee meetings are streamed live and archived at [www.mississauga.ca/videos](http://www.mississauga.ca/videos)**

CONTACT PERSON: Sacha Smith, Legislative Coordinator  
Office of the City Clerk, Telephone: 905-615-3200, ext. 4516; [sacha.smith@mississauga.ca](mailto:sacha.smith@mississauga.ca)

CALL TO ORDERDECLARATIONS OF CONFLICT OF INTERESTAPPROVAL OF AGENDADEPUTATIONS

- A. Andrew Grantham, Economist, CIBC World Markets with respect to 2015 economic predictions and the economic outlook for Canada, Ontario, and the Greater Toronto Area.
- B. Budget Overview – Janice Baker, City Manager & CAO and Craig Millar, Director, Finance and Treasurer
- C. Tahir Qureshi, Voice of Mississauga Citizens with respect to City infrastructure and debt.

MATTERS TO BE CONSIDERED1. MiWay 2015 Fare Strategy

Corporate Report dated November 27, 2014 from the Commissioner of Transportation and Works with respect to the MiWay 2015 Fare Strategy.

RECOMMENDATION

- 1. That the proposed transit fare changes outlined in the report to Budget Committee dated November 27, 2014 from the Commissioner of Transportation and Works be implemented effective April 27, 2015.
- 2. That child and student fare category definitions be changed effective April 27, 2015, to reflect ages 6-12 for child and 13-19 for high school students for consistency and fare harmonization with other transit systems within the Greater Toronto and Hamilton Area.
- 3. That high school student monthly pass be discontinued effective July 1, 2015 following completion of the 2014/2015 academic year.
- 4. That the senior annual pass be discontinued effective January 1, 2016.

5. That a By-law be enacted to establish the proposed 2015 MiWay Transit fares and related charges as set out in Appendix 1 of the report to Budget Committee from the Commissioner of Transportation and Works dated November 27, 2014 and the MiWay Fares By-law 218-13 be repealed.

2. Pre-approval of Capital Project – Transit Capital Bus Maintenance – Major Component Rehabilitation/Replacement

Corporate Report dated November 25, 2014 from the Commissioner of Transportation and Works with respect to a pre-approval of a capital project for transit bus maintenance.

RECOMMENDATION

That a new project (PN15-203) Transit Capital Bus Maintenance – Major Component Rehabilitation/Replacement project be established with a gross and net budget of \$3.2 million to be funded from the Federal Gas Tax during the 2015 budget.

3. Amendments to the *Planning Act* Processing Fees and Charges By-law 254-13, as amended

Corporate Report dated December 2, 2014 from the Commissioner of Planning and Building with respect to amendments to the *Planning Act* Processing Fees and Charges By-law 254-13, as amended.

RECOMMENDATION

1. That the Planning Act processing fees and charges, as listed in Appendix 1 attached to the Corporate Report dated December 10, 2014 from the Commissioner of Planning and Building titled “Amendments to the Planning Act Processing Fees and Charges By-law 254-13, as amended” be approved.
2. That a by-law, effective January 1, 2015, be enacted to revise existing fees and charges for the Planning and Building Department, Corporate Services Department, and Transportation and Works Department as outlined in the Corporate Report dated December 10, 2014 from the Commissioner of Planning and Building titled, “Amendments to the Planning Act Processing Fees and Charges By-law 254-13, as amended”.

4. Recreation Program Fees and Rental Rates

Corporate Report dated November 17, 2014 from the Commissioner of Community Services with respect to Recreation Program Fees and Rental Rates.

(4.)

RECOMMENDATION

1. That a by-law be enacted incorporating new, revised and existing charges for Arenas and the Hershey SportsZone Dome and Fieldhouse, from May 1, 2015 through to April 30, 2016 as outlined in Appendix 1 attached to the Corporate Report dated November 17, 2014 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates."
2. That a by-law be enacted incorporating new, revised and existing charges for meeting rooms, Garry W. Morden Centre, pools, Civic Centre, Central Library, sundries and minor centres, from January 1, 2015 through to December 31, 2015 as outlined in Appendix 1 attached to the Corporate Report dated November 17, 2014 from the Commissioner of Community Services entitled Recreation Program Fees and Rental Rates.
3. That a by-law be enacted incorporating new, revised and existing charges for Recreation program fees from the start of the Spring session 2015 through to the end of the Winter session of 2016 as outlined in Appendix 2 attached to the Corporate Report dated November 17, 2014 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates".

5. Parks and Forestry Fees and Charges

Corporate Report dated October 30, 2014 from the Commissioner of Community Services with respect to Parks and Forestry Fees and Charges.

RECOMMENDATION

That a By-law be enacted incorporating new, revised and existing fees and charges for park permits and additional fees for the period of September 1, 2015 to August 31, 2016, and marinas, forestry, sports fields, cemeteries and other parks fees for the period of January 1, 2015 to December 31, 2015 as outlined in Appendix 1 attached to the Corporate Report dated October 30, 2014 from the Commissioner of Community Services entitled "Parks and Forestry Fees and Charges".

6. By-law Fees Review of Fees and Charges By-laws related to Fire & Emergency Services

Corporate Report dated October 30, 2014 from the Commissioner of Community Services with respect to a review of Fees and Charges By-laws related to Fire & Emergency Services.

(6.)

RECOMMENDATION

That a by-law be enacted to establish fees and charges for Mississauga Fire & Emergency Services in accordance with the report to Budget Committee from the Commissioner of Community Services dated October 30, 2014 and that the said by-law be effective as of January 1, 2015.

7. Culture Program Fees and Rental Rates: 2015

Corporate Report dated October 27, 2014 from the Commissioner of Community Services with respect to 2015 Culture Program Fees and Rental Rates.

RECOMMENDATION

1. That a by-law be enacted incorporating new, revised and existing Pre-Registered Culture Program Fees from May 1, 2015 to April 30, 2016, as outlined in Appendix 1 of the Corporate Report dated October 27, 2014 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates: 2015".
2. That a by-law be enacted incorporating new, revised and existing Drop-in Culture Program and Rental Rates from January 1, 2015 through December 31, 2015, as outlined in Appendix 1 of the Corporate Report dated October 27, 2014 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates: 2015".

8. Transportation and Works Fees and Charges By-law

Corporate Report dated November 7, 2014 from the Commissioner of Transportation and Works with respect to the Transportation and Works Fees and Charges By-law.

RECOMMENDATION

1. That the Transportation and Works Department fees and charges, as listed in Appendix 1 attached to the Corporate Report dated November 7, 2014 from the Commissioner of Transportation and Works entitled "Transportation and Works Fees and Charges By-law" be approved.
2. That a by-law, effective January 1, 2015, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated November 7, 2014 from the Commissioner of Transportation and Works entitled, "Transportation and Works Fees and Charges By-law" and that By-law 250-13 be repealed.

9. 2015 General Fees and Charges By-law Amendments

Corporate Report dated November 20, 2014 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the 2015 General Fees and Charges By-law.

RECOMMENDATION

1. That the new and revised fees outlined in Appendix 1 attached to the Corporate Report dated November 20, 2014 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2015 General Fees and Charges By-law Amendments" be approved.
2. That a by-law be enacted, effective January 1, 2015, to establish and require payment of various fees and charges under the authority of the *Municipal Act* that incorporates all existing general fees and charges, and the recommended revisions as outlined in Appendix 1 and attached to the Corporate Report dated November 20, 2014 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2015 General Fees and Charges By-law Amendments" and that By-law 0249-13, as amended be repealed.

CLOSED SESSION - Nil

(Pursuant to Subsection 239 (2) of the *Municipal Act*, 2001)

ADJOURNMENT



MISSISSAUGA

# 2015 budget

## Financial Overview

2015-2018 Business Plan  
and 2015 Budget

December 10, 2014



# Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River valley.  
**A place where people choose to be.**

# Delivering Services Every Day



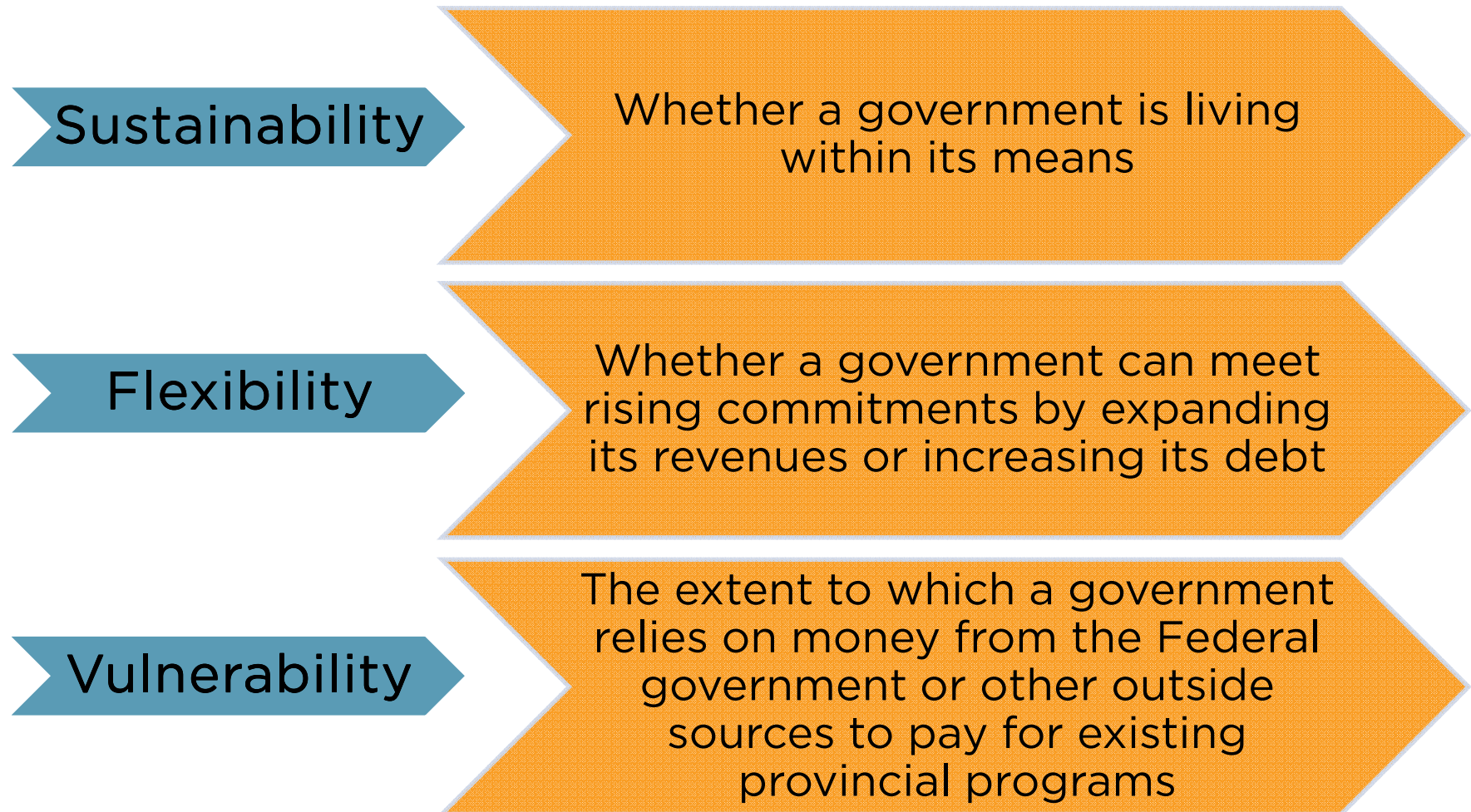
# Continuation of Successes



# Resilience



# Financial Condition Assessment



\* Source : CPA Canada

**2015** budget

# Diverse Economy

- 59,160 businesses; 63 Canadian head offices or major divisional offices of Fortune 500 corporations, 417,585 jobs;
- Ranked 1<sup>st</sup> in Mid-Size Cities of the Future category; 2<sup>nd</sup> for economic potential; 4<sup>th</sup> for infrastructure. *Foreign Direct Investment Magazine*



## 'AAA' Credit Rating

*"Mississauga has .....a robust and diverse economy and we do not expect that it will weaken materially in the medium term"*

*"Mississauga's competitive tax rates, proximity to major markets, and extensive transportation network have also aided its economy."*

# Challenges:

- Infrastructure



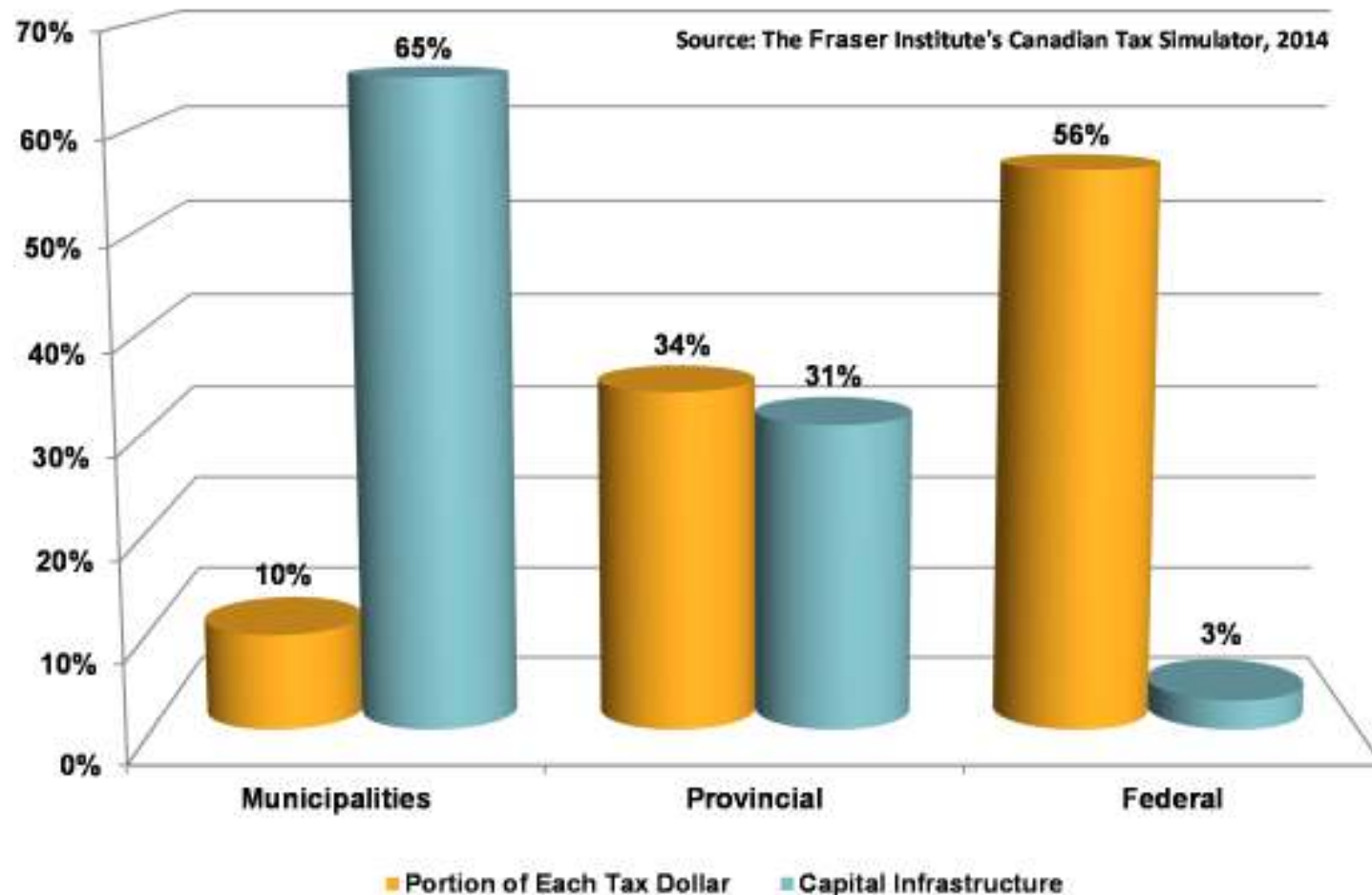
- Emergency Management



- Transit



# Municipalities Own Majority of Infrastructure But Receive the Smallest Share of Tax Dollars



# 2015 Business Plan & Budget Priorities



Deliver the Right Services



Implement Cost Containment Strategies



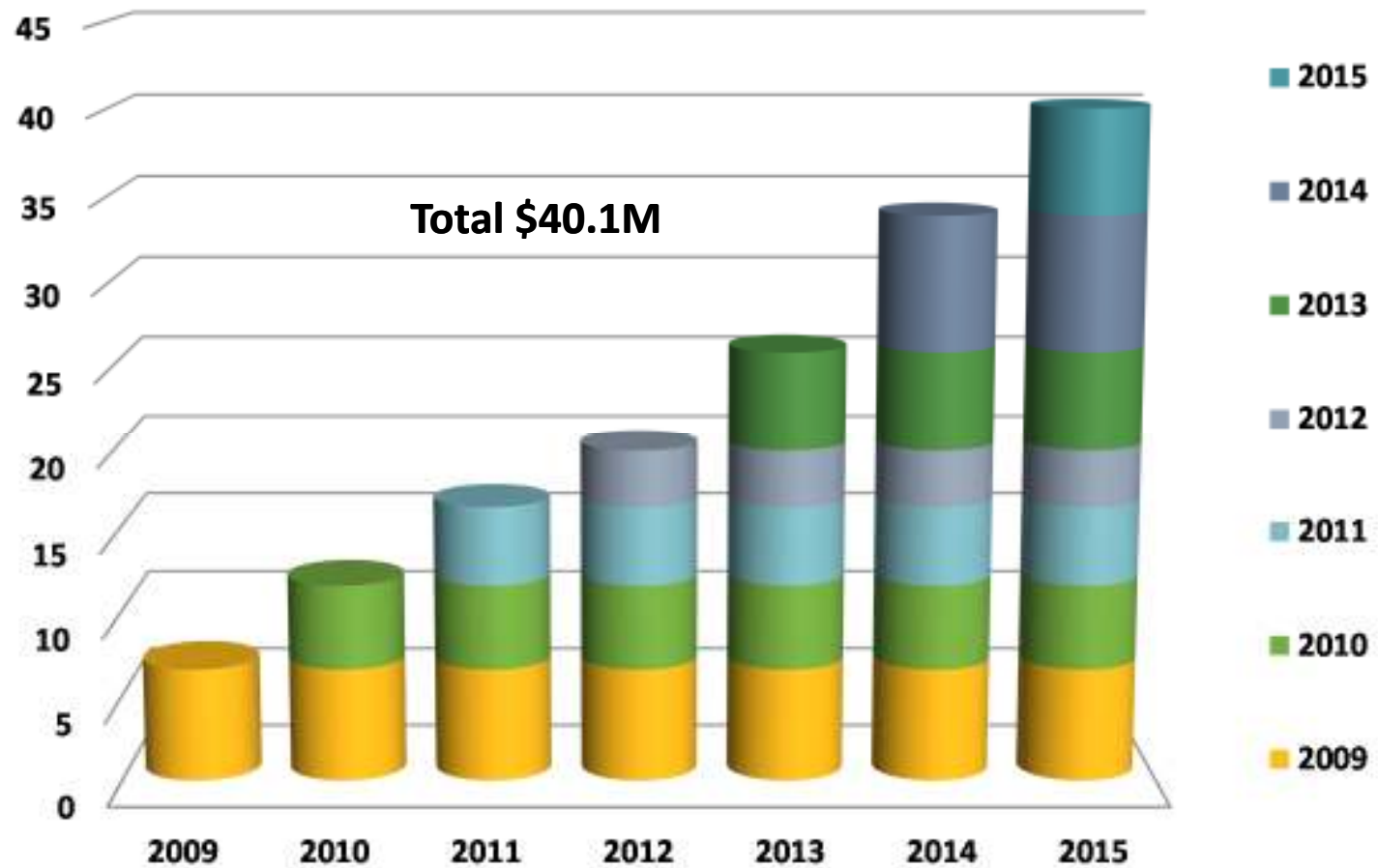
Maintain our Infrastructure



Advance on our Strategic Vision

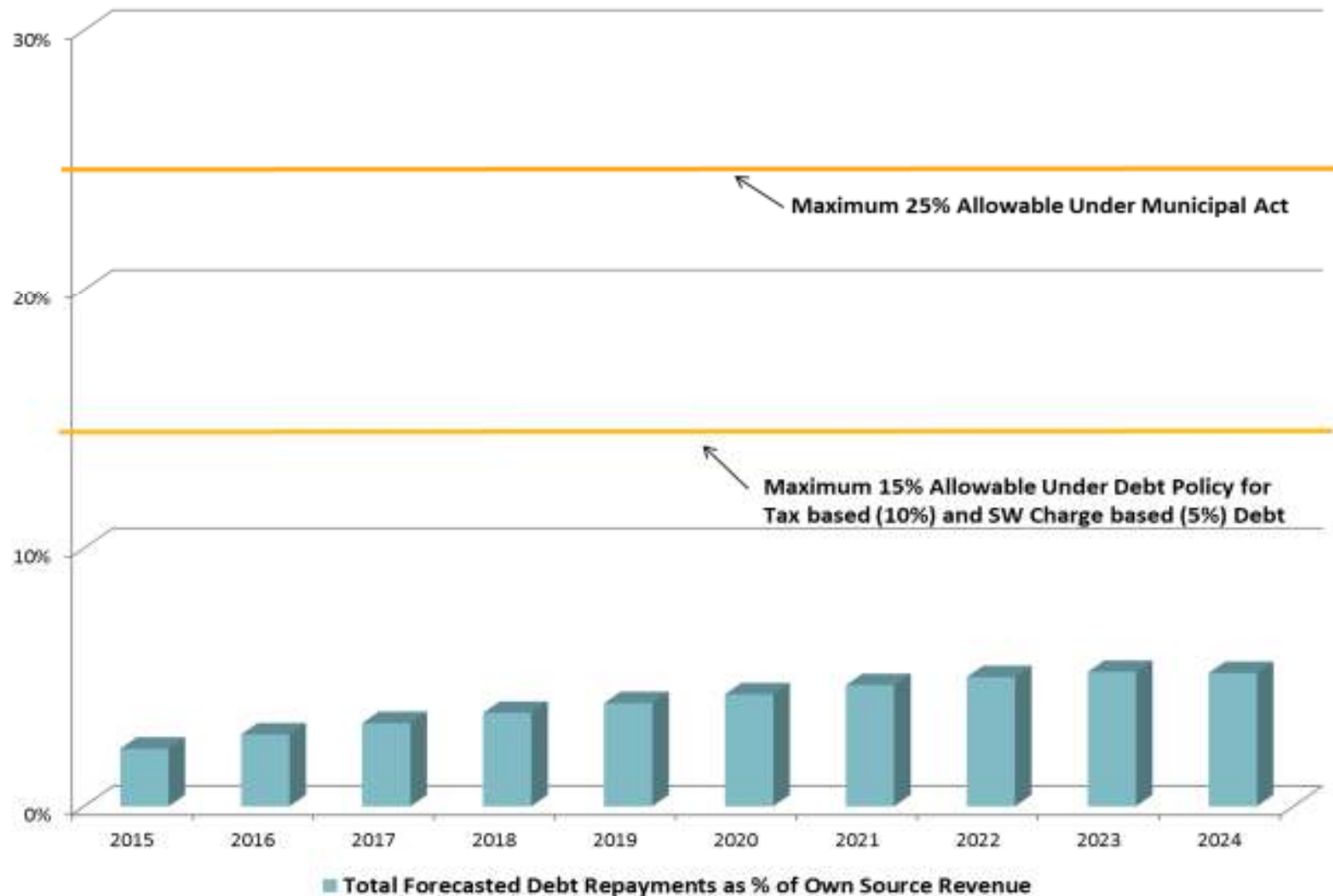
# Efficiencies 2009-2015

\$Millions



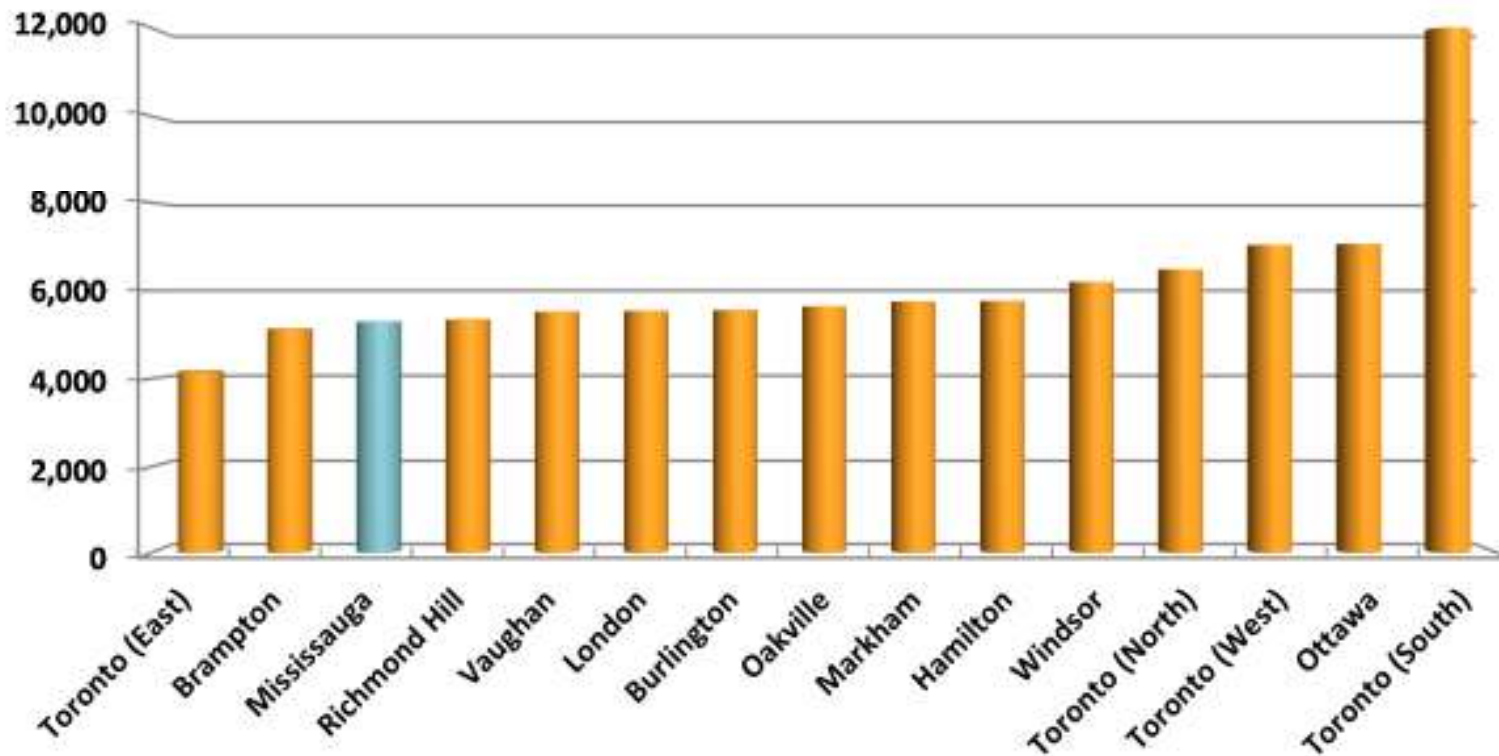
# Prudent and Responsible Use of Debt Financing

Debt repayment as a percentage of own source revenues  
based on a 2% Infrastructure & Debt Levy



# City's Taxes Are Competitive

2013 Total Property Taxes\* for a similar 4 Bedroom Home



\*Toronto/Ottawa/Hamilton are single tier, provide full range of municipal services. Mississauga is part of a two-tier government structure – services provided by both the City and Region. Therefore, accurate comparisons can only be made on total tax bill.

# Strengthening the City's Financial Resilience

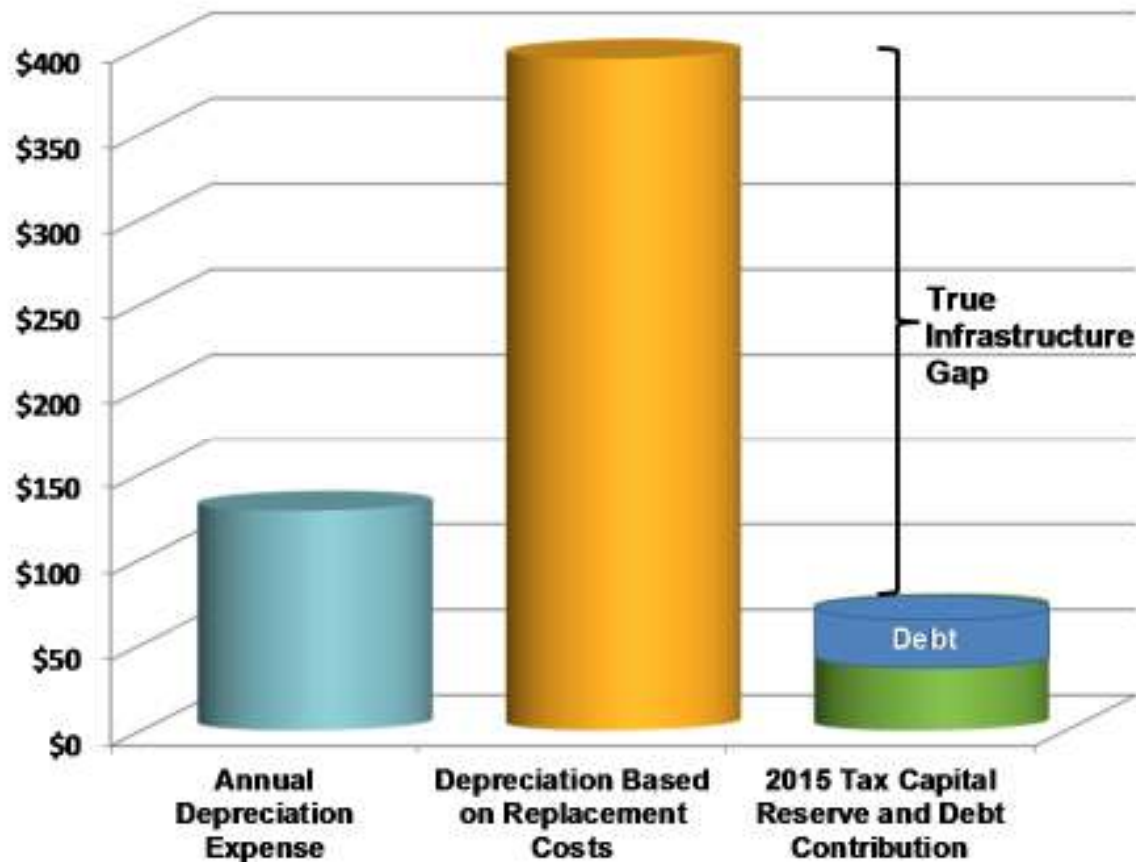
2015-2018 Business Plan and 2015 Budget includes initiatives to strengthen the City's resilience:

- Strong Financial Policies
- Cost Containment Strategies
- Additional Fee Revenues – Stormwater
- Capital Infrastructure and Debt Levy
- Capital Prioritization
- Long Term Financial Plan

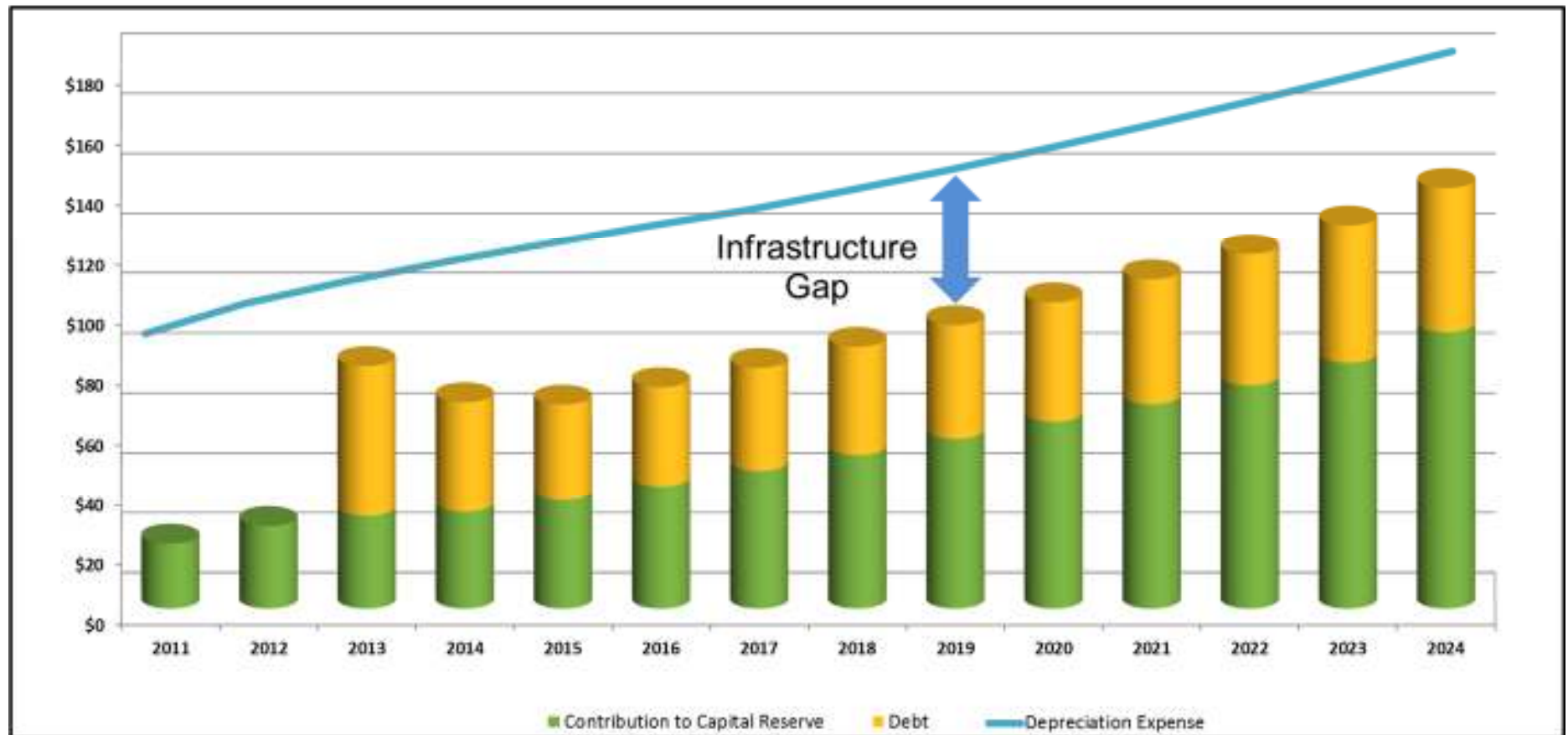


# 2015 Real Infrastructure Gap Based on Replacement Cost

\$Millions



# Building up capacity to maintain our Infrastructure & Service Levels



# Challenges - Emergency Management

- Responding to extreme weather conditions
- No sustainable provincial program in place to provide emergency funding
- Emergency shelters
- Timely communication
- Back up generators
- Back up IT data systems



# Stormwater Charge in 2016

Dedicated, necessary, equitable and sustainable source of funding



# Challenges – Transit

- Sustained surge in public demand
- Higher ridership levels
- Balancing customer movements during peak hours
- Gridlock / Need for speed
- Infrastructure



# Response to Challenge





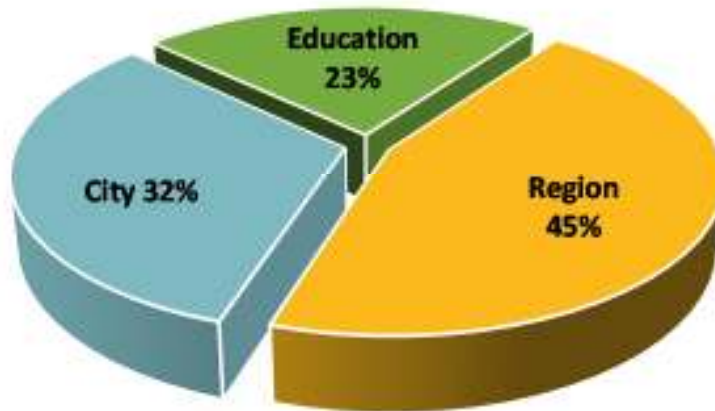
# Overview of 2015 Operating Budget



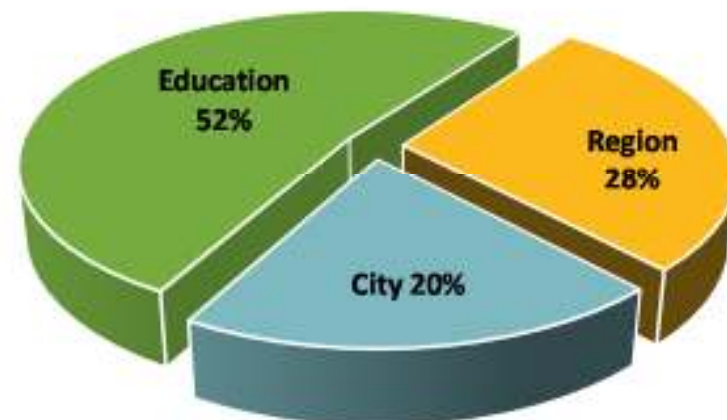
# Mississauga is Only a Portion of the Property Tax Bill

- 2 tier municipal system
- Property tax bill made up of 3 components – City, Region, Province
- City receives 32¢ per \$1 residential property tax; 20¢ per \$1 commercial & industrial tax

**Residential Property Tax Bill**



**Commercial/Industrial Tax Bill**



# Building Blocks of the Budget

## Maintaining Current Service Levels

- Objective to maintain current service levels in line with inflation

## Operationalizing Past Decisions

- New costs related to prior year initiatives or operational costs associated with completed capital projects

## New Initiatives and Revenues

- Proposed new service level changes

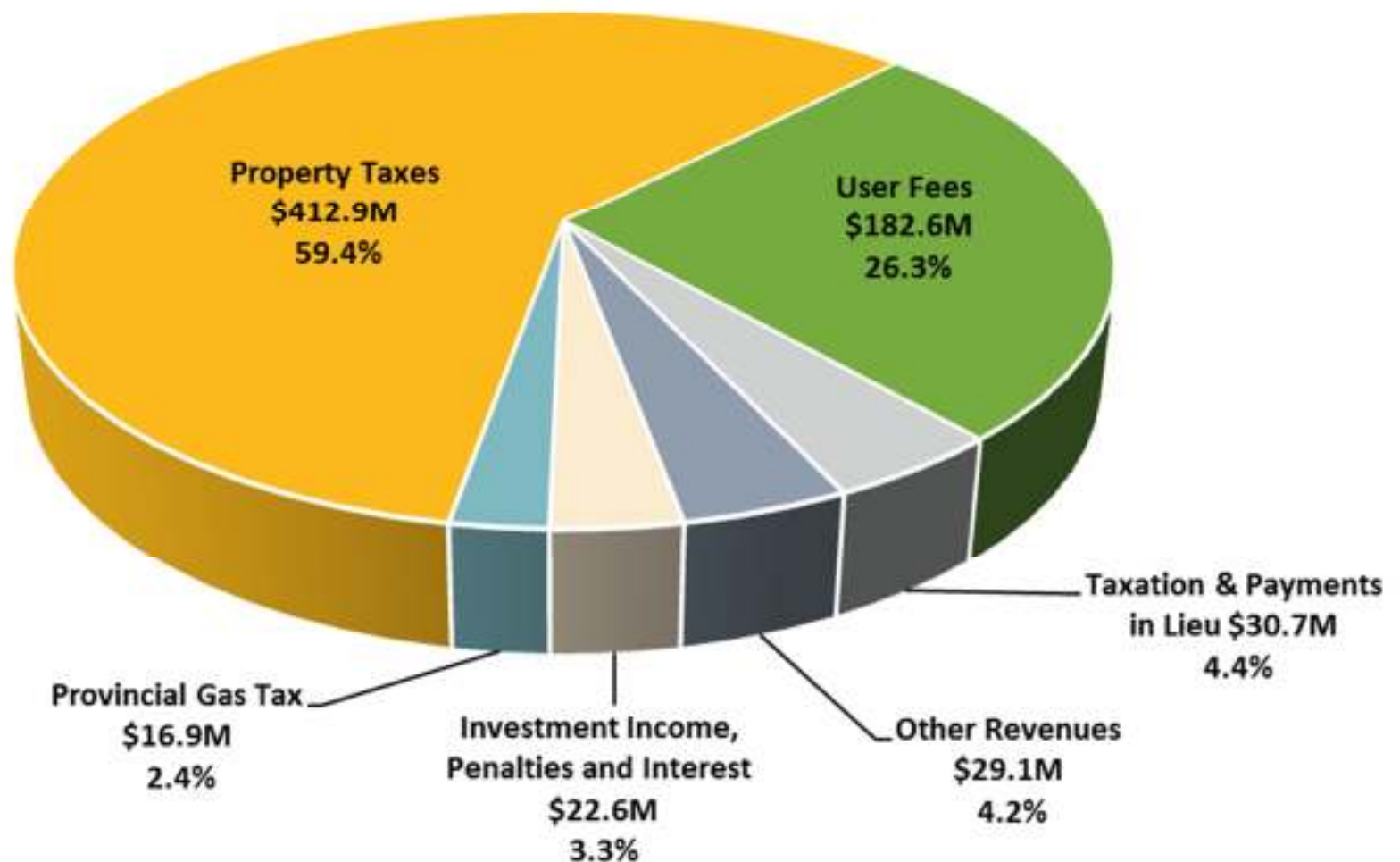
## Special Purpose Levies

- Specific levies to fund identified programs.



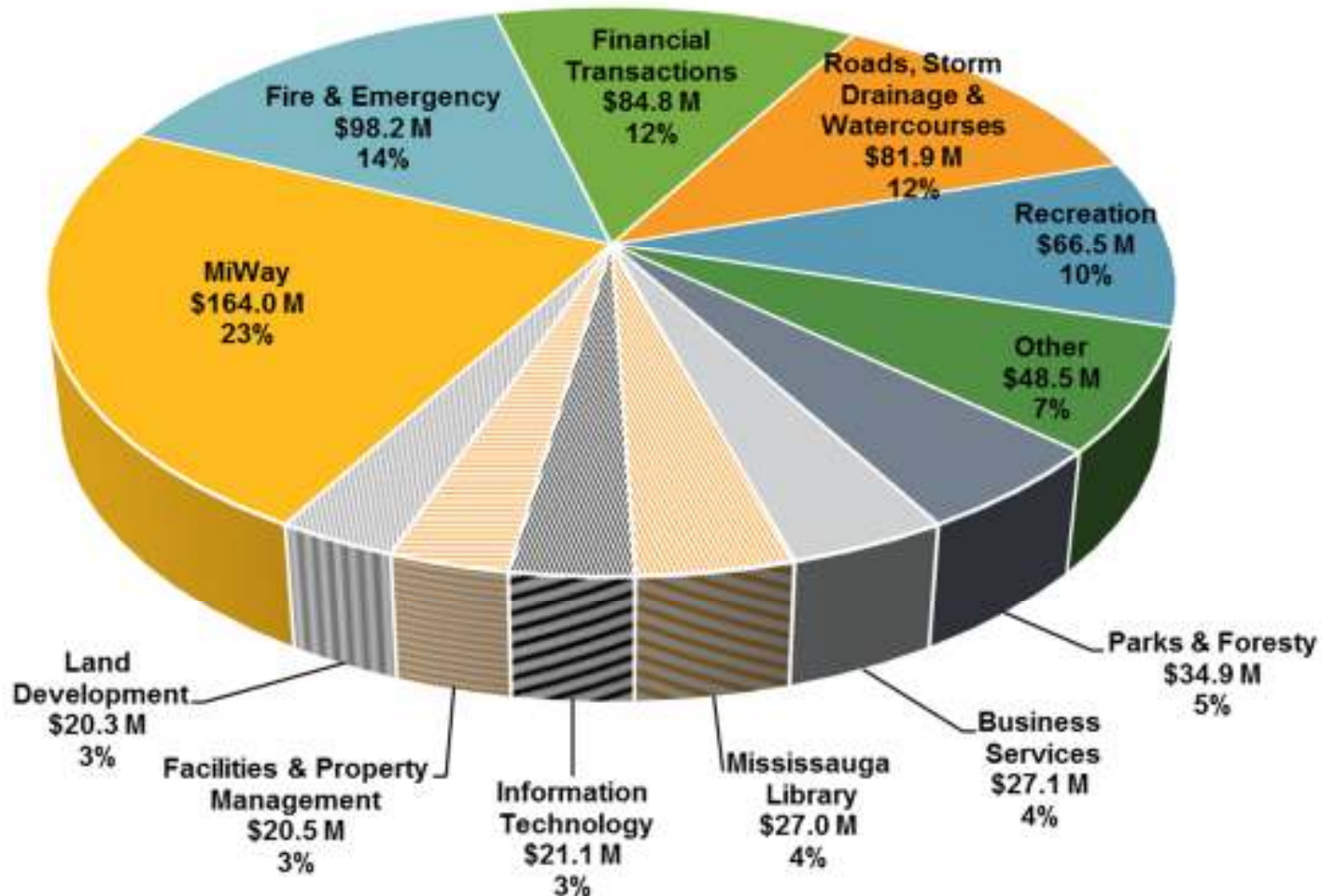
# Revenue Sources Are Limited

Funding Sources for 2015 Gross Operating Budget of \$694.8 Million

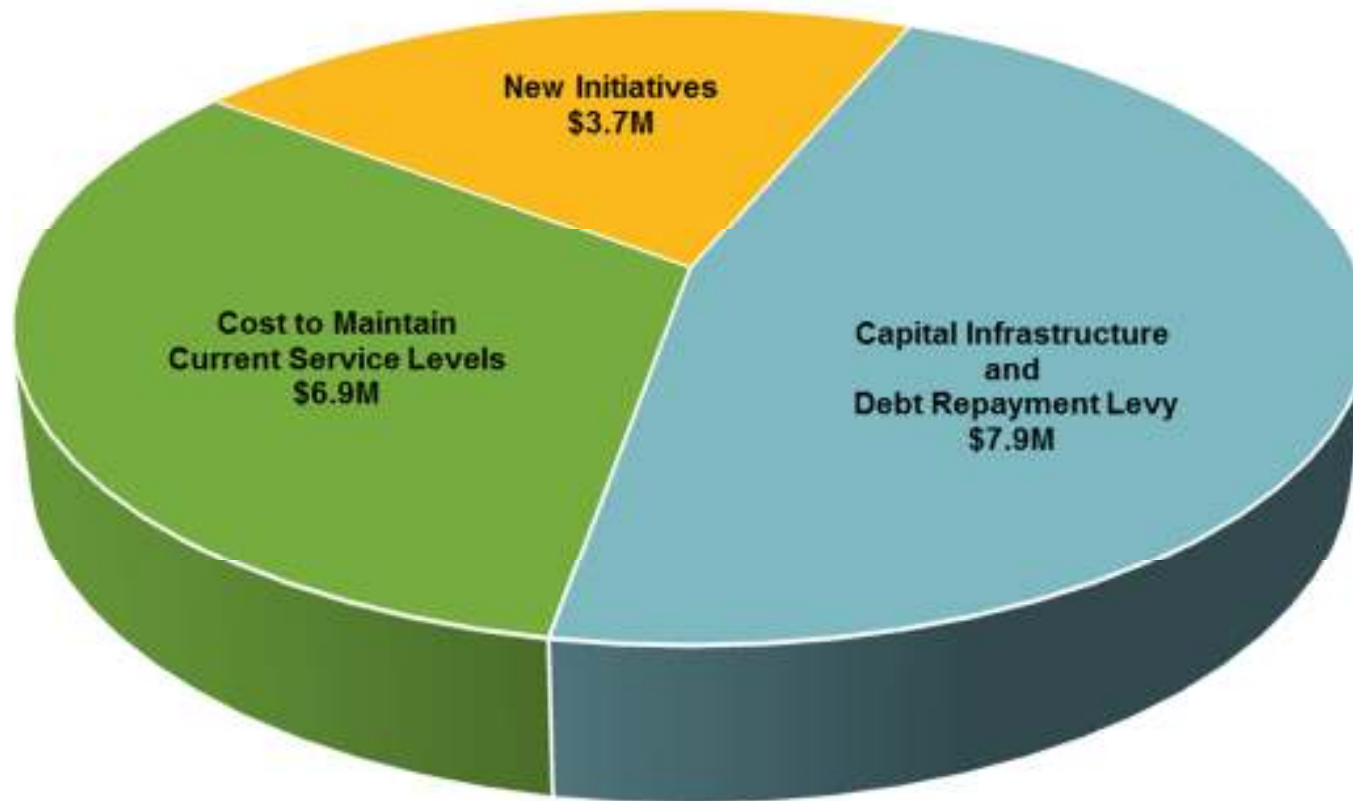


# Operating Budget Provides Resources to Deliver Services

2015 Gross Expenditures - \$694.8 Million



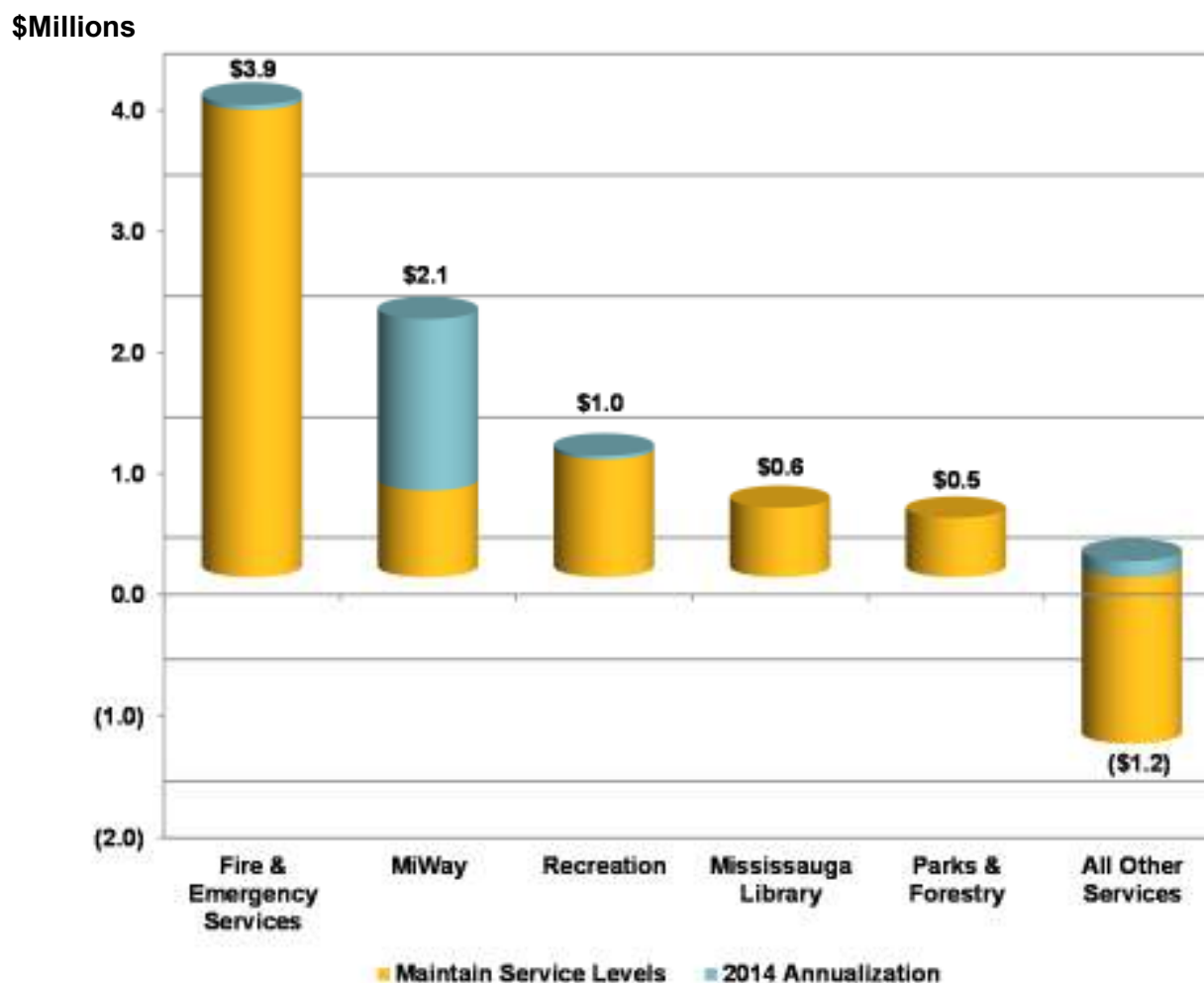
# What the Proposed 2015 Tax Levy Increase of \$18.5 Million Is Funding



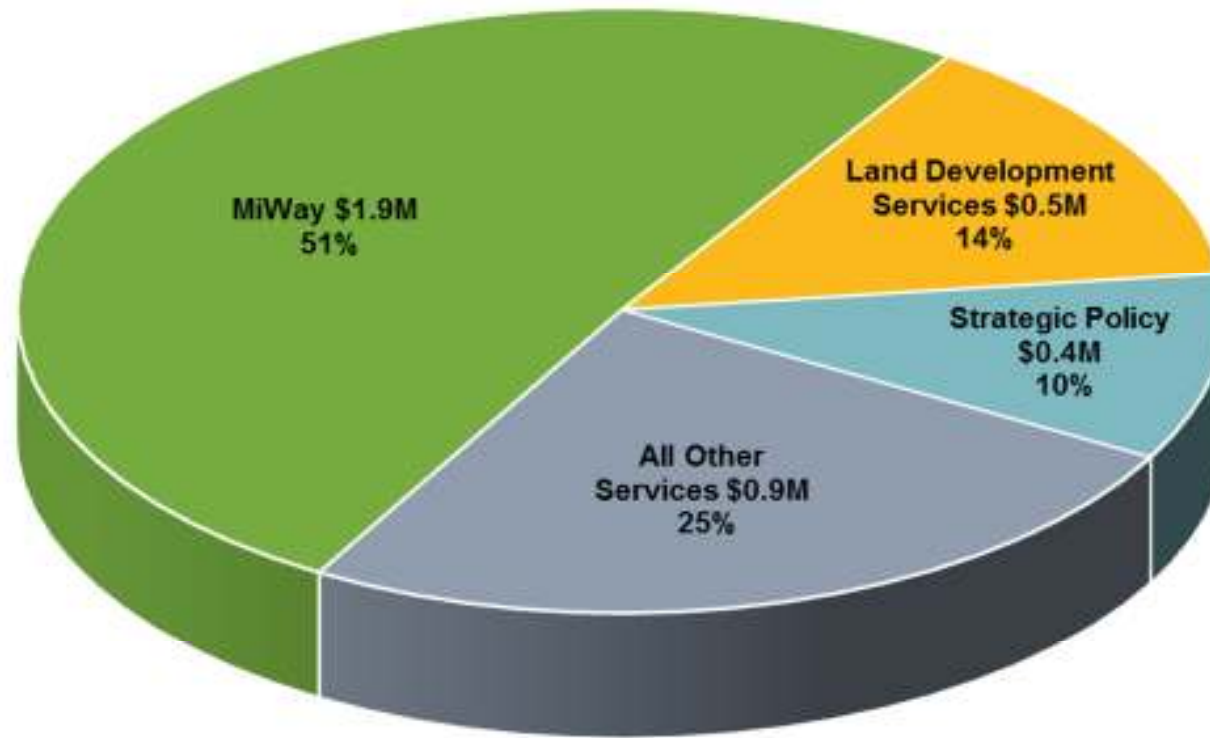
# Drivers of Increased Costs

Description	2015 (Millions)	% Change
Labour & Benefits	\$9.1	
Other Cost Increases	\$4.8	
Efficiencies	(\$6.2)	
Current Revenue Changes	(\$2.4)	
Assessment Growth		0.3%
Changes to Maintain Service Levels	\$5.3	1.1%
Operationalize Prior Decisions	\$1.6	0.4%
<b>Total Drivers of Increased Costs</b>	<b>\$6.9</b>	<b>1.5%</b>

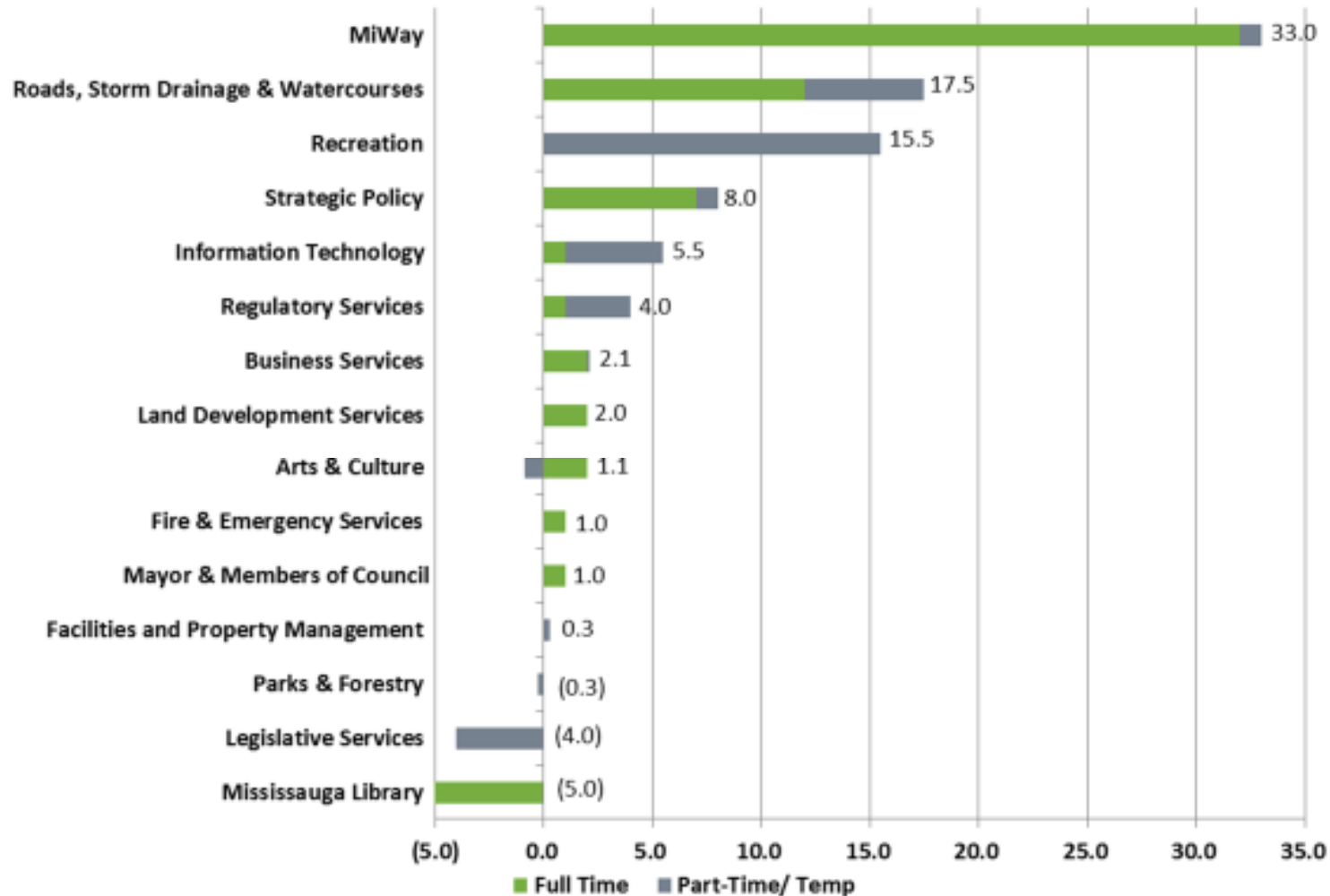
# 5 Service Areas Drive the Cost to Maintain Current Service Levels



# New Initiatives and New Revenues \$3.7 Million or 0.9% Tax Levy Impact



# New Staffing (FTE) Requirements



# Special Purpose Levies

Emerald Ash Borer Levy



# Total Impact on 2015 Tax Bill

## Single Taxpayer

### Impact on Residential Tax Bill

Description	City	Region (Target)	Education	Total
Required to Fund Ongoing Operations	0.8%	0.2%	0.0%	1.0%
Capital Infrastructure and Debt Repayment Levy	0.6%	0.5%	0.0%	1.1%
<b>Total</b>	<b>1.4%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>2.1%</b>

### Impact on Commercial/Industrial Tax Bill

Description	City	Region (Target)	Education	Total
Required to Fund Ongoing Operations	0.5%	0.1%	0.0%	0.6%
Capital Infrastructure and Debt Repayment Levy	0.4%	0.3%	0.0%	0.7%
<b>Total</b>	<b>0.9%</b>	<b>0.4%</b>	<b>0.0%</b>	<b>1.3%</b>

# Overview of Capital Forecast

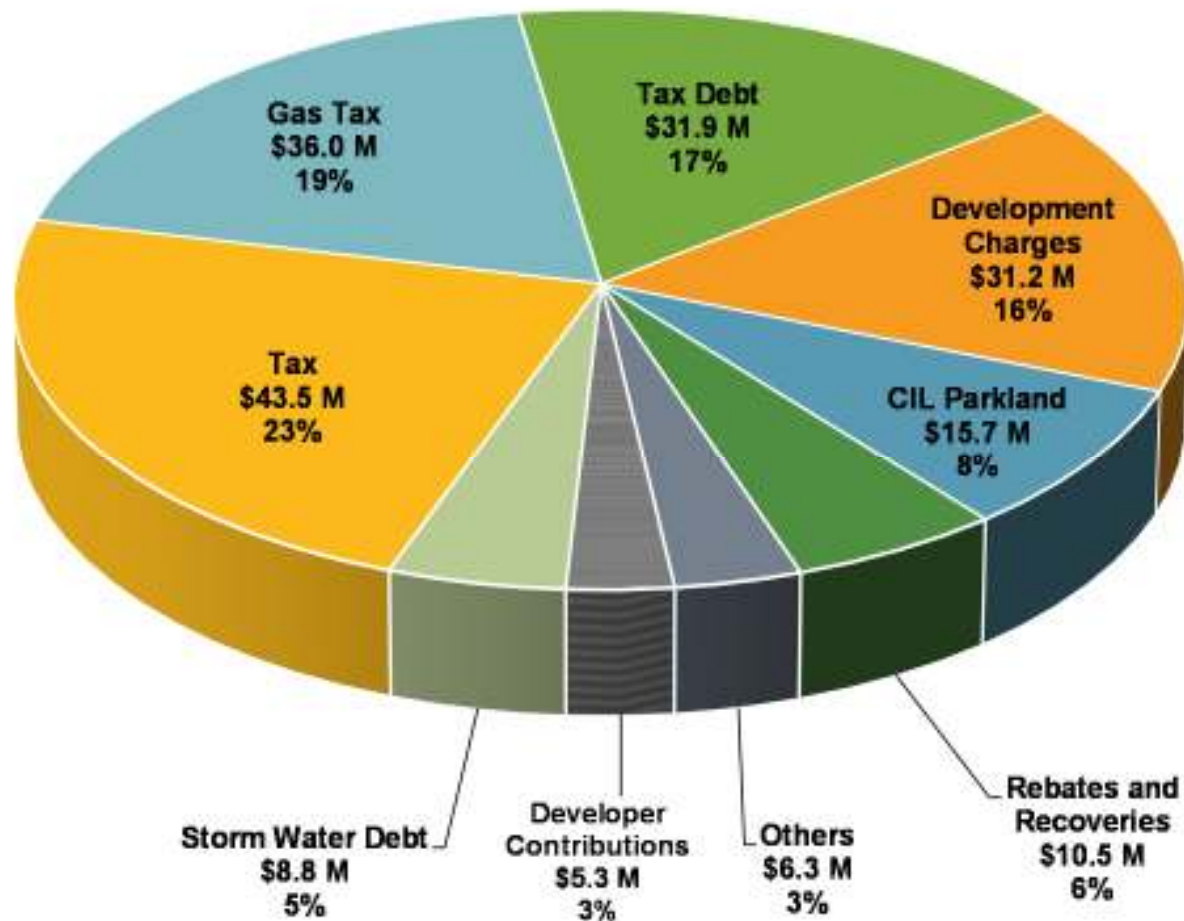


# Objectives of Capital Planning and Prioritization Process

- Produce a Capital Plan that is;
  - Reliable and executable
  - Addressing the City's most critical needs
  - Matched with available financial resources
  - Aligned with advancing Council's strategic goals
- Develop an optimal investment program
- Demonstrate good stewardship over the City's existing assets
- Additional capacity needs of the City are provided for in a sustainable manner

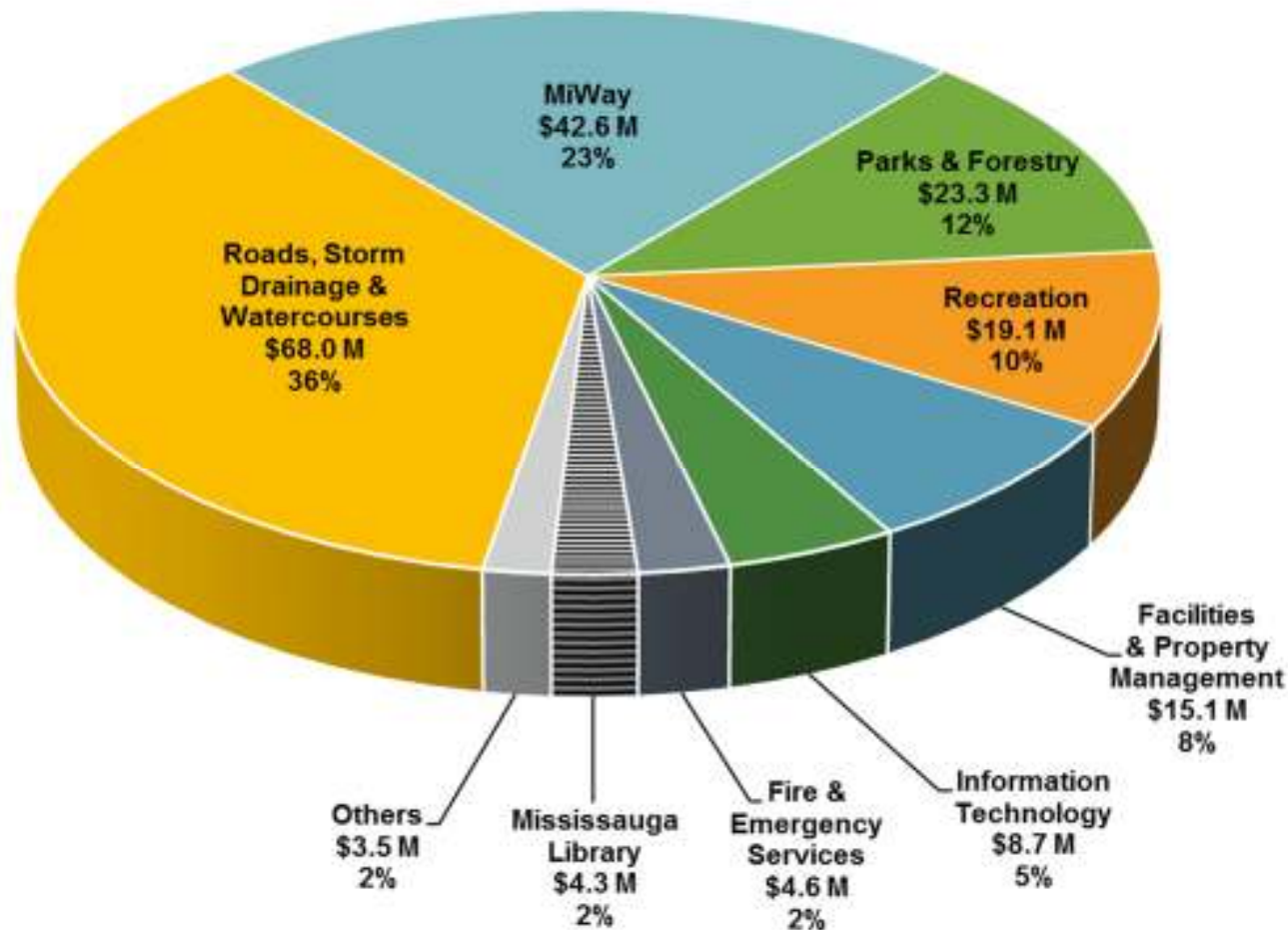
# 2015 Proposed Capital Plan

\$189.2 Million



# 2015 Proposed Capital Plan by Service Area

\$189.2 Million



# Highlights of the Proposed 2015 Capital Plan

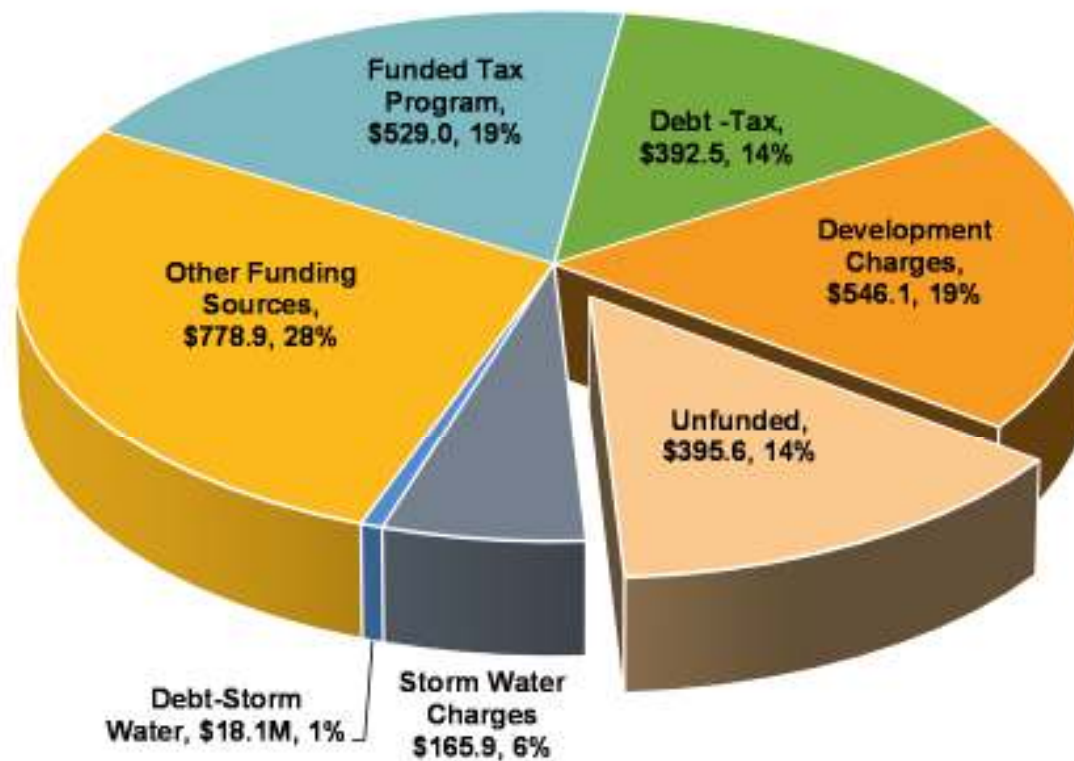
- \$ 36 million in Transportation and Works for construction and implementation of transitway
- \$ 24.1 million in Storm Drainage and Erosion Control Projects
- \$ 15 million in Community Services for renovation of Meadowvale Community Center
- \$ 11 million in Road Rehabilitation Projects (Major Arterial, Collector, Industrial Roads)
- \$ 5.5 million in Bridge and Structure Rehabilitation
- \$ 4.5 million for Ninth Line Widening – Derry Road to North Limit
- \$ 4.2 million in Parks and Forestry to mitigate the impacts of the Emerald Ash Borer

# Highlights of the Proposed 2015 Capital Plan

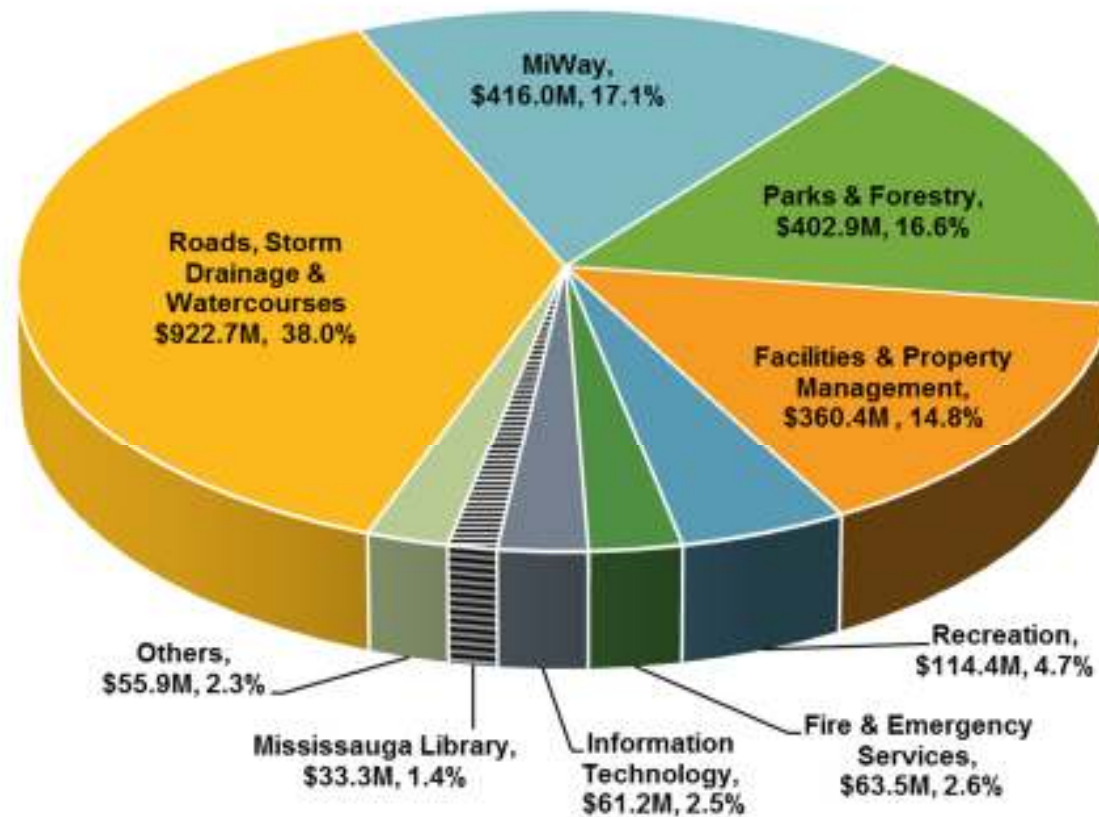
- \$ 3.4 million for design and construction Bicycle / Pedestrian and System
- \$ 3.3 million for acquisition and maintenance of Fire vehicle & related equipment
- \$ 3.2 million in Transit Bus Maintenance
- \$ 2.9 million for Traffic Management System
- \$ 2.3 million for Roof Replacement Program
- \$ 2.1 million for Cycling Program
- \$ 2.0 million for Park Facility Installations
- \$ 1.4 million for installation Noise Wall System

# 2015-2024 Total Capital Requests of \$2.8 Billion

(Funded Capital Requests \$2.4 Billion)



# 2015 - 2024 Proposed Capital Plan by Service Area \$2.4 Billion

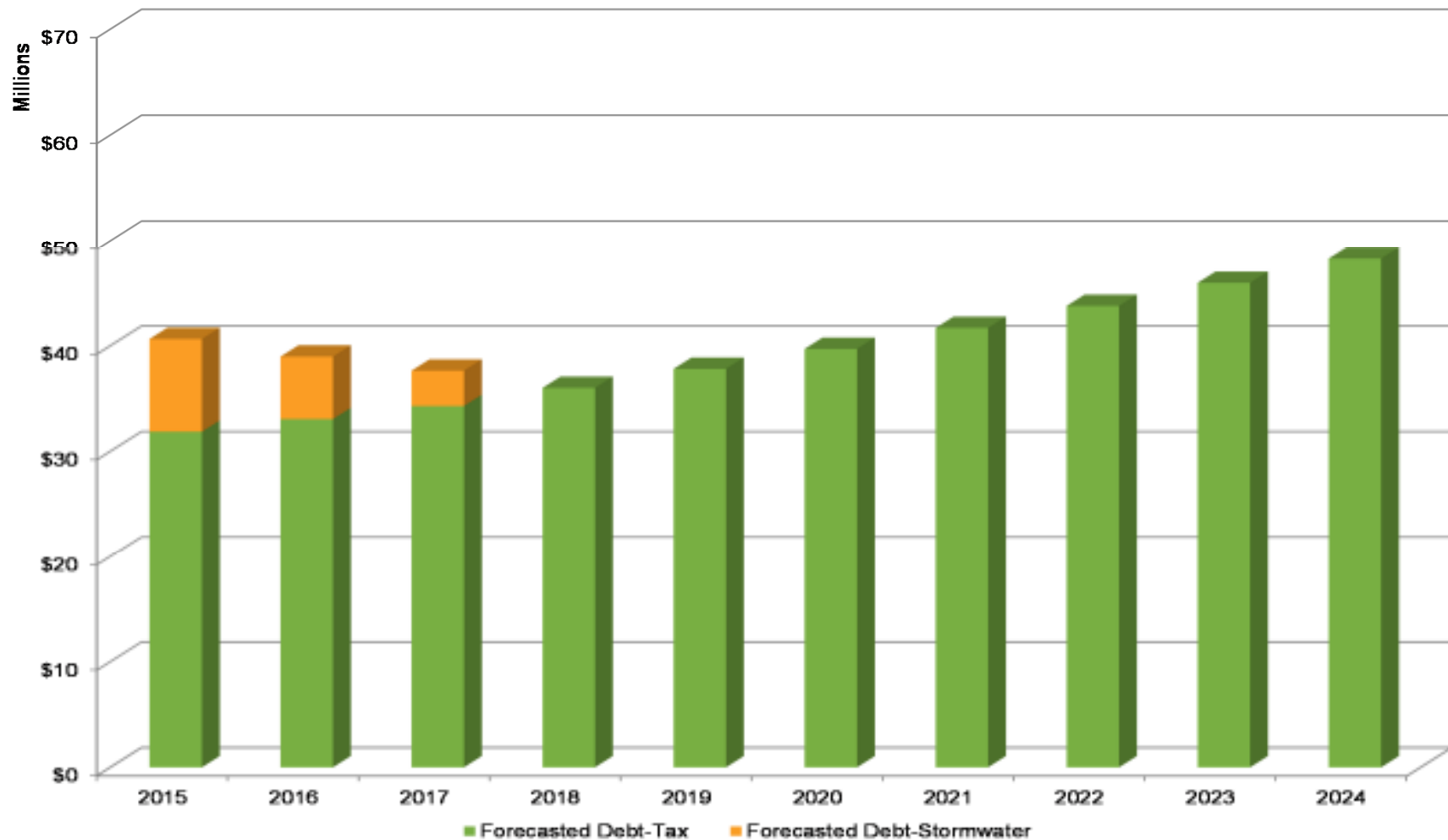


# Highlights of 2015 -2024 Capital Plan

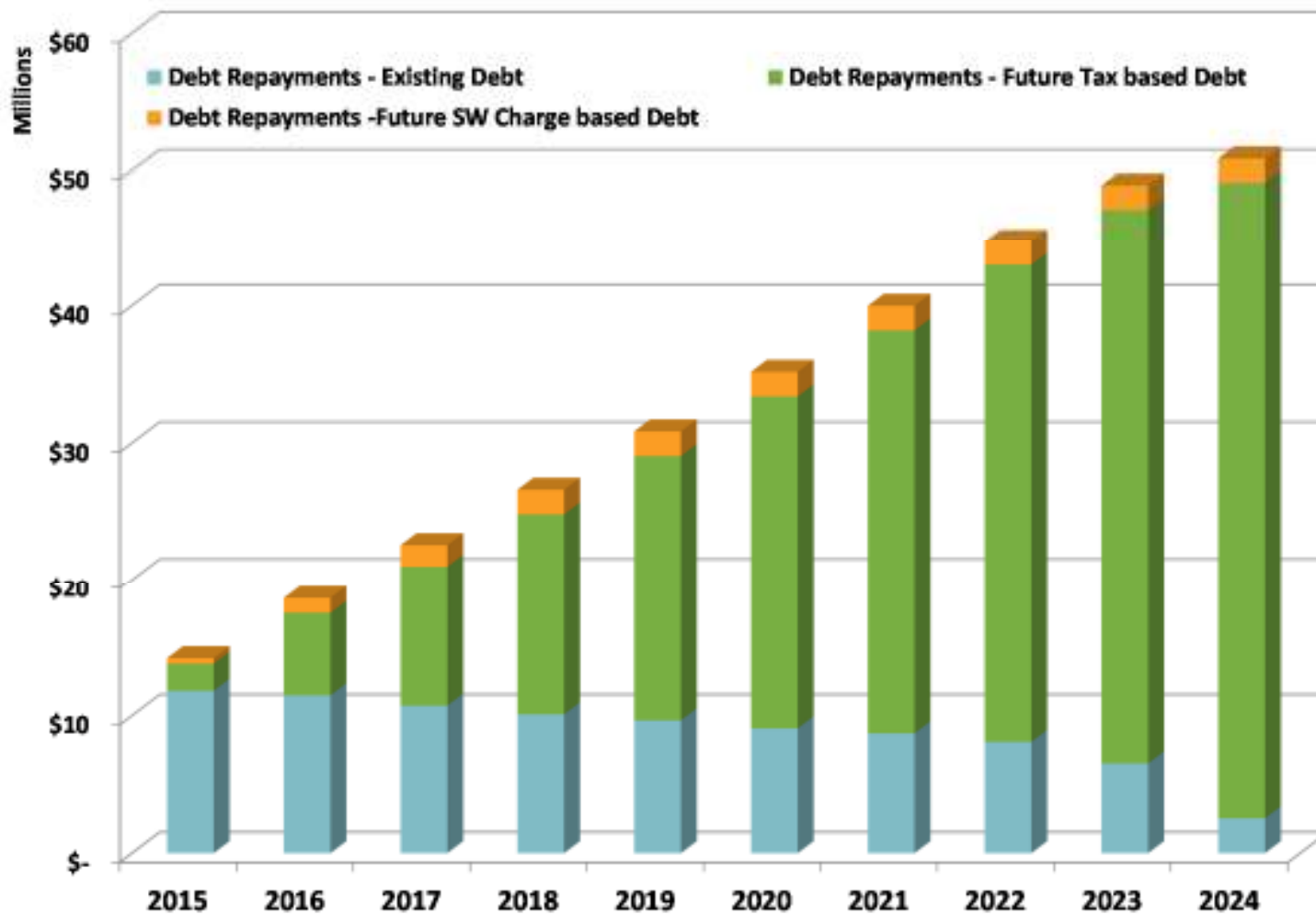
- \$ 341 million allocated to the life cycle maintenance and rehabilitation of city owned assets
- \$ 266 million for major roads and higher order transit (this includes \$ 25 million for LRT associated costs)
- \$ 264 million for Storm Drainage and Erosion Control Projects
- \$ 249 million for Roadway Rehabilitation Programs
- \$ 242 million allocated to the replacement and growth acquisitions of transit buses
- \$ 166 million for other engineering projects across the city including Downtown 21 - parking structure



# Forecast of Annual Debt Issuance Based on a 2% Infrastructure & Debt Levy



# Forecasted Annual Debt Servicing Cost of \$51M by 2024



# Summary

# Total Impact on Tax Bill

## Single Taxpayer

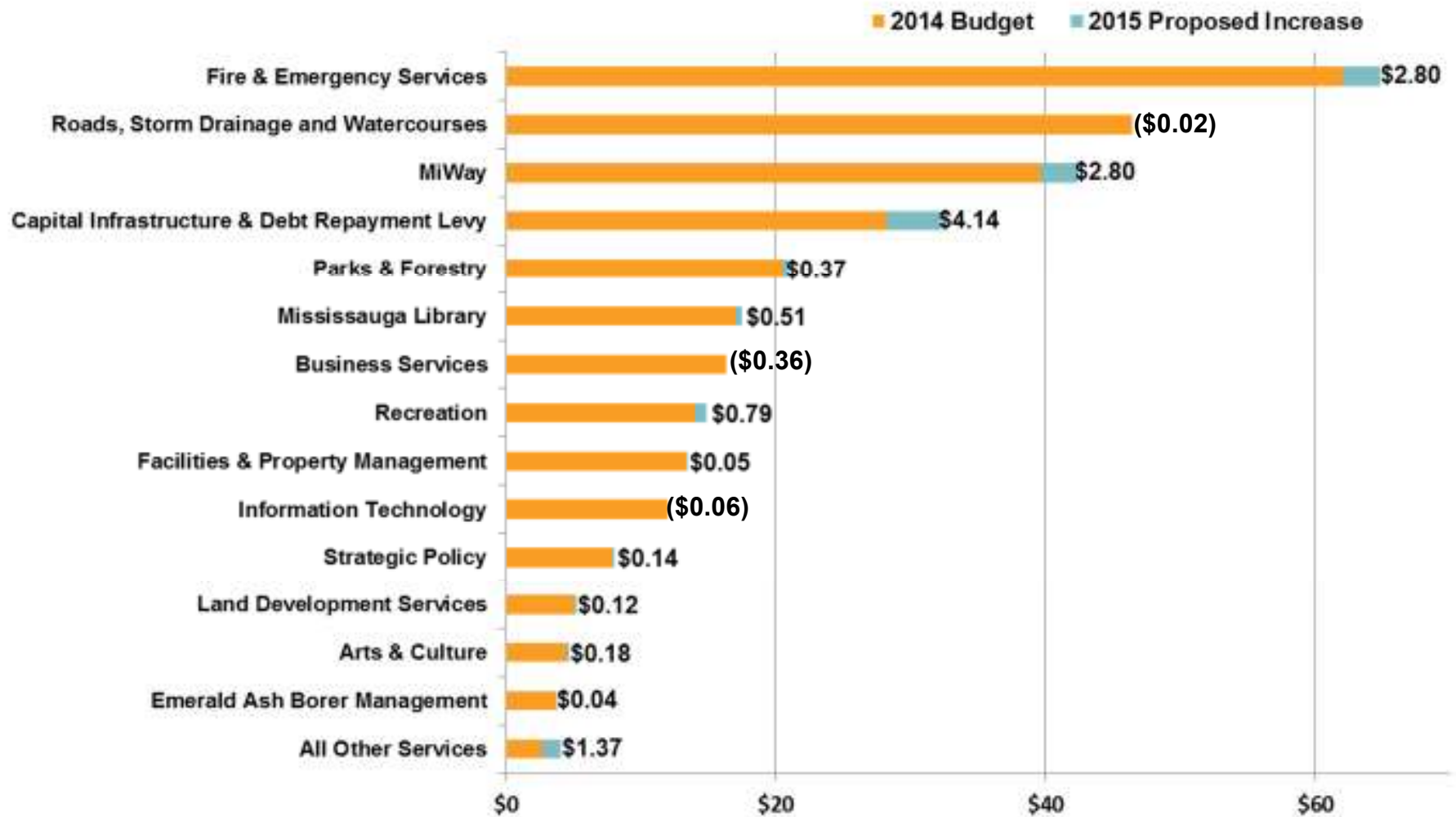
### Impact on Residential Tax Bill

Description	City	Region (Target)	Education	Total
Required to Fund Ongoing Operations	0.8%	0.2%	0.0%	1.0%
Capital Infrastructure and Debt Repayment Levy	0.6%	0.5%	0.0%	1.1%
<b>Total</b>	<b>1.4%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>2.1%</b>

### Impact on Commercial/Industrial Tax Bill

Description	City	Region (Target)	Education	Total
Required to Fund Ongoing Operations	0.5%	0.1%	0.0%	0.6%
Capital Infrastructure and Debt Repayment Levy	0.4%	0.3%	0.0%	0.7%
<b>Total</b>	<b>0.9%</b>	<b>0.4%</b>	<b>0.0%</b>	<b>1.3%</b>

# Where Your City Tax Dollars Will Be Spent



2015 Proposed Budget increase is estimated at \$12.87 per \$100,000 of assessment.

# Value for Money

Description	Amount Paid Annually
2014 City Property Taxes Paid on a Home Assessed at \$508,000	\$1,493
House Insurance per \$400,000 home	\$850 - \$950
Natural Gas for Average Home	\$1,200
Average Cable/Internet Bill	\$1,620
Gas for an Average Auto Driver	\$2,496

# Future Key Dates

- Jan 12, 13, 19, 20, 26, 27, Feb 3
  - Service Area Presentations; and
  - Budget Committee Deliberations
- Feb 11 - Council Approval of 2015-2018 Business Plan and 2015 Budget

# Questions



# Corporate Report

Clerk's Files

Originator's  
Files

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**DATE:** November 27, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 10, 2014

**FROM:** Martin Powell, P.Eng.  
Commissioner of Transportation and Works

**SUBJECT:** MiWay 2015 Fare Strategy

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- RECOMMENDATION:**
1. That the proposed transit fare changes outlined in the report to Budget Committee dated November 27, 2014 from the Commissioner of Transportation and Works be implemented effective April 27, 2015.
  2. That child and student fare category definitions be changed effective April 27, 2015, to reflect ages 6-12 for child and 13-19 for high school students for consistency and fare harmonization with other transit systems within the Greater Toronto and Hamilton Area.
  3. That high school student monthly pass be discontinued effective July 1, 2015 following completion of the 2014/2015 academic year.
  4. That the senior annual pass be discontinued effective January 1, 2016.
  5. That a By-law be enacted to establish the proposed 2015 MiWay Transit fares and related charges as set out in Appendix 1 of the report to Budget Committee from the Commissioner of Transportation and Works dated November 27, 2014 and the MiWay Fares By-law 218-13 be repealed.

**REPORT****HIGHLIGHTS:**

- The base cost pressures to the 2015 transit budget include an increase in labour, maintenance and annualization of 2014 initiatives. To off-set a portion of the 2015 rise in costs, a fare increase is being proposed effective April 27, 2015.
- There is a need for GTHA fare policy alignment and customer conversion from traditional fare media to the Presto fare card. The child/student fare category definition of eligibility criteria will be changed from grade based to age based for consistency and fare harmonization with other (GTHA) transit systems.
- The student monthly pass to be discontinued effective July 1, 2015 following completion of the 2014/2015 academic year.
- The senior annual pass to be discontinued effective January 1, 2016.
- The fare structure is a critical component of transit service delivery. It needs to strike a balance between providing affordable fare options for riders and consistency with other GTHA transit systems while contributing towards a reasonable cost recovery ratio for taxpayers.

**BACKGROUND:** The 2015-2018 Business Plan and Budget identifies transit fare increases in each of the two years to help offset baseline budget increases due to inflationary pressures and continued transit service improvements to meet customer needs.

**COMMENTS:** Transit ridership growth depends significantly on attracting new, choice riders to the system. To do so, continued investment in transit is needed to expand service levels and frequency, introduce transit priority initiatives, launch rapid transit programs (Mississauga Transitway and Hurontario-Main LRT), encourage Presto fare card uptake, and educate the community about the value and benefits of MiWay for Mississauga.

MiWay strives to recover just under half the cost of operating transit through user fees (fares) and a minor amount through advertising revenues. The remaining costs are funded through municipal taxes and provincial gas tax receipts.

Continuing to grow ridership results in additional revenue from fares. However, if transit services and frequencies are not attractive to new riders, encouraging them to try the system becomes very challenging, particularly with competition from privately-owned automobiles.

The 2013 revenue to cost ratio (R/C ratio) for Mississauga was 49%. The 2014 planned R/C ratio is 47% and the forecast for 2015 is also 47%.

The proposed 2015 gross operating budget increase for the Transit Division totals \$6.22 million. This consists of increases in labour, maintenance, annualization of 2014 services and 2015 proposed services improvements. These pressures will be reduced by the planned fare increase and expected revenue growth of 2% for 2015. New revenue growth in 2015 is expected to yield a net increase in revenue totalling \$2.25 million (revenue from new riders and fare increase combined).

#### **Annual Fare Increase**

To off-set a portion of the 2015 rise in costs, a fare increase is being proposed effective April 27, 2015 which will bring in an additional \$750,000 in revenue.

The recommended fare change is based on a detailed analysis that considered ridership impacts, GTHA fare averages and other GTHA transit system R/C ratios.

Several fare change options were considered and the associated revenue increase and ridership impacts examined.

#### **Ridership Impacts**

Transit is a key strategic priority and the upward trend in riders in 2013 and 2014 is a positive direction for Mississauga that needs to be fostered and supported.

Transit ridership demand like many products and services is sensitive to price. Price sensitivity is measured using elasticity, defined as the percentage change in use as a result of a percentage change in price, with all else held constant. A frequently used fare elasticity measurement called the Simpson-Curtin rule sets fare elasticity at -0.3, which means that for every 1% fare increase, ridership is reduced by 0.3%. When applying this elasticity factor with the recommended fare change, it reduces ridership by approximately 195,000 rides per year.

For 2015 inherent revenue growth arising from previous service enhancements is expected to provide an additional \$1.5 million in new revenue in addition to the \$750,000 in revenue as a result of the proposed fare increase. A fare increase must take a balanced approach to maintain ridership growth momentum.

#### **Fare Pricing**

MiWay fare pricing must be considered in relation to other GTHA transit fare prices, current fare category usage trends, ridership impacts and current and future cost pressures. Each of these factors will have an impact on the overall

revenue MiWay will realize from customer fares. The growth in use of the new Presto electronic fare card among MiWay customers is another key consideration. MiWay's 2015 fare pricing strategy is designed to encourage Presto use allowing for the phased elimination of paper fare products (tickets and passes).

The current and recommended Mississauga fare pricing listed in Appendix 1 is similar in most categories when compared with other GTHA transit systems. A comparison of GTHA transit fares is provided at Appendix 2.

### **Recommended Fare Changes**

#### **Adult Fares**

In the adult category tickets will increase \$0.10 per trip or \$1.00 for 10 tickets and the monthly pass will increase by \$5. MiWay last increased the monthly pass in 2012 and the proposed 2015 increase is comparable with other systems, with TTC and York Region passes being higher priced and Brampton being similar.

#### **Student/Child Fares**

MiWay's current child and student fare category consists of elementary school being Grades 1-8, and high school being in Grades 9-12.

MiWay has frozen student and child fares since 2009 as approved by Council in order to encourage transit travel and provide youth with an affordable travel option as part of the Youth Plan in keeping with the City's Strategic Plan.

Staff recommends that these fare categories (high school student and child) remain frozen for 2015.

#### **Post-Secondary**

MiWay's post-secondary fare category currently allows students who attend full-time at a recognized publicly funded college/university/institution or a registered private career college within Ontario are only eligible for concession fares when utilizing a Presto fare card.

In an effort to align MiWay with neighbouring transit providers and move towards fare integration in the GTHA a new post-secondary student rate was introduced in January 2014. Council approved a phased approach pricing for the next three (3) consecutive years (2015-2017). The phased approach would see the post-secondary student fare increase by \$0.10 each year in addition to any adult fare increase until it is equal to the adult fare category in 2017.

In 2015 the post-secondary Presto fare rate will increase by \$0.20 per trip from \$2.45 to \$2.65.

### **Seniors Fares**

In order to lessen the impact on older adults, the rate of increase for seniors' tickets is recommended to be lower than for adults and remain in line with other GTHA transit agencies. The senior pass rates are set to maintain the price gap between the adult and senior monthly pass price. The senior monthly pass is a 30% savings over the senior ticket price and allows travel with a monthly pass at only a \$1.30 per trip, based on an average of 44 trips per month.

### **GTHA Concession Fares Definitions**

In an effort to maintain customer-focus, enable seamless travel across municipal boundaries via multiple agencies, and provide consistent customer experiences across the GTA, a harmonization of GTHA concession fare definitions is required.

A review of other transit systems concession policies for child/student fares indicate the majority have changed solely to age based criteria which is consistent with current Presto fare card concession eligibility. In an effort to remain consistent and participate in fare harmonization within the GTHA, MiWay is recommending to change its child/high school student definition from grade based to age based concession criteria. This is illustrated in Appendix 3.

### **Presto**

Several transit systems in the GTHA have eliminated all paper fare media (tickets and passes) and therefore customers use either cash or the Presto fare card to pay for their transit trip. Over 36% of MiWay customers currently use the Presto card as their choice for transit fare payment, up from 25% in 2013. As a part of the transition to encourage customers to the Presto fare payment system, MiWay has chosen to move customers to the Presto fare card through a phased approach. At this time there are still limited locations throughout Mississauga for customers to load a Presto card. The City Centre Transit Terminal, Islington Subway, GO Transit stations and online are the available card loading locations. In 2014 Mississauga community centres have partnered with MiWay to provide additional loading location options for customers. By the end of 2014 all but Rivergrove C.C, which will have Presto in early 2015 and Meadowvale C.C, which is closed for renovations, will have Presto load capabilities. As locations for loading expand MiWay will continue to recommend elimination of paper fare products to encourage continued growth in Presto usage.

To date MiWay has eliminated the student and adult weekly pass and introduced a new post-secondary student fare category that requires students to use the Presto fare card exclusively to receive the post-secondary concession discount.

The student market is typically open to new technology and since the introduction of the separate post-secondary student and high school student categories, sales of the high school student monthly paper pass has declined by 39%. It is therefore recommended that as part of the ongoing strategy to encourage the use of the Presto card, MiWay eliminate the high school student monthly pass effective July 1, 2015 to coincide with the completion of the 2014/15 school year.

All Presto card holders can take advantage of MiWay's loyalty program; that is, after paying for 12 MiWay trips in one week (Monday to Sunday) any additional trips within that same week are free. The Presto loyalty program is a positive alternative to the paper tickets and passes.

Another fare category that continues to decline is the annual pass for seniors. Since 2009 the sales have decreased by 45% from 678 passes to 351 passes sold in 2014. The consistent decline indicates a lack of demand in this fare product as we have seen a growth in other seniors' fare categories. It is recommended that effective January 1, 2016 that the seniors' annual pass no longer be sold. To encourage and assist seniors to move to the Presto card, MiWay hosted Presto seniors' days at the City Centre Transit Terminal to educate and assist seniors' with registering and using a Presto card. MiWay will waive the \$6.00 card fee and provide an incentive of a \$10.00 value load onto their Presto card for registering as a senior with MiWay.

### **MiWay Cash**

MiWay has not increased the cash fare from \$3.25 since 2012 in an effort to bring new riders to the transit. However, to remain comparable with other GTHA transit systems and encourage continued customer migration to Presto, MiWay recommends an increase of \$0.25 to \$3.50 beginning April 27, 2015.

This cash increase is part of MiWay's strategy to encourage customers to migrate to the Presto fare card. When the cash fare is increased some migration to other fare products occurs and as a result there is little or no new revenue realized as a result of the increase. With a cash increase to \$3.50, the savings for adults' increases from \$0.45 to \$0.60 per trip with the use of a Presto card making Presto a more attractive option for customers. MiWay has made a substantial investment in the Presto fare card product and therefore it is important to continue to move customers to the Presto card over the next year.

**Wonderland Service**

Route 88-Wonderland is a seasonal express service that operates between the City Centre Transit Terminal and Canada's Wonderland using the 407ETR. Fares for this specialty service have been set to ensure there is a full cost recovery for the operation of the service.

In order to maintain a strong cost recovery it is recommended that the single fare be increased by \$1.00 from \$9.00 to \$10.00 per trip and the family of four fare be increased by \$5.00 from \$25.00 to \$30.00 per trip. This will offset cost pressures and increased 407ETR rates.

Based on the review, the following fare changes are recommended.

Category	Current Fare	Proposed Fare	Change	%
All Cash	\$3.25	\$3.50	+\$0.25	7.7
Adult Ticket	\$2.80	\$2.90	+\$0.10	3.6
Adult Monthly Pass	\$120/month	\$125/month	+\$5.00	4.2
Student – High School Tickets	\$2.25	\$2.25	none	0.0
Student – High School Monthly Pass	\$101/month	Discontinue eff. Jul 1/15	n/a	0.0
Student Post-Secondary Presto e-purse	2.45	2.65	+\$0.20	8.2
Child Ticket	\$1.65	\$1.65	none	0.0
Senior Tickets	\$1.85	\$1.90	+\$0.05	2.7
Senior Monthly Pass	\$53/month	\$57/month	+\$4/month	7.5
Senior Annual Pass	\$534/year	Discontinue eff. Jan 1/16	none	0.0
GO Transit – Co-payment	\$0.75	\$0.80	+\$0.05	6.7

Note: Presto cost per trip pricing would be consistent with the proposed ticket fares for each category indicated above.

A complete fare table including percent increases is provided as Appendix 1.

**Revenue/Cost Ratio**

Mississauga's R/C ratio remains comparable with that of the other GTHA systems. See Appendix 4. Since provincial funding varies amongst transit systems the R/C ratios in Appendix 4 are costs versus transit user fees from the farebox and advertising revenues but do not include provincial gas tax funds.

For 2015, the R/C ratio is expected to remain at 47% even with the recommended fare increase and additional ridership growth expected due to the additional cost pressures to include the Transitway.

**STRATEGIC PLAN:** The growth and investment in transit contributes to the following strategic pillars for change:  
Developing a Transit Oriented City:

- Connect our City
- Build a Reliable and Convenient System
- Increase Transportation Capacity
- Ensuring Youth, Older Adults and New Immigrants Thrive
- Ensure Affordability and Accessibility
- Attract and Retain Youth

**FINANCIAL IMPACT:** The proposed 2015 gross operating budget increase for the Transit Division totals \$6.22 million. This consists of increases in labour, maintenance, annualization of 2014 services and 2015 proposed service improvements. The total new revenue generated from the recommended fare changes is an additional \$750,000 in 2015. This amount is in addition to the \$1.5 million in new revenue through expected ridership growth. Other revenue changes such as the full recovery from the Region of Peel for the proposed Hanlan water main related service and an adjustment in provincial gas tax utilization results in a proposed 2015 net operating budget increase of \$4.0 million.

Approval of this proposed increase is required before the end of February 2015 to allow for sufficient time to complete the design, production, delivery and fare agent distribution by April 2015.

**CONCLUSION:** The fare structure is a critical component of transit service delivery. It needs to strike a balance between providing affordable fare options for riders and consistency with other GTHA transit systems while contributing towards a reasonable cost recovery ratio for taxpayers.

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MiWay has made a significant investment in the Presto fare card and therefore many of the recommendation encourage continued customer migration to Presto with phased reduction in paper fare products.

Many variables have been considered as part of this fare change report to ensure a balance based on business and customer needs will be achieved. A fare change effective April 27, 2015 is recommended as outlined in Appendix 1.

**ATTACHMENTS:**

- Appendix 1: MiWay Fares
- Appendix 2: GTHA Fare Rate Comparison
- Appendix 3: GTHA Fare Harmonization
- Appendix 4: GTHA Transit Systems – R/C Ratio Comparison



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Martin Powell, P.Eng.

Commissioner of Transportation and Works

*Prepared By: Margaret Johnston, Supervisor of Transit Revenue*

## MiWay Fares

ITEM	Fares Existing	Fares Proposed	Increase \$	Increase %
<b>Blind Patrons (with C.N.I.B. Card)</b>	Free	Free	N/A	N/A
<b>Pre-School Children (with fare paying customer)</b>	Free	Free	N/A	N/A
<b>Support Person (with fare paying customer)</b>	Free	Free	N/A	N/A
<b>Children (Grades 1 to 8)</b>				
Cash Fare	\$3.25	\$3.50	\$0.25	7.7%
Tickets – 10	\$16.50	\$16.50	N/A	N/A
Tickets – 5	\$8.25	\$8.25	N/A	N/A
PRESTO e-purse	\$1.65	\$1.65	N/A	N/A
<b>Students - High School (Grade 9-12; Ages 13-19)</b>				
Cash Fare	\$3.25	\$3.50	\$0.25	7.7%
Tickets – 10	\$22.50	\$22.50	N/A	N/A
Tickets – 5	\$11.25	\$11.25	N/A	N/A
PRESTO e-purse	\$2.25	\$2.25	N/A	N/A
Monthly Pass	\$101.00	\$101.00	N/A	N/A
<b>Students - Post-Secondary</b>				
Cash Fare	\$3.25	\$3.50	\$0.25	7.7%
PRESTO e-purse	\$2.45	\$2.65	\$0.20	8.2%
UPass 8-month fee (for eligible UTM students) <sup>1</sup>	\$168.35	\$168.35	N/A	N/A
UPass replacement fee <sup>1</sup>	\$84.18	\$84.18	N/A	N/A
Summer UPass fee (for eligible UTM students) <sup>1</sup>	\$103.74	\$103.74	N/A	N/A
Summer UPass replacement fee <sup>1</sup>	\$51.87	\$51.87	N/A	N/A
<b>Adults</b>				
Cash Fare	\$3.25	\$3.50	\$0.25	7.7%
Tickets – 10	\$28.00	\$29.00	\$1.00	3.6%
Tickets – 5	\$14.00	\$14.50	\$0.50	3.6%
PRESTO e-purse	\$2.80	\$2.90	\$0.10	3.6%
Monthly Pass	\$120.00	\$125.00	\$5.00	4.2%
<b>Seniors (65 years of age or older)</b>				
Cash Fare	\$3.25	\$3.50	\$0.25	7.7%
Tickets – 10	\$18.50	\$19.00	\$0.50	2.7%
Tickets – 5	\$9.25	\$9.50	\$0.25	2.7%
PRESTO e-purse	\$1.85	\$1.90	\$0.05	2.7%
Monthly Pass	\$53.00	\$57.00	\$4.00	7.5%
Annual Pass <sup>2</sup>	\$534.00	\$534.00	N/A	N/A
Photo ID Card – new and replacement	\$5.00	\$5.00	N/A	N/A
<b>GO Transit Fare Integration</b>				
GO Discounted Cash Fare for travel to and from GO Rail & Bus Services	\$0.75	\$0.80	\$0.05	6.7%
PRESTO e-purse	\$0.75	\$0.80	\$0.05	6.7%
<b>GTA Weekly Pass<sup>3</sup></b>	\$56.00	\$56.00	N/A	N/A
<b>PRESTO Fare Card – new and replacement</b>	\$6.00	\$6.00	N/A	N/A
<b>Board of Education Student Tickets - 10</b>	\$21.50	\$21.50	N/A	N/A
Dufferin-Peel Catholic District School Board and Peel District School Board				
<b>Purchase Discount</b>	1.50%	1.50%	N/A	N/A
For purchases of tickets and passes with a total value of \$750 or more per transaction and made directly from Mississauga Transit.				
<b>Paramount Canada's Wonderland (seasonal)</b>				
- Per person one-way	\$9.00	\$10.00	\$1.00	11.1%
- Per family (of four individuals) one-way	\$25.00	\$30.00	\$5.00	20.0%
<b>Charter Rate (per hour, minimum charge 2 hours)</b>				
-60 foot bus	\$200.00	\$200.00	N/A	N/A
-30 or 40 foot bus	\$175.00	\$175.00	N/A	N/A
<b>Transit Route Map</b>	\$2.00	\$2.00	N/A	N/A
<b>Canadian Armed Forces Veterans and Companion</b>				
-on the day of the Warriors' Day Parade	Free	Free	N/A	N/A
-on Remembrance Day, November 11				
<b>MiWay App<sup>4</sup></b>	\$1.99	Free	N/A	N/A

<sup>1</sup> As per Council approved agreement.

<sup>2</sup> 2015 Senior Annual Passes commence being sold Dec 1<sup>st</sup>, 2014.

<sup>3</sup> Price set by the TTC and other participating partners.

<sup>4</sup> Price change is effective Feb 2<sup>nd</sup>, 2015 and will be removed from iTunes on Aug 3, 2015

## Appendix 2

## GTHA Fare Rate Comparison

Rates as of October 2014

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	MISSISSAUGA 2014	MISSISSAUGA 2015 Proposed	BRAMPTON	YORK REGION	DURHAM	OAKVILLE	BURLINGTON	AVERAGE	TTC
<b>Adult</b>									
Cash	\$ 3.25	\$ 3.50	\$ 3.75	\$ 4.00	\$ 3.25	\$ 3.50	\$ 3.25	\$ 3.55	\$ 3.00
10 Tickets	\$ 28.00	\$ 29.00	\$ 31.00	\$ 33.00	\$ 28.50		\$ 27.00	\$ 29.50	\$ 27.00
Weekly pass			\$ 31.00					\$ 31.00	\$ 39.25
Monthly pass	\$ 120.00	\$ 125.00	\$ 118.00	\$ 132.00	\$ 106.00	\$ 105.00	\$ 95.00	\$ 111.20	\$ 133.75
PRESTO	\$ 2.80	\$ 2.85	\$ 2.80	\$ 3.30	\$ 2.85	\$ 2.70	\$ 2.70	\$ 2.87	\$ 2.70
PRESTO Period Options	Weekly - Loyalty		Weekly - Pass Monthly - Pass	Monthly - Pass	Monthly - Pass	Monthly - Loyalty Monthly - Pass	Monthly - Loyalty		
<b>Student</b>									
Cash	\$ 3.25	\$ 3.50	\$ 3.75	\$ 4.00	\$ 3.25	\$ 3.50	\$ 3.25	\$ 3.55	\$ 2.00
10 Tickets	\$ 22.50	\$ 22.50		\$ 25.00	\$ 26.40		\$ 18.50	\$ 23.30	\$ 18.00
Weekly pass			\$ 27.00					\$ 27.00	\$ 31.25
Monthly pass	\$ 101.00		\$ 105.00	\$ 99.00	\$ 86.50	\$ 70.00	\$ 69.00	\$ 85.90	\$ 108.00
PRESTO	\$ 2.25	\$ 2.25	\$ 2.50	\$ 2.50	\$ 2.64	\$ 2.20	\$ 1.85	\$ 2.34	\$ 2.70
PRESTO Period Options	Weekly - Loyalty	Weekly - Loyalty	Weekly - Pass Monthly - Pass	Monthly - Pass	Monthly - Pass	Monthly - Loyalty Monthly - Pass	Monthly - Loyalty		
<b>PS Student</b>									
PRESTO	\$ 2.45	\$ 2.65	Post Secondary Students must pay adult fares for these Service Providers						
<b>Senior</b>									
Cash	\$ 3.25	\$ 3.50	\$ 3.75	\$ 4.00	\$ 2.10	\$ 3.50	\$ 3.25	\$ 3.32	\$ 2.00
10 Tickets	\$ 18.50	\$ 19.00		\$ 20.00	\$ 19.50	\$ 17.50	\$ 18.50	\$ 18.88	\$ 18.50
Weekly pass			\$ 15.00					\$ 15.00	\$ 31.25
Monthly pass	\$ 53.00	\$ 57.00	\$ 50.00	\$ 55.00	\$ 42.75	\$ 50.00	\$ 58.50	\$ 51.25	\$ 106.00
Annual pass	\$ 534.00	\$ 534.00	-	-	-	-	-	-	
PRESTO	\$ 1.85	\$ 1.90	\$ 1.55	\$ 2.00	\$ 1.95	\$ 1.75	\$ 1.85	\$ 1.82	\$ 2.70
PRESTO Period Options	Weekly - Loyalty	Weekly - Loyalty	Weekly - Pass Monthly - Pass	Monthly - Pass	Monthly - Pass	Monthly - Loyalty Monthly - Pass	Monthly - Loyalty		
<b>Child</b>									
Cash	\$ 3.25	\$ 3.50	\$ 3.75	\$ 4.00	\$ 2.10	\$ 3.50	\$ 1.90	\$ 3.05	\$ 0.75
10 Tickets	\$ 16.50	\$ 16.50		\$ 20.00	\$ 19.50		\$ 15.50	\$ 18.33	\$ 6.00
Weekly pass			\$ 27.00					\$ 27.00	
Monthly pass			\$ 105.00	\$ 55.00	\$ 62.00			\$ 74.00	
PRESTO	\$ 1.65	\$ 1.65	\$ 2.50	\$ 2.00	\$ 1.95	\$ 2.20	\$ 1.55	\$ 2.04	\$ 2.70
PRESTO Period Options	Weekly - Loyalty	Weekly - Loyalty	Weekly - Pass Monthly - Pass	Monthly - Pass	Monthly - Pass	Monthly - Loyalty			
<b>GO Co-Fare</b>									
GO Co-Fare	\$ 0.75	\$ 0.80	\$ 0.75	\$ 0.75	\$ 0.70	\$ 0.75	\$ 0.70	\$ 0.73	

Indicates Mississauga rates that are higher than the GTHA average

## Prices Effective Since:

Mississauga - January 27, 2014

Brampton - March 31, 2014

YRT/Viva- January 1, 2014

Durham - July 1, 2014

Oakville - January 1, 2014

Burlington - May 1, 2013

TTC - January 1, 2014

# Appendix 3

## GTHA Transit Fare Harmonization

### "Standard" GTHA Concessions

Concession Type	Current Basis	Proposed Basis	Definition
Child (no fare)	Age: 0-5	Age: 0-5	Children 5 years and under travel for free
Child fare	Grades: 1-8	Age: 6-12	
High School Student	Grades: 9-12	Age: 13-19	In full-time attendance at high school
Post-Secondary Student - Universal Transit Pass - Recognized Colleges/ Universities/ Institutions - Registered Career Colleges	school ID required	school ID required	Full-time and part-time attendance at UTM Full-time attendance Full-time attendance in Ontario
Adult	Age: 20-64	Age: 20-64	Full fare
Senior	Age: 65+	Age: 65+	Photo ID required

# Appendix 4

## GTHA Transit Systems - Revenue/Cost (R/C) Ratio Comparison

	Actual	Actual	Actual	Actual	Actual	Actual	Forecasted
	2008	2009	2010	2011	2012	2013	2014
MISSISSAUGA	49%	48%	47%	47%	49%	49%	47%
OAKVILLE	36%	37%	37%	35%	34%	34%	35%
BRAMPTON	44%	43%	43%	46%	45%	47%	47%
YORK REGION	41%	40%	39%	39%	33%	39%	39%
HAMILTON HSR	51%	51%	51%	51%	48%	50%	48%
Average	44%	44%	43%	44%	42%	44%	43%

Source: Canadian Transit Fact Book - Operating Data- Canadian Urban Transit Association  
 Percentage includes farebox and advertising revenue only. Does not include other transit subsidies.



# Corporate Report

Clerk's Files

Originator's  
Files

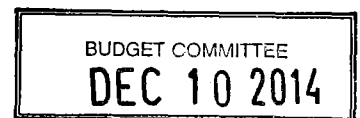
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**DATE:** November 25, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 10, 2014

**FROM:** Martin Powell, P.Eng.  
Commissioner of Transportation and Works



**SUBJECT:** **Pre-approval of Capital Project – Transit Capital Bus  
Maintenance – Major Component Rehabilitation/Replacement**

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**RECOMMENDATION:** That a new project (PN15-203) Transit Capital Bus Maintenance – Major Component Rehabilitation/Replacement project be established with a gross and net budget of \$3.2 million to be funded from the Federal Gas Tax during the 2015 budget.

**BACKGROUND:** Every year, Council approves a Transit Capital Bus Maintenance – Major Component Rehabilitation/Replacement capital project for the cost of repairing transit bus engines and transmissions. These projects are funded entirely from the Federal Gas Tax.

In prior years, approval of the capital projects has occurred in the preceding December or early in January.

**PRESENT STATUS:** During 2014, Transit has experienced a larger number of repairs than budgeted. This is due to:

- A larger portion of the bus fleet is no longer covered under warranty

- The new emission controls on the 2010 and newer engines require higher levels of maintenance
- Original equipment manufacturer (OEM) parts cost increases

As such, the 2014 project is forecast to be overspent by less than 10%.

**COMMENTS:**

Council's detailed budget deliberations will occur in January 2015 with anticipated approval in February of 2015.

Transit will need approval of the Transit Capital Bus Maintenance – Major Component Rehabilitation/Replacement capital project. This will allow for timely repair of buses and limit the amount of service disruption.

**STRATEGIC PLAN:**

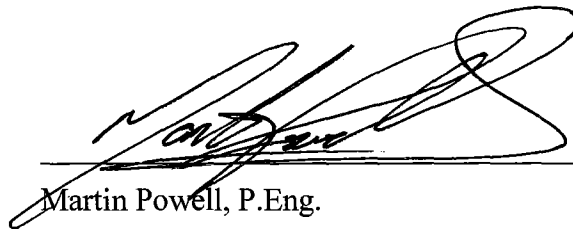
MOVE: Developing a Transit Oriented City is one of the pillars in the City's Strategic Plan.

**FINANCIAL IMPACT:**

TWTR00080 Transit Capital Bus Maintenance – Major Component Rehabilitation/Replacement is included in the 2015 Budget at \$3.2 million. It is funded entirely from the Federal Gas Tax.

**CONCLUSION:**

Council pre-approves TWTR00080 Transit Capital Bus Maintenance – Major Component Rehabilitation/Replacement capital project at \$3.2 million to allow timely repair of buses and limit MiWay service disruptions.



Martin Powell, P.Eng.

Commissioner of Transportation and Works

*Prepared By: Donna Herridge, Manager Finance – Transportation and Works Department*



# Corporate Report

Clerk's Files

Originator's  
Files

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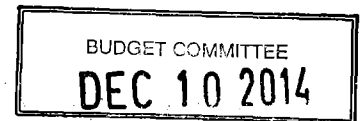
**DATE:** December 2, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 10, 2014

**FROM:** Edward R. Sajecki  
Commissioner of Planning and Building

**SUBJECT:** **Amendments to the *Planning Act* Processing Fees and Charges  
By-law 254-13, as amended.**

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- RECOMMENDATION:**
1. That the *Planning Act* processing fees and charges, as listed in Appendix 1 attached to the Corporate Report dated December 2, 2014 from the Commissioner of Planning and Building titled "Amendments to the *Planning Act* Processing Fees and Charges By-law 254-13, as amended" be approved.
  2. That a by-law, effective January 1, 2015, be enacted to revise existing fees and charges for the Planning and Building Department, Corporate Services Department, and Transportation and Works Department as outlined in the Corporate Report dated December 2, 2014 from the Commissioner of Planning and Building titled, "Amendments to the *Planning Act* Processing Fees and Charges By-law 254-13, as amended".

**BACKGROUND:** Each year the City undertakes a review of the fees and charges collected under the *Planning Act*, R.S.O. 1990, c.P.13, as amended. The *Planning Act* Processing Fees and Charges By-law includes fees for services and activities provided by all City departments in connection with the processing of planning related applications.

3a

**COMMENTS:**

The Corporate Services Department is proceeding with various Committee of Adjustment fee increases as approved by Council on October 24, 2012 (BC-0027-2012). These approved increases are to begin in 2015.

The Planning and Building Department is recommending the majority of development application fees be increased by 2% to take into account increases in labour costs and consumer price index. The exceptions are: Site Plan Control-for Infill Residential (New Dwellings, Replacement Housing and Additions); and Payment-In-Lieu of Off-Street Parking (PIL). A Lean review of the Site Plan Infill process is currently underway. In addition a review of the PIL process will be undertaken in 2015. These reviews will inform any future fee adjustments.

New Fee: A new administration fee of \$100 is recommended for all Site Plan application proposals that will be submitted through the new ePlans-electronic Plan submission process. This fee is non-refundable and will be credited towards total application fee applicable at the time of application acceptance.

All recommendations are listed in Appendix 1.

**FINANCIAL IMPACT:** The revenues generated from the proposed changes to the fees and charges collected under the *Planning Act* have been included in the 2015 Budget.

**CONCLUSION:** The proposed changes to the *Planning Act* Processing Fees and Charges By-law for 2015 included in Appendix 1 will result in improved cost recovery.

**ATTACHMENTS:** Appendix 1: Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law



Edward R. Sajecki  
Commissioner of Planning and Building

*Prepared By: Michael Masliwec, CPA, CMA, Manager, Finance*

Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
						\$	%
<b>Schedule 'A'</b>							
<b>Level 1) CORPORATE SERVICES DEPARTMENT</b>							
<b>Level 2 ) LEGISLATIVE SERVICES - COMMITTEE OF ADJUSTMENT:</b>							
<b>Minor Variances:</b>							
Residential applications	\$800.00 per application	Revised	Increasing the residential application fee by \$100 in 2015 for a total rate of \$900 for residential minor variance requests.  Note: Budget Committee recommendation BC-0027-2012 was adopted by Council on October 24, 2012 for this fee increase in 2015.	\$800	\$900	\$100	13%
Multiple Residential Applications (10 or more) within a Plan of Subdivision	\$800.00 per application for the first 10 applications	Revised	Increasing the base multiple residential application fee by \$100 in 2015 for a total rate of \$900 for multiple residential application requests.  Note: Budget Committee recommendation BC-0027-2012 was adopted by Council on October 24, 2012 for this fee increase in 2015.	\$800	\$900	\$100	13%
	\$50.00 per application in excess of the first 10 applications	No Change		\$50	\$50	\$0	0%
All other applications	\$1,150.00 per application	Revised	Increasing the residential application fee by \$175 in 2015 for a total rate of \$1325 for all other applications requests.  Note: Budget Committee recommendation BC-0027-2012 was adopted by Council on October 24, 2012 for this fee increase in 2015.	\$1,150	\$1,325	\$175	15%
Deferral Fee	\$200.00 per request	No Change		\$200	\$200	\$0	0%
<b>Consent:</b>							
New lots and lot additions	\$2,500.00 per application (includes Certificate Fee payable at time of application)	No Change		\$2,500	\$2,500	\$0	0%
Multiple Consent Applications (10 or more) within a Plan of Subdivision	\$2,500.00 per application for the first 10 applications	No Change		\$2,500	\$2,500	\$0	0%

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Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

## Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
						\$	%
	\$50.00 per application in excess of the first 10 applications (includes Certificate Fee payable at time of application)	No Change		\$50	\$50	\$0	0%
Validation of Title, Lease, Easement, Mortgage or Partial Discharge of Mortgage, Foreclosure or Power of Sale	\$1,600.00 per application	Revised	Increasing the Consent - Easement application fee by \$200 in 2015 for a total rate of \$1800 for Easement application requests.  Note: Budget Committee recommendation BC-0027-2012 was adopted by Council on October 24, 2012 for this fee increase in 2015.	\$1,600	\$1,800	\$200	13%
Request for a change of a condition	\$500.00 per condition	No Change		\$500	\$500	\$0	0%
Deferral Fee	\$200.00 per request	No Change		\$200	\$200	\$0	0%
Secretary-Treasurer's Certificate Fee	\$375	No Change		\$375	\$375	\$0	0%
Level 1) PLANNING AND BUILDING DEPARTMENT							
Level 2) BUILDING DIVISION:							
Zoning Certificate	\$257.00	Revised		\$257	\$262	\$5	2%
Level 2 ) DEVELOPMENT AND DESIGN DIVISION							
APPLICATION TYPE	BASE FEE						
Official Plan Amendment	\$22,650.00	Revised		\$22,650	\$23,103	\$453	2%
Official Plan Amendment/Zoning By-law Amendment	\$40,788.00	Revised		\$40,788	\$41,603	\$815	2%
	Plus:						
	Residential: \$/unit for first 25 units	Revised		\$855	\$872	\$17	2%
	Residential: \$/unit for units 26 - 100	Revised		\$453	\$462	\$9	2%
	Residential: \$/unit for units 101 - 200	Revised		\$237	\$241	\$4	2%
	Residential: \$/unit for additional units beyond 200	Revised		\$113	\$115	\$2	2%
	Commercial and Institutional: \$/m2	Revised		\$13.50	\$13.75	\$0.25	2%
	Industrial and Office: \$/gross ha	Revised		\$4,130	\$4,212	\$82	2%

Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
	Maximum Residential charge per application	Revised		\$185,400	\$189,100	\$3,700	2%
	Maximum Industrial, Commercial and Office (ICI) charge per application	Revised		\$103,000	\$105,000	\$2,000	2%
	Major Revision to Application requiring Recirculation of Application to Commenting Agencies	No Change		50% of total application fee	50% of total application fee	\$0	0%
Zoning By-law Amendment	\$29,664.00	Revised		\$29,664	\$30,257	\$593	2%
	Plus:						
	Residential: \$/unit for first 25 units	Revised		\$1,092	\$1,113	\$21	2%
	Residential: \$/unit for units 26 - 100	Revised		\$845	\$861	\$16	2%
	Residential: \$/unit for units 101 - 200	Revised		\$494	\$504	\$10	2%
	Residential: \$/unit for additional units beyond 200	Revised		\$196	\$200	\$4	2%
	Commercial and Institutional: \$/m2	Revised		\$16.80	\$17.10	\$0.30	2%
	Industrial and Office: \$/gross ha	Revised		\$9,888	\$10,085	\$197	2%
	Maximum Residential charge per application	Revised		\$185,400	\$189,100	\$3,700	2%
	Maximum Industrial, Commercial and Office (ICI) charge per application	Revised		\$103,000	\$105,000	\$2,000	2%
	Major Revision to Application requiring Recirculation of Application to Commenting Agencies	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
Temporary Use By-law	\$4,635.00	Revised		\$4,635	\$4,727	\$92	2%
Extension of Temporary Use By-law	\$3,605.00	Revised		\$3,605	\$3,677	\$72	2%
Site Plan Control-Except for Infill Residential (New Dwellings, Replacement Housing and Additions)	\$8,034.00	Revised		\$8,034	\$8,194	\$160	2%
	Plus:						
	Residential: \$/unit for first 25 units	Revised		\$546	\$557	\$11	2%

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Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
	Residential: \$/unit for units 26 - 100	Revised		\$330	\$336	\$6	2%
	Residential: \$/unit for additional units beyond 100	Revised		\$113	\$115	\$2	2%
	Non-residential (ICI): \$/m2 for first 2 000 m2	Revised		\$6.90	\$7.00	\$0.10	1%
	Non-residential (ICI): \$/m2 for 2 001 - 4 500 m2	Revised		\$4.90	\$5.00	\$0.10	2%
	Non-residential (ICI): \$/m2 for 4 501 - 7 000 m2	Revised		\$3.00	\$3.06	\$0.06	2%
	Non-residential (ICI): \$/m2 beyond 7 000 m2	Revised		\$1.44	\$1.47	\$0.03	2%
	Maximum Residential charge per application	Revised		\$77,250	\$78,790	\$1,540	2%
	Maximum Non-residential (ICI) charge per application	Revised		\$53,560	\$54,630	\$1,070	2%
	Major Revision to Application requiring Recirculation of Application to Commenting Agencies	No Change		50% of total application fee	50% of total application fee	\$0	0%
Site Plan Control - for Infill Residential (New Dwellings, Replacement Housing and Additions)	\$8,034.00	No Change	No fee increase due to Lean Site Plan Infill Project.	\$8,034	\$8,034	\$0	0%
Site Plan Minor Building Alterations or Site Revisions	\$2,472.00	Revised		\$2,472	\$2,521	\$49	2%

Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
	<b>Plus:</b>						
	Applicable Site Plan Minor Surcharge Fees:						
	Planning & Building - Site Inventory Review	Revised		\$618	\$630	\$12	2%
	Transportation & Works - Development Engineering Review	Revised		\$350	\$357	\$7	2%
	Transportation & Works - Storm Drainage Review	Revised		\$124	\$126	\$2	2%
	Transportation & Works - Environmental Review	Revised		\$93	\$94	\$1	1%
	Community Services - Fire Review	Revised		\$72	\$73	\$1	1%
	Community Services - Forestry Review	Revised		\$185	\$188	\$3	2%
Site Plan Approval Express (SPAX)	\$309.00	Revised		\$309	\$315	\$6	2%
Removal of (H) Holding Symbol	\$29,561.00	Revised		\$29,561	\$30,152	\$591	2%
	Additional fee per application for applications within City Centre	Revised		\$14,523	\$14,813	\$290	2%
Plan of Subdivision	\$8,034.00	Revised		\$8,034	\$8,194	\$160	2%
	<b>Plus:</b>						
	Detached, semi-detached and townhouse dwellings: \$/unit	Revised		\$597	\$609	\$12	2%
	All other residential, commercial or institutional uses: \$/m2 beyond 500 m2	Revised		\$3.00	\$3.06	\$0.06	2%
	Industrial and Office: \$/gross ha	Revised		\$5,047	\$5,148	\$101	2%
	Maximum fee per application	Revised		\$123,600	\$126,000	\$2,400	2%
	Major Revision to Application requiring Recirculation to Commenting Agencies	No Change		50% of total application fee	50% of total application fee	\$0	0%
	Revision to Draft Approved Plan requiring Circulation	No Change		50% of total application fee	50% of total application fee	\$0	0%
	Recirculation of Application due to Lapsing of Draft Approval	No Change		50% of total application fee	50% of total application fee	\$0	0%
Surcharge Fees	Community Services - Heritage Review	Revised		\$1,318	\$1,344	\$26	2%

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# Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

## Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
	Planning & Building - Environmental Review (Natural Heritage and/or Natural Hazards) Base Fee Plus	Revised		\$1,648	\$1,681	\$33	2%
	if Environmental Impact Statement (EIS) Minor required or	Revised		\$3,049	\$3,110	\$61	2%
	if Environmental Impact Statement (EIS) Major required	Revised		\$8,982	\$9,162	\$180	2%
	Planning & Building - Parking Utilization Study	Revised		\$3,595	\$3,667	\$72	2%
	Community Services - Forestry (Inspection)	Revised		\$93	\$94	\$1	1%
Development Application Review Committee (DARC) Meeting Proposal Submissions	OPA/Rezoning and Rezoning	Revised		\$2,781	\$2,836	\$55	2%
	Subdivision	Revised		\$2,420	\$2,468	\$48	2%
	Site Plan	Revised		\$1,905	\$1,943	\$38	2%
Development Application Review Committee (DARC) Meeting - Proposed Submissions for Non-Residential Condominium Conversions		Revised		\$1,905	\$1,943	\$38	2%
Note 2 This fee refers to Zoning By-Law Amendment Fees	That reference to the Zoning By-law Amendment base fee of \$29,664.00 be revised to the proposed fee of \$30,257.00. In accordance with Council recommendation only 50% of the fee be charged based on specific circumstances included in Note 2.		Wording should be revised as follows: Notwithstanding that the Base Fee for Zoning By-law Amendment applications is \$30,257.00, in the case of Zoning By-law Amendment applications for Commercial, the fee is \$15,128.50 with no additional per square metre charge for applications up to a maximum of 220 m2 in C4, CC1 and CC2 base or exception zones. Where a Commercial application in C4, CC1 and CC2 base or exception zones exceeds 220 m2, the \$30,257.00 Base Fee and other per square metre charges apply.				

Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
Note 3 This fee refers to Site Plan Control - Except for Infill Residential (New Dwellings, Replacement Housing and Additions)	That reference to the Site Plan Control- Except for Infill Residential base fee of \$8,034.00 be revised to the proposed fee of \$8,194.00. In accordance with Council recommendation the site plan base fee remains unchanged at \$4,560, based on specific circumstances included in Note 3.		Wording should be revised as follows: Notwithstanding that the Base Fee for Site Plan Control-Except for Infill Residential is \$8,194.00, in the case of Non-Residential Commercial Site Plan Control applications, the fee is \$4,560.00 with no additional per square metre charge for applications up to a maximum of 220 m2 in C4, CC1 and CC2 base or exception zones. Where a Non-Residential Commercial Site Plan Control application in C4, CC1 and CC2 base or exception zones exceeds 220 m2, the \$8,194.00 Base Fee and other per square metre charges apply.				
<b>Level 2 ) Payment-In-Lieu of Off-Street Parking (PIL)</b>							
Processing Fee	\$800.00/application	No Change	Review to be undertaken	\$800	\$800	\$0	0%
<b>Level 3 ) (A) A Change in Land Use or the conversion of an Existing Building or Structure or Part thereof:</b>							
<b>Level 4. Category 1: Where the gross floor area equals or is less than 50 m2, 12.5% of the estimated cost of parking spaces.</b>							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$1,776	\$1,776	\$0	0%
	Port Credit	No Change		\$2,675	\$2,675	\$0	0%
	Clarkson	No Change		\$2,365	\$2,365	\$0	0%
	Streetsville	No Change		\$2,210	\$2,210	\$0	0%
	Cooksville	No Change		\$2,055	\$2,055	\$0	0%
	Other Areas in Mississauga	No Change		\$1,776	\$1,776	\$0	0%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$3,538	\$3,538	\$0	0%
	Port Credit	No Change		\$3,798	\$3,798	\$0	0%
	Clarkson	No Change		\$3,708	\$3,708	\$0	0%
	Streetsville	No Change		\$3,663	\$3,663	\$0	0%
	Cooksville	No Change		\$3,618	\$3,618	\$0	0%
	Other Areas in Mississauga	No Change		\$3,538	\$3,538	\$0	0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$4,788	\$4,788	\$0	0%
	Port Credit	No Change		\$5,048	\$5,048	\$0	0%
	Clarkson	No Change		\$4,958	\$4,958	\$0	0%

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# Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
	Streetsville	No Change		\$4,913	\$4,913	\$0	0%
	Cooksville	No Change		\$4,868	\$4,868	\$0	0%
	Other Areas in Mississauga	No Change		\$4,788	\$4,788	\$0	0%
Level 4. Category 2: Where the gross floor area exceeds 50 m2, but equals or is less than 200 m2, 25% of the estimated cost of parking spaces.							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$3,552	\$3,552	\$0	0%
	Port Credit	No Change		\$5,350	\$5,350	\$0	0%
	Clarkson	No Change		\$4,730	\$4,730	\$0	0%
	Streetsville	No Change		\$4,420	\$4,420	\$0	0%
	Cooksville	No Change		\$4,110	\$4,110	\$0	0%
	Other Areas in Mississauga	No Change		\$3,552	\$3,552	\$0	0%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$7,075	\$7,075	\$0	0%
	Port Credit	No Change		\$7,595	\$7,595	\$0	0%
	Clarkson	No Change		\$7,416	\$7,416	\$0	0%
	Streetsville	No Change		\$7,326	\$7,326	\$0	0%
	Cooksville	No Change		\$7,237	\$7,237	\$0	0%
	Other Areas in Mississauga	No Change		\$7,075	\$7,075	\$0	0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$9,575	\$9,575	\$0	0%
	Port Credit	No Change		\$10,095	\$10,095	\$0	0%
	Clarkson	No Change		\$9,916	\$9,916	\$0	0%
	Streetsville	No Change		\$9,826	\$9,826	\$0	0%
	Cooksville	No Change		\$9,737	\$9,737	\$0	0%
	Other Areas in Mississauga	No Change		\$9,575	\$9,575	\$0	0%
Level 4. Category 3: Where the gross floor area exceeds 200 m2, 50% of the estimated cost of parking spaces.							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$7,104	\$7,104	\$0	0%
	Port Credit	No Change		\$10,700	\$10,700	\$0	0%
	Clarkson	No Change		\$9,460	\$9,460	\$0	0%
	Streetsville	No Change		\$8,840	\$8,840	\$0	0%
	Cooksville	No Change		\$8,220	\$8,220	\$0	0%
	Other Areas in Mississauga	No Change		\$7,104	\$7,104	\$0	0%

Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$14,150	\$14,150	\$0	0%
	Port Credit	No Change		\$15,191	\$15,191	\$0	0%
	Clarkson	No Change		\$14,832	\$14,832	\$0	0%
	Streetsville	No Change		\$14,653	\$14,653	\$0	0%
	Cooksville	No Change		\$14,473	\$14,473	\$0	0%
	Other Areas in Mississauga	No Change		\$14,150	\$14,150	\$0	0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$19,150	\$19,150	\$0	0%
	Port Credit	No Change		\$20,191	\$20,191	\$0	0%
	Clarkson	No Change		\$19,832	\$19,832	\$0	0%
	Streetsville	No Change		\$19,653	\$19,653	\$0	0%
	Cooksville	No Change		\$19,473	\$19,473	\$0	0%
	Other Areas in Mississauga	No Change		\$19,150	\$19,150	\$0	0%
<b>Level 3 ) (B) .... New Developments, Redevelopments, and Additions to Existing Buildings and Structures, 50% of the estimated cost of parking spaces.</b>							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$7,104	\$7,104	\$0	0%
	Port Credit	No Change		\$10,700	\$10,700	\$0	0%
	Clarkson	No Change		\$9,460	\$9,460	\$0	0%
	Streetsville	No Change		\$8,840	\$8,840	\$0	0%
	Cooksville	No Change		\$8,220	\$8,220	\$0	0%
	Other Areas in Mississauga	No Change		\$7,104	\$7,104	\$0	0%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$14,150	\$14,150	\$0	0%
	Port Credit	No Change		\$15,191	\$15,191	\$0	0%
	Clarkson	No Change		\$14,832	\$14,832	\$0	0%
	Streetsville	No Change		\$14,653	\$14,653	\$0	0%
	Cooksville	No Change		\$14,473	\$14,473	\$0	0%
	Other Areas in Mississauga	No Change		\$14,150	\$14,150	\$0	0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$19,150	\$19,150	\$0	0%
	Port Credit	No Change		\$20,191	\$20,191	\$0	0%
	Clarkson	No Change		\$19,832	\$19,832	\$0	0%
	Streetsville	No Change		\$19,653	\$19,653	\$0	0%
	Cooksville	No Change		\$19,473	\$19,473	\$0	0%
	Other Areas in Mississauga	No Change		\$19,150	\$19,150	\$0	0%
<b>APPLICATION TYPE</b>	<b>BASE FEE</b>	No Change					
Part Lot Control	\$1,339	Revised		\$1,339	\$1,366	\$27	2%

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Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
	Plus :	Revised					
	For each lot or block created	Revised		\$55	\$56	\$1	2%
Repeal of Exempting By-law		Revised		\$161	\$164	\$3	2%
Deletion of Restrictions		Revised		\$161	\$164	\$3	2%
Extension of Exempting By-law		Revised		\$161	\$164	\$3	2%
Consent to Transfer/Charge		Revised		\$134	\$136	\$2	2%
Plan of Condominium Standard	\$5,562	Revised		\$5,562	\$5,673	\$111	2%
	Plus :	Revised					
	Apartment: \$/unit	Revised		\$32	\$33	\$1	2%
	Non-apartment or vacant lot: \$/unit	Revised		\$79	\$81	\$2	2%
	Non-residential: \$/ha	Revised		\$158	\$161	\$3	2%
Plan of Condominium Common Element	Recirculation of Application due to lapsing of draft approval	Revised		\$12,772	\$13,027	\$255	2%
	Recirculation of Application due to revisions to the application requiring recirculation to commenting agencies.	Revised		\$669	\$682	\$13	2%
	Condominium Amalgamation Fee	Revised		\$669	\$682	\$13	2%
	Condominium Amendment Fee	Revised		\$669	\$682	\$13	2%
Level 1) TRANSPORTATION AND WORKS DEPARTMENT							
Level 2 ) TRANSPORTATION AND INFRASTRUCTURE PLANNING DIVISION							
<b>Development Engineering Section</b>							
ITEM	FEE						
Engineering Fees	Fees are calculated as a percentage of the servicing costs						
<b>Servicing costs are:</b>							
Less than 100,000	10%						
\$100,000 to \$250,000	8% with a minimum of \$10,000						
\$250,000 to \$500,000	6% with a minimum of \$20,000						
\$500,000 to \$750,000	5% with a minimum of \$30,000						
\$750,000 to \$1.5 million	4.5% with a minimum of \$37,500						
Greater than \$1.5 million	3.5% with a minimum of \$67,500						
<b>Interim Servicing Submission Review</b>							
- 0 to 20 hectares (0 to 50 acres)	\$1,500.00 per submission	No Change		\$1,500	\$1,500	\$0	0%

Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
- 20 to 40 hectares (50 to 100 acres)	\$2,000.00 per submission	No Change		\$2,000	\$2,000	\$0	0%
- over 40 hectares (over 100 acres)	\$3,000.00 per submission	No Change		\$3,000	\$3,000	\$0	0%
Municipal Services Inspection Relating to Condominiums	Range of \$1,000.00 to \$2,500.00 per development Fee to be determined by the Transportation and Works Department based on the complexity of the project.	No Change				\$0	0%
<b>Phasing of Developments after Initial Submissions have been Reviewed</b>							
- 0 to 20 hectares (0 to 50 acres)	\$1,500.00 per submission for each phase	No Change		\$1,500	\$1,500	\$0	0%
- 20 to 40 hectares (50 to 100 acres)	\$2,000.00 per submission for each phase	No Change		\$2,000	\$2,000	\$0	0%
- over 40 hectares (over 100 acres)	\$3,000.00 per submission for each phase	No Change		\$3,000	\$3,000	\$0	0%
<b>Pre-servicing Submission Processing</b>							
- 0 to 20 hectares (0 to 50 acres)	\$500.00 per submission	No Change		\$500	\$500	\$0	0%
- 20 to 40 hectares (50 to 100 acres)	\$1,000.00 per submission	No Change		\$1,000	\$1,000	\$0	0%
- over 40 hectares (over 100 acres)	\$1,500.00 per submission	No Change		\$1,500	\$1,500	\$0	0%
<b>Schedule 'B'</b>							
<b>Level 1) PLANNING AND BUILDING DEPARTMENT</b>							
<b>Level 2 ) DEVELOPMENT AND DESIGN DIVISION</b>							
Site Plan Inspection - Except for Infill Residential (New Dwellings, Replacement Housing and Additions)	Initial Inspection	Revised		\$711	\$725	\$14	2%
	Each Additional Inspection	Revised		\$577	\$588	\$11	2%
Site Plan Inspection - Infill Residential (New Dwellings, Replacement Housing and Additions)	Initial Inspection	Revised		\$453	\$462	\$9	2%
	Each Additional Inspection	Revised		\$196	\$200	\$4	2%
<b>New Fees &amp; Charges</b>							

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Amendments to Schedule 'A' and Schedule 'B' of the *Planning Act* Processing Fees and Charges By-law

Appendix 1

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
				Current Fee	Proposed Fee	\$	%
Site Plan Control-Except for Infill Residential (New Dwellings, Replacement Housing and Additions) and Site Plan Control-for Infill Residential (New Dwellings, Replacement Housing and Additions)	\$100 for each Site Plan application request	New	With the implementation of ePlans-Electronic Plan submission an Administrative Fee of \$100 for all Site Plan application requests is proposed. This fee is non-refundable and will be credited towards total application fee applicable at the time of application acceptance.	\$0	\$100	\$100	100%



# Corporate Report

Clerk's Files

Originator's  
Files

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**DATE:** November 17, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 10, 2014

**FROM:** Paul A. Mitcham, P.Eng., MBA  
Commissioner of Community Services

**SUBJECT:** Recreation Program Fees and Rental Rates

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- RECOMMENDATION:**
1. That a by-law be enacted incorporating new, revised and existing charges for Arenas and the Hershey SportsZone Dome and Fieldhouse, from May 1, 2015 through to April 30, 2016 as outlined in Appendix 1 attached to the Corporate Report dated November 17, 2014 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates."
  2. That a by-law be enacted incorporating new, revised and existing charges for meeting rooms, Garry W Morden Centre, pools, civic centre, central library, sundries and minor centres, from January 1, 2015 through to December 31, 2015 as outlined in Appendix 1 attached to the Corporate Report dated November 17, 2014 from the Commissioner of Community Services entitled Recreation Program Fees and Rental Rates.
  3. That a by-law be enacted incorporating new, revised and existing charges for Recreation program fees from the start of the Spring session 2015 through to the end of the Winter session of 2016 as outlined in Appendix 2 attached to the Corporate Report dated November 17, 2014 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates".

**REPORT****HIGHLIGHTS:**

- Recreation program fees and rental rate increases are reviewed and analyzed annually in response to current demand and market conditions.
- Price increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue.

**BACKGROUND:**

On an annual basis the fees charged for Recreation offerings are reviewed and, in accordance with the Municipal Act, adjustments for program fees, rentals, memberships and drop-in rates are recommended to Council for approval.

In 2011, the Pricing Study was approved in principle by the Budget Committee. This document outlines the principles and assumptions dictating that fees should be established based on a combination of factors including: cost recovery; the affordability of programs and services generating the greatest societal benefit; fees ensure that desired services are sustainable; and that fees for services that are the same as those provided by the community will be guided by the market.

**COMMENTS:**

Fee and rate changes are recommended after significant analysis is completed to determine demand and market sensitivity to price. Preliminary registration numbers for 2014 indicate flat-line trends in certain program categories, while other offerings have waiting lists and significant demand. Potential fee increases focus on offerings that are not aligned with external benchmarking and/or offerings where demand analysis demonstrates an opportunity to alter price to either drive more utilization or recover increased costs.

Price increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue. The criteria to determine whether a price change is identified includes: market rate analysis; utilization trends; percentage changes from the prior year; and customer and staff feedback. The recommended pricing changes specific to various lines of business are outlined below.

**Aquatics**

Benchmarking and participation analysis have determined that the majority of Aquatics offerings, with the exception of one month aquatic memberships and a small number of Aquatic Leadership Training courses, have achieved an optimal price point for 2015/16.

The one month aquatic membership is currently priced below market based on comparator pricing and, therefore, it is recommended that the fee for the one month membership be re-priced at \$22.50, an increase of \$2.50. This fee change also aligns the price structure with the Fitness membership, where the long term memberships are priced to incent customers to make a commitment to their health.

Leadership course price adjustments align the city with the market rate of regional comparators on a yearly basis. These changes vary from year to year and are typically driven by the cost of supplies used in the course. The changes can be seen in the Appendices.

The impact of Aquatics rate changes is expected to drive approximately \$20,000 in additional revenue.

**Arenas**

Arena utilization trends have been changing over the past five years. To manage this, Council approved a new ice allocation policy which became effective in September, 2014. The implementation of this policy is intended on maintaining high utilization of the City's 22 pads of ice. While the cost of ice sports is high, so are the costs associated with operating arena facilities. Accordingly, 2% increase in all ice rental rates is recommended for the 2015/2016 season. Overall, this modest rate increase is projected to drive \$100,000 in 2015.

Further to this, a \$60 non-resident fee for ice users who join Mississauga based affiliated organizations is also recommended. The fee recognizes the need for non-residents to join affiliated teams, but ensures that Mississauga residents derive the greatest benefit.

**Community Programs**

Community Programs generate a significant volume of participation; and support our mandate of delivering community based, affordable recreation opportunities for residents. Benchmarking and local market

analysis has confirmed the City's Community Programs are priced fairly with the exception of a small group of Sport price point categories.

Price increases to Sport Categories D, F, G and I are being recommended, which is expected to produce \$10,000 in additional revenue for 2015. Examples of some of the impacted courses include semi-private skating lessons, fencing courses and tennis lessons. These courses either fall below the prices of benchmarked comparators, or have waiting lists which indicate high demand and price inelasticity.

### **Fitness**

Fitness customers are extremely price sensitive, and programming is constantly adjusted to better serve the needs of the community. A \$0.25 increase to Fitness Category A is recommended, moving from \$7.00 to \$7.25. This price change is predicated on benchmarking the most popular courses in Category A, and aligning the City's prices with that of closest comparators. Also, the implementation of a non-resident surcharge to memberships is recommended for 2015. These recommendations are expected to drive \$10,000 in additional revenue.

### **Golf**

The golf industry has trended toward standardizing promotional pricing and discount packages in an attempt to gain a market advantage. To compete with industry trends, BraeBen and Lakeview staff have conducted extensive market research and benchmarking, and overhauled the City's golf rates to align price points to benchmarking. Ensuring rates become round numbers after tax is important for golf because the industry standard is to advertise after tax rates.

Furthermore, rates have been developed to provide flexible pricing options at different times of the day, different days of the week, and different periods of the golf season to properly align price points to the fluctuating demand that is experienced at the City's courses.

### **Hershey SportZone**

To recover increased costs and to align with benchmarking, minor price changes were applied to the majority of Hershey offerings with

an impact equivalent to a 2% overall rate increase. These increases are expected to drive \$100,000 in additional revenue for 2015.

**Meeting Rooms**

Meeting Rooms continues to trend downward. On that basis, staff are not recommending any changes to meeting room rental rates for 2015.

**Therapeutic**

Benchmarking and local market analysis conducted by staff indicates that optimal price points are being achieved for the majority of Therapeutic offerings. The Therapeutic Membership has been refreshed in an effort to serve Recreation customers better by consolidating land and water therapeutic programs and services. Building on the programs and services offered under previous Therapeutic Membership, the enhanced membership includes a number of new features: access to walking track and free access to land and water therapeutic programs.

The new offerings are led by qualified instructors with specialized training designed to bridge the gap between clinical therapy and traditional fitness activities. These premium classes were previously either inaccessible to members or accessible by additional fee that members were asked to pay. Therapeutic is still a burgeoning line of business and it is important to continue to offer programs at price points which encourage increased participation in order to help grow the Therapeutic market.

**FINANCIAL IMPACT:** As a result of Recreation's comprehensive annual user fee review; including market price comparisons, benchmarking, and an examination of the impact of historic price changes on volume, the fee recommendations in this report are expected to drive incremental annualized revenues totalling approximately \$240,000.

**CONCLUSION:** Recreation programs and activities are a public good that help to build strong communities and assist residents in living healthy and active lives. Internal surveys indicate that over 88% of customers express high or very high satisfaction with recreation programs and services. Recreation program fees must ensure affordability, particularly for core services and at risk populations, while limiting reliance on the

general tax base. The recommended rates and fees respond to market demand and attempt to drive increased participation while generating incremental revenue.

**ATTACHMENTS:**

- Appendix 1: Proposed Rental Fee Schedule – Recreation
- Appendix 2: Proposed Rental Fee Notes – Recreation
- Appendix 3: Proposed Program Fee Schedule, Recreation  
Spring 2015 - Winter 2016
- Appendix 4: Proposed Program Fee Notes, Recreation  
Spring 2015 - Winter 2016



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Paul A. Mitcham, P.Eng., MBA  
Commissioner of Community Services

*Prepared By: Mike Menary, MBA  
Supervisor, Business Operations | Business Planning  
CMS*

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
<b>MEETING ROOM RENTALS</b>						
<b>Meeting Rooms - Affiliated Groups</b>						
Meeting Room Category A	No Change	Price point optimized for demand and/or benchmarking	\$14.00	\$14.00	\$0.00	0.0%
Meeting Room Category B	No Change	Price point optimized for demand and/or benchmarking	\$20.00	\$20.00	\$0.00	0.0%
Meeting Room Category C	No Change	Price point optimized for demand and/or benchmarking	\$39.50	\$39.50	\$0.00	0.0%
Meeting Room Category D	No Change	Price point optimized for demand and/or benchmarking	\$45.00	\$45.00	\$0.00	0.0%
Meeting Room Category L	No Change	Price point optimized for demand and/or benchmarking	\$4.00	\$4.00	\$0.00	0.0%
Minor Centre Meeting: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$11.49	\$11.49	\$0.00	0.0%
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	No Change	Price point optimized for demand and/or benchmarking	\$24.14	\$24.14	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$181.55	\$181.55	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekends & Holidays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$214.89	\$214.89	\$0.00	0.0%
Civic Centre Council Chamber Foyer - 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$74.70	\$74.70	\$0.00	0.0%
Civic Centre Hearing Room - 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$36.77	\$36.77	\$0.00	0.0%
Civic Centre Chapel - 1/2 hour	No Change	Price point optimized for demand and/or benchmarking	\$75.83	\$75.83	\$0.00	0.0%
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$68.94	\$68.94	\$0.00	0.0%
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$81.60	\$81.60	\$0.00	0.0%
<b>MEETING ROOMS - COMMUNITY GROUPS</b>						
Meeting Room Category A	No Change	Price point optimized for demand and/or benchmarking	\$16.00	\$16.00	\$0.00	0.0%
Meeting Room Category B	No Change	Price point optimized for demand and/or benchmarking	\$27.00	\$27.00	\$0.00	0.0%
Meeting Room Category C	No Change	Price point optimized for demand and/or benchmarking	\$45.00	\$45.00	\$0.00	0.0%
Meeting Room Category D	No Change	Price point optimized for demand and/or benchmarking	\$52.00	\$52.00	\$0.00	0.0%
Meeting Room Category L	No Change	Price point optimized for demand and/or benchmarking	\$4.00	\$4.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2014	2015 Proposed	Fee Increase	
			Current Fee	Fee	\$	%
Minor Centre Meeting: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$13.78	\$13.78	\$0.00	0.0%
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	No Change	Price point optimized for demand and/or benchmarking	\$31.03	\$31.03	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$228.68	\$228.68	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekends & Holidays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$271.19	\$271.19	\$0.00	0.0%
Civic Centre Council Chamber Foyer - 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$74.70	\$74.70	\$0.00	0.0%
Civic Centre Hearing Room - 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$44.81	\$44.81	\$0.00	0.0%
Chapel - 1/2 hour rate	No Change	Price point optimized for demand and/or benchmarking	\$75.83	\$75.83	\$0.00	0.0%
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$85.05	\$85.05	\$0.00	0.0%
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$103.41	\$103.41	\$0.00	0.0%
<b>MEETING ROOMS - RESIDENTS</b>						
Meeting Room Category A	No Change	Price point optimized for demand and/or benchmarking	\$22.50	\$22.50	\$0.00	0.0%
Meeting Room Category B	No Change	Price point optimized for demand and/or benchmarking	\$32.00	\$32.00	\$0.00	0.0%
Meeting Room Category C	No Change	Price point optimized for demand and/or benchmarking	\$60.00	\$60.00	\$0.00	0.0%
Meeting Room Category D	No Change	Price point optimized for demand and/or benchmarking	\$60.00	\$60.00	\$0.00	0.0%
Meeting Room Category L	No Change	Price point optimized for demand and/or benchmarking	\$4.00	\$4.00	\$0.00	0.0%
Minor Centre Meeting: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$16.08	\$16.08	\$0.00	0.0%
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	No Change	Price point optimized for demand and/or benchmarking	\$34.47	\$34.47	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$274.63	\$274.63	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekends & Holidays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$325.22	\$325.22	\$0.00	0.0%
Civic Centre Council Chamber Foyer - 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$74.70	\$74.70	\$0.00	0.0%
Civic Centre Hearing Room -1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$55.16	\$55.16	\$0.00	0.0%
Civic Centre Chapel /Jubilee Gardens (ceremony) -1/2 hour rate	No Change	Price point optimized for demand and/or benchmarking	\$75.83	\$75.83	\$0.00	0.0%
Civic Centre Jubilee Gardens Wedding Photo (1.5 hours)	No Change	Price point optimized for demand and/or benchmarking	\$103.41	\$103.41	\$0.00	0.0%
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$103.41	\$103.41	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$ %	
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$122.97	\$122.97	\$0.00	0.0%
Library Display Case/Wall Display (monthly rate)	No Change	Price point optimized for demand and/or benchmarking	\$85.22	\$85.22	\$0.00	0.0%
<b>MEETING ROOMS - COMMERCIAL GROUPS</b>						
Meeting Room Category A	No Change	Price point optimized for demand and/or benchmarking	\$30.00	\$30.00	\$0.00	0.0%
Meeting Room Category B	No Change	Price point optimized for demand and/or benchmarking	\$40.00	\$40.00	\$0.00	0.0%
Meeting Room Category C	No Change	Price point optimized for demand and/or benchmarking	\$73.00	\$73.00	\$0.00	0.0%
Meeting Room Category D	No Change	Price point optimized for demand and/or benchmarking	\$84.00	\$84.00	\$0.00	0.0%
Meeting Room Category L	No Change	Price point optimized for demand and/or benchmarking	\$25.00	\$25.00	\$0.00	0.0%
Minor Centre Meeting: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$21.85	\$21.85	\$0.00	0.0%
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	No Change	Price point optimized for demand and/or benchmarking	\$44.81	\$44.81	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$366.59	\$366.59	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekends & Holidays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$432.09	\$432.09	\$0.00	0.0%
Civic Centre Council Chamber Foyer -1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$74.70	\$74.70	\$0.00	0.0%
Civic Centre Hearing Room -1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$73.55	\$73.55	\$0.00	0.0%
Chapel -1/2 hour rate	No Change	Price point optimized for demand and/or benchmarking	\$75.83	\$75.83	\$0.00	0.0%
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$137.88	\$137.88	\$0.00	0.0%
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	No Change	Price point optimized for demand and/or benchmarking	\$164.31	\$164.31	\$0.00	0.0%
<b>FOOD SERVICES AND BANQUETS</b>						
External: BraeBen Dining Room, C Banquets, Lakeview, C Café	Revised	Deleted and replaced by new fees	\$60.00	N/A	N/A	N/A
External: Full Service Boardroom BraeBen and Lakeview Heritage Room	No Change	Price point optimized for demand and/or benchmarking	\$32.00	\$32.00	\$0.00	0.0%
Internal/Government Agency: BraeBen Dining Room, C Banquets, Lakeview, C Café, Holcim	No Change	Price point optimized for demand and/or benchmarking	\$39.50	\$39.50	\$0.00	0.0%
Internal/Government Agency: Full Service Boardroom BraeBen and Lakeview Heritage Room	No Change	Price point optimized for demand and/or benchmarking	\$20.00	\$20.00	\$0.00	0.0%
Holcim Waterfront Estate - Mansion	Revised	Deleted and replaced by new fees	\$550.00	N/A	N/A	N/A
Holcim Waterfront Estate - Tent	Revised	Deleted and replaced by new fees	\$3,700.00	N/A	N/A	N/A
<b>ARENA AND ICE RENTALS</b>						
<b>ARENA AND ICE RENTALS (F/W/S (Prime Time))</b>						

Proposed Rental Fee Schedule-Recreation

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased costs	\$165.21	\$168.51	\$3.30	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased costs	\$194.71	\$198.60	\$3.89	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased costs	\$245.46	\$250.37	\$4.91	2.0%
Non-Resident/Commercial	Revised	To recover increased costs	\$276.15	\$281.68	\$5.52	2.0%
<b>ARENA AND ICE RENTALS (F/W/S (Non Prime))</b>						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased costs	\$ 99.17	\$101.15	\$1.98	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased costs	\$ 116.80	\$119.14	\$2.34	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased costs	\$ 147.26	\$150.21	\$2.95	2.0%
Non-Resident/Commercial	Revised	To recover increased costs	\$ 164.12	\$167.40	\$3.28	2.0%
Up to 5 Skaters	Revised	To recover increased costs	\$ 73.17	\$74.64	\$1.46	2.0%
<b>ARENA AND ICE RENTALS (Summer (Prime Time))</b>						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased costs	\$179.39	\$182.97	\$3.59	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased costs	\$214.78	\$219.07	\$4.30	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased costs	\$260.79	\$266.01	\$5.22	2.0%
Non-Resident/Commercial	Revised	To recover increased costs	\$295.01	\$300.91	\$5.90	2.0%
Change rooms (2)	Revised	To recover increased costs	\$47.44	\$48.39	\$0.95	2.0%
<b>ARENA AND ICE RENTALS (Summer (Non Prime))</b>						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased costs	\$107.65	\$109.80	\$2.15	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased costs	\$128.93	\$131.51	\$2.58	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased costs	\$156.48	\$159.61	\$3.13	2.0%
Non-Resident/Commercial	Revised	To recover increased costs	\$177.02	\$180.56	\$3.54	2.0%
Up to 5 Skaters	Revised	To recover increased costs	\$73.17	\$74.64	\$1.46	2.0%
Change rooms (2)	Revised	To recover increased costs	\$47.44	\$48.39	\$0.95	2.0%
<b>TOURNAMENTS &amp; SPECIAL ICE EVENTS</b>						
<b>Mississauga Youth Groups</b>						
50 - 100 hours	Revised	To recover increased costs	\$165.21	\$168.51	\$3.30	2.0%
101 - 150 hours	Revised	To recover increased costs	\$152.22	\$155.27	\$3.04	2.0%
150 -200 hours	Revised	To recover increased costs	\$136.89	\$139.63	\$2.74	2.0%
<b>All Other Groups (spring and summer only)</b>						
50 - 100 hours	Revised	To recover increased costs	\$204.16	\$208.24	\$4.08	2.0%
101 - 150 hours	Revised	To recover increased costs	\$169.92	\$173.32	\$3.40	2.0%
150 -200 hours	Revised	To recover increased costs	\$147.51	\$150.46	\$2.95	2.0%
<b>OUTDOOR RINKS</b>						

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Covered Floor - per hour	Revised	To recover increased costs	\$47.44	\$48.39	\$0.95	2.0%
Covered Ice - per hour	Revised	To recover increased costs	\$100.66	\$102.67	\$2.01	2.0%
SUMMER ARENA FLOOR						
Lacrosse - Minors - games and practices - per hour	Revised	To recover increased costs	\$28.91	\$29.48	\$0.58	2.0%
Lacrosse - Minors -Tournaments - per day	Revised	To recover increased costs	\$409.55	\$417.74	\$8.19	2.0%
Lacrosse - Junior A (Youth) games - per hour	Revised	To recover increased costs	\$75.20	\$76.71	\$1.50	2.0%
Lacrosse - Junior A (Youth) games - per night (3 to 5 hours).	Revised	To recover increased costs	\$177.01	\$180.55	\$3.54	2.0%
Lacrosse - Junior A (Youth) practices - per hour	Revised	To recover increased costs	\$47.44	\$48.39	\$0.95	2.0%
Indoor Sport Activity						
Resident/Affiliate Youth, Adult - games, practices, tournaments - per hour	Revised	To recover increased costs	\$47.44	\$48.39	\$0.95	2.0%
Non-resident/Commercial - games, practices - per hour	Revised	To recover increased costs	\$83.30	\$84.97	\$1.67	2.0%
Non-resident/Commercial - tournaments - per hour	Revised	To recover increased costs	\$64.81	\$66.11	\$1.30	2.0%
SUMMER ARENA FLOOR - Affiliated Groups						
Non-Sport Activity - per hour	Revised	To recover increased costs	\$120.32	\$122.73	\$2.41	2.0%
Non-Sport Activity - full day	Revised	To recover increased costs	\$1,050.51	\$1,071.52	\$21.01	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased costs	\$62.47	\$63.72	\$1.25	2.0%
SUMMER ARENA FLOOR - Community Groups						
Non-Sport Activity - per hour	Revised	To recover increased costs	\$146.93	\$149.87	\$2.94	2.0%
Non-Sport Activity - full day	Revised	To recover increased costs	\$1,261.06	\$1,286.28	\$25.22	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased costs	\$72.88	\$74.34	\$1.46	2.0%
SUMMER ARENA FLOOR - Private Groups						
Non-Sport Activity - per hour	Revised	To recover increased costs	\$168.92	\$172.30	\$3.38	2.0%
Non-Sport Activity - full day	Revised	To recover increased costs	\$1,470.49	\$1,499.90	\$29.41	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased costs	\$85.63	\$87.34	\$1.71	2.0%
SUMMER ARENA FLOOR - Commercial Groups						
Non-Sport Activity - per hour	Revised	To recover increased costs	\$244.11	\$249.00	\$4.88	2.0%
Non-Sport Activity - full day	Revised	To recover increased costs	\$2,101.02	\$2,143.04	\$42.02	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased costs	\$123.80	\$126.28	\$2.48	2.0%
HERSHEY SPORTSZONE						
HSZ Dome - 1/4 Field Minor Affiliated Prime	Revised	To recover increased costs	\$130.00	\$133.00	\$3.00	2.3%
HSZ Dome - 1/4 Field Minor Community Prime	Revised	To recover increased costs	\$150.00	\$155.00	\$5.00	3.3%
HSZ Dome - 1/4 Field Resident Prime	Revised	To recover increased costs	\$170.00	\$175.00	\$5.00	2.9%
HSZ Dome - 1/4 Field Non-Resident Prime	Revised	To recover increased costs	\$190.00	\$195.00	\$5.00	2.6%
HSZ Dome - 1/4 Field Minor Affiliated Non-Prime	Revised	To recover increased costs	\$50.00	\$51.00	\$1.00	2.0%
HSZ Dome - 1/4 Field Minor Community Non-Prime	Revised	To recover increased costs	\$70.00	\$72.00	\$2.00	2.9%

Fee Name	Fee Status	Description of Change and Justification	2014	2015 Proposed	Fee Increase	
			Current Fee	Fee	\$	%
HSZ Dome - 1/4 Field Resident Non-Prime	Revised	To recover increased costs	\$90.00	\$92.00	\$2.00	2.2%
HSZ Dome - 1/4 Field Non-Resident Non-Prime	Revised	To recover increased costs	\$110.00	\$113.00	\$3.00	2.7%
HSZ Gym - Single Court Minor Affiliated	No Change	Price point optimized for demand and/or benchmarking	\$22.50	\$22.50	\$0.00	0.0%
HSZ Gym - Single Court Minor Community	No Change	Price point optimized for demand and/or benchmarking	\$26.00	\$26.00	\$0.00	0.0%
HSZ Gym - Single Court Resident	No Change	Price point optimized for demand and/or benchmarking	\$30.00	\$30.00	\$0.00	0.0%
HSZ Gym - Single Court Non-Resident	No Change	Price point optimized for demand and/or benchmarking	\$33.00	\$33.00	\$0.00	0.0%
HSZ Gym - Single Court Commercial	No Change	Price point optimized for demand and/or benchmarking	\$42.25	\$42.25	\$0.00	0.0%
HSZ Gym - Double Court Minor Affiliated	No Change	Price point optimized for demand and/or benchmarking	\$45.00	\$45.00	\$0.00	0.0%
HSZ Gym - Double Court Minor Community	No Change	Price point optimized for demand and/or benchmarking	\$52.00	\$52.00	\$0.00	0.0%
HSZ Gym - Double Court Resident	No Change	Price point optimized for demand and/or benchmarking	\$60.00	\$60.00	\$0.00	0.0%
HSZ Gym - Double Court Non-Resident	No Change	Price point optimized for demand and/or benchmarking	\$66.00	\$66.00	\$0.00	0.0%
HSZ Gym - Double Court Commercial	No Change	Price point optimized for demand and/or benchmarking	\$84.50	\$84.50	\$0.00	0.0%
HSZ Field House - 1/4 Field Minor Affiliated Prime Fall/Winter/Spring	Revised	To recover increased costs	\$160.00	\$165.00	\$5.00	3.1%
HSZ Field House - 1/4 Field Minor Community Prime Fall/Winter/Spring	Revised	To recover increased costs	\$180.00	\$185.00	\$5.00	2.8%
HSZ Field House - 1/4 Field Resident Prime Fall/Winter/Spring	Revised	To recover increased costs	\$200.00	\$205.00	\$5.00	2.5%
HSZ Field House - 1/4 Field Non-Resident Prime Fall/Winter/Spring	Revised	To recover increased costs	\$220.00	\$225.00	\$5.00	2.3%
HSZ Field House - 1/4 Field Minor Affiliated Non-Prime Fall/Winter/Spring	Revised	To recover increased costs	\$80.00	\$82.00	\$2.00	2.5%
HSZ Field House - 1/4 Field Minor Community Non-Prime Fall/Winter/Spring	Revised	To recover increased costs	\$100.00	\$102.00	\$2.00	2.0%
HSZ Field House - 1/4 Field Resident Non-Prime Fall/Winter/Spring	Revised	To recover increased costs	\$130.00	\$133.00	\$3.00	2.3%
HSZ Field House - 1/4 Field Non-Resident Non-Prime Fall/Winter/Spring	Revised	To recover increased costs	\$160.00	\$165.00	\$5.00	3.1%
HSZ Field House - 1/4 Field Minor Affiliated Spring/Summer	Revised	To recover increased costs	\$80.00	\$82.00	\$2.00	2.5%
HSZ Field House - 1/4 Field Minor Community Spring/Summer	Revised	To recover increased costs	\$100.00	\$102.00	\$2.00	2.0%
HSZ Field House - 1/4 Field Resident Spring/Summer	Revised	To recover increased costs	\$130.00	\$133.00	\$3.00	2.3%
HSZ Field House - 1/4 Field Non-Resident Spring/Summer	Revised	To recover increased costs	\$160.00	\$165.00	\$5.00	3.1%
HSZ Field House - Full Field Minor Affiliated Spring/Summer	No Change	Price point optimized for demand and/or benchmarking	\$55.00	\$55.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2014	2015 Proposed	Fee Increase	
			Current Fee	Fee	\$	%
HSZ Field House - Full Field Minor Community Spring/Summer	No Change	Price point optimized for demand and/or benchmarking	\$90.00	\$90.00	\$0.00	0.0%
HSZ Field House - Full Field Resident Spring/Summer	No Change	Price point optimized for demand and/or benchmarking	\$100.00	\$100.00	\$0.00	0.0%
HSZ Field House - Full Field Non-Resident Spring/Summer	No Change	Price point optimized for demand and/or benchmarking	\$110.00	\$110.00	\$0.00	0.0%
<b>GARRY W MORDEN TRAINING CENTRE (rate per day)</b>						
Admin Building - Classroom	Revised	To recover increased costs	\$500.00	\$512.50	\$12.50	2.5%
Admin Building - Computer Lab	Revised	To recover increased costs	\$800.00	\$820.00	\$20.00	2.5%
Admin Building - Lunch Room	Revised	To recover increased costs	\$500.00	\$512.50	\$12.50	2.5%
Admin Building - Meeting Room	Revised	To recover increased costs	\$250.00	\$256.25	\$6.25	2.5%
Admin Building - Training Bays	Revised	To recover increased costs	\$1,000.00	\$1,025.00	\$25.00	2.5%
Auto Extrication Pads	Revised	To recover increased costs	\$500.00	\$512.50	\$12.50	2.5%
Burn Building - Live Fire	Revised	To recover increased costs	\$2,000.00	\$2,050.00	\$50.00	2.5%
Confined Space Prop	Revised	To recover increased costs	\$800.00	\$820.00	\$20.00	2.5%
Driving Track	Revised	To recover increased costs	\$2,000.00	\$2,050.00	\$50.00	2.5%
Field Shelter	Revised	To recover increased costs	\$800.00	\$820.00	\$20.00	2.5%
Fire Pumping Apparatus	Revised	To recover increased costs	\$800.00	\$820.00	\$20.00	2.5%
Hazmat Area	Revised	To recover increased costs	\$800.00	\$820.00	\$20.00	2.5%
Highway Prop	Revised	To recover increased costs	\$500.00	\$512.50	\$12.50	2.5%
Multi Use Pads	Revised	To recover increased costs	\$500.00	\$512.50	\$12.50	2.5%
Propane Props - Live Fire	Revised	To recover increased costs	\$1,500.00	\$1,537.50	\$37.50	2.5%
Rescue Tower	Revised	To recover increased costs	\$1,500.00	\$1,537.50	\$37.50	2.5%
Scrap Cars	Revised	To recover increased costs	\$200.00	\$205.00	\$5.00	2.5%
SWM Pond	Revised	To recover increased costs	\$800.00	\$820.00	\$20.00	2.5%
Trench Rescue Prop	Revised	To recover increased costs	\$800.00	\$820.00	\$20.00	2.5%
<b>POOL RENTALS</b>						
<b>POOLS - Affiliated Groups</b>						
Early morning (before 9:00am)	No Change	Price point optimized for demand and/or benchmarking	\$38.14	\$38.14	\$0.00	0.0%
Regular time (after 9:00am)	No Change	Price point optimized for demand and/or benchmarking	\$48.24	\$48.24	\$0.00	0.0%
Whirlpool/play tank/hot tub: Early morning (before 9:00am)	No Change	Price point optimized for demand and/or benchmarking	\$21.33	\$21.33	\$0.00	0.0%
Whirlpool/play tank/hot tub: Regular hours (after 9:00am)	No Change	Price point optimized for demand and/or benchmarking	\$24.68	\$24.68	\$0.00	0.0%
<b>POOLS - Other Groups</b>						
Pool rental - Anytime	No Change	Price point optimized for demand and/or benchmarking	\$83.03	\$83.03	\$0.00	0.0%
Eight + rentals & Peel/D.P.S.S. Boards swim teams	No Change	Price point optimized for demand and/or benchmarking	\$72.92	\$72.92	\$0.00	0.0%
Whirlpool/play tank/hot tub: Regular hours (after 9:00am)	No Change	Price point optimized for demand and/or benchmarking	\$42.62	\$42.62	\$0.00	0.0%
Whirlpool/play tank/hot tub: Eight + rentals	No Change	Price point optimized for demand and/or benchmarking	\$38.14	\$38.14	\$0.00	0.0%
<b>OTHER RENTALS</b>						
<b>Skatepark, BMX Park, Beach Volleyball, Parking Lots - Private Groups</b>						

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$ %	
Beach Volleyball (per hour rate)	No Change	Price point optimized for demand and/or benchmarking	\$21.95	\$21.95	\$0.00	0.0%
Lit Skatepark (flat rate)	No Change	Price point optimized for demand and/or benchmarking	\$285.03	\$285.03	\$0.00	0.0%
Unlit Skatepark (flat rate)	No Change	Price point optimized for demand and/or benchmarking	\$285.03	\$285.03	\$0.00	0.0%
Unlit BMX Park (flat rate)	No Change	Price point optimized for demand and/or benchmarking	\$285.03	\$285.03	\$0.00	0.0%
Public Bocce Courts ( per hour rate)	No Change	Price point optimized for demand and/or benchmarking	\$40.73	\$40.73	\$0.00	0.0%
Parking Lots ( Special events)	No Change	Price point optimized for demand and/or benchmarking	\$276.73	\$276.73	\$0.00	0.0%
<b>EXTRA FEES FOR SUNDRY ITEMS - MANDATORY ITEMS</b>						
Fountain Pop - charged per person - not including cups	Revised	Deleted	\$0.99	N/A	N/A	N/A
Bottled Pop - 2L	Revised	Deleted	\$2.65	N/A	N/A	N/A
Ice - 3 Kg	No Change	Price point optimized for demand and/or benchmarking	\$3.70	\$3.70	\$0.00	0.0%
Ice - 12 Kg	No Change	Price point optimized for demand and/or benchmarking	\$12.10	\$12.10	\$0.00	0.0%
<b>EXTRA FEES FOR SUNDRY ITEMS - OPTIONAL ITEMS</b>						
Coffee or Tea Service - 30 cup	No Change	Price point optimized for demand and/or benchmarking	\$16.00	\$16.00	\$0.00	0.0%
Coffee or Tea Service - 50 cup	No Change	Price point optimized for demand and/or benchmarking	\$27.00	\$27.00	\$0.00	0.0%
Coffee or Tea Service - 100 cup	No Change	Price point optimized for demand and/or benchmarking	\$54.00	\$54.00	\$0.00	0.0%
255mL cups (25/sleeve) - cold beverage cups	No Change	Price point optimized for demand and/or benchmarking	\$3.80	\$3.80	\$0.00	0.0%
285mL cups (25/sleeve) - hot beverage cups	No Change	Price point optimized for demand and/or benchmarking	\$1.55	\$1.55	\$0.00	0.0%
450mL cups (50/sleeve) - cold beverage cups	No Change	Price point optimized for demand and/or benchmarking	\$4.50	\$4.50	\$0.00	0.0%
Table cloths - 72"x72"	No Change	Price point optimized for demand and/or benchmarking	\$4.25	\$4.25	\$0.00	0.0%
Table cloths - 54"x108"	No Change	Price point optimized for demand and/or benchmarking	\$4.00	\$4.00	\$0.00	0.0%
<b>New Fees &amp; Charges</b>						
External: BraeBen Dinning Room, C Banquets, Lakeview, C Café - Saturday Full Day Rate	New	Establishing a Saturday full day rate to align pricing to demand	N/A	\$750.00	N/A	N/A
External: BraeBen Dinning Room, C Banquets, Lakeview, C Café - Saturday Half Day Rate	New	Establishing a Saturday half day rate to create price flexibility and align price to demand	N/A	\$500.00	N/A	N/A
External: BraeBen Dinning Room, C Banquets, Lakeview, C Café - Sunday to Friday Full Day Rate	New	Establishing a Sunday - Friday full day rate to align pricing to demand	N/A	\$500.00	N/A	N/A
External: BraeBen Dinning Room, C Banquets, Lakeview, C Café - Sunday to Friday Half Day Rate	New	Establishing a Sunday - Friday half day rate to create price flexibility and align price to demand	N/A	\$300.00	N/A	N/A
Garry W Morden Training Centre (rate per day) - 3 Classrooms booked	New	To provide flexible pricing for groups who rent multiple classrooms at once	N/A	\$1,000.00	N/A	N/A
Garry W Morden Training Centre (rate per day) - 2 Classrooms booked	New	To provide flexible pricing for groups who rent multiple classrooms at once	N/A	\$500.00	N/A	N/A
Clarke Hall Pilot Project (rate per day)	New	To create a rate allowing Mississauga Artists to use Clarke Hall during offpeak time as an artist incubator	N/A	\$50.00	N/A	N/A
Skate Rental Rate	New	Establishing a set rate for Skate Rentals at City facilities	N/A	\$5.00	N/A	N/A
Ice Rental Coach's Rate - Prime Time	New	New rate for coaches of Affiliated Youth teams	N/A	\$205.00	N/A	N/A

Fee Name	Fee Status	Description of Change and Justification	2014	2015 Proposed	Fee Increase	
			Current Fee	Fee	\$	%
Ice Rental Coach's Rate - Non-Prime Time	New	New rate for coaches of Affiliated Youth teams	N/A	\$123.00	N/A	N/A
External: Holcim Waterfront Estate, Tent, House, Grounds - Saturday Full Day	New	Establishing a Saturday full day rate to align pricing to demand	N/A	\$3,700.00	N/A	N/A
External: Holcim Waterfront Estate, Tent, House, Grounds - Saturday Half Day	New	Establishing a Saturday half day rate to create price flexibility and align price to demand	N/A	\$2,000.00	N/A	N/A
External: Holcim Waterfront Estate, Tent, House, Grounds - Sun to Fri Full Day	New	Establishing a Sunday - Friday full day rate to align pricing to demand	N/A	\$1,900.00	N/A	N/A
External: Holcim Waterfront Estate, Tent, House, Grounds - Sun to Fri Half Day	New	Establishing a Sunday - Friday half day rate to create price flexibility and align price to demand	N/A	\$1,000.00	N/A	N/A
External: Holcim Waterfront Estate, Mansion - Sat-Sun Full Day	New	Establishing a Saturday & Sunday full day rate to align pricing to demand	N/A	\$550.00	N/A	N/A
External: Holcim Waterfront Estate - Harding House (only) - Sat., Sun., Full Day	New	Establishing a Monday - Friday full day rate to align pricing to demand	N/A	\$350.00	N/A	N/A
External: Holcim Waterfront Estate - Harding House (only) - Mon., to Fri., Full Day	New	Establishing a Monday - Friday half day rate to create price flexibility and align price to demand	N/A	\$250.00	N/A	N/A
Covered Floor - Outdoor Rinks - Community Groups	New	Developing a Community Group rate for outdoor rinks	N/A	\$23.49	N/A	N/A
Ice Rentals - Tournament - Over 200 hours - Youth Groups	New	New fee to promote increased tournament hour sales	N/A	\$117.96	N/A	N/A
Ice Rentals - Tournament - Over 200 hours - All other groups	New	New fee to promote increased tournament hour sales	N/A	\$90.27	N/A	N/A
Ice Rentals - Non-Resident Fee for Affiliated Sport Groups - Flat Rate	New	New fee to recover increased costs from non-residents who join a Mississauga based affiliate organization	N/A	\$65.00	N/A	N/A
Sport Field Rentals - Non-Resident Fee for Affiliated Sport Groups - Flat Rate	New	New fee to recover increased costs from non-residents who join a Mississauga based affiliate organization	N/A	\$20.00	N/A	N/A

## Proposed Rental Fee Notes - Recreation

Appendix 2

- Harmonized Sales Tax (HST) not included in rates.
- The Director of Recreation may approve promotional pricing and/or discounts on Recreation Programs, Rentals and Membership Fees when unsatisfactory customer service has occurred, or to promote programs or services offered to the community, or to drive facility utilization through volume discounts.
- Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted.
- Indoor special events with the exception of Food Services and Banquet locations may be booked 2 years in advance. The rental rate applied will be the current rate plus 5%.
- Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.

### Meeting Room Notes: Minimum Bookings

- Rates are based on an hourly fee unless otherwise noted. Minimum booking periods are required for some facility uses as indicated below:
- Room Category C minimum booking period is 3 hours unless booked less than 30 days for gym activities.
- Room Category D minimum booking period is 1 hour.
- Room Category B and C, Saturday 1pm to Sunday 1am, minimum booking period is 7 hours.
- Room Category A at standalone Libraries minimum booking period is 1 hour.
- Civic Centre Chapel minimum booking period is 0.5 hours.

### Affiliated Groups:

- Affiliated groups may receive no charge room rentals as per policy 08-01-01.
- In the event a group neglects to cancel a free room booking or does not show up for booked dates, a financial penalty of 50% of the affiliated room rental rate will be applied.

### Affiliated Seniors Groups:

- Affiliated seniors groups, or other authorized seniors groups (by Director of Recreation) have free weekday use (8:30 am to 4:30pm) of facilities and are charged 20% of the regular affiliated room rate during evenings and weekends.

### Additional Meeting Room Notes:

- A non-prime bulk discount of 30% is applied to all groups booking more than 500 rental hours on weekdays between 8:30am and 4:30pm.
- A flat administrative surcharge of \$50 for Category B, and \$100 for Category C applies for all bookings longer than 3.5 hours.
- A 10% surcharge for non-residents is applied to contracts.
- End of season banquets for affiliated groups are entitled to a 20% discount of the affiliated room rental rate.
- Parties for children 12 years and under in designated rooms available at \$30.58 per hour up to a maximum of 3 hours.
- A holding fee of \$104.17 is charged for special events keeping props on ice overnight (midnight to 6:00am).
- Additional set-up charge for rooms may be applied at a rate of \$32.43 per hour, depending on staffing set-up requirements.
- Iceland North/South Lounge meeting room available for \$74.99 flat rate when restaurant caters food.
- Meetings of official city business held by the ward councillors at a community centre in their ward are booked at no charge. If specialized facilities are required to be opened for the meeting, standard charges apply.
- City Staff can receive free meeting space at Community Centres for city business except when;  
The meeting is booked on behalf of another group.  
The booking is for staff recognition events.  
The booking is requested at a stand alone facility  
LT and EXLT meetings are booked at no charge regardless of location or condition of use.
- 33% Holiday rate applied for statutory holidays for all facilities. (Opening must be approved by Facility Manager).
- Requests for gym equipment, pool inflatable etc have \$26.00 charge per contract.
- The non-resident surcharge is not applicable to non-residents who register at HSZ leagues
- For room rentals where bottled water or soft drinks will be served, it is mandatory that customers purchase Pepsi products from the City at cost + a 10% admin surcharge

**Pool Rentals:**

- Affiliated pool rates apply only for group training and programs, not pool parties.
- Lifeguard staff costs charged separately for pool rentals based on attendance.
- Quarter hour portions are available for pool rent after the first hour booked. Rate is one quarter of approved hourly rate.

**Arena Notes:**

- Non prime time ice, up to 5 skater ice rate only accepted 6 days in advance. Exception: Summer ice up to 15 days in advance.
- A \$60 flat rate fee will be applied to non-residents who register with Mississauga's affiliated ice groups

**• Arena Operation Dates:**

Fall Ice: August 24, 2015 – September 18, 2015

Winter Ice: September 19, 2015 – March 20, 2016

Spring Ice: March 21, 2015 – April 30, 2015

Summer Ice: May 1, 2015 – August 23, 2015

**• Prime Time Ice Definition**

**Summer Season:**

Monday – Friday 6 pm – 11 pm

Sunday 6 pm – 11 pm

**Fall/Winter/Spring Season:**

Monday – Friday 4 pm – 11 pm

Saturday 7 am – 9 pm

Sunday 7 am – 11 pm

**Garry W Morden Notes:**

- Burn building - live fire includes; ignition materials, use of field shelter and one (1) staff member to act as facility liaison.
- Driving track Includes use of field shelter and one (1) staff member to act as facility liaison.
- Except where noted separately, an additional fee of \$500/day will be added to all rental fees to cover facility wages per day.
- Instructor Fees = \$500 per instructor per day.
- Propane Fees = Cost + 10%.
- Normal Business Hours 08:00-16:00hrs.
- Additional staffing hours will be charged for events held outside regular business hours.
- Where eligible, the half day (4 hr) rental rate is 50% of the full day rental rate.
- The Director of Recreation, The Chief of Fire & Emergency Services or their designate has the authority to approve price packaging and discounts.

**Food Services & Banquet Notes:**

- Director may approve adjustments to sundry prices as deemed necessary as the result of purchases for resale pricing changes.
- For events with less than \$2500 in food/beverage sales (before taxes and gratuity) and rentals with food service, there will be a minimum charge of 3 hours
- Room Rental waived if invoice reaches \$2500 before taxes and gratuity (except Holcim).

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**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
AQUATICS						
Memberships/Drop-ins						
Loonie Swim/Skate 1 visit drop in rate	No Change	Price point optimized for demand and/or benchmarking	\$1.00	\$1.00	\$0.00	0.0%
Fun Swim/Skate 1 visit drop in rate (adult)	No Change	Price point optimized for demand and/or benchmarking	\$3.50	\$3.50	\$0.00	0.0%
Fun Swim/Skate 1 visit drop in rate (older adult, person with disability, student, youth)	No Change	Price point optimized for demand and/or benchmarking	\$2.80	\$2.80	\$0.00	0.0%
Fun Swim/Skate 1 visit drop in rate (group)	No Change	Price point optimized for demand and/or benchmarking	\$10.50	\$10.50	\$0.00	0.0%
Fun Swim/Skate 5 visit rate (adult)	No Change	Price point optimized for demand and/or benchmarking	\$15.75	\$15.75	\$0.00	0.0%
Fun Swim/Skate 5 visit rate (older adult, person with disability, student, youth)	No Change	Price point optimized for demand and/or benchmarking	\$12.60	\$12.60	\$0.00	0.0%
Fun Swim/Skate 1 month passs (adult)	Revised	To align with benchmarking and recover increasing costs	\$20.00	\$22.50	\$2.50	12.5%
Fun Swim/Skate 1 month passs (older adult, person with disability, student, youth)	Revised	To align with benchmarking and recover increasing costs	\$16.00	\$18.00	\$2.00	12.5%
Fun Swim/Skate 3 month passs (adult)	No Change	Price point optimized for demand and/or benchmarking	\$60.00	\$60.00	\$0.00	0.0%
Fun Swim/Skate 3 month passs (older adult, person with disability, student, youth)	No Change	Price point optimized for demand and/or benchmarking	\$48.00	\$48.00	\$0.00	0.0%
Fun Swim/Skate 12 month passs (adult)	No Change	Price point optimized for demand and/or benchmarking	\$180.00	\$180.00	\$0.00	0.0%
Fun Swim/Skate 12 month passs (older adult, person with disability, student, youth)	No Change	Price point optimized for demand and/or benchmarking	\$144.00	\$144.00	\$0.00	0.0%
Fun Swim/Skate 1 month passs (group)	Revised	To align with benchmarking and recover increasing costs	\$60.00	\$67.50	\$7.50	12.5%
Fun Swim/Skate 3 month passs (group)	No Change	Price point optimized for demand and/or benchmarking	\$180.00	\$180.00	\$0.00	0.0%
Fun Swim/Skate 12 month passs (group)	No Change	Price point optimized for demand and/or benchmarking	\$540.00	\$540.00	\$0.00	0.0%
Pool Splash Pass - 79 days (adult)	Revised	To align with benchmarking and recover increasing costs	\$40.00	\$45.00	\$5.00	12.5%

Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Pool Splash Pass - 79 days (older adult, person with disability, student, youth)	Revised	To align with benchmarking and recover increasing costs	\$32.00	\$36.00	\$4.00	12.5%
Pool Splash Pass - 79 days (group)	Revised	To align with benchmarking and recover increasing costs	\$120.00	\$135.00	\$15.00	12.5%
<b>Aquatics Fitness - Drop-in</b>						
<b>Non-Member Rates</b>						
Aquatic Fitness 1 visit drop in rate (older adult, person with disability, student, youth) 60 min.	No Change	Price point optimized for demand and/or benchmarking	\$12.00	\$12.00	\$0.00	0.0%
Aquatic Fitness 1 visit drop in rate (older adult, person with disability, student, youth) 60 min.	No Change	Price point optimized for demand and/or benchmarking	\$9.60	\$9.60	\$0.00	0.0%
Aquatic Fitness 1 visit drop in rate (adult) 45 min.	Revised	deleted - now based on hourly rate	\$10.00	N/A	N/A	N/A
Aquatic Fitness 1 visit drop in rate (senior) 45 min.	Revised	deleted - now based on hourly rate	\$8.00	N/A	N/A	N/A
Aquatic Fitness specialty 5 + visit rate (adult) 60 min.	No Change	Price point optimized for demand and/or benchmarking	\$10.80	\$10.80	\$0.00	0.0%
Aquatic Fitness specialty 5 + visit rate (older adult, person with disability, student, youth) 60 min.	No Change	Price point optimized for demand and/or benchmarking	\$8.64	\$8.64	\$0.00	0.0%
Aquatic Fitness 5 + visit rate (adult) 45 min.	Revised	deleted - now based on hourly rate	\$9.00	N/A	N/A	N/A
Aquatic Fitness 5 + visit rate (senior) 45 min.	Revised	deleted - now based on hourly rate	\$7.20	N/A	N/A	N/A
<b>Programs (Rate per Hour)</b>						
Aquatics Category A	No Change	Price point optimized for demand and/or benchmarking	\$10.25	\$10.25	\$0.00	0.0%
Aquatics Category B	No Change	Price point optimized for demand and/or benchmarking	\$15.50	\$15.50	\$0.00	0.0%
Aquatics Category C	No Change	Price point optimized for demand and/or benchmarking	\$19.00	\$19.00	\$0.00	0.0%
Aquatics Category D	No Change	Price point optimized for demand and/or benchmarking	\$39.00	\$39.00	\$0.00	0.0%
Aquatics Category E	No Change	Price point optimized for demand and/or benchmarking	\$54.00	\$54.00	\$0.00	0.0%
Aquatics Category F	No Change	Price point optimized for demand and/or benchmarking	\$69.00	\$69.00	\$0.00	0.0%

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Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016

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Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Leadership & Other						
Bronze Medallion/Cross SFA CPRC 40 hours	Revised	To align with benchmarking and recover increasing costs	\$218.63	\$226.38	\$7.75	3.5%
Advanced Leadership - AST 12 hrs	Revised	To align with benchmarking and recover increasing costs	\$108.94	\$111.62	\$2.68	2.5%
NL Instructors Course 16 hours	No Change	Renamed Program	\$150.19	\$150.19	\$0.00	0.0%
National Lifeguard 44 hours	Revised	To align with benchmarking and recover increasing costs	\$212.80	\$215.84	\$3.04	1.4%
Advanced Leadership - Advanced Instructor/ESC8 hrs	No Change	Renamed Program	\$61.05	\$61.05	\$0.00	0.0%
Advanced Leadership - Assistant Instructor 15 hrs	Revised	To align with benchmarking and recover increasing costs	\$142.44	\$147.28	\$4.84	3.4%
Advanced Leadership - Aquatic Safety Inspector Course 12 hrs	Revised	To align with benchmarking and recover increasing costs	\$134.70	\$138.84	\$4.14	3.1%
Advanced Leadership - Bronze Cross/SFA 31.5 hrs	Revised	To align with benchmarking and recover increasing costs	\$167.19	\$172.67	\$5.48	3.3%
Advanced Leadership - Bronze Medallion/EFA 27.5 hrs	Revised	To align with benchmarking and recover increasing costs	\$133.25	\$137.81	\$4.56	3.4%
Advanced Leadership - Bronze Star 11.25 hrs.	No Change	Price point optimized for demand and/or benchmarking	\$102.71	\$102.71	\$0.00	0.0%
Advanced Leadership - Complete Lifeguard 60 hrs	No Change	Price point optimized for demand and/or benchmarking	\$350.72	\$350.72	\$0.00	0.0%
Advanced Leadership - Distinction 20 hrs	Revised	To align with benchmarking and recover increasing costs	\$119.60	\$126.94	\$7.34	6.1%
Advanced Leadership - EFA 8 hrs	Revised	To align with benchmarking and recover increasing costs	\$52.97	\$52.94	-\$0.03	-0.1%
Advanced Leadership LS/SWIM Instructor. 40 hrs	Revised	deleted	\$284.88	N/A	N/A	N/A
Advanced Leadership NLS/AED 45 hrs	Revised	deleted	\$229.87	N/A	N/A	N/A
Advanced Leadership - NLS/AED instructors 20 hrs	Revised	deleted	\$174.31	N/A	N/A	N/A
Advanced Leadership - SFA 16 hrs	Revised	To align with benchmarking and recover increasing costs	\$105.31	\$108.16	\$2.85	2.7%

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Advanced Leadership - SFA Staff	Revised	To align with benchmarking and recover increasing costs	\$52.66	\$54.46	\$1.81	3.4%
Advanced Leadership - SFA Instructors 10 hrs	Revised	To align with benchmarking and recover increasing costs	\$120.33	\$124.28	\$3.95	3.3%
Advanced Leadership - Update Clinics	Revised	deleted	\$61.05	N/A	N/A	N/A
AED Course & Certification	Revised	deleted	\$33.14	N/A	N/A	N/A
AED Instructor	Revised	deleted	\$76.10	N/A	N/A	N/A
Board Of Education Swimming Lessons - Hourly Rate	Revised	To align with benchmarking and recover increasing costs	\$4.50	\$4.65	\$0.15	3.3%
EFA/CPR B (Staff only)	No Change	Price point optimized for demand and/or benchmarking	\$26.49	\$26.49	\$0.00	0.0%
Learn to Dive Clinic - Per Course	No Change	Price point optimized for demand and/or benchmarking	\$128.80	\$128.80	\$0.00	0.0%
Recertification - Aquatic Safety Inspector - Per Course	Revised	To align with benchmarking and recover increasing costs	\$105.22	\$108.16	\$2.94	2.8%
Recertification - CPR C - Staff	Revised	To align with benchmarking and recover increasing costs	\$16.31	\$21.44	\$5.13	31.5%
Recertification - CPR C	No Change	Price point optimized for demand and/or benchmarking	\$32.62	\$32.62	\$0.00	0.0%
Recertification - NLS Recert - Staff	Revised	To align with benchmarking and recover increasing costs	\$41.66	\$42.82	\$1.17	2.8%
Recertification - NLS Recert - 5 hrs	No Change	Price point optimized for demand and/or benchmarking	\$83.31	\$83.31	\$0.00	0.0%
Recertification - Standard First Aid Recert - 6 hrs	Revised	To align with benchmarking and recover increasing costs	\$68.81	\$70.95	\$2.14	3.1%
Recertification - Standard First Aid Recert (Staff)	Revised	To align with benchmarking and recover increasing costs	\$34.41	\$35.48	\$1.08	3.1%
Recertification - AED Recert Staff	Revised	deleted	\$16.57	N/A	N/A	N/A
Sauga Stroke Breakers	No Change	Price point optimized for demand and/or benchmarking	\$2.00	\$2.00	\$0.00	0.0%
Stroke Recovery Group	No Change	Price point optimized for demand and/or benchmarking	\$5.00	\$5.00	\$0.00	0.0%
Swim GR8 Outreach Program	No Change	Price point optimized for demand and/or benchmarking	\$0.00	\$0.00	\$0.00	N/A

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**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Swim To Survive- Board Of Education Program	No Change	Price point optimized for demand and/or benchmarking	\$0.00	\$0.00	\$0.00	N/A
Advanced Leadership-LSS/SWIM/EFA Instructor with High Five PHCD – 44 hours	New	New Program	N/A	\$335.38	N/A	N/A
<b>CALA (rate per course)</b>						
CALA Aquafit workshop - Non Member	No Change	Price point optimized for demand and/or benchmarking	\$108.24	\$108.24	\$0.00	0.0%
CALA Aquafit workshop - Member	No Change	Price point optimized for demand and/or benchmarking	\$99.13	\$99.13	\$0.00	0.0%
CALA Aquafit workshop - Staff	No Change	Price point optimized for demand and/or benchmarking	\$49.57	\$49.57	\$0.00	0.0%
CALA Instructor: 20 Hour Vertical Water Training - Member	No Change	Price point optimized for demand and/or benchmarking	\$334.89	\$334.89	\$0.00	0.0%
CALA Instructor: 20 Hour Vertical Water Training - Non-Member	No Change	Price point optimized for demand and/or benchmarking	\$384.89	\$384.89	\$0.00	0.0%
CALA Instructor: 20 Hour Vertical Water Training - Staff	No Change	Price point optimized for demand and/or benchmarking	\$284.66	\$284.66	\$0.00	0.0%
CALA Instructor: Group Aqua Fitness 20 Hour - Member	No Change	Price point optimized for demand and/or benchmarking	\$334.89	\$334.89	\$0.00	0.0%
CALA Instructor: Group Aqua Fitness 20 Hour - Non-Member	No Change	Price point optimized for demand and/or benchmarking	\$384.89	\$384.89	\$0.00	0.0%
CALA Instructor: Group Aqua Fitness 20 Hour - Staff	No Change	Price point optimized for demand and/or benchmarking	\$284.66	\$284.66	\$0.00	0.0%
CALA Instructor: Healing Waters Program - Member	No Change	Price point optimized for demand and/or benchmarking	\$628.89	\$628.89	\$0.00	0.0%
CALA Instructor: Healing Waters Program - Non Member	No Change	Price point optimized for demand and/or benchmarking	\$678.89	\$678.89	\$0.00	0.0%
CALA Instructor: Healing Waters Program - Staff	No Change	Price point optimized for demand and/or benchmarking	\$534.56	\$534.56	\$0.00	0.0%
CALA Intro - Member	No Change	Price point optimized for demand and/or benchmarking	\$164.01	\$164.01	\$0.00	0.0%
CALA Intro - Non-Member	No Change	Price point optimized for demand and/or benchmarking	\$164.01	\$164.01	\$0.00	0.0%

Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
CALA Intro - Staff	No Change	Price point optimized for demand and/or benchmarking	\$139.41	\$139.41	\$0.00	0.0%
CALA Specialty - Member	No Change	Price point optimized for demand and/or benchmarking	\$316.02	\$316.02	\$0.00	0.0%
CALA Specialty - Non-Member	No Change	Price point optimized for demand and/or benchmarking	\$366.02	\$366.02	\$0.00	0.0%
CALA Specialty - Staff	No Change	Price point optimized for demand and/or benchmarking	\$268.62	\$268.62	\$0.00	0.0%
CALA Vertical Water Training Fast Track - Member	No Change	Price point optimized for demand and/or benchmarking	\$272.01	\$272.01	\$0.00	0.0%
CALA Vertical Water Training Fast Track - Non-Member	No Change	Price point optimized for demand and/or benchmarking	\$322.00	\$322.00	\$0.00	0.0%
CALA Vertical Water Training Fast Track - Staff	No Change	Price point optimized for demand and/or benchmarking	\$231.21	\$231.21	\$0.00	0.0%

**COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS & SPORTS**

**(Rate per Hour)**

Camp Category A	No Change	Price point optimized for demand and/or benchmarking	\$3.00	\$3.00	\$0.00	0.0%
Camp Category B	No Change	Price point optimized for demand and/or benchmarking	\$4.50	\$4.50	\$0.00	0.0%
Camp Category C	No Change	Price point optimized for demand and/or benchmarking	\$5.25	\$5.25	\$0.00	0.0%
Camp Category D	No Change	Price point optimized for demand and/or benchmarking	\$5.65	\$5.65	\$0.00	0.0%
Camp Category E	No Change	Price point optimized for demand and/or benchmarking	\$6.65	\$6.65	\$0.00	0.0%
Camp Category F	No Change	Price point optimized for demand and/or benchmarking	\$7.75	\$7.75	\$0.00	0.0%
Camp Category G	No Change	Price point optimized for demand and/or benchmarking	\$16.75	\$16.75	\$0.00	0.0%
General Program Category A	No Change	Price point optimized for demand and/or benchmarking	\$6.35	\$6.35	\$0.00	0.0%
General Program Category B	No Change	Price point optimized for demand and/or benchmarking	\$8.85	\$8.85	\$0.00	0.0%

**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

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Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
General Program Category C	No Change	Price point optimized for demand and/or benchmarking	\$10.50	\$10.50	\$0.00	0.0%
General Program Category D	No Change	Price point optimized for demand and/or benchmarking	\$11.75	\$11.75	\$0.00	0.0%
General Program Category E	No Change	Price point optimized for demand and/or benchmarking	\$13.25	\$13.25	\$0.00	0.0%
General Program Category F	No Change	Price point optimized for demand and/or benchmarking	\$15.00	\$15.00	\$0.00	0.0%
General Program Category G	No Change	Price point optimized for demand and/or benchmarking	\$21.70	\$21.70	\$0.00	0.0%
Sports Category A	No Change	Price point optimized for demand and/or benchmarking	\$4.25	\$4.25	\$0.00	0.0%
Sports Category B	No Change	Price point optimized for demand and/or benchmarking	\$5.80	\$5.80	\$0.00	0.0%
Sports Category C	No Change	Price point optimized for demand and/or benchmarking	\$7.00	\$7.00	\$0.00	0.0%
Sports Category D	Revised	To align with benchmarking and recover increasing costs	\$8.75	\$8.80	\$0.05	0.6%
Sports Category E	No Change	Price point optimized for demand and/or benchmarking	\$10.75	\$10.75	\$0.00	0.0%
Sports Category F	Revised	To align with benchmarking and recover increasing costs	\$13.00	\$13.25	\$0.25	1.9%
Sports Category G	Revised	To recover increased costs and to align with wait lists and demand	\$16.00	\$16.25	\$0.25	1.6%
Sports Category H	No Change	Price point optimized for demand and/or benchmarking	\$18.75	\$18.75	\$0.00	0.0%
Sports Category I	Revised	To recover increased costs and to align with waiting lists and demand	\$28.00	\$28.50	\$0.50	1.8%
<b>Other</b>						
Admin Fee for Contract Programs	No Change	Price point optimized for demand and/or benchmarking	\$20.15	\$20.15	\$0.00	0.0%
Adult Hockey or Figure Shanny 2.0 hrs (Single Admission)	No Change	Price point optimized for demand and/or benchmarking	\$7.00	\$7.00	\$0.00	0.0%

**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Adult Hockey or Figure Shinny 2.0 hrs, Older Adult, Persons with Disability, Student, Youth (5 visits)	No Change	Price point optimized for demand and/or benchmarking	\$25.20	\$25.20	\$0.00	0.0%
Adult Hockey or Figure Shinny 2.0 hrs, Older Adult, Persons with Disability, Student, Youth (Single Admission)	No Change	Price point optimized for demand and/or benchmarking	\$5.60	\$5.60	\$0.00	0.0%
Adult Hockey Shinny 1.5 hrs (Single Admission)	No Change	Price point optimized for demand and/or benchmarking	\$5.25	\$5.25	\$0.00	0.0%
Adult Hockey Shinny 1.5 hrs, Older Adult, Persons with Disability, Student, Youth (Single Admission)	No Change	Price point optimized for demand and/or benchmarking	\$4.20	\$4.20	\$0.00	0.0%
Adult Hockey Shinny 2.0 hrs (5 visits)	No Change	Price point optimized for demand and/or benchmarking	\$31.50	\$31.50	\$0.00	0.0%
Adult Sport Tournament - Per Team	No Change	Price point optimized for demand and/or benchmarking	\$306.45	\$306.45	\$0.00	0.0%
Archery and Fencing Robin Hood Sampler	Revised	Partner request to better reflect operating costs	\$13.00	\$14.30	\$1.30	10.0%
Birthday Party	No Change	Price point optimized for demand and/or benchmarking	\$173.60	\$173.60	\$0.00	0.0%
Birthday Party - 1 Additional Staff hourly rate	No Change	Price point optimized for demand and/or benchmarking	\$15.00	\$15.00	\$0.00	0.0%
Camp Late Fees (per 15 minutes)	No Change	Price point optimized for demand and/or benchmarking	\$5.00	\$5.00	\$0.00	0.0%
Camp Pizza Day (per slice)	No Change	Price point optimized for demand and/or benchmarking	\$1.50	\$1.50	\$0.00	0.0%
Cricket Youth League - Registration Fee	No Change	Price point optimized for demand and/or benchmarking	\$150.00	\$150.00	\$0.00	0.0%
Cricket Youth League INDOOR - Registration Fee	No Change	Price point optimized for demand and/or benchmarking	\$185.00	\$185.00	\$0.00	0.0%
Dance Lessons Private	No Change	Price point optimized for demand and/or benchmarking	\$38.90	\$38.90	\$0.00	0.0%
Director's Cut (per day-5d)	No Change	Price point optimized for demand and/or benchmarking	\$51.25	\$51.25	\$0.00	0.0%

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**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Fencing (OCCS Program)	Revised	Partner request to better reflect operating costs	\$13.00	\$14.30	\$1.30	10.0%
Fencing Introduction to Classical	Revised	Partner request to better reflect operating costs	\$17.00	\$18.70	\$1.70	10.0%
Fencing Tournament	Revised	Deleted	\$34.75	N/A	N/A	N/A
Gears CAN-BIKE (Advanced)	No Change	Price point optimized for demand and/or benchmarking	\$7.50	\$7.50	\$0.00	0.0%
Gears CAN-BIKE Learn To Ride	No Change	Price point optimized for demand and/or benchmarking	\$20.00	\$20.00	\$0.00	0.0%
Gym/Active Living PAYG Sports - (10-17yrs)	No Change	Price point optimized for demand and/or benchmarking	\$1.30	\$1.30	\$0.00	0.0%
Gym/Active Living PAYG Sports - Adult	No Change	Price point optimized for demand and/or benchmarking	\$3.10	\$3.10	\$0.00	0.0%
Hallowe'en Fun And Mysteries	No Change	Price point optimized for demand and/or benchmarking	\$8.50	\$8.50	\$0.00	0.0%
HIGH FIVE® - Principles of Healthy Child Development	Revised	Increase in fee due to standardized training price increases from HIGH FIVE® Ontario	\$8.85	\$10.50	\$1.65	18.6%
HIGH FIVE® - Sport	New	New Fee	N/A	\$8.85	N/A	N/A
HIGH FIVE® - Quest 2	Revised	Increase in fee due to standardized training price increases from HIGH FIVE® Ontario	\$15.00	\$20.50	\$5.50	36.7%
Hot Lunch per day	No Change	Price point optimized for demand and/or benchmarking	\$9.50	\$9.50	\$0.00	0.0%
Iceland Hockey League - Per Player	No Change	Price point optimized for demand and/or benchmarking	\$468.95	\$468.95	\$0.00	0.0%
Iceland Hockey League - Per Team	No Change	Price point optimized for demand and/or benchmarking	\$6,345.00	\$6,345.00	\$0.00	0.0%
Kayak And Canoe Kids Camp	No Change	Price point optimized for demand and/or benchmarking	\$19.00	\$19.00	\$0.00	0.0%
Kids Great Minds, Camps	New	New partnership program	N/A	\$8.40	N/A	N/A
Kids Great Minds, Programs	New	New partnership program	N/A	\$18.35	N/A	N/A
Martial Arts - 1 Event	No Change	Price point optimized for demand and/or benchmarking	\$16.00	\$16.00	\$0.00	0.0%
Martial Arts - 2 Events	No Change	Price point optimized for demand and/or benchmarking	\$32.00	\$32.00	\$0.00	0.0%

Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Martial Arts - 3 Events	No Change	Price point optimized for demand and/or benchmarking	\$38.40	\$38.40	\$0.00	0.0%
PAYG Adult Cardio Skate	Revised	To recover increased costs	\$13.00	\$13.25	\$0.25	1.9%
PAYG Adult Ice Dancing	Revised	To recover increased costs	\$13.00	\$13.25	\$0.25	1.9%
PAYG Physical/Sport/Art Family Drop-in	No Change	Price point optimized for demand and/or benchmarking	\$2.75	\$2.75	\$0.00	0.0%
PAYG Physical/Sport/Art Family Drop-in - Additional Child	No Change	Price point optimized for demand and/or benchmarking	\$1.25	\$1.25	\$0.00	0.0%
PAYG Preteen/Teen Sports/Dance/Youth Room/Game	No Change	Price point optimized for demand and/or benchmarking	\$1.25	\$1.25	\$0.00	0.0%
PAYG Preteen/Teen Game/Youth Room Drop-in Burnhamthorpe/Valleys	No Change	Price point optimized for demand and/or benchmarking	\$1.25	\$1.25	\$0.00	0.0%
Preschool Drop-In Program (Single Admission) - Parent + 2 Children	No Change	Price point optimized for demand and/or benchmarking	\$5.50	\$5.50	\$0.00	0.0%
Preschool Drop-In Program (Single Admission) - Additional Child	No Change	Price point optimized for demand and/or benchmarking	\$2.50	\$2.50	\$0.00	0.0%
Preschool Drop-In Program (5 visit) - Parent + 2 Children	No Change	Price point optimized for demand and/or benchmarking	\$24.75	\$24.75	\$0.00	0.0%
Preschool Drop-In Program (5 visit) - Additional Child	No Change	Price point optimized for demand and/or benchmarking	\$11.25	\$11.25	\$0.00	0.0%
Rowing Camp	No Change	Price point optimized for demand and/or benchmarking	\$16.42	\$16.42	\$0.00	0.0%
Rowing Introduction and Try out	No Change	Price point optimized for demand and/or benchmarking	\$100.00	\$100.00	\$0.00	0.0%
Rowing Program	No Change	Price point optimized for demand and/or benchmarking	\$19.90	\$19.90	\$0.00	0.0%
SDMA Soccer Half Day Camps	No Change	Price point optimized for demand and/or benchmarking	\$142.50	\$142.50	\$0.00	0.0%
Sportball (Multi-Sport, Junior, Parent & Child)	Revised	To recover increased costs	\$13.00	\$16.00	\$3.00	23.1%
Summer Adult Hockey League - Per Player	No Change	Price point optimized for demand and/or benchmarking	\$265.50	\$265.50	\$0.00	0.0%
Summer Adult Hockey League - Per Team	No Change	Price point optimized for demand and/or benchmarking	\$3,451.50	\$3,451.50	\$0.00	0.0%

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**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Tennis Adult Off-Season Conditioning	Revised	Partner request to better reflect operating costs	\$13.00	\$14.30	\$1.30	10.0%
Tennis For The Family Indoor	Revised	Partner request to better reflect operating costs	\$10.00	\$11.00	\$1.00	10.0%
Tennis Lessons Adult Outdoor Beg/Int/Adv	Revised	Partner request to better reflect operating costs	\$9.00	\$10.75	\$1.75	19.4%
Tennis Lessons Indoor Beg/Int/Adv	Revised	Partner request to better reflect operating costs	\$13.00	\$14.30	\$1.30	10.0%
Tennis Round Robin	Revised	Partner request to better reflect operating costs	\$13.00	\$14.30	\$1.30	10.0%
Tennis Semi Private Beg/Int Indoor	Revised	Partner request to better reflect operating costs	\$28.00	\$30.00	\$2.00	7.1%
Tennis For The Family Outdoor	Revised	Partner request to better reflect operating costs	\$8.75	\$9.00	\$0.25	2.9%
Tennis Lessons Outdoor Mini/Beg/Int/Adv	Revised	Partner request to better reflect operating costs	\$8.75	\$9.00	\$0.25	2.9%
Tennis Semi Private Beg/Int Outdoor	Revised	Partner request to better reflect operating costs	\$19.00	\$22.00	\$3.00	15.8%
Tennis Jr Half Day Camp Beg/Int/Kids	No Change	Price point optimized for demand and/or benchmarking	\$7.75	\$7.75	\$0.00	0.0%
Tennis League for Youth – Progressive Play	Revised	Partner request to better reflect operating costs	\$8.75	\$9.00	\$0.25	2.9%
Trip Surcharge (Safari Crew, Youth Adventure, Sports Adventure)	No Change	Price point optimized for demand and/or benchmarking	\$45.00	\$45.00	\$0.00	0.0%
<b>GOLF</b>						
Lakeview						
Weekday AM	Revised	(Mon-Thurs Open to 12) adjusted for benchmarking and improved marketing (round figure post tax)	\$58.00	\$57.52	-\$0.48	-0.8%
Weekday PM	New	(Mon-Thurs 12pm to 3pm) new	N/A	\$53.10	N/A	N/A
Weekday Twilight	Revised	(Mon-Thurs 3pm to 6pm) adjusted for benchmarking and improved marketing (round figure post tax)	\$45.00	\$48.67	\$3.67	8.2%

**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

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Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Super Twilight	New	(After 6pm depending on daylight) new fee to promote traffic during low demand periods	N/A	\$30.97	N/A	N/A
Weekday Course Conditions	Revised	Early season, late fall and course maintenance - adjusted for benchmarking and improved marketing (round figure post tax)	\$48.00	\$48.67	\$0.67	1.4%
Weekday Tournament	New	(Mon-Thurs) Green Fee Only (round figure post tax)	N/A	\$53.10	N/A	N/A
Weekend AM	Revised	(Fri-Sun & Holidays Open to 12pm) adjusted for benchmarking and improved marketing (round figure post tax)	\$65.00	\$66.37	\$1.37	2.1%
Weekend PM	New	(Fri-Sun & Holidays 12pm to 3pm)	N/A	\$57.52	N/A	N/A
Weekend Twilight	Revised	(Fri-Sun & Holidays 3pm to 6pm)	\$45.00	\$48.67	\$3.67	8.2%
Weekend Course Conditions	Revised	Early season & late fall - adjusted for improved marketing (round figure post tax)	\$58.00	\$57.52	-\$0.48	-0.8%
Weekend Tournament	Revised	(Fri-Sun) Green Fee Only (round figure post tax)	\$65.00	\$57.52	-\$7.48	-11.5%
Junior	Revised	Daily after 12pm - adjusted for benchmarking and improved marketing (round figure post tax)	\$36.00	\$26.55	-\$9.45	-26.3%
Senior	Revised	Mon-Fri anytime, Sat, Sun & Holidays after 1pm	\$43.00	\$42.48	-\$0.52	-1.2%
<b>Braeben</b>					<b>0</b>	<b>N/A</b>
Weekday AM	Revised	(Mon-Thurs Open to 12) adjusted for benchmarking and improved marketing (round figure post tax)	\$50.00	\$53.10	\$3.10	6.2%
Weekday PM	Revised	(Mon-Thurs 12pm to 3pm) adjusted for benchmarking and improved marketing (round figure post tax)	\$50.00	\$44.25	-\$5.75	-11.5%
Weekday Twilight	Revised	(Mon-Thurs 3pm to 6pm) adjusted for benchmarking and improved marketing (round figure post tax)	\$45.00	\$44.25	-\$0.75	-1.7%
Super Twilight	Revised	(After 6pm depending on daylight) new fee to promote traffic during low demand periods	\$35.00	\$30.97	-\$4.03	-11.5%

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**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Weekday Course Conditions	Revised	Early season, late fall and course maintenance - adjusted for benchmarking and improved marketing (round figure post tax)	\$45.00	\$44.25	-\$0.75	-1.7%
Weekday Tournament	Revised	(Mon-Thurs) Green Fee, Power Cart and Driving Range (round figure post tax)	\$71.00	\$70.80	-\$0.20	-0.3%
Weekend AM	Revised	(Fri-Sun & Holidays Open to 12pm) adjusted for benchmarking and improved marketing (round figure post tax)	\$65.00	\$61.95	-\$3.05	-4.7%
Weekend PM	Revised	(Fri-Sun & Holidays 12pm to 3pm)	\$65.00	\$53.10	-\$11.90	-18.3%
Weekend Twilight	Revised	(Fri-Sun & Holidays 3pm to 6pm)	\$45.00	\$44.25	-\$0.75	-1.7%
Weekend Course Conditions	Revised	Early season, late fall and course maintenance - adjusted for benchmarking and improved marketing (round figure post tax)	\$55.00	\$53.10	-\$1.90	-3.5%
Weekend Tournament	Revised	(Fri-Sun) Green Fee, Power Cart and Driving Range (round figure post tax)	\$80.00	\$79.65	-\$0.35	-0.4%
Junior	Revised	Daily after 12pm - adjusted for benchmarking and improved marketing (round figure post tax)	\$36.00	\$26.55	-\$9.45	-26.3%
Senior	New	Mon-Fri anytime, Sat, Sun & Holidays after 1pm	N/A	\$42.48	N/A	N/A
<b>Braeben Academy</b>					\$0.00	N/A
Academy Opening Green Fee Package	New	New fee for early season (Mon-Thurs, Open - May 31st)	N/A	\$199.11	N/A	N/A
Academy Adult Season Pass	Revised	Adjusted for benchmarking and improved marketing (round figure post tax)	\$680.00	\$619.47	-\$60.53	-8.9%
Academy Senior Season Pass (60y+)	Revised	Adjusted for benchmarking and improved marketing (round figure post tax)	\$550.00	\$442.48	-\$107.52	-19.5%
Academy Junior Season Pass (18&under)	Revised	Adjusted for benchmarking and improved marketing (round figure post tax)	\$400.00	\$353.98	-\$46.02	-11.5%
Academy Family Four Ball	Revised	Adjusted for benchmarking and improved marketing (round figure post tax)	\$55.00	\$53.10	-\$1.90	-3.5%
Academy Adult Green Fee	Revised	Adjusted for benchmarking and improved marketing (round figure post tax). Same green fee used for Ladies night.	\$20.00	\$22.12	\$2.12	10.6%

**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Academy Senior Geen Fee (60y+)	Revised	Adjusted for benchmarking and improved marketing (round figure post tax)	\$15.00	\$17.70	\$2.70	18.0%
Academy Junior Green Fee (18&under)	Revised	Adjusted for benchmarking and improved marketing (round figure post tax)	\$15.00	\$13.27	-\$1.73	-11.5%
Golf Private Lessons - 1 hr	No Change	Price point optimized for demand and/or benchmarking	\$95.00	\$95.00	\$0.00	0.0%
Golf Private Lesson - Package of 3	No Change	Price point optimized for demand and/or benchmarking	\$249.00	\$249.00	\$0.00	0.0%
Golf Private Lesson - Package of 5	No Change	Price point optimized for demand and/or benchmarking	\$379.00	\$379.00	\$0.00	0.0%
Golf Private Lesson - Package of 10	No Change	Price point optimized for demand and/or benchmarking	\$699.00	\$699.00	\$0.00	0.0%
Golf Private Lesson - Seasonal Coaching Pkg (20)	No Change	Price point optimized for demand and/or benchmarking	\$1,199.00	\$1,199.00	\$0.00	0.0%
Golf Semi Private Lesson - 1hr	No Change	Price point optimized for demand and/or benchmarking	\$65.00	\$65.00	\$0.00	0.0%
Golf Semi Private Lesson - Package of 3	No Change	Price point optimized for demand and/or benchmarking	\$169.00	\$169.00	\$0.00	0.0%
Golf Semi Private Lesson - Package of 5	No Change	Price point optimized for demand and/or benchmarking	\$249.00	\$249.00	\$0.00	0.0%
Golf Semi Private Lesson - Package of 10	No Change	Price point optimized for demand and/or benchmarking	\$450.00	\$450.00	\$0.00	0.0%
Playing Lessons - Academy, 9 holes Private	No Change	Price point optimized for demand and/or benchmarking	\$135.00	\$135.00	\$0.00	0.0%
Playing Lessons - Academy, 9 holes Group	No Change	Price point optimized for demand and/or benchmarking	\$75.00	\$75.00	\$0.00	0.0%
Playing Lessons - Champion, 9 holes Private	No Change	Price point optimized for demand and/or benchmarking	\$175.00	\$175.00	\$0.00	0.0%
Playing Lessons - Champion, 9 holes Group	No Change	Price point optimized for demand and/or benchmarking	\$105.00	\$105.00	\$0.00	0.0%
Braeben Academy Coaching Pass	No Change	Price point optimized for demand and/or benchmarking	\$999.00	\$999.00	\$0.00	0.0%
Package 1 - 12 to 40 people, 9 holes Academy, BBQ	No Change	Price point optimized for demand and/or benchmarking	\$59.00	\$59.00	\$0.00	0.0%

**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

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Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Package 2 - 12 to 40 people, 2hr golf clinic, BBQ	No Change	Price point optimized for demand and/or benchmarking	\$49.00	\$49.00	\$0.00	0.0%
Package 3 - 6 to 12 people, 1hr clinic, 18 holes Championship	No Change	Price point optimized for demand and/or benchmarking	\$169.00	\$169.00	\$0.00	0.0%
<b>Other Fees and Promotions</b>					<b>\$0.00</b>	<b>N/A</b>
Lakeview Game Pass Weekday (12 for 11 pkg)	Revised	Revised fee to adjusted for benchmarking	\$53.15	\$52.73	-\$0.42	-0.8%
Lakeview Game Pass Weekend (12 for 11 pkg)	Revised	Revised fee to adjusted for benchmarking	\$59.60	\$60.84	\$1.24	2.1%
Lakeview Game Pass Seniors (12 for 11 pkg)	Revised	Revised fee to adjusted for benchmarking and improved marketing (round figure post tax)	\$39.40	\$38.94	-\$0.46	-1.2%
Lakeview 4 for 3 Opportunity (\$/person. M-Th only)	New	New fee to promote traffic during low demand periods	N/A	\$43.14	N/A	N/A
Lakeview 2 for 1 Opportunity (\$/person. M-Th only)	New	New fee to promote traffic during Twilight / 9-Hole Time	N/A	\$28.76	N/A	N/A
Braeben Game Pass Weekday (12 for 11 pkg)	Revised	Revised fee to adjusted for benchmarking and improved marketing (round figure post tax)	\$45.85	\$48.67	\$2.82	6.2%
Braeben Game Pass Weekend (12 for 11 pkg)	Revised	Revised fee to adjusted for benchmarking and improved marketing (round figure post tax)	\$59.60	\$56.78	-\$2.82	-4.7%
Braeben Game Pass Seniors (12 for 11 pkg)	Revised	Revised fee to adjusted for benchmarking and improved marketing (round figure post tax)	\$39.40	\$38.94	-\$0.46	-1.2%
Braeben 4 for 3 Opportunity (\$/person. M-Th only)	New	New fee to promote traffic during low demand periods	N/A	\$39.82	N/A	N/A
Braeben 2 for 1 Opportunity (\$/person. M-Th only)	New	New fee to promote traffic during Twilight / 9-Hole Time	N/A	\$22.12	N/A	N/A
Promo - 9 Hole (BrB&LVW, Non-peak, Back-9 & Ladies night fee)	No Change	Used at Braeben & Lakeview for fill gaps in tee sheet bookings. Fee for Ladies night & Back 9 programs. Not applicable at Acadamy		\$30.97	\$30.97	0.0%
Promo - 18 Hole (Men's night)	No Change	Green fee for existing program		\$39.82	\$39.82	0.0%
Promo - 18 Hole (men's night) Game Pass (12 for 11 pkg)	No Change	Green fee for existing program		\$36.50	\$36.50	0.0%
Golf Cart Rental LAKEVIEW- 18 hole. Per person rate	New	New fee for 18 hole single rider golf cart rental	N/A	\$15.93	N/A	N/A

**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Golf Cart Rental BRAEBEN - 18 hole. Per person rate	No Change	Fee for existing program		\$13.27	\$13.27	0.0%
Golf Cart Rental - Super Twilight / 9-Hole per person (all sites)	New	New fee for Super-Twilight / 9-Hole golf cart rental / Ladies night	N/A	\$7.96	N/A	N/A
Pull Cart Rental - 9 hole	New	New Fee for 9 hole Pull Cart Rental	N/A	\$2.65	N/A	N/A
Pull Cart Rental - 18 Holes	New	New Fee for 18 hole Pull Cart Rental	N/A	\$4.42	N/A	N/A
Club Rental - Partial (Academy only)	Revised	Revised fee to improve marketing potential (round figure post tax)	\$14.00	\$13.27	-\$0.73	-5.2%
Club Rental - Premium	Revised	Revised fee to adjusted for benchmarking and improved marketing (round figure post tax)	\$31.00	\$35.40	\$4.40	14.2%
<b>Golf Programming</b>						
Golf - Are your clubs right for you? (for 5 lessons)	New	New program	N/A	\$48.00	N/A	N/A
Golf "Learn To Play" Clinic	Revised	To align fees to benchmarking and similar programs	\$112.00	\$105.20	-\$6.80	-6.1%
Golf Beginner Clinics	Revised	To align fees to benchmarking and similar programs	\$112.00	\$105.20	-\$6.80	-6.1%
Golf Camp BraeBen - Youth	No Change		\$16.75	\$16.75	\$0.00	0.0%
Golf Family Night (per 30 min. class)	No Change		\$37.15	\$37.15	\$0.00	0.0%
Golf Full Day Junior Camp	Revised	To align pricing with similar half-day offerings	\$335.00	\$399.00	\$64.00	19.1%
Golf Junior League	No Change		\$299.00	\$299.00	\$0.00	0.0%
Golf Kids Clinics, Golf Ladies Only Clinic	Revised	To align fees to benchmarking and similar programs	\$112.00	\$105.20	-\$6.80	-6.1%
Golf Lessons, Golf Play with a Pro, Golf Semi Private Lessons (For 5 Lessons)	Revised	To align fees to benchmarking and similar programs	\$140.00	\$131.50	-\$8.50	-6.1%
<b>FITNESS</b>						
<b>Senior's Centre</b>						
General Fitness	No Change	Price point optimized for demand and/or benchmarking	\$3.50	\$3.50	\$0.00	0.0%
Specialty Fitness	No Change	Price point optimized for demand and/or benchmarking	\$5.00	\$5.00	\$0.00	0.0%
Yoga per 1.5 hours	No Change	Price point optimized for demand and/or benchmarking	\$4.50	\$4.50	\$0.00	0.0%

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**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Instructional Dance per hour	No Change	Price point optimized for demand and/or benchmarking	\$3.75	\$3.75	\$0.00	0.0%
Specialized Dance per hour	No Change	Price point optimized for demand and/or benchmarking	\$4.00	\$4.00	\$0.00	0.0%
Sports Instructional per hour	No Change	Price point optimized for demand and/or benchmarking	\$2.65	\$2.65	\$0.00	0.0%
Activity / Social	No Change	Price point optimized for demand and/or benchmarking	\$9.00	\$9.00	\$0.00	0.0%
Centre Membership, 1 month	No Change	Price point optimized for demand and/or benchmarking	\$5.50	\$5.50	\$0.00	0.0%
Centre Membership, 3 month	No Change	Price point optimized for demand and/or benchmarking	\$11.25	\$11.25	\$0.00	0.0%
Centre Membership, Yearly	No Change	Price point optimized for demand and/or benchmarking	\$25.00	\$25.00	\$0.00	0.0%
PAYG General Fitness per hour	No Change	Price point optimized for demand and/or benchmarking	\$3.50	\$3.50	\$0.00	0.0%
PAYG Yoga per 1.5 hours	No Change	Price point optimized for demand and/or benchmarking	\$4.50	\$4.50	\$0.00	0.0%
PAYG Instructional Dance per 1.25 hours	No Change	Price point optimized for demand and/or benchmarking	\$4.50	\$4.50	\$0.00	0.0%
<b>Walking Track Memberships and Drop-in</b>						
Walking Track Drop-In - PAYG Yth/Sr/Persons with disabilities	No Change	Price point optimized for demand and/or benchmarking	\$2.20	\$2.20	\$0.00	0.0%
Walking Track Drop-In - PAYG Youth, Older Adult, Persons with disabilities (10+ Visits)	No Change	Price point optimized for demand and/or benchmarking	\$1.98	\$1.98	\$0.00	0.0%
Membership Walking Track - Youth, Older Adult, Persons with disabilities 1 month	No Change	Price point optimized for demand and/or benchmarking	\$20.00	\$20.00	\$0.00	0.0%
Membership Walking Track - Youth, Older Adult, Persons with disabilities 3 month	No Change	Price point optimized for demand and/or benchmarking	\$40.00	\$40.00	\$0.00	0.0%
Membership Walking Track - Youth, Older Adult, Persons with disabilities 12 month	No Change	Price point optimized for demand and/or benchmarking	\$80.00	\$80.00	\$0.00	0.0%
Walking Track - Drop-In PAYG - Adult	No Change	Price point optimized for demand and/or benchmarking	\$2.75	\$2.75	\$0.00	0.0%

**Proposed Program Fee Schedule,  
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Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Walking Track Drop-In - PAYG Adult (10+ Visits) rate per visit	No Change	Price point optimized for demand and/or benchmarking	\$2.48	\$2.48	\$0.00	0.0%
Membership Walking Track - Adult 1 month	No Change	Price point optimized for demand and/or benchmarking	\$25.00	\$25.00	\$0.00	0.0%
Membership Walking Track- Adult 3 month	No Change	Price point optimized for demand and/or benchmarking	\$50.00	\$50.00	\$0.00	0.0%
Membership Walking Track - Adult 12 month	No Change	Price point optimized for demand and/or benchmarking	\$100.00	\$100.00	\$0.00	0.0%
<b>Fitness Memberships, Add-ons, and Drop-in</b>						
Membership Adult - 1 Month	No Change	Price point optimized for demand and/or benchmarking	\$54.00	\$54.00	\$0.00	0.0%
Membership Adult - 3 Month	No Change	Price point optimized for demand and/or benchmarking	\$143.00	\$143.00	\$0.00	0.0%
Membership Adult - 12 Month	No Change	Price point optimized for demand and/or benchmarking	\$444.00	\$444.00	\$0.00	0.0%
Running Membership (change room, limited access) - 1 Month	No Change	Price point optimized for demand and/or benchmarking	\$54.00	\$54.00	\$0.00	0.0%
Class / Centre Adult (45 min aquafit, fitness)	No Change	Price point optimized for demand and/or benchmarking	\$10.00	\$10.00	\$0.00	0.0%
Class / Centre Youth, Student, Persons with disabilities, Older Adult (45 min aquafit, fitness)	No Change	Price point optimized for demand and/or benchmarking	\$8.00	\$8.00	\$0.00	0.0%
Class / Centre 5 visit pass Adult (45 min aquafit, fitness) rate per visit	No Change	Price point optimized for demand and/or benchmarking	\$9.00	\$9.00	\$0.00	0.0%
Class / Centre 5 visit pass - Youth, Persons with disabilities, Student, Older Adult (45 min aquafit, fitness) rate per visit	No Change	Price point optimized for demand and/or benchmarking	\$7.20	\$7.20	\$0.00	0.0%
SQ/RB Lesson Private - single session (40 min. lesson)	No Change	Price point optimized for demand and/or benchmarking	\$42.00	\$42.00	\$0.00	0.0%
SQ/RB Lesson Private - Buy 2 lessons and receive 1 free (40 min. lesson)	No Change	Price point optimized for demand and/or benchmarking	\$84.00	\$84.00	\$0.00	0.0%
SQ/RB Lesson Semi-Private - single session (person/session), (40 min. lesson)	No Change	Price point optimized for demand and/or benchmarking	\$35.00	\$35.00	\$0.00	0.0%
Babysitting PAYG (1 Hour)	Revised	To recover increased costs	\$4.10	\$5.00	\$0.90	22.0%

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**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Babysitting PAYG extra child (1 Hour) / Late Fee per 15 min	No Change	Price point optimized for demand and/or benchmarking	\$2.20	\$2.20	\$0.00	0.0%
Babysitting PAYG (8hr. Pass Card)	Revised	deleted	\$25.95	N/A	N/A	N/A
Babysitting PAYG (15hr. Pass Card)	Revised	deleted	\$39.65	N/A	N/A	N/A
Babysitting - 1 month	Revised	deleted	\$20.10	N/A	N/A	N/A
Babysitting - 3 month	Revised	deleted	\$45.15	N/A	N/A	N/A
Babysitting - 12 month	Revised	deleted	\$126.15	N/A	N/A	N/A
Specialty PAYG - non-member (Box, Cycle, NIA, Pilates ) Adult	No Change	Price point optimized for demand and/or benchmarking	\$12.00	\$12.00	\$0.00	0.0%
Specialty PAYG - non-member 5 visit pass (Box, Cycle, NIA, Pilates ) rate per visit Adult	No Change	Price point optimized for demand and/or benchmarking	\$10.80	\$10.80	\$0.00	0.0%
Specialty PAYG - non-member (Box, Cycle, NIA, Pilates ) rate per visit Older Adult	No Change	Price point optimized for demand and/or benchmarking	\$9.60	\$9.60	\$0.00	0.0%
Specialty PAYG - non-member 5 visit pass (Box, Cycle, NIA, Pilates ) rate per visit Older Adult	No Change	Price point optimized for demand and/or benchmarking	\$8.64	\$8.64	\$0.00	0.0%
Specialty PAYG - member (Box, Cycle, NIA, Pilates )	No Change	Price point optimized for demand and/or benchmarking	\$6.00	\$6.00	\$0.00	0.0%
Specialty PAYG - member (Box, Cycle, NIA, Pilates ) Youth, Persons with disabilities and Older Adult	No Change	Price point optimized for demand and/or benchmarking	\$4.80	\$4.80	\$0.00	0.0%
Specialty PAYG - member 5 visit pass (Box, Cycle, NIA, Pilates ) rate per visit (Adult)	No Change	Price point optimized for demand and/or benchmarking	\$5.40	\$5.40	\$0.00	0.0%
Specialty PAYG - member 5 visit pass (Box, Cycle, NIA, Pilates ) rate per visit (Youth, Persons with disabilities, Older Adult)	No Change	Price point optimized for demand and/or benchmarking	\$4.32	\$4.32	\$0.00	0.0%
Specialty Add on - 1 month (Box, Cycle, NIA, Pilates )	No Change	Price point optimized for demand and/or benchmarking	\$20.10	\$20.10	\$0.00	0.0%
Specialty Add on - 3 month (Box, Cycle, NIA, Pilates )	No Change	Price point optimized for demand and/or benchmarking	\$45.15	\$45.15	\$0.00	0.0%
Specialty Add on - 12 month (Box, Cycle, NIA, Pilates )	No Change	Price point optimized for demand and/or benchmarking	\$126.15	\$126.15	\$0.00	0.0%
<b>Programs (Rate per hour)</b>						

Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016

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Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Fitness Category A	Revised	To recover increased costs	\$7.00	\$7.25	\$0.25	3.6%
Fitness Category F	No Change	Price point optimized for demand and/or benchmarking	\$8.25	\$8.25	\$0.00	0.0%
Fitness Category B	No Change	Price point optimized for demand and/or benchmarking	\$10.25	\$10.25	\$0.00	0.0%
Fitness Category C	No Change	Price point optimized for demand and/or benchmarking	\$16.75	\$16.75	\$0.00	0.0%
Fitness Category D	No Change	Price point optimized for demand and/or benchmarking	\$35.00	\$35.00	\$0.00	0.0%
Fitness Category E	No Change	Price point optimized for demand and/or benchmarking	\$74.00	\$74.00	\$0.00	0.0%
<b>Programs (Rate per Course)</b>					0	N/A
Partner Program 2 day	No Change	Price point optimized for demand and/or benchmarking	\$99.00	\$99.00	\$0.00	0.0%
Weight Watchers & Exercise (90 min - 10 weeks)	No Change	Price point optimized for demand and/or benchmarking	\$197.26	\$197.26	\$0.00	0.0%
Dryland Sports Conditioning for Teams - Adult	No Change	Price point optimized for demand and/or benchmarking	\$102.50	\$102.50	\$0.00	0.0%
Dryland Sports Conditioning for Teams - Youth	No Change	Price point optimized for demand and/or benchmarking	\$102.50	\$102.50	\$0.00	0.0%
<b>THERAPEUTIC</b>						
<b>Open Therapy</b>						
Therapeutic 1X drop in rate: Non-Member (Only) (Adult )	No Change	Price point optimized for demand and/or benchmarking	\$10.00	\$10.00	\$0.00	0.0%
Therapeutic 1X drop in rate: Non-Member (Only) (older adult, person with disability, student, youth)	No Change	Price point optimized for demand and/or benchmarking	\$8.00	\$8.00	\$0.00	0.0%
Therapeutic 5 + swipe rate: Non-Member (Only) (Adult )	No Change	Price point optimized for demand and/or benchmarking	\$9.00	\$9.00	\$0.00	0.0%
Therapeutic 5 + swipe rate: Non-Member (Only) (older adult, person with disability, student, youth)	No Change	Price point optimized for demand and/or benchmarking	\$7.20	\$7.20	\$0.00	0.0%
<b>Classes - Specialty</b>						

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**Proposed Program Fee Schedule,  
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Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Adult ) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$15.00	\$15.00	\$0.00	0.0%
Therapeutic - Specialty 1 visit drop in rate: Non-Member (older adult, person with disability, student, youth) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$12.00	\$12.00	\$0.00	0.0%
Therapeutic - Specialty 1 visit drop in rate: Member (Adult ) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$7.50	\$7.50	\$0.00	0.0%
Therapeutic - Specialty 1 visit drop in rate: Member (older adult, person with disability, student, youth) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$6.00	\$6.00	\$0.00	0.0%
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Adult ) 45 min	Revised	deleted	\$11.30	N/A	N/A	N/A
Therapeutic - Specialty 1 visit drop in rate: Non-Member (older adult, person with disability, student, youth) 45 min	Revised	deleted	\$9.10	N/A	N/A	N/A
Therapeutic - Specialty 1 visit drop in rate: Member (Adult ) 45 min	Revised	deleted	\$7.50	N/A	N/A	N/A
Therapeutic - Specialty 1 visit drop in rate: Member (older adult, person with disability, student, youth) 45 min	Revised	deleted	\$6.00	N/A	N/A	N/A
Therapeutic - Specialty 5 + swipe rate: Non-Member (Adult ) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$13.50	\$13.50	\$0.00	0.0%
Therapeutic - Specialty 5 + swipe rate: Non-Member (older adult, person with disability, student, youth) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$10.50	\$10.50	\$0.00	0.0%
Therapeutic - Specialty 5 + swipe rate: Member (Adult ) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$5.65	\$5.65	\$0.00	0.0%
Therapeutic - Specialty 5 + swipe rate: Member (older adult, person with disability, student, youth) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$4.60	\$4.60	\$0.00	0.0%
Therapeutic - Specialty 5 + swipe rate: Non-Member (Adult ) 45 min	Revised	deleted	\$10.20	N/A	N/A	N/A

**Proposed Program Fee Schedule,  
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Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Therapeutic - Specialty 5 + swipe rate: Non-Member (older adult, person with disability, student, youth) 45 min	Revised	deleted	\$8.20	N/A	N/A	N/A
Therapeutic - Specialty 5 + swipe rate: Member (Adult ) 45 min	Revised	deleted	\$5.65	N/A	N/A	N/A
Therapeutic - Specialty 5 + swipe rate: Member (older adult, person with disability, student, youth) 45 min	Revised	deleted	\$4.60	N/A	N/A	N/A
Snnozelen Pool - 1 Visit Drop In Rate	New	New drop in rate to enhance participation	N/A	\$9.60	N/A	N/A
Snnozelen Pool - 1 Visit Drop In Rate (persons with disabilities)	New	New drop in rate to enhance participation	N/A	\$8.00	N/A	N/A
Snnozelen Pool - 5+ swipe rate	New	New drop in rate to enhance participation	N/A	\$8.70	N/A	N/A
Snnozelen Pool - 5+ swipe rate (persons with disabilities)	New	New drop in rate to enhance participation	N/A	\$7.20	N/A	N/A
<b>Classes - Non-Specialty</b>						
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Adult ) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$12.00	\$12.00	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (older adult, person with disability, student, youth) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$9.60	\$9.60	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Adult ) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$6.00	\$6.00	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (older adult, person with disability, student, youth) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$4.80	\$4.80	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Adult ) 45 min	Revised	deleted	\$9.00	N/A	N/A	N/A
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (older adult, person with disability, student, youth) 45 min	Revised	deleted	\$7.20	N/A	N/A	N/A
Therapeutic Non-Specialty 1 visit drop in rate: Member (Adult ) 45 min	Revised	deleted	\$6.00	N/A	N/A	N/A

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**Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016**

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Therapeutic Non-Specialty 1 visit drop in rate: Member (older adult, person with disability, student, youth) 45 min	Revised	deleted	\$4.80	N/A	N/A	N/A
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Adult ) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$10.80	\$10.80	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (older adult, person with disability, student, youth) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$8.70	\$8.70	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (Adult ) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$5.40	\$5.40	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (older adult, person with disability, student, youth) 60 min	No Change	Price point optimized for demand and/or benchmarking	\$4.32	\$4.32	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Adult ) 45 min	Revised	deleted	\$8.10	N/A	N/A	N/A
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (older adult, person with disability, student, youth) 45 min	Revised	deleted	\$6.50	N/A	N/A	N/A
Therapeutic Non-Specialty 5 + swipe rate: Member (Adult ) 45 min	Revised	deleted	\$5.40	N/A	N/A	N/A
Therapeutic Non-Specialty 5 + swipe rate: Member (older adult, person with disability, student, youth) 45 min	Revised	deleted	\$4.32	N/A	N/A	N/A
<b>Membership</b>						
Therapeutic One Month (Adult )	Revised	To align fees to benchmarking and similar programs	\$54.00	\$61.00	\$7.00	13.0%
Therapeutic Three Month (Adult )	Revised	To align fees to benchmarking and similar programs	\$143.00	\$162.00	\$19.00	13.3%
Therapeutic Twelve Month (Adult )	Revised	To align fees to benchmarking and similar programs	\$444.00	\$504.00	\$60.00	13.5%
Therapeutic Category A	No Change	Price point optimized for demand and/or benchmarking	\$7.50	\$7.50	\$0.00	0.0%
Therapeutic Category B	No Change	Price point optimized for demand and/or benchmarking	\$10.25	\$10.25	\$0.00	0.0%

Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Therapeutic Category C	No Change	Price point optimized for demand and/or benchmarking	\$45.00	\$45.00	\$0.00	0.0%
Therapeutic Category D	No Change	Price point optimized for demand and/or benchmarking	\$54.00	\$54.00	\$0.00	0.0%
<b>HERSHEY SPORTSZONE</b>						
HSZ Non-Prime Soccer Drop-In	No Change	Price point optimized for demand and/or benchmarking	\$2.21	\$2.21	\$0.00	0.0%
HSZ Non-Prime Basketball Drop-In	No Change	Price point optimized for demand and/or benchmarking	\$2.21	\$2.21	\$0.00	0.0%
HSZ Adult Indoor Soccer League - Team (Fall/Winter)	Revised	To recover increased costs	\$2,030.00	\$2,070.00	\$40.00	2.0%
HSZ Adult Indoor Soccer League - Team (Summer)	No Change	Price point optimized for demand and/or benchmarking	\$1,505.00	\$1,505.00	\$0.00	0.0%
HSZ Adult Indoor Soccer League - Individual (Fall/Winter)	No Change	Price point optimized for demand and/or benchmarking	\$200.00	\$200.00	\$0.00	0.0%
HSZ Adult Indoor Soccer League - Individual (Summer)	No Change	Price point optimized for demand and/or benchmarking	\$155.00	\$155.00	\$0.00	0.0%
HSZ Youth Indoor Soccer League - Team U9-U10 Small Sided	Revised	To recover increased costs	\$1,950.00	\$2,050.00	\$100.00	5.1%
HSZ Youth Indoor Soccer League - Team U13-U15 Small Sided	Revised	To recover increased costs	\$2,050.00	\$2,150.00	\$100.00	4.9%
HSZ Youth Indoor Soccer League - Team U16-U17 /18 Small Sided	Revised	To recover increased costs	\$1,814.16	\$1,902.65	\$88.49	4.9%
HSZ Youth Indoor Soccer League - Team U11-U12 9 v 9 League	Revised	To recover increased costs	\$2,950.00	\$3,050.00	\$100.00	3.4%
HSZ Youth Indoor Soccer League - Team U13-U15 11 v 11 League	Revised	To recover increased costs	\$3,600.00	\$3,700.00	\$100.00	2.8%
HSZ Youth Indoor Soccer League - Team U16-U17/18 11 v 11 League	Revised	To recover increased costs	\$3,185.84	\$3,274.34	\$88.50	2.8%
HSZ Adult Hockey League - Team (Fall/Winter)	Revised	To recover increased costs	\$5,752.21	\$5,875.00	\$122.79	2.1%
HSZ Adult Hockey League - Team (Summer)	Revised	To recover increased costs	\$3,274.34	\$3,362.83	\$88.49	2.7%
HSZ Adult Hockey League - Individual (Fall/Winter)	No Change	Price point optimized for demand and/or benchmarking	\$469.03	\$469.03	\$0.00	0.0%

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Proposed Program Fee Schedule,  
Spring 2015 - Winter 2016

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase	
			Current Fee	Proposed Fee	\$	%
HSZ Adult Hockey League - Individual (Summer)	Revised	To recover increased costs	\$265.49	\$287.61	\$22.12	8.3%
HSZ Flag Football League - Team	Revised	To recover increased costs	\$1,250.00	\$1,283.19	\$33.19	2.7%
HSZ Dodgeball League - Team	Revised	To recover increased costs	\$452.00	\$469.03	\$17.03	3.8%
11 v 11 High School Tournament - Team	Revised	To recover increased costs	\$221.24	\$234.51	\$13.27	6.0%
<b>ADMINISTRATIVE FEES</b>						
Administration Fee for withdrawal/cancellation from recreation programs or memberships	No Change	Price point optimized for demand and/or benchmarking	\$10.00	\$10.00	\$0.00	0.0%
Replacement Membership Card (Fitness and Swim)	No Change	Price point optimized for demand and/or benchmarking	\$4.00	\$4.00	\$0.00	0.0%
Duplicate receipt for recreation program or membership	No Change	Price point optimized for demand and/or benchmarking	\$10.00	\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation memberships	New	To recover increased costs	N/A	\$10.00	N/A	N/A
Non-resident surcharge for recreation programs	Revised	To recover increased costs	\$5.00	\$10.00	\$5.00	100.0%

### STANDARD DISCOUNTS

Fitness - City of Mississauga Full time employees, Council, part-time @30+ hrs/week

Fitness - Corporate Membership (10 or more members)

Aquatics/Fitness/Therapeutic - Older Adult, Disabled, Student and Youth Memberships (1,3 &12 month) 20% off of regularly priced Adult Membership Fee.

Aquatics - Fun Swim/Skate - Preschoolers free (3 yrs and under)

### DEFINITIONS

Family - Family is defined as a group of people who are related by birth, marriage, adoption, or common law

Group - Combination of adults and/or children (maximum of 5 per group). (Aquatics) Admission Standard apply.

Child - 15 years of age and under

Adult - 16 year of age and over

Older Adult - 65 years of age and over

Disabled - An individual who is permanently disabled and eligible for financial assistance as a result of the disability.

Official documentation is required.

Youth - 14-17 years of age

Student - Must be a full time student in a recognized educational institution.

Student identification required.

### NOTES

- Harmonized Sales Tax (HST) is not included;
- Payment made by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, Electronic Fund Transfer (EFT) and cheques accepted;
- Corporate Policy 04-01-02 shall govern requirements related to the administration of fees, including: payment terms and conditions, transfers and withdrawals;
- The Director of Recreation may approve promotional pricing and/or discounts on Recreation Programs, Rentals and Membership Fees when unsatisfactory customer service has occurred, or to promote programs or services offered to the community, or to drive facility utilization through volume discounts.
- The Director of Recreation or his/her designate has the authority to negotiate advertising prices for the use of Recreation amenities or infrastructure to advertise
- The fee for the 1:1 Inclusion Support Program will be up to 50% of instructional costs.

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# Corporate Report

Clerk's Files

Originator's  
Files

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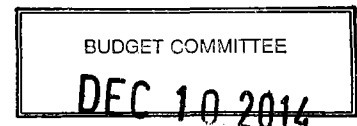
**DATE:** October 30, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 10, 2014

**FROM:** Paul A. Mitcham, P.Eng., MBA  
Commissioner of Community Services

**SUBJECT:** Parks and Forestry Fees and Charges

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**RECOMMENDATION:** That a By-law be enacted incorporating new, revised and existing fees and charges for park permits and additional fees for the period of September 1, 2015 to August 31, 2016, and marinas, forestry, sports fields, cemeteries and other parks fees for the period of January 1, 2015 to December 31, 2015 as outlined in Appendix 1 attached to the Corporate Report dated October 30, 2014 from the Commissioner of Community Services entitled "Parks and Forestry Fees and Charges".

**REPORT  
HIGHLIGHTS:**

- Fees for Parks and Forestry services include rates for park permits, sports fields, cemeteries, and associated services provided for specific residents, individuals and organizations;
- Parks and Forestry fees and charges are analyzed and reviewed annually to recover increased costs and respond to market conditions;
- Incremental revenues of \$57,600 are forecasted as a result of the proposed increases.

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**BACKGROUND:**

On an annual basis in accordance with the *Municipal Act 2001, SO 2001, c.25*, Parks and Forestry reviews the rental rates for City owned and operated facilities including parks, sports fields and marinas, along with additional fees for services provided to specific residents, individuals and organizations.

Ensuring that fees and charges maintain cost recovery reduces the burden on the City's tax requirements. If fees do not increase to cover increased costs, tax support for programs and services must increase and the costs of administering these programs and services are left to all taxpayers instead of those who benefit directly from the service.

**COMMENTS:**

As part of the draft 2015-2018 Corporate Business Plan and 2015 Budget development process, staff have reviewed the rate for Parks and Forestry rentals and services with the objective of ensuring that recommended price increases maintain cost recovery without affecting demand. Staff review current market rates, utilization and demand for rentals and services, user and staff feedback and prior increases to determine specific pricing changes. The recommended pricing changes to Parks and Forestry services are outlined below.

**Parks**

Fees for rentals of park facilities and associated services help offset the costs incurred for the maintenance of 2,882 Ha. (7,121 Ac.) of City-owned parkland and open space and for services to individual park users. In order to maintain cost recovery, rate increases are required to offset increased operating costs for raw materials, contractors, vehicles, equipment, labour and other expenditures. Fee increases of 2.5% are recommended for Parks rental rates and services to offset these increased costs. Historical increases for parks rental rates and services have not detrimentally impacted demand to facility use. Fee increases are recommended in Appendix 1.

**Sports Fields**

The 2011 Recreation and Parks Pricing Study is founded on the principle that in order to maintain service sustainability, all Recreation and Parks and Forestry lines of business should endeavour to maintain or incrementally increase their cost recovery rate year over year. Over the past year, staff facilitated a series of engagement sessions with

Affiliated and Community groups and through the newly formed Outdoor Sports Field User Network to receive feedback and support for rental rates prior to Budget Committee's consideration.

In consultation with the youth affiliated ball groups in 2013 regarding 2014 proposed rental fees, the groups requested costing information to identify potential efficiencies that could offset rental fee increases. Rental fees for 2014 were subsequently endorsed on the condition that in 2014, Parks and Forestry and the affiliated youth ball groups would review detailed sports field maintenance costing information together in an effort to identify areas of cost savings.

Staff and the affiliated youth ball groups met on February 26 and April 11, 2014 to provide a financial overview of the budget process, how sports field costs are captured and some sample reporting to demonstrate available cost information to share. The groups were subsequently provided all requested information on June 30, 2014 with an expectation that a review and initial recommendations would be brought forward to staff prior to proposals for 2015 rental rates.

Findings from the minor ball groups were discussed with staff on July 21, 2014, and focused on the cost variances between sports fields of similar types. It was understood that a variety of factors including the age of the facility, asset condition and demand maintenance requirements must be taken into consideration to evaluate the true maintenance needs of a facility. With 368 sports field assets maintained by Parks Operations, variations in maintenance requirements do occur in order to maintain fields in a safe, playable manner.

Staff and the groups agreed to review the cost inputs required to maintain ball diamond assets and focus on facilities where costs and hours of maintenance performed varied from average maintenance requirements. This information is being used as Parks Operations reviews its service delivery, with a key focus in delivering consistent, cost effective sports field maintenance. Recognizing that additional discussions and work is necessary, staff and the minor ball groups discussed a 4% fee increase for 2015.

This proposal was brought forward to the Outdoor Sports Field User Network on October 9, 2014 for feedback and commentary. The proposed charges were supported by the Network as reasonable and would not have detrimental impacts to participation rates or demand for City facilities. Recommended fees are outlined in Appendix 1.

**Marinas**

Select fees for marina rentals and services are recommended to increase to recover increased costs to deliver services, while others are recommended to remain unchanged based on a market review of similar services provided by marina operators along Lake Ontario. While revenues for the majority of these services are expected to remain on target in 2015, maintaining existing rates will assist in maintaining demand. Recommended fees are outlined in Appendix 1.

**Park Planning and Development**

Fees related to Park Planning and Development are recommended to remain unchanged, as greenbelt, streetscape and park processing fees are charged as a percentage of works completed and any inflationary increases are captured within the underlying project costs. Fees are outlined in Appendix 1.

**Cemeteries**

Under the *Funeral, Burial and Cremation Services Act, 2002 S.O. 2002, c.33* the City is required to maintain abandoned and municipally owned Cemeteries in a state of good repair. Lot sales, interment fees and other service charges are used towards offsetting annual operating costs for the ongoing care of 10 municipally owned or maintained cemeteries. A portion of the total fees charged for burial rights is placed in a reserve fund, where interest collected is used towards the perpetual care and maintenance of cemeteries maintained by the City.

Increased land supply constraints among all cemetery providers have allowed private sector providers to increase fees and charges to respond to increased demand. This trend has begun to shift to public sector providers, who are traditionally seen as a more cost-effective provider. As additional cemetery plots become scarce in the GTA, prices will continue to increase amongst private sector providers beyond the rate of inflation, who will charge a premium to residents

who are seeking a final resting place within their community.

As a result of these external factors and cost increases to the cemetery line of business, staff are proposing rate increases of 5% to recover increased costs and to ensure that fees are consistent with market rates across the GTA. Fee increases are recommended as outlined in Appendix 1.

### **Forestry**

To offset increased costs for vehicles, equipment, materials and contractor services responsible for requested services for City-owned trees, an increase of 5% is recommended. Fees charged for Forestry services include on-demand tree works, tree permits and tree replacement costs. Fee increases are recommended as outlined in Appendix 1.

### **New Fees**

#### **Streetsville Village Square**

The completion of Streetsville Village Square has transformed Main Street into a vibrant, urban destination that will be operationalized for community use and festivals. Permit fees for the use of this space are recommended to recover a portion of the costs to maintain the facility, with pricing considerations acknowledging the benefits provided by non-profit and community groups. Fees for additional services to be provided for Streetsville Village Square are similar to park facilities and are existing fees within this By-law.

#### **Credit Village Marina**

In 2014, 15 seasonal slip rentals were successfully implemented at Credit Village Marina. Given the limited number of available slips and demand for the space, a charge of \$71.68 per foot is recommended. Fees for promotional shows and events at Credit Village are included as new fees.

### **Forestry Administrative Fees**

Fees for Site Plan Control Applications and Minor Building Alterations or Revisions have been moved from the Planning Act Processing Fees and Charges By-law to Parks and Forestry, as the fees are recoverable by the Forestry Section.

**Cemeteries**

An adult double monument grave fee is recommended to entice customers to purchase of multiple upright monument lots. The proposed rate discounts the purchase of a second upright monument lot by approximately 13%.

**FINANCIAL IMPACT:** The revenue impacts of the proposed 2015-2016 fees and charges for Parks and Forestry are anticipated to generate incremental revenues of \$57,600, predicated on no material changes to demand or utilization rates.

**CONCLUSION:** Fee increases assist Parks and Forestry in offsetting increased annual operating costs including labour, equipment, materials and supplies for the ongoing care and maintenance of City owned open space assets. The proposed fees for Parks and Forestry have been adjusted to assist in maintaining user demand for rentals along with maintaining cost recovery for on-demand services to reduce the pressure on the tax levy.

**ATTACHMENTS:** Appendix 1: Proposed Fee Schedule-Parks and Forestry



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Paul A. Mitcham, P.Eng., MBA  
Commissioner of Community Services

*Prepared By: Wesley Anderson, Business Advisor*

# Appendix 1: Proposed Fee Schedule-Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$	Fee Increase %
<b>Existing Fees &amp; Charges</b>						
<b>Parks-Affiliated Groups (Effective September 1, 2015-August 31, 2016)</b>						
Park Permit-Per Area per day (25+)	Revised	To recover increased costs	\$51.82	\$53.12	\$1.30	2.50%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$86.97	\$89.15	\$2.17	2.50%
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Revised	To recover increased costs	\$74.74	\$76.61	\$1.87	2.50%
Weather Cancellations	Revised	To recover increased costs	\$27.60	\$28.29	\$0.69	2.50%
<b>Additional Services</b>						
One Staff and truck, per hour	Revised	To recover increased costs	\$97.74	\$100.19	\$2.44	2.50%
Crowd Control Barriers: delivery & pick-up	Revised	To recover increased costs	\$195.48	\$200.36	\$4.89	2.50%
Crowd Control Barriers: set-up & take down	Revised	To recover increased costs	\$97.74	\$100.19	\$2.44	2.50%
Picnic Tables, Garbage Cans (each): Delivery & pick up per load.	Revised	To recover increased costs	\$195.48	\$200.36	\$4.89	2.50%
Bleachers (200 capacity) per unit - per day	Revised	To recover increased costs	\$468.46	\$480.17	\$11.71	2.50%
Bleachers (200 capacity) per unit - additional days	Revised	To recover increased costs	\$187.38	\$192.06	\$4.68	2.50%
Cross Country Meets	Revised	To recover increased costs	\$107.69	\$110.38	\$2.69	2.50%
<b>Parks-Community Groups (Effective September 1, 2015-August 31, 2016)</b>						
Park Permit-Per Area per day (25+)	Revised	To recover increased costs	\$65.41	\$67.04	\$1.64	2.50%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$100.55	\$103.07	\$2.51	2.50%
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Revised	To recover increased costs	\$74.74	\$76.61	\$1.87	2.50%
Weather Cancellations	Revised	To recover increased costs	\$27.60	\$28.29	\$0.69	2.50%
<b>Additional Services</b>						
One Staff and truck, per hour	Revised	To recover increased costs	\$118.44	\$121.40	\$2.96	2.50%
Stage: Mobile (2 day Minimum) -delivery & pick up	Revised	To recover increased costs	\$1,206.17	\$1,236.32	\$30.15	2.50%
Stage: Mobile (2 day Minimum) -set-up & take down	Revised	To recover increased costs	\$727.21	\$745.39	\$18.18	2.50%
Stage: Mobile (2 day Minimum) -technical support- Hourly (Min. 4 hrs.)	Revised	To recover increased costs	\$119.44	\$122.43	\$2.99	2.50%
Crowd Control Barriers: delivery & pick-up	Revised	To recover increased costs	\$234.57	\$240.44	\$5.86	2.50%
Crowd Control Barriers: set-up & take down	Revised	To recover increased costs	\$118.44	\$121.40	\$2.96	2.50%
Picnic Tables, Garbage Cans (each): Delivery & pick up per load.	Revised	To recover increased costs	\$234.57	\$240.44	\$5.86	2.50%
Bleachers (200 capacity) per unit - per day	Revised	To recover increased costs	\$621.38	\$636.91	\$15.53	2.50%
Bleachers (200 capacity) per unit - additional days	Revised	To recover increased costs	\$301.53	\$309.07	\$7.54	2.50%
<b>Parks-Private Groups (Effective September 1, 2015-August 31, 2016)</b>						
Per Area per day (25+)	Revised	To recover increased costs	\$78.96	\$80.93	\$1.97	2.50%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$114.10	\$116.96	\$2.85	2.50%
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Revised	To recover increased costs	\$74.74	\$76.61	\$1.87	2.50%
Group Photography - 1.5 hour	Revised	To recover increased costs	\$103.47	\$106.06	\$2.59	2.50%
Instructional Classes (e.g. Boot Camps) - per hour	Revised	To recover increased costs	\$33.12	\$33.95	\$0.83	2.50%
Instructional Classes (e.g. Boot Camps) - max per day	Revised	To recover increased costs	\$76.66	\$78.58	\$1.92	2.50%
Weather Cancellations	Revised	To recover increased costs	\$27.60	\$28.29	\$0.69	2.50%

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# Appendix 1: Proposed Fee Schedule-Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$	Fee Increase %
<b>Additional Services</b>						
One Staff and truck, per hour	Revised	To recover increased costs	\$136.84	\$140.26	\$3.42	2.50%
Stage: Mobile (2 day Minimum)-Delivery & Pick Up	Revised	To recover increased costs	\$1,447.39	\$1,483.58	\$36.18	2.50%
Stage: Mobile (2 day Minimum)-Set Up & Take Down	Revised	To recover increased costs	\$874.77	\$896.63	\$21.87	2.50%
Stage: Mobile (2 day Minimum)-Technical Support- Hourly (Min. 4 hrs.)	Revised	To recover increased costs	\$141.70	\$145.24	\$3.54	2.50%
Crowd Control Barriers: delivery & pick-up	Revised	To recover increased costs	\$273.65	\$280.50	\$6.84	2.50%
Crowd Control Barriers: set-up & take down	Revised	To recover increased costs	\$136.84	\$140.26	\$3.42	2.50%
Picnic Tables, Garbage Cans (each): Delivery & pick up per load.	Revised	To recover increased costs	\$273.65	\$280.50	\$6.84	2.50%
Bleachers (200 capacity) per unit - per day	Revised	To recover increased costs	\$704.29	\$721.89	\$17.61	2.50%
Bleachers (200 capacity) per unit - additional days	Revised	To recover increased costs	\$352.15	\$360.95	\$8.80	2.50%
<b>Parks (Effective January 1-December 31, 2015)</b>						
Seasonal Park Permit Fee (Per Area, 8 weeks): Affiliated Groups	Revised	To recover increased costs	\$200.00	\$205.00	\$5.00	2.50%
Seasonal Park Permit Fee (Per Area, 8 weeks): Community Groups	Revised	To recover increased costs	\$250.00	\$256.25	\$6.25	2.50%
Picnic Table Set Up and Takedown: Affiliated Groups	Revised	To recover increased costs	\$97.74	\$100.18	\$2.44	2.50%
Picnic Table Set Up and Takedown: Community Groups	Revised	To recover increased costs	\$115.55	\$118.44	\$2.89	2.50%
Picnic Table Set Up and Takedown: Private Groups	Revised	To recover increased costs	\$136.84	\$140.26	\$3.42	2.50%
Umbrella Set Up and Takedown: Affiliated Groups	Revised	To recover increased costs	\$97.74	\$100.18	\$2.44	2.50%
Umbrella Set Up and Takedown: Community Groups	Revised	To recover increased costs	\$115.55	\$118.44	\$2.89	2.50%
Umbrella Set Up and Takedown: Private Groups	Revised	To recover increased costs	\$136.84	\$140.26	\$3.42	2.50%
Smart Stage (Weekday, Daily)	Revised	To recover increased costs	\$280.00	\$287.00	\$7.00	2.50%
Smart Stage (Weekend, Daily)	Revised	Align weekday and weekend fee to increase demand and use of smart stage	\$520.00	\$287.00	-\$233.00	-44.81%
Garbage Bags (per box)	Revised	To recover increased costs	\$24.75	\$25.37	\$0.62	2.50%
Industrial Garbage Bin Delivery	No Change	No Change	Direct Cost	Direct Cost	\$0.00	0.00%
Industrial Garbage Disposal	No Change	No Change	Direct Cost	Direct Cost	\$0.00	0.00%
Standard Bench	Revised	To recover increased costs	\$663.72	\$680.31	\$16.59	2.50%
Upgraded Bench	Revised	To recover increased costs	\$2,654.87	\$2,721.24	\$66.37	2.50%
Plaque	Revised	To recover increased costs	\$221.24	\$226.77	\$5.53	2.50%
Parks Special Event Administration Fee	Revised	To recover increased costs	\$72.92	\$74.74	\$1.82	2.50%
Port-O-Let: Seasonal, Per Unit	No Change	No Change	Direct Cost	Direct Cost	\$0.00	0.00%
Parks Scrubber Fee (Minimum 8 hours)	Revised	To recover increased costs	\$467.40	\$479.09	\$11.68	2.50%
Parks Scrubber Fee (Additional Hourly Charge)	Revised	To recover increased costs	\$58.43	\$59.89	\$1.46	2.50%
Parks Operations Administration Fee	No Change	No Change	8% of total costs	8% of total costs	\$0.00	0.00%
Utility Locates	No Change	No Change	Direct Cost	Direct Cost	\$0.00	0.00%
<b>Sports Field Rentals (Effective January 1-December 31, 2015)</b>						
<b>Artificial Fields-All Sports</b>						
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$57.75	\$60.06	\$2.31	4.00%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$94.50	\$98.28	\$3.78	4.00%
Resident - Per Hour	Revised	To recover increased costs	\$105.00	\$109.20	\$4.20	4.00%
Non-Resident - Per Hour	Revised	To recover increased costs	\$115.50	\$120.12	\$4.62	4.00%
Commercial - Per Hour	Revised	To recover increased costs	\$157.50	\$160.65	\$3.15	2.00%
Sport Camps	Revised	To recover increased costs	\$67.98	\$70.70	\$2.72	4.00%

# Appendix 1: Proposed Fee Schedule—Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$	Fee Increase %
<b>Lit Soccer Fields</b>						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.00	\$6.24	\$0.24	4.00%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$7.50	\$7.80	\$0.30	4.00%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$9.40	\$9.78	\$0.38	4.00%
Resident - Per Hour	Revised	To recover increased costs	\$12.00	\$12.48	\$0.48	4.00%
Non-Resident - Per Hour	Revised	To recover increased costs	\$13.20	\$13.73	\$0.53	4.00%
Commercial - Per Hour	Revised	To recover increased costs	\$16.90	\$17.58	\$0.68	4.00%
<b>Lit Ball Fields</b>						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.00	\$6.24	\$0.24	4.00%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$7.50	\$7.80	\$0.30	4.00%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$9.40	\$9.78	\$0.38	4.00%
Resident - Per Hour	Revised	To recover increased costs	\$12.00	\$12.48	\$0.48	4.00%
Non-Resident - Per Hour	Revised	To recover increased costs	\$13.20	\$13.73	\$0.53	4.00%
Commercial - Per Hour	Revised	To recover increased costs	\$16.90	\$17.58	\$0.68	4.00%
<b>Lit Football Fields</b>						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.00	\$6.24	\$0.24	4.00%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$7.50	\$7.80	\$0.30	4.00%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$9.40	\$9.78	\$0.38	4.00%
Resident - Per Hour	Revised	To recover increased costs	\$12.00	\$12.48	\$0.48	4.00%
Non-Resident - Per Hour	Revised	To recover increased costs	\$13.20	\$13.73	\$0.53	4.00%
Commercial - Per Hour	Revised	To recover increased costs	\$16.90	\$17.58	\$0.68	4.00%
<b>Unlit Soccer Fields</b>						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.70	\$2.81	\$0.11	4.00%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.35	\$3.48	\$0.13	4.00%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.20	\$4.37	\$0.17	4.00%
Resident - Per Hour	Revised	To recover increased costs	\$5.35	\$5.56	\$0.21	4.00%
Non-Resident - Per Hour	Revised	To recover increased costs	\$5.89	\$6.12	\$0.24	4.00%
Commercial - Per Hour	Revised	To recover increased costs	\$7.55	\$7.85	\$0.30	4.00%
<b>Unlit Ball Fields</b>						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.70	\$2.81	\$0.11	4.00%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.35	\$3.48	\$0.13	4.00%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.20	\$4.37	\$0.17	4.00%
Resident - Per Hour	Revised	To recover increased costs	\$5.35	\$5.56	\$0.21	4.00%
Non-Resident - Per Hour	Revised	To recover increased costs	\$5.89	\$6.12	\$0.24	4.00%
Commercial - Per Hour	Revised	To recover increased costs	\$7.55	\$7.85	\$0.30	4.00%
<b>Unlit Football Fields</b>						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.70	\$2.81	\$0.11	4.00%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.35	\$3.48	\$0.13	4.00%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.20	\$4.37	\$0.17	4.00%
Resident - Per Hour	Revised	To recover increased costs	\$5.35	\$5.56	\$0.21	4.00%
Non-Resident - Per Hour	Revised	To recover increased costs	\$5.89	\$6.12	\$0.24	4.00%
Commercial - Per Hour	Revised	To recover increased costs	\$7.55	\$7.85	\$0.30	4.00%

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Appendix 1: Proposed Fee Schedule-Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$	Fee Increase %
<b>Unlit Cricket Fields</b>						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.70	\$2.81	\$0.11	4.00%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.35	\$3.48	\$0.13	4.00%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.20	\$4.37	\$0.17	4.00%
Resident - Per Hour	Revised	To recover increased costs	\$5.35	\$5.56	\$0.21	4.00%
Non-Resident - Per Hour	Revised	To recover increased costs	\$5.89	\$6.12	\$0.24	4.00%
Commercial - Per Hour	Revised	To recover increased costs	\$7.55	\$7.85	\$0.30	4.00%
<b>Unlit Multi-Purpose Fields</b>						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.70	\$2.81	\$0.11	4.00%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.35	\$3.48	\$0.13	4.00%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.20	\$4.37	\$0.17	4.00%
Resident - Per Hour	Revised	To recover increased costs	\$5.35	\$5.56	\$0.21	4.00%
Non-Resident - Per Hour	Revised	To recover increased costs	\$5.89	\$6.12	\$0.24	4.00%
Commercial - Per Hour	Revised	To recover increased costs	\$7.55	\$7.85	\$0.30	4.00%
<b>Permitted Unlit School Fields-Soccer (Minimum Booked 5 Days per Week)</b>						
Affiliated Youth - Per Hour	Revised	To recover increased costs	\$0.55	\$0.57	\$0.02	4.00%
<b>Permitted Unlit School Fields-Ball (Minimum Booked 5 Days per Week)</b>						
Affiliated Youth - Per Hour	Revised	To recover increased costs	\$0.55	\$0.57	\$0.02	4.00%
<b>Permitted Unlit School Fields-Football (Minimum Booked 5 Days per Week)</b>						
Affiliated Youth - Per Hour	Revised	To recover increased costs	\$0.55	\$0.57	\$0.02	4.00%
<b>Lakefront Promenade Marina (Effective January 1-December 31, 2015)</b>						
Seasonal per foot	Revised	To recover increased costs	\$66.37	\$67.26	\$0.89	1.34%
Transient - daily (per ft.)	No Change	To maintain competitive prices with private and other marina operators	\$1.42	\$1.42	\$0.00	0.00%
Transient - weekly (one day free) (per ft.)	No Change	To maintain competitive prices with private and other marina operators	\$1.42	\$1.42	\$0.00	0.00%
Transient - monthly (per ft.)	No Change	To maintain competitive prices with private and other marina operators	\$18.58	\$18.58	\$0.00	0.00%
Winter Land Storage/per sq.. (+ Flat Rate)see below	No Change	To maintain competitive prices with private and other marina operators	\$3.33	\$3.33	\$0.00	0.00%
Winter Land Storage/Flat Rate (+ per sq..)see above	No Change	To maintain competitive prices with private and other marina operators	\$333.33	\$333.33	\$0.00	0.00%
Shrink Wrap + L.O.A	No Change	To maintain competitive prices with private and other marina operators	\$16.01	\$16.01	\$0.00	0.00%
Shrink Wrap with Fly Bridge + L.O.A	No Change	To maintain competitive prices with private and other marina operators	\$18.02	\$18.02	\$0.00	0.00%
Extra hydro charge	No Change	To maintain competitive prices with private and other marina operators	\$255.23	\$255.23	\$0.00	0.00%
Late payment charge (after due date)	No Change	Charge is a % of total services and captures current costs.	10% of total	10% of total	\$0.00	0.00%
Late payment charge (accrued monthly)	No Change	Charge is a % of total services and captures current costs.	\$0.05	\$0.05	\$0.00	0.00%
Early/late stay charges	No Change	To maintain competitive prices with private and other marina operators	\$127.61	\$127.61	\$0.00	0.00%

# Appendix 1: Proposed Fee Schedule-Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$	Fee Increase %
Misc. (move boats, water pumping) (per hr.)	No Change	To maintain competitive prices with private and other marina operators	\$78.86	\$78.86	\$0.00	0.00%
Sewage Pump Out (per tank)	No Change	To maintain competitive prices with private and other marina operators	\$14.60	\$14.60	\$0.00	0.00%
Lakefront Promenade Buddy Pass for Credit Village Marina	No Change	To maintain competitive prices with private and other marina operators	\$450.27	\$450.27	\$0.00	0.00%
<b>Credit Village Marina (Effective January 1-December 31, 2015)</b>						
Transient - daily (per ft.)	No Change	To maintain competitive prices with private and other marina operators	\$1.42	\$1.42	\$0.00	0.00%
Commercial - daily (per ft.)	No Change	To maintain competitive prices with private and other marina operators	\$2.11	\$2.11	\$0.00	0.00%
Transient - weekly (one day free) (per ft.)	No Change	To maintain competitive prices with private and other marina operators	\$1.42	\$1.42	\$0.00	0.00%
Non- serviced wall charge, sea wall (per ft.)	No Change	To maintain competitive prices with private and other marina operators	\$0.74	\$0.74	\$0.00	0.00%
Charter docks west bank (per ft.)	No Change	To maintain competitive prices with private and other marina operators	\$64.60	\$64.60	\$0.00	0.00%
Shoppers docks 3 hr. charge	No Change	To maintain competitive prices with private and other marina operators	\$9.73	\$9.73	\$0.00	0.00%
Shoppers hydro	No Change	To maintain competitive prices with private and other marina operators	\$10.20	\$10.20	\$0.00	0.00%
Extra hydro charge	No Change	To maintain competitive prices with private and other marina operators	\$262.89	\$262.89	\$0.00	0.00%
Late payment charge (after due date)	No Change	Charge is a % of total services and captures current costs.	10% of total	10% of total	\$0.00	0.00%
Late payment (accrued monthly)	No Change	Charge is a % of total services and captures current costs.	Additional 5%	Additional 5%	\$0.00	0.00%
Early/Late stay charges	No Change	To maintain competitive prices with private and other marina operators	\$131.44	\$131.44	\$0.00	0.00%
Misc. (move boats, water pumping) (per hr.)	No Change	To maintain competitive prices with private and other marina operators	\$78.86	\$78.86	\$0.00	0.00%
Salmon Derby Fishoff Finalists (One Night)	No Change	No charge	\$0.00	\$0.00	\$0.00	0.00%
<b>Cemeteries (Effective January 1-December 31, 2015)</b>						
<b>Residents-Sale of Burial Rights</b>						
Adult Single Flat Marker Section	Revised	To recover increased costs	\$1,289.64	\$1,354.12	\$64.48	5.00%
Adult Monument Grave (Monument not Included)	Revised	To recover increased costs	\$1,785.30	\$1,874.57	\$89.27	5.00%
Adult Double Flat Marker	Revised	To recover increased costs	\$2,252.16	\$2,364.77	\$112.61	5.00%
Adult Four Grave	Revised	Four grave lots are no longer available	\$3,469.73	\$0.00	-\$3,469.73	-100.00%
Cremation Lots (2 x 2): Single	Revised	To recover increased costs	\$510.94	\$536.49	\$25.55	5.00%
Cremation Lots (2 x 4): Double	Revised	To recover increased costs	\$711.03	\$746.58	\$35.55	5.00%
Cremated Remains Scattering	Revised	To recover increased costs	\$220.42	\$231.44	\$11.02	5.00%
Columbarium Niche	Revised	To recover increased costs	\$1,386.46	\$1,455.78	\$69.32	5.00%
Veterans Grave	Revised	To recover increased costs	\$750.40	\$787.92	\$37.52	5.00%

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# Appendix 1: Proposed Fee Schedule-Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$	Fee Increase %
<b>Residents-Sale of Burial Rights Perpetual Care</b>						
Adult Single Flat Marker Section	Revised	To recover increased costs	\$859.77	\$902.76	\$42.99	5.00%
Adult Monument Grave (Monument not Included)	Revised	To recover increased costs	\$1,190.20	\$1,249.71	\$59.51	5.00%
Adult Double Flat Marker	Revised	To recover increased costs	\$1,501.44	\$1,576.51	\$75.07	5.00%
Adult Four Grave	Revised	Four grave lots are no longer available	\$2,313.16	\$0.00	-\$2,313.16	-100.00%
Cremation Lots (2 x 2): Single	Revised	To recover increased costs	\$340.62	\$357.65	\$17.03	5.00%
Cremation Lots (2 x 4): Double	Revised	To recover increased costs	\$474.01	\$497.71	\$23.70	5.00%
Cremated Remains Scattering	Revised	To recover increased costs	\$37.40	\$39.27	\$1.87	5.00%
Columbarium Niche	Revised	To recover increased costs	\$207.97	\$218.37	\$10.40	5.00%
Veterans Grave	Revised	To recover increased costs	\$500.26	\$525.27	\$25.01	5.00%
<b>Non Residents-Sale of Burial Rights</b>						
Adult Single Flat Marker Section	Revised	To recover increased costs	\$1,418.60	\$1,489.53	\$70.93	5.00%
Adult Monument Grave (Monument not Included)	Revised	To recover increased costs	\$1,963.83	\$2,062.02	\$98.19	5.00%
Adult Double Flat Marker	Revised	To recover increased costs	\$2,477.38	\$2,601.24	\$123.87	5.00%
Adult Four Grave	Revised	Four grave lots are no longer available	\$3,816.70	\$0.00	-\$3,816.70	-100.00%
Cremation Lots (2 x 2): Single	Revised	To recover increased costs	\$562.03	\$590.14	\$28.10	5.00%
Cremation Lots (2 x 4): Double	Revised	To recover increased costs	\$782.13	\$821.24	\$39.11	5.00%
Cremated Remains Scattering	Revised	To recover increased costs	\$242.46	\$254.59	\$12.12	5.00%
Columbarium Niche	Revised	To recover increased costs	\$1,525.11	\$1,601.36	\$76.26	5.00%
Veterans Grave	Revised	To recover increased costs	\$825.44	\$866.71	\$41.27	5.00%
<b>Non Residents-Sale of Burial Rights Perpetual Care</b>						
Adult Single Flat Marker Section	Revised	To recover increased costs	\$945.75	\$993.03	\$47.29	5.00%
Adult Monument Grave (Monument not Included)	Revised	To recover increased costs	\$1,309.22	\$1,374.68	\$65.46	5.00%
Adult Double Flat Marker	Revised	To recover increased costs	\$1,651.58	\$1,734.16	\$82.58	5.00%
Adult Four Grave	Revised	Four grave lots are no longer available	\$2,544.48	\$0.00	-\$2,544.48	-100.00%
Cremation Lots (2 x 2): Single	Revised	To recover increased costs	\$374.68	\$393.42	\$18.73	5.00%
Cremation Lots (2 x 4): Double	Revised	To recover increased costs	\$521.41	\$547.48	\$26.07	5.00%
Cremated Remains Scattering	Revised	To recover increased costs	\$41.14	\$43.20	\$2.06	5.00%
Columbarium Niche	Revised	To recover increased costs	\$228.77	\$240.21	\$11.44	5.00%
Veterans Grave	Revised	To recover increased costs	\$550.29	\$577.80	\$27.51	5.00%
<b>Interment Fees to Open and Close Grave (Includes \$10.00 Provincial Fee)</b>						
Adult Regular Depth	Revised	To recover increased costs	\$927.41	\$973.78	\$46.37	5.00%
Adult Double Depth	Revised	To recover increased costs	\$1,126.18	\$1,182.49	\$56.31	5.00%
Child	Revised	To recover increased costs	\$434.72	\$456.46	\$21.74	5.00%
Infant	Revised	To recover increased costs	\$251.54	\$264.12	\$12.58	5.00%
Cremated Remains-Burial	Revised	To recover increased costs	\$394.00	\$413.70	\$19.70	5.00%
Columbarium Niche	Revised	To recover increased costs	\$284.79	\$299.03	\$14.24	5.00%
<b>Preparing Foundation (For Upright Monument)</b>						
Per Square Foot	Revised	To recover increased costs	\$140.90	\$147.95	\$7.05	5.00%
Minimum	Revised	To recover increased costs	\$341.64	\$358.72	\$17.08	5.00%
Foundation of Vase Assembly	Revised	To recover increased costs	\$96.01	\$100.81	\$4.80	5.00%

# Appendix 1: Proposed Fee Schedule-Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$	Fee Increase %
<b>Marker Care Fund</b>						
Flat Over 172 sq./in.	No Change	Fee established and regulated by the Province	\$50.00	\$50.00	\$0.00	0.00%
Up to Four (4) Feet	No Change	Fee established and regulated by the Province	\$100.00	\$100.00	\$0.00	0.00%
Over Four (4 Fee)	No Change	Fee established and regulated by the Province	\$200.00	\$200.00	\$0.00	0.00%
<b>Marker Setting</b>						
Per Inches Square	Revised	To recover increased costs	\$0.48	\$0.50	\$0.02	5.00%
Marker 6x14	Revised	To recover increased costs	\$40.62	\$42.65	\$2.03	5.00%
Marker 12x20	Revised	To recover increased costs	\$116.08	\$121.88	\$5.80	5.00%
Marker 18x24	Revised	To recover increased costs	\$208.94	\$219.39	\$10.45	5.00%
Corner Posts	Revised	To recover increased costs	\$18.70	\$19.64	\$0.94	5.00%
Separate Vase Assembly	Revised	To recover increased costs	\$117.20	\$123.06	\$5.86	5.00%
Bronze Plaque	Revised	To recover increased costs	\$417.65	\$438.53	\$20.88	5.00%
<b>Miscellaneous Surcharges</b>						
Winter Interment Burial (December 1 to March 31)	Revised	To recover increased costs	\$175.00	\$183.75	\$8.75	5.00%
Late Funeral (after 3:30pm on Weekdays)	Revised	To recover increased costs	\$295.87	\$310.66	\$14.79	5.00%
Late Funeral (after 3:00pm on Saturdays)	Revised	To recover increased costs	\$548.58	\$576.01	\$27.43	5.00%
Statutory Holidays	Revised	To recover increased costs	\$530.03	\$556.53	\$26.50	5.00%
Concrete Liner Installed	Revised	To recover increased costs	\$883.79	\$927.98	\$44.19	5.00%
Burying an Oversized Casket	Revised	To recover increased costs	\$530.03	\$556.53	\$26.50	5.00%
Burying an Oversized Vault	Revised	To recover increased costs	\$530.03	\$556.53	\$26.50	5.00%
Service and Device for Steel	Revised	Steel device purchased by the City, included in the cost of interment services.	\$473.37	\$0.00	-\$473.37	-100.00%
Owner Transfer	Revised	To recover increased costs	\$45.32	\$47.59	\$2.27	5.00%
Genealogical Information	Revised	To recover increased costs	\$73.03	\$76.68	\$3.65	5.00%
Niche Engraving	Revised	To recover increased costs	\$591.91	\$621.51	\$29.60	5.00%
Legal Inquiries (Lawyer's Letters)	Revised	To recover increased costs	\$39.57	\$41.55	\$1.98	5.00%
<b>Disinterment Fees</b>						
Disinterment Adult Regular Depth	Revised	To recover increased costs	\$2,786.00	\$2,925.30	\$139.30	5.00%
Disinterment Adult Double Depth	Revised	To recover increased costs, align fee with other disinterment charges	\$2,759.46	\$2,925.30	\$165.84	6.01%
Disinterment Child	Revised	To recover increased costs, align fee with other disinterment charges	\$2,759.46	\$2,925.30	\$165.84	6.01%
Disinterment Infant	Revised	To recover increased costs, align fee with other disinterment charges	\$2,759.46	\$2,925.30	\$165.84	6.01%
Disinterment Cremated Remains-Burial	Revised	To recover increased costs	\$494.24	\$518.95	\$24.71	5.00%
Disinterment Cremated Remains-Niche	Revised	To recover increased costs	\$315.47	\$331.24	\$15.77	5.00%

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Appendix 1: Proposed Fee Schedule–Parks and Forestry

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Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Park Planning and Development (Effective January 1-December 31, 2015)						
Greenbelt and Streetscape Processing Fee	No Change	Charge is a % of total works and captures increased costs.	less than \$100K @ 10%	less than \$100K @ 10%	\$0.00	0.00%
	No Change	Charge is a % of total works and captures increased costs.	\$100K - \$250K @ 8% with a minimum of \$10,000	\$100K - \$250K @ 8% with a minimum of \$10,000	\$0.00	0.00%
	No Change	Charge is a % of total works and captures increased costs.	\$250K - \$500K @ 6% with a minimum of \$20,000	\$250K - \$500K @ 6% with a minimum of \$20,000	\$0.00	0.00%
	No Change	Charge is a % of total works and captures increased costs.	>\$500K @ 5% with a minimum of \$30,000	>\$500K @ 5% with a minimum of \$30,000	\$0.00	0.00%
Park Processing Fee	No Change	Charge is a % of total works and captures increased costs.	less than \$100K @ 10%	less than \$100K @ 10%	\$0.00	0.00%
	No Change	Charge is a % of total works and captures increased costs.	\$100K - \$250K @ 8% with a minimum of \$10,000	\$100K - \$250K @ 8% with a minimum of \$10,000	\$0.00	0.00%
	No Change	Charge is a % of total works and captures increased costs.	\$250K - \$500K @ 6% with a minimum of \$20,000	\$250K - \$500K @ 6% with a minimum of \$20,000	\$0.00	0.00%
	No Change	Charge is a % of total works and captures increased costs.	>\$500K @ 5% with a minimum of \$30,000	>\$500K @ 5% with a minimum of \$30,000	\$0.00	0.00%
Inspection of prematurely arranged, deficient or incorrectly executed subdivision, site plan works or park/greenbelt/buffer deficiencies	No Change	Charge is a % of total works and captures increased costs.	\$250.00 for each inspection paid in advance and accompanied by completed "Request for Inspection" form	\$250.00 for each inspection paid in advance and accompanied by completed "Request for Inspection" form	\$0.00	0.00%
Process a refund of cash in lieu for park purposes for closed application	No Change	No change	\$400.00	\$400.00	\$0.00	0.00%
Owner's appeal to Planning and Development Committee regarding Tree Permit Applications	No Change	No change	\$100.00	\$100.00	\$0.00	0.00%
Subdivision Requirements Manual	Revised	Manual no longer available. Information is available online or via e-mail to applicants.	\$30.00	\$0.00	-\$30.00	-100.00%

# Appendix 1: Proposed Fee Schedule–Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
<b>Forestry (Effective January 1-December 31, 2015)</b>						
Street Tree Planting: Up to 60mm (2.5in.) caliper tree	Revised	To recover increased costs	\$475.00	\$500.00	\$25.00	5.26%
Street Tree Planting: Up to 200cm (6.5 ft. height) coniferous tree	Revised	To recover increased costs	\$500.00	\$525.00	\$25.00	5.00%
Forestry Section Administration Fee (applicable on Forestry Services provided within road allowance and By-law contraventions)	Revised	To recover increased costs	\$365 or 8% of cost of service provided, whichever is greater.	\$385 or 8% of cost of service provided, whichever is greater.	\$20.00	5.00%
Requested maintenance work on city owned trees	Revised	To recover increased costs	\$360/hr. applies to trees with a caliper up to 40cm (15.75")	\$380/hr. applies to trees with a caliper up to 40cm (15.75")	\$20.00	5.00%
	Revised	To recover increased costs	\$640/hr. applies to trees with a caliper of 41cm to 80cm (16" to 31.5")	\$670/hr. applies to trees with a caliper of 41cm to 80cm (16" to 31.5")	\$30.00	5.00%
	Revised	To recover increased costs	\$680/hr. applies to trees with a caliper greater than 80cm (31.5")	\$715/hr. applies to trees with a caliper greater than 80cm (31.5")	\$35.00	5.00%
Replacement of existing street trees damaged or destroyed due to accident, construction activities or the unauthorized pruning or removal by third parties	Revised	To recover increased costs	\$635.00	\$670.00	\$35.00	5.51%
Tree Removal Permit and/or Permission	No Change	To recover increased costs	\$0 If trees are dead, dying or hazardous	\$0 If trees are dead, dying or hazardous	\$0.00	0.00%
	Revised	To recover increased costs	\$355 for removal of 3 trees	\$375 for removal of 3 trees	\$20.00	5.00%
	Revised		\$80 for each additional tree	\$85 for each additional tree	\$5.00	5.00%
Commemorative Tree Donation (70mm caliper)	Revised	To recover increased costs	\$884.96	\$929.20	\$44.25	5.00%
<b>Environment (Effective January 1-Decemer 31, 2015)</b>						
Idle Free Zone Sign	No Change	No change	\$60.00	\$60.00	\$0.00	0.00%

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# Appendix 1: Proposed Fee Schedule--Parks and Forestry (Revised)

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$	Fee Increase %
<b>New Fees &amp; Charges</b>						
<b>Parks (Effective January 1-December 31, 2015)</b>						
Streetsville Village Square Event Fee-Affiliated/Community/Charitable Groups	New	Event Fee for Streetsville Village Square	\$0.00	\$156.36	\$156.36	100.00%
Streetsville Village Square Event Fee-Private Groups	New	Event Fee for Streetsville Village Square	\$0.00	\$195.45	\$195.45	100.00%
Streetsville Village Square Instructional Classes (e.g. Boot Camps) - per hour	No Change	Instructional Class Fee for Streetsville Village Square	\$0.00	\$33.95	\$33.95	100.00%
<b>Credit Village Marina (Effective January 1-December 31, 2015)</b>						
Seasonal per foot	New	Establishes seasonal slip fee for Credit Village Marina	\$0.00	\$81.00	\$81.00	100.00%
Credit Village Marina In-Water Boat Show (per foot)	New	Slip rental for Credit Village Marina annual boat show	\$0.00	\$1.42	\$1.42	100.00%
End of Season Thanksgiving Special	New	Fee for 3 nights docking and meals	\$0.00	\$90.00	\$90.00	100.00%
Seasonal Boater Parking Pass	New	Parking Pass cost recovery in partnership with Port Credit Harbour Marina	\$0.00	\$200.00	\$200.00	100.00%
<b>Forestry (Effective January 1-December 31, 2015)</b>						
Site Plan Control Application Surcharge	New	Fee moved from Planning fees and charges	\$0.00	\$98.00	\$98.00	100.00%
Site Plan Minor Building Alterations or Site Revisions	New	Fee moved from Planning fees and charges	\$0.00	\$195.00	\$195.00	100.00%
<b>Cemeteries (Effective January 1-December 31, 2015)</b>						
Adult Double Monument Grave	New	Introduce double monument lots to entice customers to purchase multiple lots.	\$0.00	\$3,117.75	\$3,117.75	100.00%
Adult Double Monument Grave Perpetual Care	New	Introduce double monument lots to entice customers to purchase multiple lots.	\$0.00	\$2,079.54	\$2,079.54	100.00%
Adult Double Monument Grave: Non-Resident	New	Introduce double monument lots to entice customers to purchase multiple lots.	\$0.00	\$3,429.53	\$3,429.53	100.00%
Adult Double Monument Grave: Non-Resident Perpetual Care	New	Introduce double monument lots to entice customers to purchase multiple lots.	\$0.00	\$2,287.49	\$2,287.49	100.00%

## Appendix 1: Proposed Fee Schedule–Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase \$	%
<b>Notes:</b>						
<b>General Notes</b>						
<ul style="list-style-type: none"> <li>The City Manager or Commissioner of Community Services or the Director of Recreation or the Director of Parks and Forestry, as applicable, or his or her designate, may approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in accordance with the general criteria for any such waiver, reduction or variation</li> <li>Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted.</li> <li>Harmonized Sales Tax (HST) not included in rates.</li> <li>Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.</li> <li>Smart Stage rental includes four (4) sections only.</li> </ul>						
<b>Marinas Notes:</b>						
<ul style="list-style-type: none"> <li>Use of Credit Village Marina available to Lakefront Promenade seasonal customers, Monday arrival / Friday departure.</li> <li>Lakefront Promenade Buddy Pass: Provides ability for current year fee in next year for seasonal docking if reserved by December 1st</li> </ul>						
<b>Sports Fields Notes</b>						
<ul style="list-style-type: none"> <li>Rates are based on an hourly fee, unless otherwise indicated.</li> <li>Minimum booking periods required for some facility uses as indicated below: <ul style="list-style-type: none"> <li>2 hours for artificial fields</li> <li>2.5 hours for natural fields</li> </ul> </li> </ul>						
<b>Affiliated Baseball Groups</b>						
<ul style="list-style-type: none"> <li>Booking period for a lit diamond for the seasonal hourly booking discount be based on 22 weeks (May 1 – September 30). Affiliated baseball groups that book for that period, receive a 15% discount.</li> <li>The same applies for unlit fields however it is based on 18 weeks beginning the second week in May.</li> </ul>						
<b>School Fields</b>						
<ul style="list-style-type: none"> <li>Any seasonal hourly discount does not apply to school diamonds.</li> <li>Any permitted school diamonds will be used for practice and games only and will not be used to play tournaments.</li> </ul>						
<b>Forestry Notes:</b>						
<ul style="list-style-type: none"> <li>Forestry Administration Fee applicable on Forestry services completed within the road allowance and for By-law contraventions.</li> <li>Replacement of existing street trees damaged or destroyed due to accident, construction activities or the unauthorized pruning or removal by third parties.</li> </ul>						



# Corporate Report

Clerk's Files

Originator's  
Files

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**DATE:** October 30, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 10, 2014



**FROM:** Paul A. Mitcham, P. Eng., MBA  
Commissioner of Community Services

**SUBJECT:** **By-law Fees Review of Fees and Charges By-Laws related to Fire  
& Emergency Services**

**RECOMMENDATION:** That a by-law be enacted to establish fees and charges for Mississauga Fire & Emergency Services in accordance with the report to Budget Committee from the Commissioner of Community Services dated October 30, 2014 and that the said by-law be effective as of January 1, 2015.

**BACKGROUND:** By-Law 248-12, stipulates Mississauga Fire & Emergency Services (MFES) establishes certain services where fees will be charged for the purposes of cost recovery. These fees and charges allow MFES to recover the costs of such things as labour and consumable materials for certain types of incidents.

**COMMENTS:** The proposed fee changes to existing fees outlined in Appendix 1 have been adjusted to more accurately reflect the cost of delivering these specific services.

The proposed addition to the fees and charges by-law is related to cost recovery for non-consumable materials, such as personal protective

equipment or other front line equipment. Over the last few years there have been a number of incidents where personal protective equipment, hoses, vehicles and other non-consumable materials have been damaged or contaminated at the scene of an emergency. The costs associated with cleaning or replacing damaged equipment are currently being absorbed in the operating budget. This change will allow MFES to recover the cost of replacing, repairing and/or cleaning this equipment, in certain major incidents where loss is deemed to be significant.

A proposed adjustment of Schedule A (Appendix 2) has been included to reflect reduced fees for false alarms for both incorporated not for profit organizations and charitable organizations. This provides the owner the opportunity to submit documentation to confirm their not for profit or charitable status. In this case, the invoice will be reviewed by staff and where it satisfies the requirements, may be reduced.

**FINANCIAL IMPACT:** As these changes are for cost recovery purposes, the financial impact is dependent on the number of incidents. It is anticipated the financial impact of the fee changes in existing programs will increase revenue by approximately \$3600.00. Incidents related to the replacement, repair and or cleaning of non-consumable equipment will depend on the number of incidents as well as the type of equipment requiring replacement, repair or cleaning.

It is anticipated there will be a reduction in revenue as a result of reduced fees for not for profit and charitable organizations. As these will be assessed on a case by case basis, it is difficult to estimate the impact at this time. MFES will report back on the impact of these changes as part of the next review of the Fees and Charges By-law.

**CONCLUSION:** The fee adjustments outlined in Appendix 1 are a result of a complete review of all MFES fees and charges. These adjustments have been made to address administrative and production costs, changes in market trends, and new administrative responsibilities. It also provides MFES the ability to recover costs for the cleaning, repair or replacement of damaged equipment and will reduce the impact on MFES resources and operating budget.

**ATTACHMENTS:**

Appendix 1: Fees & Charges Revisions Template

Appendix 2: Draft Fees and Charges By-law



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Paul A. Mitcham, P. Eng., MBA  
Commissioner of Community Services

*Prepared By: Tracey Martino, Manager Finance, Planning and  
Equipment, MFES*

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APPENDIX 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current Fee	Proposed Fee	\$	%	Budget	Forecast Actuals	Proposed Budget
Existing Fees & Charges									
Paid inspections - commercial up to 10,000 sq/ft	Existing	Proposed Fee increase reflects cost to deliver service	\$170.00	\$175.00	\$5.00	2.9%			
Paid inspections - commercial each occupant/tenant	Existing	Proposed Fee increase reflects cost to deliver service	\$52.00	\$54.00	\$2.00	3.8%			
Inspect each additional 3,000 sq. ft. (Commercial)	Existing	Proposed Fee increase reflects cost to deliver service	\$26.00	\$27.00	\$1.00	3.8%			
Paid inspections - commercial/ industrial/residential repeat follow up on violation	Existing	Proposed Fee increase reflects cost to deliver service	\$69.00	\$71.00	\$2.00	2.9%			
Paid inspections - industrial base building or occupant up to 10,000 sq/ft	Existing	Proposed Fee increase reflects cost to deliver service	\$223.00	\$230.00	\$7.00	3.1%			
Paid inspections - industrial each additional occupant/tenant	Existing	Proposed Fee increase reflects cost to deliver service	\$52.00	\$54.00	\$2.00	3.8%			
Inspect each additional 3,000 sq. ft. (Industrial)	Existing	Proposed Fee increase reflects cost to deliver service	\$26.00	\$27.00	\$1.00	3.8%			
Paid inspections- Residential (Daycare, group home, Single Family, PLASP 1-2 floors)	Existing	Proposed Fee increase reflects cost to deliver service	\$132.00	\$136.00	\$4.00	3.0%			
Paid inspections –Residential Base Building (Multi tenant low rise 3-6 floors)	Existing	Proposed Fee increase reflects cost to deliver service	\$327.00	\$337.00	\$10.00	3.1%			
Inspect each tenant/ occupancy/ apartment (Multi tenant low rise 3-6 floors)	Existing	No Change	\$8.00	\$8.00	\$0.00	0.0%			
Paid inspections –Residential Base Building (Multi tenant high rise over 6 floors)	Existing	Proposed Fee increase reflects cost to deliver service	\$430.00	\$443.00	\$13.00	3.0%			
Inspect each tenant/ occupancy/ apartment (Multi tenant high rise over 6 floors)	Existing	No Change	\$8.00	\$8.00	\$0.00	0.0%			
Repeat follow up inspections on a violation	Existing	Proposed Fee increase reflects cost to deliver service	\$69.00	\$71.00	\$2.00	2.9%			
Total Fees-Inspection						3.0%	\$70,170	\$70,170	\$72,280
Reports and File searches – Environmental Fire Search	Existing	Proposed Fee increase reflects cost to deliver service	\$124.00	\$128.00	\$4.00	3.2%			
Reports and File searches – Fire reports Information - per address	Existing	Proposed Fee increase reflects cost to deliver service	\$76.00	\$78.00	\$2.00	2.6%			
Total Fire Reports						3.0%	\$5,150	\$5,150	\$5,300
Fire Extinguisher Training - Initial Session up to 25 people	Existing	Proposed Fee increase reflects cost to deliver service	\$515.00	\$530.00	\$15.00	2.9%			

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current Fee	Proposed Fee	\$	%	Budget	Forecast Actuals	Proposed Budget
Existing Fees & Charges									
Fire Extinguisher Training – Each additional session within 1 hour of last session.	Existing	Proposed Fee increase reflects cost to deliver service	\$234.00	\$241.00	\$7.00	3.0%			
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session.	Existing	Proposed Fee increase reflects cost to deliver service	\$338.00	\$348.00	\$10.00	3.0%			
Fire Extinguisher Training – Each additional session over 2 hours from last session.	Existing	Proposed Fee Increase reflects cost to deliver service	\$515.00	\$530.00	\$15.00	2.9%			
Fire Extinguisher Training - Initial Session up to 25 people overtime costs	Existing	Proposed Fee increase reflects cost to deliver service	\$773.00	\$796.00	\$23.00	3.0%			
Fire Extinguisher Training – Each additional session within 1 hour of last session - overtime costs.	Existing	Proposed Fee increase reflects cost to deliver service	\$351.00	\$362.00	\$11.00	3.1%			
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session – overtime costs.	Existing	Proposed Fee increase reflects cost to deliver service	\$507.00	\$522.00	\$15.00	3.0%			
Fire Extinguisher Training – Each additional session over 2 hours from last session – overtime costs.	Existing	Proposed Fee increase reflects cost to deliver service	\$773.00	\$796.00	\$23.00	3.0%			
Total Fire Extinguisher Training						3.0%	\$16,600	\$16,600	\$17,100
Fire Route Applications	Existing	Proposed Fee increase reflects cost to deliver service	\$182.00	\$187.00	\$5.00	2.7%			
Open Air Burning Permits –Single day clearance	Existing	Proposed Fee increase reflects cost to deliver service	\$21.00	\$22.00	\$1.00	4.8%			
Open Air Burning Permits –Seven day clearance	Existing	Proposed Fee increase reflects cost to deliver service	\$86.00	\$89.00	\$3.00	3.5%			
Open Air Burning Permits –Twenty-eight day clearance	Existing	Proposed Fee increase reflects cost to deliver service	\$151.00	\$156.00	\$5.00	3.3%			
Fireworks Display Permit Class 7.2.1 & 7.2.2	Existing	These fees have been updated to reflect firework class and actual market value	\$100.00	\$225.00	\$125.00	125.0%			
Fireworks Display Permit Class 7.2.5	Existing	These fees have been updated to reflect firework class and actual market value	\$100.00	\$200.00	\$100.00	100.0%			
Fireworks vender license application	Existing	Proposed Fee Increase reflects cost to deliver service	\$132.00	\$136.00	\$4.00	3.0%			
Marijuana Grow-Op Investigation and compliance inspection per address	Existing	Proposed Fee increase reflects cost to deliver service	\$540.00	\$556.00	\$16.00	3.0%			
Propane License Application Review	Existing	Proposed Fee increase reflects cost to deliver service	\$203.00	\$209.00	\$6.00	3.0%			
Permits						18.0%	\$5,000	\$5,000	\$5,900
False Alarm – repeat over allowed number	Existing	There is no change. These fees are based on prescribed fee schedule set out by the Ministry of Transportation (MTO) and are updated based on updates from the MTO.	\$820.00	\$820.00			\$429,100	\$429,100	\$429,100
Extraordinary Materials	Existing	These fees are based on the expenditures related to each incident.	Per incident	Per incident			\$40,000	\$40,000	\$40,000

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Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
\$	%								
Existing Fees & Charges									
Non Resident Motor Vehicle Accident, Elevator incident, natural gas incident, assistance to other agencies (per truck first hour or part thereof)	Existing	There is no change. These fees are based on prescribed fee schedule set out by the Ministry of Transportation (MTO) and are updated based on updates from the MTO.	\$410.00	\$410.00			\$572,500	\$497,500	\$497,500
New Fees & Charges									
Fee Recovery for the replacement/repair and/or cleaning of front line and personal protective equipment.	New	The costs associated with cleaning or replacing damaged equipment are currently being absorbed in the operating budget. This change will allow MFES to recover the cost of replacing, repairing and/or cleaning this equipment. It is not feasible to estimate financial impact at this point.	New	Per Incident		100%	\$0	\$0	TBD
Special Request Services - Inspections Captains Rate	New	Costs associated with inspections performed outside of normal business hours.	New	\$50.47		100%			TBD
Special Request Services - Inspections Inspectors Rate	New	Costs associated with inspections preformed outside of normal business hours.	New	\$43.51		100%			TBD
Reduction of Fees for Not for Profit and Charitable Organizations	New	Adjustment of Schedule A to allow for reduced fees for false alarms for both incorporated not for profit organizations and charitable organizations. Provides the owner the opportunity to submit documentation to confirm their not for profit or charitable status.	New	\$200.00		Potential decrease of overall revenue	\$0	\$0	TBD
Reports and File searches – Fire reports Information - per unit	New	This fees is based on rates used by surrounding municipalities.	New	\$11.00	\$11.00	100%			TBD



THE CORPORATION OF THE CITY OF MISSISSAUGA  
FIRE & EMERGENCY SERVICES FEES AND CHARGES  
BY-LAW

A By-Law To Charge Fees for Certain Services Provided  
by Fire & Emergency Services

**WHEREAS** section 2 of the *Fire Protection and Prevention Act, 1997*, S.O. 1997, c.4, as amended, authorizes a municipality to establish a Fire Department to provide firefighting and fire protection services and for participating in an emergency fire services program;

**AND WHEREAS** The Corporation of the City of Mississauga has established a Fire Department being the Fire and Emergency Services Division of the Community Services Department to deliver firefighting and related emergency services;

**AND WHEREAS** sections 8, 9 and 11 of the *Municipal Act, 2001*, S.O. 2001, c.25, authorize a municipality to pass by-laws necessary or desirable for municipal purposes;

**AND WHEREAS** section 391 of the *Municipal Act 2001*, as amended, authorizes a municipality by by-law to impose fees or charges on any class of persons for services or activities provided or done by or on behalf of the municipality and for the use of the municipality's property, including property under its control;

**NOW THEREFORE** the Council of The Corporation of the City of Mississauga ENACTS as follows:

**DEFINITIONS**

1. In this by-law,

“agency” includes any law enforcement agency, public utility, provincial or federal ministry together with any of its agencies, boards and commissions, the Electrical Safety Authority, the Technical Standards & Safety Authority and Metrolinx together with any other entity that has statutory regulatory or oversight authority;

“care facility” means a property being used to provide health care and related services for residents who require medical or nursing care, or rehabilitation services for the rehabilitation of injured, disabled, or sick persons, and also means a property being used as a long-term care home as defined under the *Long-Term Care Homes Act, 2007*, S.O. 2007, c.8;

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"Corporation" means The Corporation of the City of Mississauga;

"emergency system" includes a sprinkler system, standpipe system, fire extinguishing system, smoke control system, emergency power system, fire pump system, voice communication system or any other device monitored through a fire alarm system;

"Fire & Emergency Services" means a Division of the Department of Community Services for the Corporation and being a fire department within the meaning of the *Fire Protection and Prevention Act 1997*, S.O. 1997, c.4, as amended, and is deemed to include any fire department personnel of the Fire & Emergency Services Division;

"firefighting and emergency services" includes all services related or incidental to the prevention, control and suppression of fires and the protection of lives and property, but excludes the provision of emergency medical and paramedical aid to victims of life-threatening injury or trauma;

"malicious act" means a wrongful act done intentionally by any person without just cause or excuse;

"member" means a full-time firefighter, volunteer firefighter and officer of Fire & Emergency Services

"fire department personnel" means Fire Chief, Deputy Chief, Division Chief, Executive Officer and member of Fire & Emergency Services

"Joint Fire Communications Centre" means the operational call centre that receives fire and emergency calls and dispatches fire apparatus and personnel for the City of Brampton's, City of Mississauga's and Town of Caledon's fire stations.

"motor vehicle" has the same meaning as prescribed in the *Highway Traffic Act*, R.S.O. 1990 c. H.8, as amended;

"non-resident" means a person who is neither a property owner nor a tenant of property within the City of Mississauga;

"nuisance false alarm" means the activation of a fire alarm system or emergency system through a mechanical failure, equipment malfunction, improper installation of the system or failure to maintain the system as prescribed by the Fire Code being O.Reg. 332/12, as amended, but does not include the activation of a fire alarm system where the activation occurred as a result of accidental damage to the system;

"person" includes an individual, sole proprietorship, partnership, corporation, municipal corporation, unincorporated association or organization, trust, and a natural person in his or her capacity as trustee, executor, administrator, or other legal representative;

"property" means any public or private real property within the City of Mississauga, including buildings, structures and erections of any nature and kind in or upon such lands, but excludes real property owned by the Federal or Provincial Crown;

"property owner" means the registered owner of property or any person, firm or corporation having control over or possession of the property or any portion thereof, including a property manager, mortgagee in possession, receiver and manager, trustee and trustee in bankruptcy.

2. Council hereby establishes the fees and charges as set out in Schedules "A" and "B" to this By-law.
3. The fees as listed in Schedules "A" and "B" to this By-law will be subject to the Harmonized Sales Tax ("HST") where applicable.
4. No discounts apply for early payment of any fee set out in Schedule "A" or "B" to this By-Law.
5. Payment of all fees is due at the time the expense is incurred for those identified in Schedule "B", or within thirty (30) days of receipt of an invoice issued by the Corporation with respect to fees identified in Schedule "A" unless otherwise stated, and may be made by Visa, MasterCard, American Express, banker's draft payable to the Corporation, Interac Debit banking card, cash or certified cheque, where available.
6. This By-law shall be known as the "Fire & Emergency Services Fees and Charges By-Law".

### **FIRE ALARMS**

7. If Fire & Emergency Services attends at a property in response to a fire alarm and upon conducting an investigation fire department personnel determine that the alarm is a nuisance false alarm, the property owner shall be charged the fee as stipulated in Schedule "A" attached to this By-law.
8. If a property owner fails to notify the Joint Fire Communication Centre in advance of any work being conducted on a fire alarm system or emergency system at a property, and as a result of the work being done on a fire alarm system or emergency system a false alarm is triggered, the property owner shall be charged the fee as stipulated in Schedule "A" attached to this By-law if Fire & Emergency Services responds to the false alarm.
9. If Fire & Emergency Services responds to a fire alarm and upon conducting an investigation fire department personnel determine that the alarm is a false alarm occurring

as a result of a malicious act, the property owner shall be charged the fee as stipulated in Schedule "A" attached to this By-law.

### **MOTOR VEHICLE ACCIDENTS**

10. If Fire & Emergency Services attends at the scene of a motor vehicle accident on any property within the City of Mississauga and provides firefighting or other emergency services, and if the owner of the motor vehicle is a non-resident, the Corporation shall charge the fee stipulated in Schedule "A" attached to this By-law to any one or more of the following: the non-resident driver, the owner and the insurance company, in order to recover full payment of the stipulated fee.
11. If Fire & Emergency Services attends at the scene of a motor vehicle fire on any property within the City of Mississauga and provides firefighting or other emergency services, and if the owner of the motor vehicle is a non-resident, the Corporation shall charge the fee stipulated in Schedule "A" attached to this By-law to either or both of the non-resident owner and the insurance company in order to recover full payment of the stipulated fee.

### **NON-EMERGENCY ELEVATOR INCIDENT RESPONSE**

12. If Fire & Emergency Services attends at a property in response to a stalled elevator and determines that the confined individual(s) does not have urgent medical needs and is not in immediate danger as a result of the elevator being inoperative, the property owner shall be charged the fee as stipulated in Schedule "A" attached to this By-law.

### **NATURAL GAS INCIDENT RESPONSE**

13. If Fire & Emergency Services attends at a property in response to a natural gas leak, the property owner shall be charged the fee as stipulated in Schedule "A" attached to this By-law.

### **FIRE EXTINGUISHER TRAINING**

14. If Fire & Emergency Services provides fire extinguisher training sessions to a requester, the requester shall be charged the fee as stipulated in Schedule "A" attached to this By-law.

### **FIRE INSPECTIONS**

15. For the provision of requested fire related inspection services, the requester shall be charged the fee as stipulated in Schedule "B" attached to this By-law.

### **PERMITS AND APPLICATIONS**

16. For all fire related permit requests, designated fire route applications and Propane Facility License applications, the requester shall be charged the fee as stipulated in Schedule "B" attached to this By-law.

### **FIRE REPORTS AND FILE SEARCHES**

17. For all fire related file searches, environmental searches and fire report requests, the requester shall be charged the fee as stipulated in Schedule "B" attached to this By-law.

### **EXTRAORDINARY EXPENSES**

18. If Fire & Emergency Services responds to a fire or other emergency at a property and determines, or the Fire Chief or Deputy Fire Chief determines, that it is necessary to retain a private contractor, rent special equipment, or use consumable materials other than water, and medical supplies, in order to suppress or extinguish a fire, preserve property, prevent a fire from spreading, or otherwise control and eliminate an emergency, the property owner shall be charged the expenses incurred by Fire & Emergency Services for retaining a private contractor, renting special equipment and/or using consumable materials, as applicable.
19. If Fire & Emergency Services responds to a request for assistance from another agency, a care facility, or at a property that is being used for the manufacture, cultivation, trade or distribution of a controlled substance, as this term is defined in the City's Controlled Substance Manufacture Operations Prevention By-law No. 225-2003, as amended, all of the expenses incurred as a result of the attendance, which include, but are not limited to the costs of vehicles, labour, equipment, materials and administration, shall be charged to the property owner, and all such costs shall be recovered as a fee under this By-law.
20. If Fire & Emergency Services responds to a fire or other emergency at a property and incurs damage or contamination to equipment such as personal protective equipment, hoses or other non-consumable materials that require cleaning and decontamination or replacement thereof, as a result of the service to suppress or extinguish a fire, preserve property, prevent a fire from spreading, or otherwise control and eliminate an emergency, the property owner shall be charged the expenses incurred by Fire & Emergency Services for cleaning and decontamination or replacement of equipment, as applicable, and shall be recovered as a fee under this By-law.

### **ADMINISTRATION AND ENFORCEMENT**

21. The Corporation shall deliver an invoice to each person upon whom a fee is imposed under Schedule "A" of this By-law and the person shall pay the fee within thirty (30) days of receipt of the invoice.
22. The Corporation may deliver an invoice either personally, or by registered mail, or by ordinary mail to a person's home address or, in the case of a property owner, to the property owner's address as recorded on the Corporation's assessment roll. Receipt of an invoice shall be deemed to have occurred:

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- a) on the date of delivery in the case of personal delivery,
  - b) three days after mailing by registered mail if delivered to an address within the City of Mississauga,
  - c) five days after mailing by registered mail if delivered to an address outside of the City of Mississauga,
  - d) five days after mailing by ordinary mail if delivered to an address within the City of Mississauga, or
  - e) seven days after mailing by ordinary mail if delivered to an address outside of the City of Mississauga.
23. A fee imposed upon a person under this By-law, including any interest charges and costs of collection, constitutes a debt of the person to the Corporation.
24. For fees imposed pursuant to sections 7, 8 and 9, consideration will be given to waiving or reducing fees where the property owner has demonstrated that significant measures have been undertaken to refurbish the fire protection system to prevent future occurrences. This will be subject to the approval of the Fire Chief or his designate.
25. If a person who is charged a fee under Schedule "A" of this by-law fails to pay the fee within thirty (30) days of receipt of an invoice, the person shall be charged interest commencing on the thirty-first day that the fee remains unpaid at the rate as stipulated in Schedule "A" attached to this By-law, unless precluded by by-law or legislation.
26. If a property owner who is charged a fee under Schedule "A" of this by-law fails to pay the fee within ninety (90) days of receipt of an invoice, the Corporation may add the fee, including interest, to the tax roll for any real property in the City of Mississauga registered in the name of the owner and collect the fee, including interest, in like manner as municipal taxes.

#### GENERAL

27. By-law 248-12 is hereby repealed effective end of day on December 31, 2014.
28. Schedules "A" and "B" shall be deemed to be an integral part of this By-Law.
29. Should any part of this By-Law, including any part of Schedule "A" or Schedule "B", be determined by a Court of competent jurisdiction to be invalid or of no force and effect, it is the stated intention of Council that such invalid part of the By-Law shall be severable and that the remainder of this By-Law, including the remainder of Schedules "A" and "B", as applicable, shall continue to operate and to be in force and effect.
30. This By-law shall come into force and effect on January 1, 2015.

**ENACTED AND PASSED** this day of

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MAYOR

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**SCHEDULE "A"**  
**COMMUNITY SERVICES DEPARTMENT**  
**FIRE AND EMERGENCY SERVICES**

<b>Emergency Response Fees</b>	<b>Fee</b>
<p>1. For response to nuisance false alarms:</p> <p style="padding-left: 40px;">a. For all properties required by legislation to be provided with a code compliance fire alarm system:</p> <p style="padding-left: 80px;">i. Where monitoring is not augmented by a direct electronic data connection to the fire department, first false alarm in any calendar year: Nil</p> <p style="padding-left: 80px;">ii. Where monitoring is augmented by a direct electronic data connection to the fire department, first 4 false alarms in any calendar year: Nil</p> <p style="padding-left: 80px;">iii. Each subsequent false alarm in any calendar year: \$820.00</p> <p style="padding-left: 40px;">b. For all other properties:</p> <p style="padding-left: 80px;">i. First false alarm in any calendar year: Nil</p> <p style="padding-left: 80px;">ii. Second false alarm in any calendar year: \$200.00</p> <p style="padding-left: 80px;">iii. Third &amp; subsequent false alarms in any calendar year: \$820.00</p> <p style="padding-left: 40px;">c. For incorporated not-for-profit and registered charitable organizations:</p> <p style="padding-left: 80px;">i. First false alarm in any calendar year: Nil</p> <p style="padding-left: 80px;">ii. Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status): \$820.00</p> <p style="padding-left: 80px;">iii. Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status): \$200.00</p> <p style="padding-left: 80px;">iv. Third &amp; subsequent false alarms in any calendar year: \$820.00</p> <p>For the purposes of this section all nuisance false alarms within a consecutive 72 hour period will be treated as a single incident.</p>	
<p>2. For responding to false alarms occurring as a result of work being performed on a fire alarm system or emergency system:</p> <p style="padding-left: 40px;">a. For all properties required by legislation to be provided with a code-compliant fire alarm system for properties:</p> <p style="padding-left: 80px;">i. Where monitoring is not augmented by a direct electronic data connection to the fire department, any false alarm: \$820.00</p> <p style="padding-left: 80px;">ii. For properties where monitoring is augmented by a direct electronic data connection to the fire department, <b>first</b> false alarm in any calendar year: Nil</p> <p style="padding-left: 80px;">iii. Each subsequent false alarm in any calendar year: \$820.00</p> <p style="padding-left: 40px;">b. For all other properties:</p> <p style="padding-left: 80px;">i. First false alarm in any calendar year: Nil</p> <p style="padding-left: 80px;">ii. Second false alarm in any calendar year: \$200.00</p> <p style="padding-left: 80px;">iii. Third &amp; subsequent false alarms in any calendar year: \$820.00</p> <p style="padding-left: 40px;">c. For incorporated not-for-profit and registered charitable organizations:</p> <p style="padding-left: 80px;">i. First false alarm in any calendar year: NIL</p> <p style="padding-left: 80px;">ii. Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status): \$820.00</p> <p style="padding-left: 80px;">iii. Second false alarm in any calendar year (with required</p>	

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documentation of not-for-profit or charitable status):	\$200.00
iv. Third & subsequent false alarms in any calendar year:	\$820.00
3. For responding to false alarms occurring as a result of a malicious act:	
a. For properties where monitoring is not augmented by a direct electronic data connection to the fire department, first false alarm in any calendar year:	Nil
b. For properties where monitoring is augmented by a direct electronic data connection to the fire department, first 4 false alarms in any calendar year:	Nil
c. Each subsequent false alarm in any calendar year:	\$820.00
d. For incorporated not-for-profit and registered charitable organizations:	
i. First false alarm in any calendar year:	Nil
ii. Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status):	\$820.00
iii. Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status):	\$200.00
iv. Third & subsequent false alarms in any calendar year:	\$820.00
4. For attending at the scene of a motor vehicle accident or at the scene of a motor vehicle fire and providing firefighting or other emergency services to a non-resident:	
a. For the first hour or any part thereof:	\$410.00 per truck dispatched
b. For each additional one-half hour or part thereof:	\$205.00 per truck dispatched
5. For attending a non-emergency elevator incident:	
a. For the first hour or any part thereof:	\$410.00 per truck dispatched
b. For each additional one-half hour or part thereof:	\$205.00 per truck dispatched
6. For attending a natural gas incident:	
a. For the first hour or any part thereof:	\$410.00 per truck dispatched
b. For each additional one-half hour or part thereof:	\$205.00 per truck dispatched
7. For responding to assistance requests by other agencies:	
a. For the first hour or any part thereof:	\$410.00 per truck dispatched
b. For each additional one-half hour or part thereof:	\$205.00 per truck dispatched
<b>For Fire Extinguisher Training</b>	<b>Fee</b>
1. For Fire Extinguisher Training, per requested date, per location, for a group of up to 25 persons maximum per session, <b>between 9:00 – 17:00 hours Monday to Friday</b>	
a. Initial session:	\$530.00
b. Each additional session, within one hour of the last session:	\$241.00
c. Each additional session, from between one hour to two hours of the last session:	\$348.00

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d. Each additional session over two hours from the last session:	\$530.00
2. For Fire Extinguisher Training, per requested date, per location, for a group of up to 25 persons maximum per session, between <b>17:00 – 9:00 hours Monday to Friday, Weekends and Statutory Holidays:</b>	
a. Initial session:	\$796.00
b. Each additional session, within one hour of the last session:	\$362.00
c. Each additional session, from between one hour to two hours of the least session:	\$522.00
d. Each additional session over two hours from the last session:	\$796.00
Interest to be imposed on fees overdue by thirty days:	1.25% per month 15% per annum

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**SCHEDULE "B"**  
**COMMUNITY SERVICES DEPARTMENT**  
**FIRE AND EMERGENCY SERVICES**

<b>Fire Inspections &amp; Permits</b>	<b>Fee</b>
<b><u>PAID INSPECTION – COMMERCIAL (GROUP A, D &amp; E OCCUPANCY)</u></b>	
• Inspect base building OR, 1 occupancy plus common elements up to 10,000 sq. ft. (929 sq. M.):	\$175.00
• Inspect each additional 3,000 sq. ft. (279 sq. M.):	\$27.00
• Inspect each occupancy in addition to base building:	\$54.00
• Repeat follow up inspections on a violation:	\$71.00
<b><u>PAID INSPECTION – INDUSTRIAL (GROUP F OCCUPANCY)</u></b>	
<b><u>To Inspect, Base Building OR, One Occupant up to 10,000 sq. ft. (929 sq. M.)</u></b>	
• Inspect base building OR, 1 occupant & common elements:	\$230.00
• Inspect each tenant/occupant in addition to base building:	\$54.00
<b><u>To Inspect, Base Building OR, One Occupant over 10,000 sq. ft. (929 sq. M.)</u></b>	
• Inspect base building OR, 1 occupant & common elements first 10,000 sq. ft. (929 sq. M.):	\$230.00
• Inspect each additional 3,000 sq. ft. (279 sq. M.):	\$27.00
• Inspect each tenant/occupant in addition to base building:	\$54.00
• Repeat follow up inspection on a violation:	\$71.00
<b><u>PAID INSPECTION – RESIDENTIAL (GROUP C)</u></b>	
• Daycare, Group Home, Single Family Resident, PLASP, 1 to 2 Floors:	\$136.00
<b><u>Multi Tenant Low Rise – 3 to 6 Floors</u></b>	
• Inspect base building:	\$337.00
• Inspect each tenant/occupancy/apartment:	\$8.00
<b><u>Multi Tenant High Rise – Over 6 Floors</u></b>	
• Inspect base building:	\$443.00
• Inspect each tenant/occupancy/apartment:	\$8.00
• Repeat follow up inspections on a violation:	\$71.00
<b>FIRE ROUTE APPLICATIONS</b>	\$187.00
<b>OPEN AIR BURNING PERMITS</b>	
• Single Day (1) Clearance:	\$22.00
• Seven Day (7) Clearance:	\$89.00
• Twenty-eight Day (28) Clearance:	\$156.00
<b>FIREWORKS DISPLAY PERMITS – Class 7.2.1 &amp; 7.2.2.</b>	\$225.00
<b>FIREWORKS DISPLAY PERMITS – Class 7.2.5</b>	\$200.00
<b>FIREWORKS VENDOR LICENSE APPLICATION</b>	\$136.00
<b>MARIJUANA GROW-OP INVESTIGATION AND COMPLIANCE INSPECTION - Per Address</b>	\$556.00
<b>PROPANE LICENSE APPLICATION REVIEW – Per Address</b>	\$209.00

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<b>SPECIAL REQUEST SERVICES: (Inspections performed outside of normal business hours)</b>	
<b>BILLABLE OVERTIME – Inspector:</b> Current hourly rate + 15% administration fee (minimum 3 hours)	\$43.51
<b>BILLABLE OVERTIME – Captain:</b> Current hourly rate + 15% administration fee (minimum 3 hours)	\$50.47
<b>Reports and File Searches</b>	<b>Fee</b>
<b>REPORTS AND FILE SEARCHES - ENVIRONMENTAL – Per Address</b>	\$128.00
<b>REPORTS AND FILE SEACHES – FIRE REPORTS – Per Address</b>	\$78.00
<b>REPORTS AND FILE SEARCHES – FIRE REPORTS – Per Unit</b>	\$11.00
Interest to be imposed on fees overdue by thirty days:	1.25% per month 15% per annum



# Corporate Report

Clerk's Files

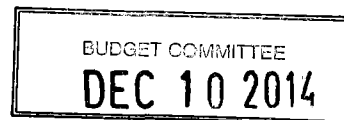
Originator's  
Files

**DATE:** October 27, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 10, 2014

**FROM:** Paul A. Mitcham, P. Eng., MBA  
Commissioner of Community Services

**SUBJECT:** **Culture Program Fees and Rental Rates: 2015**



- RECOMMENDATION:**
1. That a by-law be enacted incorporating new, revised and existing Pre-Registered Culture Program Fees from May 1, 2015 to April 30, 2016, as outlined in Appendix 1 of the Corporate Report dated October 27, 2014 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates: 2015".
  2. That a by-law be enacted incorporating new, revised and existing Drop-in Culture Program and Rental Rates from January 1, 2015 through December 31, 2015, as outlined in Appendix 1 of the Corporate Report dated October 27, 2014 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates: 2015".

**REPORT  
HIGHLIGHTS:**

- Culture program fees are reviewed and adjusted annually in accordance with the Municipal Act.
- In order to consolidate the reporting and management of fees for the Culture division, the Culture program fees and rental rates were consolidated within two newly formed by-laws in 2014.

- Price increases are recommended for only those Culture programs and lines of business that can absorb the increase without negatively affecting participation rates.
- The tools utilized to determine 2015 price changes included: market analysis of comparable programs and services; a review of program utilization trends to determine demand; a review of three-year price changes to assess participant cost impact; and customer and staff feedback.
- 2015 increases and new fees have been proposed for selected fees in the business areas of: Mississauga Museums; Meadowvale Theatre; Mississauga Celebration Square; and Heritage Planning.
- A 'housekeeping' fee change has also been proposed to move the hourly surface cleaning fee, for Celebration Square, to the Parks and Forestry Fee By-Law.

**BACKGROUND:**

On an annual basis, fees charged for Culture programs offered by the City are reviewed and, in accordance with the Municipal Act, adjustments for the following year's fees and rental rates are recommended to Council for approval.

In 2011, the *Pricing Study* was approved in principle by Budget Committee. The principles and assumptions of the *Pricing Study* dictated that fees should be established based on a combination of factors including: cost recovery; programs and services generating the greatest societal benefit should be the most affordable; fees ensure desired services are sustainable; and fees for services that are similar to those provided in the community will be guided by the market.

Before 2014, fees and rental rates for Cultural programs and facilities were outlined within fee by-laws for numerous other divisions. In order to consolidate the reporting and management of fees for the Culture division, the Culture program fees and rental rates were consolidated within two newly formed by-laws. Program fees for pre-registered programs are managed in accordance with the Recreation fee cycle (Spring to Winter) in order to maintain marketing and billing alignment with Recreation's pre-registered programs and camps. All other Culture fees are managed in accordance with a calendar year cycle (January to December) in order to align with the annual operating budget for the City's Cultural facilities.

**COMMENTS:**

Price increases are only recommended for Culture programs and Lines of Business that are deemed to be able to absorb the increase without negatively affecting participation rates. Preliminary registration numbers for 2014 indicate a 'flat' or 'declining' trend in certain program categories and modest growth in other areas. The tools utilized to determine 2015 price changes included: market analysis of comparable programs and services; a review of program utilization trends to determine demand; a review of three-year price changes to assess participant cost impact; and customer and staff feedback.

Recommended pricing changes, based on this assessment, are outlined below:

**Museums**

In 2014, overall attendance for museums programming has been 'flat' or declining in many program categories. A detailed Heritage and Museums Strategic Plan is scheduled for 2015 with a key focus on supporting audience growth and development. Benchmarking of museums pricing for the 905 Region in the Greater Toronto Area, continues to show a trend towards maintaining current fee rates in order to support museum access and audience development efforts.

A new fee has been proposed for the expansion of "specialty tea programs". This program category has indicated strong potential for attracting new audiences to the museums. New fees have also been proposed for educational and sleepover programs and for photocopying, scans and Compact Disc copying that is related to public research activities at the museums.

**Meadowvale Theatre**

Price increases ranging from between 1.5 % to 4.5 % were implemented to most Meadowvale Theatre fees in 2014. In addition, the recently completed Meadowvale Theatre Strategic Plan indicated a number of action items for growing new theatre revenues. One of these key recommendations, related to expanding "Corporate" client use of the Meadowvale Theatre for activities such as meetings, presentations, product launches and team building activities. In order to adequately support the revenue potential for this new client market, three new Corporate rental fees have been proposed for 2015: a full-day rental fee; a half-day rental fee; and an hourly overtime rate. A comprehensive review of Meadowvale Theatre fees is proposed for

2015. This process will actively engage the theatre's rental clients to ensure that any new fee changes balance access and affordability with the need to ensure an acceptable benchmark of cost recovery for the theatre's rental operations. Any recommended fee changes from that process will be proposed as part of the 2016 fees and charges report.

### **Mississauga Celebration Square**

Annual fee increases and the implementation of new fees (including mandatory user fees) have been implemented each year since Mississauga Celebration Square opened in 2011.

As the City's premiere outdoor event venue, the current cost for the use of Celebration Square is higher than the usage cost for Mississauga's other outdoor event venues. In 2013 and 2014, there were early signs that price and economic pressures were impacting event organizers ability to access the Square. Due to cost pressures, many multi-day events reduced the number of operating days for their events and others reduced their event hours of operation in order to mitigate the increased costs related to using the Square. In order to ensure the Square continues to attract high quality events, it is recommended that 2014 fee increases be limited to a 2.5%, Cost of Living, increase in permit/rental fees, the vendor surcharge, camera rental fees and the onsite event liaison hourly fee.

In addition to the 2.5% fee increase to selected fees, a new late use charge has been proposed to recover costs related to events that exceed their allotted rental time on the Square. As a 'housekeeping' item, the mandatory surface cleaning hourly rate (a service that is delivered by Parks Operations staff) has been moved to the Parks and Forestry Fees and Charges By-Law.

Staff will continue to monitor event organizer use of the Square in order to ensure that pricing is balanced to market conditions and demand.

### **Heritage Planning**

A \$5 increase to Heritage Compliance Letters has been proposed, for 2015, to cover increased processing costs. In addition, a new \$50 fee for the Meadowvale Village HCD Plan has also been proposed, to recover printing and production costs for this publication.

**FINANCIAL IMPACT:** The recommended fee and rental rate adjustments continue to focus on achieving an appropriate balance between user fees and property taxes. Program fees are based on the philosophy that the user should 'share' the cost for participating in Culture programs.

Fee and rental rate increases have only been recommended for areas where analysis indicates "price elasticity" (the market can withstand the increase without reducing participation). As a result of the proposed increases, a \$9,700 revenue budget increase is projected for the Culture division in 2015.

**CONCLUSION:** Cultural programs and activities help to build strong communities, celebrate our heritage and contribute to the vibrancy of life in the City of Mississauga. Cultural program and rental rates must ensure a proper balance between affordability, particularly for core services and 'at risk' populations, while limiting the reliance on the general tax base.

The fee and rental rate changes that have been proposed for 2015 attempt to maintain a balance between affordability and cost recovery for culture programming and services.

**ATTACHMENTS:** Appendix 1: Proposed Culture Fees and Rental Rates Schedule:  
2015



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Paul A. Mitcham, P.Eng., MBA  
Commissioner of Community Services

*Prepared By: Paul Damaso, Manager, Culture Operations*

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	2014 Budget	2014 Forecast	2015 Proposed Budget	2015 Impact
Pre-registered Programs	\$270,500	\$270,500	\$270,500	\$0
Drop-in programs, film, other fees	\$359,800	\$359,800	\$369,500	\$9,700
Room Rentals	\$213,900	\$213,900	\$213,900	\$0
	<b>\$844,200</b>	<b>\$844,200</b>	<b>\$853,900</b>	<b>\$9,700</b>

Pre-Registered Program Fees (May 1, 2015 to April 30, 2016)						
Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
<b>Culture Programs Fees and Charges</b>						
Culture Programs A	No Change	Price point optimized for demand and/or benching.	\$6.35	\$6.35	\$0.00	0.0%
Culture Programs B	No Change	Price point optimized for demand and/or benching.	\$8.85	\$8.85	\$0.00	0.0%
Culture Programs C	No Change	Price point optimized for demand and/or benching.	\$10.50	\$10.50	\$0.00	0.0%
Culture Programs D	No Change	Price point optimized for demand and/or benching.	\$11.75	\$11.75	\$0.00	0.0%
Culture Programs E	No Change	Price point optimized for demand and/or benching.	\$15.00	\$15.00	\$0.00	0.0%
Culture Programs F	No Change	Price point optimized for demand and/or benching.	\$21.70	\$21.70	\$0.00	0.0%
Culture Recital Costume	No Change	Price point optimized for demand and/or benching.	\$60.00	\$60.00	\$0.00	0.0%
<b>Culture Camps Fees and Charges</b>						
Culture Camps A	No Change	Price point optimized for demand and/or benching.	\$3.00	\$3.00	\$0.00	0.0%
Culture Camps B	No Change	Price point optimized for demand and/or benching.	\$4.50	\$4.50	\$0.00	0.0%
Culture Camps C	No Change	Price point optimized for demand and/or benching.	\$5.25	\$5.25	\$0.00	0.0%
Culture Camps D	No Change	Price point optimized for demand and/or benching.	\$5.65	\$5.65	\$0.00	0.0%
Culture Camps E	No Change	Price point optimized for demand and/or benching.	\$6.65	\$6.65	\$0.00	0.0%
Culture Camp F	No Change	Price point optimized for demand and/or benching.	\$7.75	\$7.75	\$0.00	0.0%
Culture Camp G	No Change	Price point optimized for demand and/or benching.	\$16.75	\$16.75	\$0.00	0.0%
<b>Drop in Programs, Room Rentals, Film and Other Fees (January 1, 2015 to December 31, 2015)</b>						
<b>Museums Fees and Charges</b>						
General Admission - Child 3-12	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$4.80	\$4.80	\$0.00	0.0%
General Admission - Student	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$4.80	\$4.80	\$0.00	0.0%
General Admission - Adult	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$6.00	\$6.00	\$0.00	0.0%
General Admission - Family	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$15.00	\$15.00	\$0.00	0.0%
Special Event Admission - Child 3-12	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$4.80	\$4.80	\$0.00	0.0%
Special Event Admission - Student	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$4.80	\$4.80	\$0.00	0.0%
Special Event Admission - Adult	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$6.00	\$6.00	\$0.00	0.0%
Special Event Admission - Family	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$15.00	\$15.00	\$0.00	0.0%
Maple Magic - Child 3-12	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$6.24	\$6.24	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Maple Magic - Student	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$6.24	\$6.24	\$0.00	0.0%
Maple Magic - Adult	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$7.80	\$7.80	\$0.00	0.0%
Maple Magic - Family	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$19.50	\$19.50	\$0.00	0.0%
Education Program - 1 hour	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$3.00	\$3.00	\$0.00	0.0%
Education Program - 1.5 hour	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$4.50	\$4.50	\$0.00	0.0%
Specialty Program 30 mins.	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$2.00	\$2.00	\$0.00	0.0%
Seasonal Specialty Program - 1.5 hour	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$5.40	\$5.40	\$0.00	0.0%
Museum Overnight Program - Child	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$45.00	\$45.00	\$0.00	0.0%
Museum Overnight Program - Adult	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$22.50	\$22.50	\$0.00	0.0%
Museum Overnight Program - Add On - 30 min.	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$2.00	\$2.00	\$0.00	0.0%
Group Tour (One Museum) Adult	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$4.50	\$4.50	\$0.00	0.0%
Group Tour (Two Museums) Adult	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$6.75	\$6.75	\$0.00	0.0%
Adult - 2 hour Workshop	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$20.00	\$20.00	\$0.00	0.0%
Adult - 3 hour Workshop	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$30.00	\$30.00	\$0.00	0.0%
Birthday Party Program	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$173.60	\$173.60	\$0.00	0.0%
Adult Tea & Tour	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$15.00	\$15.00	\$0.00	0.0%
Mothers Day Tea	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$40.00	\$40.00	\$0.00	0.0%
Outreach Program	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$100.00	\$100.00	\$0.00	0.0%
Outreach Program (2nd Consecutive Program)	No Change	Due to declining attendance in 2014, no fee change is recommended for 2015	\$50.00	\$50.00	\$0.00	0.0%
Face Painting / Wagon Rides	No Change	Due to flat attendance in 2014, no fee change is recommended for 2015	\$2.00	\$2.00	\$0.00	0.0%
Refreshments	No Change	Due to flat and declining attendance in 2014, no fee change is recommended for 2015	\$1.00	\$1.00	\$0.00	0.0%
<b>Room Rental Fees</b>						
Room Category A - Affiliate per hour	No Change	Price point optimized for demand and/or benching.	\$14.00	\$14.00	\$0.00	0.0%

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Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Room Category A - Community per hour	No Change	Price point optimized for demand and/or benching.	\$16.00	\$16.00	\$0.00	0.0%
Room Category A - Resident per hour	No Change	Price point optimized for demand and/or benching.	\$22.50	\$22.50	\$0.00	0.0%
Room Category A - Commercial per hour	No Change	Price point optimized for demand and/or benching.	\$30.00	\$30.00	\$0.00	0.0%
Room Category B - Affiliate per hour	No Change	Price point optimized for demand and/or benching.	\$20.00	\$20.00	\$0.00	0.0%
Room Category B - Community per hour	No Change	Price point optimized for demand and/or benching.	\$27.00	\$27.00	\$0.00	0.0%
Room Category B - Resident per hour	No Change	Price point optimized for demand and/or benching.	\$32.00	\$32.00	\$0.00	0.0%
Room Category B - Commercial per hour	No Change	Price point optimized for demand and/or benching.	\$40.00	\$40.00	\$0.00	0.0%
Room Category C - Affiliate per hour	No Change	Price point optimized for demand and/or benching.	\$39.50	\$39.50	\$0.00	0.0%
Room Category C - Community per hour	No Change	Price point optimized for demand and/or benching.	\$45.00	\$45.00	\$0.00	0.0%
Room Category C - Resident per hour	No Change	Price point optimized for demand and/or benching.	\$60.00	\$60.00	\$0.00	0.0%
Room Category C - Commercial per hour	No Change	Price point optimized for demand and/or benching.	\$73.00	\$73.00	\$0.00	0.0%
Room Category D - Affiliate per hour	No Change	Price point optimized for demand and/or benching.	\$45.00	\$45.00	\$0.00	0.0%
Room Category D - Community per hour	No Change	Price point optimized for demand and/or benching.	\$52.00	\$52.00	\$0.00	0.0%
Room Category D - Resident per hour	No Change	Price point optimized for demand and/or benching.	\$60.00	\$60.00	\$0.00	0.0%
Room Category D - Commercial per hour	No Change	Price point optimized for demand and/or benching.	\$84.50	\$84.50	\$0.00	0.0%
Room Category L - Affiliate per hour	No Change	Price point optimized for demand and/or benching.	\$4.00	\$4.00	\$0.00	0.0%
Room Category L - Community per hour	No Change	Price point optimized for demand and/or benching.	\$4.00	\$4.00	\$0.00	0.0%
Room Category L - Resident per hour	No Change	Price point optimized for demand and/or benching.	\$4.00	\$4.00	\$0.00	0.0%
Room Category L - Commercial per hour	No Change	Price point optimized for demand and/or benching.	\$25.00	\$25.00	\$0.00	0.0%
<b>Meadowvale Theatre - Affiliated Group Rates</b>						
One Performance per day	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$670.00	\$670.00	\$0.00	0.0%
Two Performances per day	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$1,042.00	\$1,042.00	\$0.00	0.0%
Non-Theatrical Public Education Event	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$465.00	\$465.00	\$0.00	0.0%
Monday to Saturday	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$3,433.00	\$3,433.00	\$0.00	0.0%
Rehearsal Hall	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$91.00	\$91.00	\$0.00	0.0%
Lobby	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$233.00	\$233.00	\$0.00	0.0%
Community Access Fund (previously Capital Improvement Fund) - per ticket	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$1.50	\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket fee)	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$0.02	\$0.02	\$0.00	0.0%
Box Office Sales Commission (per ticket fee)	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$0.06	\$0.06	\$0.00	0.0%
<b>Meadowvale Theatre - Not-for-Profit / Community Group Rates</b>						
One Performance per day	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$876.00	\$876.00	\$0.00	0.0%
Two Performances per day	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$1,334.00	\$1,334.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Non-Theatrical Public Education Event	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$465.00	\$465.00	\$0.00	0.0%
Rehearsal Hall	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$112.00	\$112.00	\$0.00	0.0%
Lobby	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$292.00	\$292.00	\$0.00	0.0%
Community Access Fund (previously Capital Improvement Fund) - per ticket	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$1.50	\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket fee)	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$0.02	\$0.02	\$0.00	0.0%
Box Office Sales Commission (per ticket fee)	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$0.06	\$0.06	\$0.00	0.0%
<b>Meadowvale Theatre - Private Group Rates</b>						
One Performance per day	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$1,162.00	\$1,162.00	\$0.00	0.0%
Two Performances per day	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$1,778.00	\$1,778.00	\$0.00	0.0%
Rehearsal Hall	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$142.00	\$142.00	\$0.00	0.0%
Lobby	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$366.00	\$366.00	\$0.00	0.0%
Community Access Fund (previously Capital Improvement Fund) - per ticket	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$1.50	\$1.50	\$0.00	0.0%
On-line Ticket Surcharge	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$0.02	\$0.02	\$0.00	0.0%
Box Office Sales Commission	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$0.06	\$0.06	\$0.00	0.0%
<b>Meadowvale Theatre - Commercial Rates</b>						
One Performance per day	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$1,533.00	\$1,533.00	\$0.00	0.0%
Two Performances per day	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$2,295.00	\$2,295.00	\$0.00	0.0%
Rehearsal Hall	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$183.00	\$183.00	\$0.00	0.0%
Lobby	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$476.00	\$476.00	\$0.00	0.0%
Community Access Fund (previously Capital Improvement Fund) - per ticket	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$1.50	\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket fee)	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	2%	2%	\$0.00	0.0%
Box Office Sales Commission (per ticket fee)	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	6%	6%	\$0.00	0.0%
<b>Meadowvale Theatre - Additional Rates</b>						
<b>Affiliated, Not-for-Profit/Community, Private, Commercial</b>						

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Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Technical Supervisor / Front of House Supervisor	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$45.00	\$45.00	\$0.00	0.0%
Technical crew [4 hour minimum/per hour]	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$24.00	\$24.00	\$0.00	0.0%
Front of House Ushers [3 hour minimum/per hour]	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$15.00	\$15.00	\$0.00	0.0%
Late use charge	No Change	A detailed fees and charges review (with rental client consultation) is scheduled for early 2015	\$130.00	\$130.00	\$0.00	0.0%
<b>Filming Location Fees</b>						
Civic Centre and Historic properties - Set up Fee/Per Day - (Not Filming)	No Change	To maintain alignment with industry pricing.	\$1,050.00	\$1,050.00	\$0.00	0.0%
Civic Centre, historic properties - Filming Fee/Per Day	No Change	To maintain alignment with industry pricing.	\$2,100.00	\$2,100.00	\$0.00	
City Parks - Set up Fee/Day- (Not Filming)	No Change	To maintain alignment with industry pricing.	\$210.00	\$210.00	\$0.00	0.0%
City Parks - Filming Fee/Day	No Change	To maintain alignment with industry pricing.	\$525.00	\$525.00	\$0.00	
Community Centres & Arenas (excluding rink rentals) - Set up Fee/Per Day- (Not Filming)	No Change	To maintain alignment with industry pricing.	\$1,050.00	\$1,050.00	\$0.00	0.0%
Community Centres & Arenas (excluding rink rentals) - Filming Fee/Per Day	No Change	To maintain alignment with industry pricing.	\$2,100.00	\$2,100.00	\$0.00	0.0%
<b>Commercial Photography Fees</b>						
Civic Centre, City facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Set Up Fee/Per Day- (Not Photographing)	No Change	To maintain alignment with industry pricing.	\$210.00	\$210.00	\$0.00	0.0%
Civic Centre, City facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Photography Fee/Per Day	No Change	To maintain alignment with industry pricing.	\$525.00	\$525.00	\$0.00	0.0%
City Parks - Set up Fee/Day- (Not Photographing)	No Change	To maintain alignment with industry pricing.	\$105.00	\$105.00	\$0.00	0.0%
City Parks- Photography Fee/Per Day	No Change	To maintain alignment with industry pricing.	\$210.00	\$210.00	\$0.00	0.0%
<b>Celebration Square - Affiliated Groups Fees</b>						
Administration Fee	Revised	Change reflects increased costs of services.	\$72.20	\$74.01	\$1.81	2.5%
Upper Square (amphitheatre)	Revised	Change reflects increased costs of services.	\$51.32	\$52.60	\$1.28	2.5%
Lower Square	Revised	Change reflects increased costs of services.	\$51.32	\$52.60	\$1.28	2.5%
<b>Celebration Square - Extra Fees</b>						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Revised	Change reflects increased costs of services.	\$520.19	\$533.19	\$13.00	2.5%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Revised	Change reflects increased costs of services.	\$1,040.38	\$1,066.38	\$26.01	2.5%
FPM Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	No Change	The current pricing reflects full cost recovery and a net positive revenue return	\$120.00	\$120.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
FPM Maintenance Labour (mandatory) - Custodian - hourly	No Change	The current pricing reflects full cost recovery and a net positive revenue return	\$35.00	\$35.00	\$0.00	0.0%
Main Stage - set-up and tear down	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$848.95	\$848.95	\$0.00	0.0%
Technical Supervisor - (hourly rate)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$45.00	\$45.00	\$0.00	0.0%
Stage Technician (hourly rate)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$24.00	\$24.00	\$0.00	0.0%
Digital Program Screens - Content Scheduling and Set-up	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$274.66	\$274.66	\$0.00	0.0%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$520.19	\$520.19	\$0.00	0.0%
Camera Rental (per camera, per event)	Revised	Change reflects increased costs of services.	\$260.09	\$266.60	\$6.50	2.5%
On-site Event Coordinator (hourly rate)	Revised	Change reflects increased costs of services.	\$45.78	\$46.92	\$1.14	2.5%
Surface cleaning (mandatory for events with food and beverage) - hourly rate	Revised	Deleted From the Culture Fee Schedule. This Fee is within the Parks and Forestry Fees and Charges By-Law.	\$58.43	\$0.00	-\$58.43	-100.0%
<b>Celebration Square - Community Groups</b>						
Administration Fee	Revised	Change reflects increased costs of services.	\$72.20	\$74.01	\$1.81	2.5%
Upper Square (amphitheatre)	Revised	Change reflects increased costs of services.	\$64.76	\$66.38	\$1.62	2.5%
Lower Square	Revised	Change reflects increased costs of services.	\$64.76	\$66.38	\$1.62	2.5%
<b>Celebration Square - Extra Fees</b>						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Revised	Change reflects increased costs of services.	\$520.19	\$533.19	\$13.00	2.5%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Revised	Change reflects increased costs of services.	\$1,040.38	\$1,066.38	\$26.01	2.5%
FPM Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	No Change	The current pricing reflects full cost recovery and a net positive revenue return	\$120.00	\$120.00	\$0.00	0.0%
FPM Maintenance Labour (mandatory) - Custodian - hourly	No Change	The current pricing reflects full cost recovery and a net positive revenue return	\$35.00	\$35.00	\$0.00	0.0%
Main Stage - set-up and tear down	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$848.95	\$848.95	\$0.00	0.0%
Technical Supervisor - (hourly rate)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$45.00	\$45.00	\$0.00	0.0%
Stage Technician (hourly rate)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$24.00	\$24.00	\$0.00	0.0%
Digital Program Screens - Content Scheduling and Set-up	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$274.66	\$274.66	\$0.00	0.0%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$520.19	\$520.19	\$0.00	0.0%
Camera Rental (per camera, per event)	No Change	Change reflects increased costs of services.	\$260.09	\$266.60	\$6.50	2.5%
On-site Event Coordinator (hourly rate)	No Change	Change reflects increased costs of services.	\$45.78	\$46.92	\$1.14	2.5%

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Surface cleaning (mandatory for events with food and beverage) - hourly rate	Revised	Deleted From the Culture Fee Schedule. This Fee resides within the Parks and Forestry Fees and Charges By-Law.	\$58.43	\$0.00	-\$58.43	-100.0%
<b>Celebration Square - Private Groups Fees</b>						
Administration Fee	Revised	Change reflects increased costs of services.	\$72.20	\$74.01	\$1.81	2.5%
Upper Square (amphitheatre)	Revised	Change reflects increased costs of services.	\$76.28	\$78.19	\$1.91	2.5%
Lower Square	Revised	Change reflects increased costs of services.	\$76.28	\$78.19	\$1.91	2.5%
<b>Celebration Square - Private Groups Fees</b>						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Revised	Change reflects increased costs of services.	\$520.19	\$533.19	\$13.00	2.5%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Revised	Change reflects increased costs of services.	\$1,040.38	\$1,066.38	\$26.01	2.5%
FPM Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	No Change	The current pricing reflects full cost recovery and a net positive revenue return	\$120.00	\$120.00	\$0.00	0.0%
FPM Maintenance Labour (mandatory) - Custodian - hourly	No Change	The current pricing reflects full cost recovery and a net positive revenue return	\$35.00	\$35.00	\$0.00	0.0%
Main Stage - set-up and tear down	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$848.95	\$848.95	\$0.00	0.0%
Technical Supervisor - Stage Manager (hourly rate)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$45.00	\$45.00	\$0.00	0.0%
Stage Technician (hourly rate)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$24.00	\$24.00	\$0.00	0.0%
Digital Program Screens - Content Scheduling and Set-up	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$274.66	\$274.66	\$0.00	0.0%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$520.19	\$520.19	\$0.00	0.0%
Camera Rental (per camera, per event)	Revised	Change reflects increased costs of services.	\$260.09	\$266.60	\$6.50	2.5%
On-site Event Coordinator (hourly rate)	Revised	Change reflects increased costs of services.	\$45.78	\$46.92	\$1.14	2.5%
Surface cleaning (mandatory for events with food and beverage) - hourly rate	Revised	Deleted From the Culture Fee Schedule. This Fee resides within the Parks and Forestry Fees and Charges By-Law.	\$58.43	\$0.00	-\$58.43	-100.0%
<b>Celebration Square - Commercial Groups</b>						
Administration Fee	Revised	Change reflects increased costs of services.	\$72.20	\$74.01	\$1.81	2.5%
Upper Square (amphitheatre) and Lower Square	Revised	Change reflects increased costs of services.	\$2,132.77	\$2,186.09	\$53.32	2.5%
<b>Celebration Square - Extra Fees</b>						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Revised	Change reflects increased costs of services.	\$520.19	\$533.19	\$13.00	2.5%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Revised	Change reflects increased costs of services.	\$1,040.38	\$1,066.38	\$26.01	2.5%
FPM Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	No Change	The current pricing reflects full cost recovery and a net positive revenue return	\$120.00	\$120.00	\$0.00	0.0%
FPM Maintenance Labour (mandatory) - Custodian - hourly	No Change	The current pricing reflects full cost recovery and a net positive revenue return	\$35.00	\$35.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Main Stage - set-up and tear down	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$848.95	\$848.95	\$0.00	0.0%
Technical Supervisor - (hourly rate)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$45.00	\$45.00	\$0.00	0.0%
Stage Technician (hourly rate)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$24.00	\$24.00	\$0.00	0.0%
Digital Program Screens - Content Scheduling and Set-up	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$274.66	\$274.66	\$0.00	0.0%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	No Change	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services.	\$520.19	\$520.19	\$0.00	0.0%
Camera Rental (per camera, per event)	No Change	Change reflects increased costs of services.	\$260.09	\$266.60	\$6.50	2.5%
On-site Event Coordinator (hourly rate)	No Change	Change reflects increased costs of services.	\$45.78	\$46.92	\$1.14	2.5%
Surface cleaning (mandatory for events with food and beverage) - hourly rate	No Change	Deleted From the Culture Fee Schedule. This Fee resides within the Parks and Forestry Fees and Charges By-Law.	\$58.43	\$0.00	-\$58.43	-100.0%
<b>Heritage Fees and Charges</b>						
Heritage Compliance Letters	Revised	To address increased processing costs.	\$20.00	\$25.00	\$5.00	25.0%
<b>New Heritage Fees</b>						
Meadowvale Village HCD Plan	New	To recover printing and production costs	\$0.00	\$50.00	\$50.00	100.0%
<b>New Museums Fees</b>						
Specialty Tea	New	New fee to recover related costs.	\$0.00	\$18.00	\$18.00	100.0%
Educational Program Deposit	New	New fee to recover related costs.	\$0.00	\$50.00	\$50.00	100.0%
Sleepover Program Deposit	New	New 'returnable fee' to establish a security deposit for potential damages and unplanned costs.	\$0.00	\$100.00	\$100.00	100.0%
Photocopies (per copy)	New	New fee to recover related costs.	\$0.00	\$0.15	\$0.15	100.0%
Scans (per scan)	New	New fee to recover related costs.	\$0.00	\$0.15	\$0.15	100.0%
Images burned to CD (per CD)	New	New fee to recover related costs.	\$0.00	\$5.00	\$5.00	100.0%
<b>New Meadowvale Theatre Fees</b>						
<b>Meadowvale Theatre - Corporate Rates - New Fee Category</b>						
Full Day	New	This establishes a new fee for corporate rentals of the Meadowvale Theatre, which were identified as an important new revenue source in the Theatre's Strategic Plan. The fee recovers costs and generates net revenue from corporate business clients who wish to rent the Theatre during daytime hours. The fee is based on 8 hours of time between the hours of 7am-5pm.	\$0.00	\$3,400.00	\$3,400.00	100.0%

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase	
					\$	%
Half Day	New	This establishes a new fee for corporate rentals of the Meadowvale Theatre, which were identified as an important new revenue source in the Theatre's Strategic Plan. The fee recovers costs and generates net revenue from corporate business clients who wish to rent the Theatre during daytime hours. The fee is based on 5 hours of time between the hours of 7am-5pm.	\$0.00	\$2,200.00	\$2,200.00	100.0%
Hourly Overtime Rate	New	This establishes a new hourly fee for corporate rentals of the Meadowvale Theatre that exceed 8 hours of use in the space between the hours of 7 am-5 pm. The fee will recover related costs and generate net revenue.	\$0.00	\$400.00	\$400.00	100.00%
<b>New Celebration Square Fees</b>						
Late use charge - hourly rate	New	To align with Meadowvale Theatre late use charge	\$0.00	\$130.00	\$130.00	100.0%

Harmonized Sales Tax (HST) is not included;

Payment made by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, Electronic Fund Transfer (RFT) and cheques accepted;

Corporate Policy 04-01-02 shall governs requirements related to the administration of fees, including: payment terms and conditions, transfers and withdrawals

From time to time, the Director of Culture may approve promotional pricing and/or discounts on Culture Programs

Fees when unsatisfactory customer service has occurred, or to promote programs or services offered to the community.



# Corporate Report

Clerk's Files

Originator's  
Files

MG.29.REP

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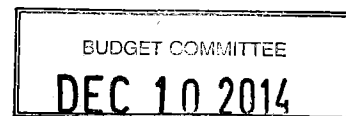
**DATE:** November 7, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 10, 2014

**FROM:** Martin Powell, P.Eng.  
Commissioner of Transportation and Works

**SUBJECT:** Transportation and Works Fees and Charges By-law

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- RECOMMENDATION:**
1. That the Transportation and Works Department fees and charges, as listed in Appendix 1 attached to the Corporate Report dated November 7, 2014 from the Commissioner of Transportation and Works entitled "Transportation and Works Fees and Charges By-law" be approved.
  2. That a by-law, effective January 1, 2015, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated November 7, 2014 from the Commissioner of Transportation and Works entitled, "Transportation and Works Fees and Charges By-law" and that By-law 250-13 be repealed.

**REPORT  
HIGHLIGHTS:**

Transportation and Works fees and charges have been reviewed and revised to reflect increased costs. Additionally, the following new fees are proposed in 2015:

- Engineering and Construction Division – Geomatics
- Two Person Field Crew
  - CAD (Computer aided drafting) Technician
  - Ontario Land Surveyor
  - Ontario Land Surveyor (Project Manager)

- AOLS (Association of Ontario Land Surveyors) Plan Submission Form
- Registry Office Title Search

Enforcement – Animal Services

- Cat Adoption – Cat Sale

Works and Operations – Maintenance Standards and Permits

- Road Occupancy Permit – General

Works and Operations – Maintenance Contracts

- Ditch Filling

The new fees will generate \$30,200 in revenue for 2015. Proposed increases of existing fees are expected to generate an additional \$16,900 in revenue.

**BACKGROUND:**

Each year, the Transportation and Works Department undertakes a review of the fees and charges charged under the *Municipal Act* 2001, S.O. 2001, c. 25. The fees and charges include fees for administrative and other services/products provided by the department.

Fees and charges provide revenue to support services which provide benefits to specific individuals and organizations, rather than all residents. Ensuring fees and charges increase to maintain cost recovery ratios and cover cost increases helps to reduce pressure on the City's tax levy requirements. If fees do not increase to cover costs, tax support for the program or service must increase and is paid by all residents rather than those that benefit from the services.

On November 20, 2013, Council enacted the Transportation and Works Fees and Charges By-law 250-13, implementing the 2014 fees. This report sets out the proposed fee increases for 2015.

**COMMENTS:**

Transportation and Works fees and charges have been thoroughly reviewed and revisions have been made to reflect increased costs and new fees have been added. Fee increases or new fees are generally as a result of increased administrative and production costs or new services

provided. Municipal benchmarking comparisons have been conducted for the current/proposed fees to compare against fees being charged in the surrounding municipalities.

The following is a summary of new fees being introduced for 2015:

Engineering and Construction Division – Geomatics

Fees to cover the costs to various outside agencies related to preparing a survey plan to dispose of City lands for City lands as follows:

- Two Person Field Crew - (\$165.00/hr)
- CAD (Computer aided drafting) Technician - (\$85.00/hr)
- Ontario Land Surveyor - (\$100.00/hr)
- Ontario Land Surveyor (Project Manager) - (\$160.00/hr)
- AOLS (Association of Ontario Land Surveyors) Plan Submission Form - (\$16.00)
- Registry Office Title Search - (Cost Recovery)

Enforcement – Animal Services

- Cat Adoption – Cat Sale – fee to be used when required to offset high cat volumes at shelter and requiring approval of the Commissioner or their designate . (\$75.00)

Works and Operations – Maintenance Standards and Permits

- Road Occupancy Permit – General – fee to cover the cost of waste bins and storage containers pertaining to construction materials and equipment. (\$150.00)

Works and Operations – Maintenance Contracts

- Ditch Filling - fee to recover costs for approved ditch fills from resident/applicant. Criteria must be met prior to commencement of work on a per linear metre charge. (\$360.00)

A number of housekeeping changes to clarify or improve descriptions of fees or certain fees are moved from other by-laws to Transportation & Works Fees and Charges for consistency. For example, under the Mobile and Licensing section 'Priority List Initial Application' has

been moved from Public Vehicle Licensing By-Law 420-04 to T&W Fees and Charges to ensure consistency between by-laws. There is no financial impact from these types of housekeeping changes.

There are also some fees that have been combined or reduced for 2015. Specifically, the Animal Services section, has revised Owner Surrender Dog fee as a single fee for simplification. Previously, the fee was split into three fees based on animal's weight (\$78 for Owner Surrender Dog under 50 lbs, \$103 for Owner Surrender Dog weighing between 50 – 75 lbs, and \$155 for Owner Surrender Dog over 75 lbs). The revised fee has been set at median rate of \$106, adjusted for inflation.

Animal Services section has also reduced fees pertaining to Owner Surrender Cat fees to encourage surrender in lieu of stray/abandonment. In benchmarking with other municipalities, the City's fees were found to be on the high side. Also, there is a concern if the fees are too high, there is a higher risk that will leave their animal on the street, or bring them in as a stray to save the fees.

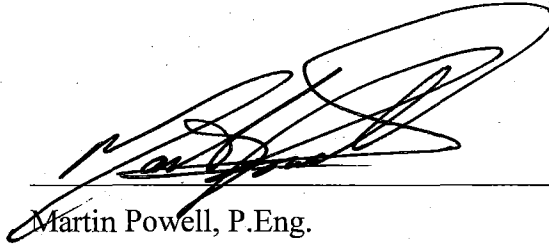
The proposed revisions and justifications are set out in Appendix 1 included with this report.

**FINANCIAL IMPACT:** The additional revenue being generated through the revised and new Transportation and Works fees and charges proposed in Appendix 1 will be incorporated in the 2015 departmental budget submission. The impact of the revised fees on the 2015 budget will be offset by increased costs. For new fees, it is estimated that the impact on the 2015 budget will be an additional \$30,200 in revenue. Proposed increases of existing fees are expected to generate an additional \$16,900 in revenue.

**CONCLUSION:** The annual review of Transportation and Works fees and charges has resulted in revised fees, housekeeping changes and a limited amount of new fees to cover increased costs.

**ATTACHMENTS:**

Appendix 1: Amendments to Schedule 'A' of the Transportation and Works Fees and Charges By-law.

A handwritten signature in black ink, appearing to read 'Martin Powell', is written over a horizontal line.

Martin Powell, P.Eng.

Commissioner of Transportation and Works

*Prepared By: Myra Malik, Junior Financial Analyst, T&W Budgets  
& Financial Reporting*

**Service Area:** Transportation & Works  
**Division:** Engineering and Construction Division  
**Section:** Capital Works Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Capital Works Section Existing Fees &amp; Charges</b>									
<b>Construction and Maintenance Tenders:</b> a) 0 to 20 Drawings plus Part 'A' Document	No Change		\$100.00	\$100.00	\$0.00	0.0%	n.a	n.a	unknown
<b>Construction and Maintenance Tenders:</b> b) 21 Drawings and over plus Part 'A' Document	No Change		\$125.00	\$125.00	\$0.00	0.0%			
<b>Construction and Maintenance Tenders:</b> c) Part 'B' Document	No Change		\$125.00	\$125.00	\$0.00	0.0%			
<b>Geo-Technical Report</b>	No Change		\$20.00	\$20.00	\$0.00	0.0%			
<b>Cost Recovery</b> - Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties (i.e. for works related to Road Rehabilitation and Access Modification Permits)	No Change		Direct Costs Plus Administration Fee	Direct Costs Plus Administration Fee	\$0.00	0.0%			
		Refer to Schedule "B" in By-law							

**Service Area:** Transportation & Works  
**Division:** Engineering and Construction Division  
**Section:** Geomatics

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
Geomatics Existing Fees & Charges									
C01 - Assigning New Civic Address	Revised	Process reviewed	\$65.00	\$67.00	\$2.00	3.1%	\$17,250	\$17,250	\$19,328
C02 - Change of Municipal Address Request by Owner	Revised	Process reviewed	\$675.00	\$700.00	\$25.00	3.7%			
C03 - Change of Municipal Address Request Condo or property with 2-10 Units per parcel	Revised	Process reviewed	\$120.00	\$124.00	\$4.00	3.3%			
C04 - Change of Municipal Address Request Condo or property with 11-50 Units per parcel	Revised	Process reviewed	\$185.00	\$190.00	\$5.00	2.7%			
C05 - Change of Municipal Address Request Condo or property with 50+ Units per parcel	Revised	Process reviewed	\$305.00	\$320.00	\$15.00	4.9%			
C06 - Lifting of 0.3m Reserve	Revised	Minimum increase Note: Additional charges apply: please see the list of Legal Services Fees in Schedule "A" to the City's General Fees and Charges By-law or contact Legal Services for details	\$625.00	\$645.00	\$20.00	3.2%			
C07 - Minimum Charge	Revised	Process reviewed	\$90.00	\$93.00	\$3.00	3.3%			
C08 - Survey Field Note Search Request	Revised	Charge for request to search City field notes for relevant legal surveys - this is only charged to local Surveyors who charge the City for this service against their collection of field notes.	\$170.00	\$185.00	\$15.00	8.8%			
C09 - Survey Field Note Copies Per Location	Revised	Process reviewed	\$90.00	\$95.00	\$5.00	5.6%			

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**Service Area:** Transportation & Works  
**Division:** Engineering and Construction Division  
**Section:** Geomatics

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current Fee	Proposed Fee	\$	%			
Digital Products	Revised								
D01 - City Street Index (Listing)	Revised	Inflation Increase	\$75.00	\$77.00	\$2.00	2.7%	\$6,886	\$6,886	\$7,088
D02 - City Street Index (Vector)	Revised	Inflation Increase	\$75.00	\$77.00	\$2.00	2.7%			
D03 - City Street Map (Vector - all Roads)	Revised	Inflation Increase	\$225.00	\$230.00	\$5.00	2.2%			
D04 - City Street Map (Vector - Major Roads)	Revised	Inflation Increase	\$107.00	\$110.00	\$3.00	2.8%			
D05 - City Street Map (Vector - Local Roads)	Revised	Inflation Increase	\$107.00	\$110.00	\$3.00	2.8%			
D06 - City Street Map (Vector - Single Line)	Revised	Inflation Increase	\$107.00	\$110.00	\$3.00	2.8%			
D07 - Street Centre Line Network (Vector +Address export)	Revised	Inflation Increase	\$6,250.00	\$6,300.00	\$50.00	0.8%			
D08 - Street Centre Line Network (Vector - address only)	Revised	Inflation Increase	\$1,900.00	\$1,950.00	\$50.00	2.6%			
D09 - Property Mapping (Vector - per sq km)	Revised	Inflation Increase	\$235.00	\$240.00	\$5.00	2.1%			
D10 - Topographic Mapping (Vector - per sq km)	Revised	Inflation Increase	\$135.00	\$140.00	\$5.00	3.7%			
D11 - Elevation Model or 3d Contours (Vector - per sq km)	Revised	Inflation Increase	\$55.00	\$57.00	\$2.00	3.6%			
D12 - Orthometric Imagery (Raster - per sq km \$20,000 complete)	Revised	Inflation Increase	\$140.00	\$145.00	\$5.00	3.6%			
D13 - Aerial Imagery by Frame (Raster - 1954 to present) per frame	Revised	Inflation Increase	\$35.00	\$37.00	\$2.00	5.7%			

**Service Area:** Transportation & Works  
**Division:** Engineering and Construction Division  
**Section:** Geomatics

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
D14 - Engineering Drawings (Raster) per frame	Revised	Inflation Increase	\$34.00	\$35.00	\$1.00	2.9%	\$6,886 (As above)	\$6,886 (As above)	\$6,886 (As above)
D15 - Engineering Drawings (Vector - limited availability) per file	Revised	Inflation Increase	\$34.00	\$35.00	\$1.00	2.9%			
D16 - Storm Sewer Network (Vector)	Revised	Inflation Increase	\$610.00	\$625.00	\$15.00	2.5%			
D17 - Custom extraction or conversion (Service) per hr	Revised	Inflation Increase	\$90.00	\$93.00	\$3.00	3.3%			
D18 - CDR media and handling (Media per CD)	Revised	Inflation Increase	\$13.00	\$13.50	\$0.50	3.8%			
D19 - DVD media and handling (Media per DVD)	Revised	Inflation Increase	\$13.00	\$13.50	\$0.50	3.8%			
D20 - Official Plan Schedules (Mississauga Plan - by set)	Revised	Inflation Increase	\$260.00	\$270.00	\$10.00	3.8%			
D21 - Official Plan District Land Use Maps. Per set (Mississauga Plan)	Revised	Inflation Increase	\$260.00	\$270.00	\$10.00	3.8%			
D22 - Planning Data Sets (NAS, Existing land use etc.) MIN by set	Revised	Inflation Increase	\$108.00	\$112.00	\$4.00	3.7%			
D22 - Planning Data Sets (NAS, Existing land use etc.) MAX by set	Revised	Inflation Increase	\$255.00	\$260.00	\$5.00	2.0%			
D23 - City Parks Layer (Vector)	Revised	Inflation Increase	\$210.00	\$215.00	\$5.00	2.4%	\$6,886 (As above)	\$6,886 (As above)	\$6,886 (As above)
D24 - City Trails Network (Vector)	Revised	Inflation Increase	\$210.00	\$215.00	\$5.00	2.4%			
D25 - 3D Building Extrusions (Residential/light commercial) per sq/km	Revised	Inflation Increase	\$640.00	\$660.00	\$20.00	3.1%			
D26 - 3D Building Extrusions (Core areas) per sq/km	Revised	Inflation Increase	\$1,285.00	\$1,325.00	\$40.00	3.1%			

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**Service Area:** Transportation & Works  
**Division:** Engineering and Construction Division  
**Section:** Geomatics

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current	Proposed	\$	%			
			Fee	Fee			Budget	Forecast	Proposed
								Actuals	Budget
<b>Paper Products</b>									
P01 - City Base Map - no overlay (50" B&W)	Revised	Inflation Increase	\$24.00	\$25.00	\$1.00	4.2%	\$6,886 (As above)	\$6,886 (As above)	\$6,886 (As above)
P02 - City Street Map - with Overlays (50" B&W)	Revised	Inflation Increase	\$24.00	\$25.00	\$1.00	4.2%			
P03 - City Street Map - with overlays (50" Colour)	Revised	Inflation Increase	\$30.00	\$31.00	\$1.00	3.3%			
P04 - City Street Map - N & S halves/priced each (50" B&W)	Revised	Inflation Increase	\$24.00	\$25.00	\$1.00	4.2%			
P05 - Street Guide Book (B&W)	Revised	Inflation Increase	\$14.50	\$15.00	\$0.50	3.4%			
P06 - Property Maps - selectable scales (36" B&W)	Revised	Inflation Increase	\$24.00	\$25.00	\$1.00	4.2%			
P07 - Street, Property, Topographic, Orthometric or Aerial (B&W to 11x17, Colour to 8x14)	Revised	Inflation Increase	\$15.50	\$16.00	\$0.50	3.2%			
P08 - Street, Property, Topographic, Orthometric or Aerial (OCE B&W to 36")	Revised	Inflation Increase	\$24.00	\$25.00	\$1.00	4.2%			
P09 - Topographic Maps - selectable scales (B&W to 36")	Revised	Inflation Increase	\$24.00	\$25.00	\$1.00	4.2%			
P10 - Topographic & Property (B&W to 36")	Revised	Inflation Increase	\$30.00	\$31.00	\$1.00	3.3%			
P11 - Engineering Drawings (B&W to 36")	Revised	Inflation Increase	\$11.50	\$12.00	\$0.50	4.3%			
P12 - Registered Plans (B&W to 36")	Revised	Inflation Increase	\$11.50	\$12.00	\$0.50	4.3%			
P13 - Bench Mark Book (on-Line Free)	Revised	Inflation Increase	\$210.00	\$225.00	\$15.00	7.1%			
P14 - Storm Sewer Book	Revised	Inflation Increase	\$82.00	\$84.00	\$2.00	2.4%			
P15 - Subdivision Book	Revised	Inflation Increase	\$34.00	\$36.00	\$2.00	5.9%			

**Service Area:** Transportation & Works  
**Division:** Engineering and Construction Division  
**Section:** Geomatics

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
P16 - Mounted Orthometric Image of City (High Gloss - Colour 50")	Revised	Inflation Increase	\$580.00	\$590.00	\$10.00	1.7%	\$6,886 (As above)	\$6,886 (As above)	\$6,886 (As above)
P17 - Orthometric Image of City (High Gloss - Colour 50")	Revised	Inflation Increase	\$380.00	\$390.00	\$10.00	2.6%			
P18 - Orthometric Image (Custom - 48x42)	Revised	Inflation Increase	\$150.00	\$155.00	\$5.00	3.3%			
P19 - Orthometric Image (Custom - less than 48x42)	Revised	Inflation Increase	\$76.00	\$79.00	\$3.00	3.9%			
P20 - Planning Application Locations (B&W to 36")	Revised	Inflation Increase	\$22.00	\$23.00	\$1.00	4.5%			
P21 - Planning Application Locations (B&W 11x17) each	Revised	Inflation Increase	\$6.50	\$7.00	\$0.50	7.7%			
P21 - Planning Application Locations (B&W 11x17) full set	Revised	Inflation Increase	\$40.00	\$41.00	\$1.00	2.5%			
P22 - Planning Application Locations (B&W 17x28) each	Revised	Inflation Increase	\$6.50	\$7.00	\$0.50	7.7%			
P22 - Planning Application Locations (B&W 17x28) full set	Revised	Inflation Increase	\$110.00	\$112.00	\$2.00	1.8%			
P23 - Zoning Maps (B&W 11x17) each	Revised	Inflation Increase	\$6.50	\$7.00	\$0.50	7.7%			
P23 - Zoning Maps (B&W 11x17) full set	Revised	Inflation Increase	\$40.00	\$41.00	\$1.00	2.5%			
P24 - Zoning Maps (B&W 17x28) each	Revised	Inflation Increase	\$6.50	\$7.00	\$0.50	7.7%			
P24 - Zoning Maps (B&W 17x28) full set	Revised	Inflation Increase	\$140.00	\$145.00	\$5.00	3.6%			
P25 - Official Plan Schedules	Revised	Inflation Increase	\$11.50	\$12.00	\$0.50	4.3%			

**Service Area:** Transportation & Works  
**Division:** Engineering and Construction Division  
**Section:** Geomatics

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current	Proposed	\$	%	Budget	Forecast	Proposed
			Fee	Fee				Actuals	Budget
P26 - Official Plan District Land Use Maps (Colour)	Revised	Inflation Increase	\$11.50	\$12.00	\$0.50	4.3%	\$3,497	\$3,497	\$3,627
P27 - Official Plan District/Secondary Plan Schedules (B&W)	Revised	Inflation Increase	\$11.50	\$12.00	\$0.50	4.3%			
P28 - Electoral District Maps by Riding (B&W 8x11)	Revised	Inflation Increase	\$6.50	\$7.00	\$0.50	7.7%			
P29 - City of Mississauga Municipal Wards (B&W 8x11)	Revised	Inflation Increase	\$6.50	\$7.00	\$0.50	7.7%			
P30 - City of Mississauga Individual Municipal Ward (B&W 8x11)	Revised	Inflation Increase	\$17.00	\$18.00	\$1.00	5.9%			
P31 - City of Mississauga Polling Subdivisions City Wide (SO)	Revised	Inflation Increase	\$27.00	\$28.00	\$1.00	3.7%			
P32 - City of Mississauga Polling Subdivisions Individual Wards (SO)	Revised	Inflation Increase	\$22.00	\$23.00	\$1.00	4.5%			
P33 - City Parks Map (Colour 36x44)	Revised	Inflation Increase	\$27.00	\$28.00	\$1.00	3.7%			
P34 - City Trails Map (Colour 36x44)	Revised	Inflation Increase	\$27.00	\$28.00	\$1.00	3.7%			
P35 - City Parks Map - by Ward (Colour 24x36)	Revised	Inflation Increase	\$19.00	\$20.00	\$1.00	5.3%			
P36 - Mississauga Multi Use Recreational Trail Study (Colour Document)	Revised	Inflation Increase	\$82.00	\$84.00	\$2.00	2.4%			
P37 - Individual Park Site Maps	Revised	Inflation Increase	\$11.50	\$12.00	\$0.50	4.3%			
P38 - Trails in Mississauga Walking & Cycling Guide	Revised	Inflation Increase	\$11.50	\$12.00	\$0.50	4.3%			
<b>New Fees &amp; Charges</b>									
C10 - Two Person Field Crew	New	Charged to outside agencies to recover costs related to preparing a survey plan to dispose of City lands.		\$165.00/hr	\$0	100%	\$0	\$0	\$3,000
C11 - CAD Technician	New	Charged to outside agencies to recover costs related to preparing a survey plan to dispose of City lands.		\$85.00/hr	\$0	100%	\$0	\$0	\$1,000
C12 - Ontario Land Surveyor (Technical)	New	Charged to outside agencies to recover costs related to preparing a survey plan to dispose of City lands.		\$100.00/hr	\$0	100%	\$0	\$0	\$1,000
C13 - Ontario Land Surveyor (Project Manager)	New	Charged to outside agencies to recover costs related to preparing a survey plan to dispose of City lands.		\$160.00/hr	\$0	100%	\$0	\$0	\$2,000
C14 - AOLS Plan Submission Form	New	Charged to outside agencies to recover costs related to preparing a survey plan to dispose of City lands.		\$16	\$0	100%	\$0	\$0	\$160
C15 - Registry Office Title Search	New	Charged to outside agencies to recover costs related to preparing a survey plan to dispose of City lands.		at cost	\$0	100%	\$0	\$0	\$0
2015 Budget Numbers are net increases to 2014 Budget Numbers. Individual items are not tracked.									

**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Development Construction Section Existing Fees & Charges									
Administration/ Inspection Fee (non- refundable) Pre and Post-Construction inspections	Revised	House Keeping - Administrative fee moved from Office Services section and combined with inspection fee (155+155). Total fee of \$310 revised and reduced to match pool inspections.	\$310.00	\$260.00	(\$50.00)	-16%	\$7,500	\$7,500	\$7,500
Compliance Letters/Lawyer's Letters a) Inspection not required	No Change		\$120.00	\$120.00	\$0.00	0.0%			
Compliance Letters/Lawyer's Letters b) Inspection required	Revised	Fee increase for inspection and travel time.	\$230.00	\$240.00	\$10.00	4.3%			
Servicing Agreement Revisions/Engineering Drawings Modifications after approval of servicing agreement	No Change		\$540.00	\$540.00	\$0.00	0.0%			
Administration/ Inspection Fee (non-refundable) for In-Ground or On-Ground Pools For installation of residential pools please note that Above-Ground Pools are exempted	No Change	Housekeeping - Administrative fee moved from Office Services section and combined with inspection fee (105+155).	\$260.00	\$260.00	\$0.00	0.0%			

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**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Commercial/Residential Property - Lot Grading Deposit Release</b> Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection to release an unclaimed deposit	No Change		\$525.00	\$525.00	\$0.00	0.0%	\$7,500 (As above)	\$7,500 (As above)	\$7,500 (As above)
<b>Commercial/Residential Property - Lot Grading Clearance</b> Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection in order to provide lot grading clearance as it relates to a Financial Agreement	No Change		\$525.00	\$525.00	\$0.00	0.0%			
<b>Lot Grading (Subdivision) Investigation</b> a) First Inspection	No Change		\$0.00	\$0.00	\$0.00	0.0%			
<b>Lot Grading (Covered by Agreement) Investigation</b> b) Second & Subsequent Investigations	No Change	Housekeeping - Fee Name changes	\$515.00	\$515.00	\$0.00	0.0%			
<b>Lot Grading (Covered by Agreement) Investigation</b> For non-compliance of approved grading plan, a) First Inspection	No Change	Housekeeping - Fee Name changes	\$0.00	\$0.00	\$0.00	0.0%			

**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Lot Grading (Infill) Investigation</b> For non-compliance of approved grading plan, b) Second & Subsequent Investigations	Revised	Cost increase for additional time spent on additional plan review, inspection and travel.	\$57.00	\$100.00	\$43.00	75.4%	\$7,500 (As above)	\$7,500 (As above)	\$7,500 (As above)
<b>Variance Approval to Residential Lot Grading after Registration of Subdivision</b> a) Before building construction started	No Change		\$160.00	\$160.00	\$0.00	0.0%			
<b>Variance Approval to Residential Lot Grading after Registration of Subdivision</b> b) After building construction started	No Change		\$525.00	\$525.00	\$0.00	0.0%			
<b>Waiver of lot grading not covered by an Agreement</b> a) Inspection not required	No Change	Housekeeping - Fee Name change delete Subdivision	\$55.00	\$55.00	\$0.00	0.0%			
<b>Waiver of lot grading not covered by an Agreement</b> b) Inspection required	No Change	Housekeeping - Fee Name change delete Subdivision	\$105.00	\$105.00	\$0.00	0.0%			

**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement a) Before building construction started	No Change		\$160.00	\$160.00	\$0.00	0.0%	\$7,500 (As above)	\$7,500 (As above)	\$7,500 (As above)
Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement b) After building construction started	No Change		\$525.00	\$525.00	\$0.00	0.0%			
Inspection Fee For Site Plan Applications	No Change		\$525.00	\$525.00	\$0.00	0.0%			

**Service Area:** Transportation and Works  
**Division:** Enforcement  
**Section:** Animal Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Animal Services Existing Fees &amp; Charges</b>									
Dangerous Dog Sign	Revised	Marginal inflation mark-up	\$31.00	\$32.00	\$1.00	3.2%	\$20,000	\$20,000	\$20,000
Animal Trap - rent - per day	No Change	Delete - Not often charged. Refundable deposit applied (see below)	\$11.00	\$11.00	\$0.00	0.0%			
Animal Trap - Refundable Deposit (deposit not refunded if trap is lost or damaged)	No Change		\$103.00	\$103.00	\$0.00	0.0%			
Animal Pick up charge	Revised	Treating as value-add service (& proportional to emergency p/u charge)	\$52.00	\$60.00	\$8.00	15.4%			
Emergency Animal Pick Up Service Charge	Revised	Inflation increase	\$78.00	\$80.00	\$2.00	2.6%			
Wildlife removed from trap	Revised	Inflation increase	\$100.00	\$103.00	\$3.00	3.0%			
Wildlife removed from house	Revised	Inflation increase	\$100.00	\$103.00	\$3.00	3.0%			
Non-Resident Fee - in addition to regular fees	Revised	Inflation increase	\$52.00	\$54.00	\$2.00	3.8%			
Cat Boxes	No Change		\$5.50	\$5.50	\$0.00	0.0%			
Microchip	Revised	Fee changed to cover costs and remain competitive to vet clinic pricing. Increase is factored into adoption fee change.	\$47.00	\$55.00	\$8.00	17.0%			
Appeal under By-law 948-80, as amended - muzzling of vicious dogs	Revised	Adjusted to be consistent with other enforcement sections	\$345.00	\$450.00	\$105.00	30.4%			

**Service Area:** Transportation and Works  
**Division:** Enforcement  
**Section:** Animal Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Owner Surrender Cat Litter	Revised	Inflation increase	\$52.00	\$55.00	\$3.00	5.8%	\$39,400	\$39,400	\$39,400
Owner Surrender Dog Litter	Revised	Inflation increase	\$103.00	\$105.00	\$2.00	1.9%			
Miscellaneous Surrender	Revised	Inflation increase	\$21.00	\$22.00	\$1.00	4.8%			
Special Cremations - Dogs	Revised	Competitive vs. vet clinics and other shelters. Value-add service. Remaining flat-fee for all weights. Will be phasing 50% increase over 3 years	\$130.00	\$151.67	\$21.67	16.7%			
Special Cremations - Cats	Revised	Competitive vs. vet clinics and other shelters. Will be phasing 50% increase over 3 years	\$105.00	\$122.50	\$17.50	16.7%			
Quarantine - per day	Revised	Inflation increase	\$26.00	\$27.00	\$1.00	3.8%			
Miscellaneous Adoptions - Gerbils, Rats, Hamsters, Degus	No Change		\$6.00	\$6.00	\$0.00	0.0%			
Miscellaneous Adoptions - Rabbits, Guinea pigs, Chinchillas	No Change		\$11.00	\$11.00	\$0.00	0.0%			
Miscellaneous Adoptions - Budgies, Finch, Canaries	Revised	Pricing to be more competitive to market	\$16.00	\$20.00	\$4.00	25.0%			
Miscellaneous Adoptions - Cockatiels, Lovebirds	Revised	Pricing to be more competitive to market.	\$26.00	\$30.00	\$4.00	15.4%			
Miscellaneous Adoptions - Parrots	Revised	Pricing to be more competitive to market	\$105.00	\$120.00	\$15.00	14.3%			
Per Diem Shelter Rate	No Change		\$26.00	\$26.00	\$0.00	0.0%			

**Service Area:** Transportation and Works  
**Division:** Enforcement  
**Section:** Animal Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Dog Adoption cost includes: Vaccines, de-worming (\$50.00); Microchip (\$47); Spay/neuter (where applicable)(\$55)	Revised	Delete	n.a.	n.a.	n.a.	n.a.	\$39,400 (As above)	\$39,400 (As above)	\$39,400 (As above)
Dog Adoption; if spaying or neutering is not required	Revised	Delete	n.a.	n.a.	n.a.	n.a.			
Cat Adoption - Cost includes: Vaccines, de-worming (\$30); Microchip (\$47); Spay/neuter (where applicable (\$29); Cat Box (\$5.50)	Revised	Delete	n.a.	n.a.	n.a.	n.a.			
Cat Adoption if spaying or neutering is not required	Revised	Delete	n.a.	n.a.	n.a.	n.a.			
Dog / Puppy Adoption cost includes: Vaccines, de-worming (\$50); Microchip (\$55); Spay/neuter (\$72.33)	Revised	Increase required to recover costs incl. spay/neuter costs and where final pricing will be competitive in pet market. Will be phasing in a 50% increase over 3 years	\$152.00	\$177.33	\$25.33	16.7%			
Cat / Kitten Adoption - Cost includes: Vaccines, de-worming (\$30); Microchip (\$55); Spay/neuter (\$35.50); Cat Box (\$5.50)	Revised	Increase required to recover costs incl. spay/neuter costs (\$50-\$75+) and where final pricing will be competitive in pet market. Will be phasing in a 39% increase over 3 years. Sales will be supported with 'Cat Sales' discounted pricing as needed (see New 'Cat Adoption - Cat Sale' price line) and as approved by Commissioner or their designate.	\$111.50	\$126.00	\$14.50	13.0%			
Cat Adoption - Cat SaleRegular cat adoption will ultimately be \$126.00 plus \$45 licensing (\$171.00 +HST)) Cat Sale (includes cost of spayed cat license \$20, and cost of microchip only \$55, (\$75 +HST)	Revised	To be used when required to offset high cat volumes at shelter and requiring approval of the Commissioner or their designate	\$171.00	\$75.00	-\$101.00	-57.4%			

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**Service Area:** Transportation and Works  
**Division:** Enforcement  
**Section:** Animal Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Owner Surrender Cat	Revised	Delete	n.a.	n.a.	n.a.	n.a.	\$58,200	\$58,200	\$58,200
Owner Surrender Dog under 50 lbs	Revised	Delete	n.a.	n.a.	n.a.	n.a.			
Owner Surrender Dog 50 - 75 lbs	Revised	Delete	n.a.	n.a.	n.a.	n.a.			
Owner Surrender Dog over 75 lbs	Revised	Delete	n.a.	n.a.	n.a.	n.a.			
Owner Surrender unlicensed Dog/Cat	Revised	Delete	n.a.	n.a.	n.a.	n.a.			
Owner Surrender Cat (licensed)	Revised	Cost decreased to encourage surrender in lieu of stray / abandonment.	\$52.00	\$45.00	-\$7.00	-13.5%			
Owner Surrender Cat (unlicensed & not altered)	Revised	Cost decreased to encourage surrender in lieu of stray / abandonment. Cost of license included	\$97.00	\$90.00	-\$7.00	-7.2%			
Owner Surrender Cat (unlicensed & altered)	Revised	Cost decreased to encourage surrender in lieu of stray / abandonment. Cost of license included	\$72.00	\$65.00	-\$7.00	-9.7%			
Owner Surrender Dog (unlicensed)	Revised	Includes cost of license	\$200.00	\$200.00	\$0.00	0.0%			
Owner Surrender Dog (licensed)	Revised	The fee has been revised and simplified as one charge for Owner Surrender Dog instead of 3 separate fees based on the dog's weight. The fee has been set at the median cost and adjusted for inflation.	\$103.00	\$106.00	\$3.00	2.9%			
<b>New Fees &amp; Charges</b>									
Cat Adoption - Cat Sale Regular cat adoption will ultimately be \$126.00 plus \$45 licensing (\$171.00 +HST) Cat Sale (includes cost of spayed cat license \$20, and cost of microchip only \$55, (\$75 +HST)	New	To be used when required to offset high cat volumes at shelter and requiring approval of the Commissioner or their designate		\$75.00	\$0.00	0.0%	\$39,400 (As above)	\$39,400 (As above)	\$39,400 (As above)

**Service Area:** Transportation and Works  
**Division:** Enforcement  
**Section:** Parking Enforcement

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Parking Enforcement Existing Fees &amp; Charges</b>									
Request Withdrawal of Parking Infraction by Private Security Company	Revised	Increase to cover costs.	\$11.00	\$12.00	\$1.00	9.1%	\$32,000	\$32,000	\$32,000
Towing Administrative Charge - Car	Revised	Increase to cover costs.	\$33.00	\$34.00	\$1.00	3.0%			
Towing Administrative Charge - Heavy Vehicle	No Change	Appropriate fee based on benchmarking.	\$50.00	\$50.00	\$0.00	0.0%			
Charge for Non-Returned Ticket Books (per book)	Revised	Increase to cover costs.	\$29.00	\$30.00	\$1.00	3.4%	\$15,300	\$15,300	\$15,300
Consideration Permit - Residential	Revised	Increase to cover costs.	\$58.00	\$60.00	\$2.00	3.4%			
Consideration Permit - Commercial	Revised	Increase to cover costs.	\$116.00	\$120.00	\$4.00	3.4%			
Parking Ticket Internet Payment	No Change	Appropriate fee based on benchmarking.	\$1.50	\$1.50	\$0.00	0.0%	\$102,100	\$102,100	\$102,100
Parking Ticket Telephone Payment	Revised	Fee reduced when APS was adopted, June 1, 2014.	\$2.50	\$1.50	\$1.00	-40.0%			

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Service Area: Transportation and Works  
 Division: Enforcement  
 Section: Compliance and Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
			Current Fee	Proposed Fee	\$	%			
Compliance and Licensing Existing and New Fees & Charges									
Administrative Fee	No Change		\$25.00	\$25.00	\$0.00	0.0%	\$12,900	\$12,900	\$12,900
Enforcement Compliance Letter - Inspection Required	Revised	Increase to cover costs.	\$310.00	\$318.00	\$8.00	2.6%			
Fence Exemption Request	Revised	Increase to cover costs.	\$245.00	\$250.00	\$5.00	2.0%			
General Enforcement Verification Letter	Revised	Increase to cover costs.	\$63.00	\$65.00	\$2.00	3.2%			
Inspection of property and building(s) after notification from police of a grow house operation	Revised	Increase to cover costs.	\$600.00	\$615.00	\$15.00	2.5%			
Liquor Licence Approval Application	Revised	Increase to align with benchmarking.	\$65.00	\$75.00	\$10.00	15.4%			
Noise Exemption Request	Revised	Increase to cover costs.	\$200.00	\$205.00	\$5.00	2.5%			
Nuisance Lighting Exemption Request	Revised	Increase to cover costs.	\$200.00	\$205.00	\$5.00	2.5%			
Replacement of Licence Fee	Revised	Increase to cover costs.	\$15.00	\$16.00	\$1.00	6.7%			
Trades Exam Fee	Revised	Increase to cover administrative costs.	\$50.00	\$55.00	\$5.00	10.0%			
Pool Enclosure Certificate of Compliance Verification Letter	Revised	Increase to cover costs.	\$65.00	\$67.00	\$2.00	3.1%			
Pool Enclosure Compliance Letter	Revised	Increase to cover costs.	\$310.00	\$318.00	\$8.00	2.6%			
Property Standards Appeal	Revised	Increase to cover administrative costs.	\$430.00	\$450.00	\$20.00	4.7%	\$42,400	\$42,400	\$43,500
Appeal Tribunal	Revised	Housekeeping item - This fee is moved from <b>Business Licensing Bylaw 1-06, as amended</b> (Schedule 1 - Relating to Fees). Business Licensing Bylaw to be amended to refer to <b>Transportation and Works Fees and Charges Bylaw</b> for current fee schedule. Corporate Report to be prepared. Note: Increase to cover administrative costs.	\$430.00	\$450.00	\$20.00	4.7%			

**Service Area:** Transportation and Works  
**Division:** Enforcement  
**Section:** Mobile Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Mobile Licensing Existing and New Fees &amp; Charges</b>									
Change of Brokerage	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$30.00	\$30.75	\$0.75	2.5%	\$42,500	\$42,500	\$51,000
Change of Vehicle Inspection	Revised	Increase to reflect the recover the cost of the replacement plate and administration time and labour.	\$50.00	\$80.00	\$30.00	60.0%			
Copy of By-laws	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$30.00	\$30.75	\$0.75	2.5%			
Driver's Photo Identification Card Replacement	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$13.00	\$13.30	\$0.30	2.3%			
English Language Test	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$25.00	\$25.60	\$0.60	2.4%			
Fail to Attend Mandatory Inspection	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$75.00	\$76.90	\$1.90	2.5%			
Licence Confirmation Letter	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$20.00	\$20.50	\$0.50	2.5%			

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Service Area: Transportation and Works  
 Division: Enforcement  
 Section: Mobile Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Ontario Driving Record Search	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$15.00	\$15.40	\$0.40	2.5%	\$9,700	\$9,700	\$9,900
Licensing Tribunal Appeal	Revised	Increase to reflect increased adminstraion cost.	\$430.00	\$450.00	\$20.00	4.7%			
Replacement - Lost Driver or Owner Licence (paper)	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$15.00	\$15.35	\$0.35	2.3%			
Replacement - Lost or Damaged Expiration Stickers	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$5.00	\$5.10	\$0.10	2.0%			
Replacement - Lost or Damaged Owner Plates	Revised	Increase to reflect the recover the cost of the replacement plate and administration time and labour.	\$65.00	\$75.00	\$10.00	15.4%			
Seatbelt Cutters	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$6.00	\$6.15	\$0.15	2.5%			
Vehicle Re-Inspection	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$75.00	\$76.90	\$1.90	2.5%			
Site Inspection	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$95.00	\$97.25	\$2.25	2.5%			
Tariff Card Replacement	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$8.00	\$8.20	\$0.20	2.5%			

**Service Area:** Transportation and Works  
**Division:** Enforcement  
**Section:** Mobile Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current Fee	Proposed Fee	\$	%			
Taxi Defensive Driving Course	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$130.00	\$133.25	\$3.25	2.5%	\$182,200	\$182,200	\$186,700
Taxi Driver Examination Fee (per attempt)	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$70.00	\$71.75	\$1.75	2.5%			
Taxi Driver Orientation Course	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$130.00	\$133.25	\$3.25	2.5%			
Taxi Exam Tutorial	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$65.00	\$66.65	\$1.65	2.5%			
Taxi Owners Responsibility Course	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$75.00	\$76.90	\$1.90	2.5%			
Taxi Robbery Prevention Course	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$75.00	\$76.90	\$1.90	2.5%			
Taxi School - Replacement Books	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$25.00	\$25.65	\$0.65	2.5%			
Taxi School Certificate Reprint	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$50.00	\$51.25	\$1.25	2.5%			
Taxicab Exam Tutorial (per hour)	Revised	Increase to reflect 2.5% Consumer Price Index and rounded up	\$65.00	\$66.65	\$1.65	2.5%			

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Service Area: Transportation and Works  
 Division: Enforcement  
 Section: Mobile Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current Fee	Proposed Fee	\$	%	Budget	Forecast Actuals	Proposed Budget
Training for Security/Tagging Individuals for Private Parking APS Issuance	Revised	House keeping Item - Moved from Parking Enforcement and is now being administered by the Enforcement Training School.	\$94	\$100	\$6.00	6.4%	\$182,200 (as above)	\$182,200 (as above)	\$186,700 (as above)
Priority List Initial Application	No Change	House keeping Item - Moved from Public Vehicle Licensing By-Law 420-04 to the fees and charges to ensure consistency between by-laws.	\$328	\$328	\$0.00	0.0%			
Priority List Annual Maintenance	No Change	House keeping Item - Moved from Public Vehicle Licensing By-Law 420-04 to the fees and charges to ensure consistency between by-laws.	\$223	\$223	\$0.00	0.0%			
Late Renewal Fee	No Change	House keeping Item - Moved from Public Vehicle licensing By Law 420-04, Ice Cream Vendor Truck Bylaw 523-04, Toe Truck Licensing By law 521-04, Vehicle Licensing By Law 520-04, Vendor's By Law 522-04 to the fees and charges to ensure consistency between by-laws.	\$75	\$75	\$0.00	0.0%			
Filing a lease	No Change	House keeping Item - Moved from Public Vehicle Licensing Bylaw 420-04 to the fees and charges to ensure consistency between by-laws.	\$75	\$75	\$0.00	0.0%			
No Smoking Stickers	No Change	House keeping Item - Moved from Public Vehicle Licensing Bylaw 420-04 the fees and charges to ensure consistency between by-laws.	\$2	\$2	\$0.00	0.0%			

**Service Area:** Transportation & Works  
**Division:** Transportation & Infrastructure Planning  
**Section:** Development Engineering

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current Fee	Proposed Fee	\$	%	Budget	Forecast Actuals	Proposed Budget
Development Engineering Existing Fe									
Street Name Assignment or Change	No Change		\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$4,600	\$4,600	\$4,600

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**Service Area:** Transportation & Works  
**Division:** Transportation & Infrastructure Planning  
**Section:** Transportation Infrastructure Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Transportation Asset Management Existing Fees &amp; Charges</b>									
<b>Request for Forecast of Ultimate Street Data</b> (Traffic Volumes, ROW, Truck %, etc)	No Change		\$160.00	\$160.00	\$0.00	0.0%	n.a	n.a.	\$0
<b>Bike Lane/Route Signs</b> at a standard of two (2) signs for every 400 m of bike lane/ route frontage adjacent to proposed development or re-development of land a) For frontage of 400 m or less: one sign is required	No Change		\$250.00	\$250.00	\$0.00	0.0%	n.a	n.a.	\$0
<b>Bike Lane/Route Signs</b> at a standard of two (2) signs for every 400 m of bike lane/ route frontage adjacent to proposed development or re-development of land b) For frontage greater than 400 m: two signs are required for every 400 m section and one sign is required for increments less than 400 m. Example: for 500 m frontage, three signs are required	No Change		\$250.00	\$250.00	\$0.00	0.0%	n.a.	n.a.	\$0

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**Service Area:** Transportation & Works  
**Division:** Transportation & Infrastructure Planning  
**Section:** Environmental Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current Fee	Proposed Fee	\$	%			
Environmental Services Existing Fees & Charges									
Environmental Compliance Inquiries (e.g. Sewer Use By-Law)	Revised	The fee charged by other municipalities is as follows; Brampton \$84.50, Oakville \$5 base rate plus \$30 for each 15 minutes, Toronto \$150.00. A 2.7% increase is proposed.	\$115.00	\$118.50	\$3.50	3.0%	\$25,000	\$25,000	\$25,000
Rainfall Data	No Change		\$25 per month per station, \$250 per year per station	\$25 per month per station, \$250 per year per station	\$0.00	0.0%			
Advertising Fee Waste disposal site notification	No Change		\$1,000.00	\$1,000.00	\$0.00	0.0%			
Contamination Clean-up - on City propertycaused by others	No Change		Actual costs for staff time plus 10% administration charge	Actual costs for staff time plus 10% administration charge	\$0.00	0.0%			
Storm Sewer Connection Approval	Revised	A similar fee exists only in Toronto where the minimum charge is ~\$300. A 3% increase is proposed to essentially maintain status quo as this is felt to recoup staff time.	\$132.00	\$136.00	\$4.00	3.0%			

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Service Area: Transportation & Works  
 Division: Transportation & Infrastructure Planning  
 Section: Environmental Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Erosion &amp; Sediment Control (ESC) Permit</b> a) sites less than 1ha	Revised	Analysis of comparative municipalities from 2014 showed that our 2014 adjustment brought us to a competitive yet reasonable level. As such, for 2015 we are only proposing a 3% increase to maintain status quo	\$175.00	\$180.00	\$5.00	2.9%	\$55,000	\$55,000	\$55,000
<b>Erosion &amp; Sediment Control (ESC) Permit:</b> b) sites greater than 1ha	Revised	Analysis of comparative municipalities from 2014 showed that our 2014 adjustment brought us to a competitive yet reasonable level. As such, for 2015 we are only proposing a 3% increase to maintain status quo	\$735.00	\$757.00	\$22.00	3.0%			
<b>Renewal Fee of Erosion and Sediment Control Permit</b> <b>Renewal fee upon expiry of original permit</b> <b>Renewal valid for 6 months/ 180 days</b> a) Site less than 1.0 hectares	Revised	Analysis of comparative municipalities from 2014 showed that our 2014 adjustment brought us to a competitive yet reasonable level. As such, for 2015 we are only proposing a 3% increase to maintain status quo	\$100.00	\$103.00	\$3.00	3.0%			
<b>Renewal Fee of Erosion and Sediment Control (ESC) Permit</b> <b>Renewal fee upon expiry of original permit</b> <b>Renewal valid for 6 months/ 180 days</b> b) Site 1.0 hectares to less than 5.0 hectares	Revised	Analysis of comparative municipalities from 2014 showed that our 2014 adjustment brought us to a competitive yet reasonable level. As such, for 2015 we are only proposing a 3% increase to maintain status quo	\$310.00	\$320.00	\$10.00	3.2%			
<b>Renewal Fee of Erosion and Sediment Control (ESC) Permit</b> <b>Renewal fee upon expiry of original permit</b> <b>Renewal valid for 6 months/ 180 days</b> c) Site 5.0 hectares to less than 20.0 hectares	Revised	Analysis of comparative municipalities from 2014 showed that our 2014 adjustment brought us to a competitive yet reasonable level. As such, for 2015 we are only proposing a 3% increase to maintain status quo	\$530.00	\$546.00	\$16.00	3.0%			

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**Service Area:** Transportation & Works  
**Division:** Transportation & Infrastructure Planning  
**Section:** Environmental Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Renewal Fee for Erosion and Sediment Control (ESC) Permit</b> <b>Renewal fee upon expiry of original permit</b> Renewal valid for 6 months/ 180 days d) 20.0 hectares or greater	Revised	Analysis of comparative municipalities from 2014 showed that our 2014 adjustment brought us to a competitive yet reasonable level. As such, for 2015 we are only proposing a 3% increase to maintain status quo	\$950.00	\$980.00	\$30.00	3.2%	\$55,000 (As above)	\$55,000 (As above)	\$55,000 (As above)

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**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Office Services

See

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
Works Operations & Maintenance - Office Services									
Expedited Permit Processing Fees (non- refundable) a) Road Occupancy Permit (storage included), excluding Special Provision re Complex Construction b) Excess Load Moving Permit. Fee is for permit processed within less than three (3) business days if requested by applicant and if possible.	Revised	To offset increased costs	\$75.00	\$80.00	5.00	6.7%	\$2,500	\$3,000	\$3,200
Administration Fee to process Refundable Securities/Deposits	Revised	DELETE from this section, already shown under Development Construction as "Administrative/Inspection Fee (non-refundable) Pre- and post-construction Inspections"	\$155.00	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.

**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
			Current Fee	Proposed Fee	\$	%			
Existing Fees & Charges									
Road Occupancy Permit- General a) Storage (Waste Bins & Storage Containers)	No Change	Continue not to charge a fee as we are trying to encourage compliance.	\$0.00	\$0.00	\$0.00	0.0%	\$134,500	\$134,500	\$134,500
Road Occupancy Permit- General c) Mobile Crane	Revised	Previous fee was \$320 per permit.	\$320 per day	\$325 per permit	\$5.00	1.6%			
Road Occupancy Permit- General c) Mobile Crane	Revised	Previous fee of was \$320 per day per permit was too high. Charging \$100 for each additional day is more reasonable.		\$100 for each additional day					
Road Occupancy Permit- General d) Construction	Revised	To offset increases to staff, equipment and other operating costs.	\$320.00	\$325.00	\$5.00	1.6%			
Road Occupancy Permit - Special Provision Schedule A in By-law	Revised	To offset increases to staff, equipment and other operating costs.	\$4,275.00	\$4,350.00	\$75	1.8%			
Road Occupancy Permit - Special Provision a) Encroachment Enclosure Fee (hoarding, fencing, etc)	Revised	To offset increases to staff, equipment and other operating costs.	\$2.15 per square metre	\$2.20 per square metre	\$0.05	2.2%			
Road Occupancy Permit - Special Provision b) Dewatering Fee	Revised	To offset increases to staff, equipment and other operating costs.	\$160 per month	\$165 per month	\$5.00	3.1%			
Road Occupancy Permit - Special Provision c) Aerial Crane Trespass	Revised	To offset increases to staff, equipment and other operating costs.	\$18 per day	\$18.25 per day	\$0.25	1.4%			
Road Occupancy Permit - Special Provision d) Revisions/ Extension (Rev/Ext) to Existing Permit Aerial Crane Trespass	Revised	To offset increases to staff, equipment and other operating costs.	\$2,100 per Rev/Ext	\$2,150 per Rev/Ext	\$50.00	2.4%			

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Service Area: Transportation & Works  
 Division: Works Operations & Maintenance  
 Section: Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Road Occupancy Permit - Connections:</b> a) Sanitary Sewer - Road Cut Inspection	Revised	To offset increases to staff, equipment and other operating costs.	\$400 per connection	\$405 per connection	\$5.00	1.3%	\$134,500 (As above)	\$134,500 (As above)	\$134,500 (As above)
<b>Road Occupancy Permit - Connections:</b> b) Water - Road Cut Inspection	Revised	To offset increases to staff, equipment and other operating costs.	\$400 per connection	\$405 per connection	\$5.00	1.3%			
<b>Road Occupancy Permit - Connections:</b> c) Storm Sewer - Road Cut Inspection	Revised	To offset increases to staff, equipment and other operating costs.	\$640 per connection	\$650 per connection	\$10.00	1.6%			
<b>Road Occupancy Permit - Connections:</b> d) Water/Sanitary (Regional) and Storm (Municipal) in the same trench - Road Cut Inspection	Revised	To offset increases to staff, equipment and other operating costs.	\$640 per connection	\$650 per connection	\$10.00	1.6%			
<b>Road Occupancy Permit - Road Degradation Fee</b> (Applicable to all road cuts) a) Residential Roads	No Change		\$35.00	\$35.00	\$0.00	0.0%			
<b>Road Occupancy Permit - Road Degradation Fee</b> (Applicable to all road cuts) b) Industrial/ Collector/Arterial Roads	No Change		\$40.00	\$40.00	\$0.00	0.0%			
<b>Permit Inspection Fee for all Works</b> Except Storm, Sanitary, and Water a) For works valued at \$10,000 or less <u>Note:</u> Does not include Road Occupancy Permit Fee which is additional	No Change	The \$500.00 Minimum Inspection Fee has been lowered to \$300.00. The fee is still based on 3% of the work value, but the work value has been lowered (previously \$10,000. This gives flexibility to charge a lower fee for small work values.	\$500.00	\$300.00	(\$200.00)	-40%			

**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Permit Inspection Fee for all Works</b> Except Storm, Sanitary, and Water b) For works valued greater than \$10,000 <u>Note:</u> Does not include Road Occupancy Permit Fee which is additional	No Change	Used same percentage (3%) but changed work value to \$10,000.00 which was previously \$16,700. Effectively there no change to the amount charged.	3% of value of works	3% of value of works	\$0.00	0.0%	\$134,500 (As above)	\$134,500 (As above)	\$134,500 (As above)
<b>Excess Load Moving Permit</b> a) Single move, one vehicle	Revised	To be in line with Brampton and Region of Peel	\$120 per permit	\$150 per permit	\$30.00	33.9%			
<b>Excess Load Moving Permit</b> b) Single move, each additional vehicle	Revised	To offset increases to staff, equipment and other operating costs.	\$55.00	\$56.50	\$1.50	2.7%			
<b>Excess Load Moving Permit</b> c) Annual permit	Revised	To offset increases to staff, equipment and other operating costs.	\$320.00	\$330.00	\$10.00	3.1%			
<b>Excess Load Moving Permit</b> d) Superload - single move (over 120,000 kg)	Revised	To offset increases to staff, equipment and other operating costs.	\$580.00	\$590.00	\$10.00	3.6%			
<b>PUCC Circulations - all applicants</b> a) Single stallation on each road 300 metres or less	Revised	To offset increases to staff, equipment and other operating costs.	\$475.00	\$485.00	\$10.00	2.1%			

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Service Area: Transportation & Works  
 Division: Works Operations & Maintenance  
 Section: Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>PUCC Circulations - all applicants</b> b) Single installation on each road, more than 300 metres	Revised	To offset increases to staff, equipment and other operating costs.	\$475.00	\$485.00	\$10.00	2.1%	\$134,500 (As above)	\$134,500 (As above)	\$134,500 (As above)
<b>New Fees &amp; Charges</b>									
<b>Road Occupancy Permit- General</b> b) Storage (Construction materials and equipment)	New	New fee to be separated from Storage fee for waste bins and storage containers.	\$150.00		\$0	100%	\$0	\$0	\$3,000

**Service Area:** Transportation and Works  
**Division:** Works Operations & Maintenance  
**Section:** Maintenance Contracts

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
Maintenance Contracts Existing Fees & Charges									
Culvert Removal	Revised	Revised due to increase costs of materials	\$115.00	\$118.00	\$3.00	2.6%	\$134,500 (As Maint. Standards and Contracts)	\$134,500 (As Maint. Standards and Contracts)	\$134,500 (As Maint. Standards and Contracts)
Culvert Installations/ extensions (including headwalls)	Revised	Revised due to increase costs of materials	\$360.00	\$370.00	\$10.00	2.8%			
Curb Cuts (does not include work on the boulevard)	Revised	Revised due to increase costs of materials	\$57.00	\$58.00	\$1.00	1.8%			
Curb Improvements (rolled curb, pre-cast curb replacement)	Revised	Revised due to increase costs of materials	\$57.00	\$58.00	\$1.00	1.8%			
Curb Installations reinstatements i) Standard Curb	Revised	Revised due to increase costs of materials	\$130.00	\$133.00	\$3.00	2.3%			
Curb Installations reinstatements ii) Heavy Duty Curb	Revised	Revised due to increase costs of materials	\$145.00	\$148.00	\$3.00	2.1%			
Sidewalk Installations - i) Residential Sidewalk	Revised	Revised due to increase costs of materials	\$145.00	\$148.00	\$3.00	2.1%			
Sidewalk Installations - ii) Commercial/ Industrial Sidewalk	Revised	Revised due to increase costs of materials	\$160.00	\$163.00	\$3.00	1.9%			
Splash Pad Removal and/ or installation	Revised	Revised due to increase costs of materials	\$96.00	\$98.00	\$2.00	2.1%			
Roadway Damage Reinstatement	Revised	Revised due to increase costs of materials	\$320.00	\$327.00	\$7.00	2.2%			
Cost Recovery for all other works carried out by Works Maintenance and Operations Section: Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties.	No Change		Direct Costs Plus Administration Fee	Direct Costs Plus Administration Fee	\$0.00	0.0%			

**Service Area:** Transportation and Works  
**Division:** Works Operations & Maintenance  
**Section:** Maintenance Contracts

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Shopping Cart Storage Fee	No Change		\$52.00	\$52.00	\$0.00	0.0%	\$134,500 (As Maint. Standards and Contracts)	\$134,500 (As Maint. Standards and Contracts)	\$134,500 (As Maint. Standards and Contracts)
<b>New Fees &amp; Charges</b>									
Ditch Filling	New	Recover costs for approved ditch fills from resident/applicant. Criteria must be met prior to commencement of work on a per linear metre charge.	\$0	\$360		100%	\$0	\$0	\$20,000

**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Traffic Engineering and Operations

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
Traffic Engineering and Operations Existing Fees & Charges					\$	%			
Access Modification Application Fee (Non-refundable)	No Change		\$110.00	\$110.00	\$0.00	0.0%	\$20,300	\$20,300	\$20,300
Barricades/Cones	No Change		\$225.00	\$225.00	\$0.00	0.0%			
Collision Data and Summary Reports a) 5-year Collision Diagram	No Change		\$110.00	\$110.00	\$0.00	0.0%			
Collision Data and Summary Reports b) 5-year Detailed Collision Diagram	No Change		\$60.00	\$60.00	\$0.00	0.0%			
Placement of Temporary Crossing Guard a) Set-up and removal of signs/markings	No Change		\$525.00	\$525.00	\$0.00	0.0%			
Placement of Temporary Crossing Guard b) Crossing Guard charge	No Change		\$80.00	\$80.00	\$0.00	0.0%			
Publication Distribution Boxes a) Annual Fee	No Change		\$60.00	\$60.00	\$0.00	0.0%			
Publication Distribution Boxes b) Removal Fee	No Change		\$60.00	\$60.00	\$0.00	0.0%			
Publication Distribution Boxes c) Installation Fee for Pad and Hitching Post - Pad up to 2 boxes	No Change		\$315.00	\$315.00	\$0.00	0.0%			

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**Service Area:** Transporation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Traffic Engineering and Operations

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current Fee	Proposed Fee	\$	%	Budget	Forecast Actuals	Proposed Budget
Publication Distribution Boxes d) Installation Fee for Pad and Hitching Post - Pad up to 4 boxes	No Change		\$210.00	\$210.00	\$0.00	0.0%	\$36,300	\$36,300	\$36,300
Road Occupancy Permit - Special Events or Filming a) Permit Fee	No Change		\$320.00	\$325.00	\$5.00	1.6%			
Road Occupancy Permit - Special Events or Filming b) Advanced Road Closure Signage	No Change		\$320.00	\$320.00	\$0.00	0.0%			
Road Occupancy Permit - Special Events or Filming c) Fee for Street Banners	No Change		\$105.00	\$105.00	\$0.00	0.0%			
Road Occupancy Permit - Special Events or Filming d) Fee for Pole Banner	No Change		\$25.00	\$25.00	\$0.00	0.0%			
Road Occupancy Permit - Special Events or Filming e) User Insurance for Street Parties	No Change		Refer to City's Insurance Broker for pricing	Refer to City's Insurance Broker for pricing	n.a.	n.a.			
Road Occupancy Permit - Special Events or Filming f) Works by City Staff	No Change		Direct Cost plus Administration fee	Direct Cost plus Administration fee	\$0.00	0.0%			

**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Traffic Engineering and Operations

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014	2015	Fee Increase		2014	2014	2015
			Current Fee	Proposed Fee	\$	%			
<b>Traffic Counts</b> a) Single Location 8-hour Turning Movement Count	No Change		\$60.00	\$60.00	\$0.00	0.0%	\$56,900	\$56,900	\$56,900
<b>Traffic Counts</b> b) Annual 8-hour Count - All Locations, Electronic Format (ASCII Text)	No Change		\$550.00	\$550.00	\$0.00	0.0%			
<b>Traffic Counts</b> c) Single Location, 24-hour Count with Hourly Breakdown	No Change		\$35.00	\$35.00	\$0.00	0.0%			
<b>Traffic Counts</b> d) Summary Report - All 24-hour Locations	No Change		\$60.00	\$60.00	\$0.00	0.0%			
<b>Traffic Counts</b> e) Summary Map - All 24-hour Locations	No Change		\$60.00	\$60.00	\$0.00	0.0%			
<b>Traffic Counts</b> f) Historical Summary Report - Single Location	No Change		\$85.00	\$85.00	\$0.00	0.0%			
<b>Traffic Signal Equipment Damage Reinstatement</b>	No Change		Direct Costs plus Administration Fee (Maximum Administration Fee of \$320.00)	Direct Costs plus Administration Fee (Maximum Administration Fee of \$320.00)	\$0.00	0.0%			
<b>Traffic Signal Timing Data</b> a) Historical Requests - Detailed Report	No Change		\$360.00	\$360.00	\$0.00	0.0%			
<b>Traffic Signal Timing Data</b> b) Consultant Requests - Current Report	No Change		\$180.00	\$180.00	\$0.00	0.0%			

**Service Area:** Transporation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Traffic Signage

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Traffic Signage Existing Fees &amp; Charges</b>									
Replacement of Broken Traffic Sign	No Change	Fees are reasonable and appropriate	\$350.00	\$350.00	\$0.00	0.0%	\$15,500	\$15,500	\$15,500
Road Closure Sign	No Change	Fees are reasonable and appropriate	Direct Cost plus Administration fee	Direct Cost plus Administration fee	\$0.00	0.0%			
Roadway Directional Signage	No Change	Fees are reasonable and appropriate	Direct Cost plus Administration fee	Direct Cost plus Administration fee	\$0.00	0.0%			
Tourist Oriented Destination Signage (TODS)	No Change	Fees are reasonable and appropriate	As per the TODS program	As per the TODS program	\$0.00	0.0%			

**Service Area:** Transportation & Works  
**Division:** Works Operations & Maintenance  
**Section:** Municipal Parking

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
Transportation Project Office Existing Fees & Charges									
Paid Parking Administrative Fee	Revised	Increase in fees to cover costs.	\$30.00	\$40.00	10.00	33.3%			
Covering ("bagging") of Pay and Display Machine or Parking Meter To prohibit parking when Special Events are held	Revised	Increase in fees to cover costs.	\$5.50	\$6.00	0.50	9.1%			
Removal of Pay and Display machine	Revised	Fee increase as per Precise contract	\$200.00	\$650.00	450.00	225.0%			
Occupying Paid Parking Space	No Change	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00.	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00					

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# Corporate Report

Clerk's Files

Originator's  
Files

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**DATE:** November 20, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 10, 2014

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** **2015 General Fees and Charges By-law Amendments**

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- RECOMMENDATION:**
1. That the new and revised fees outlined in Appendix 1 attached to the Corporate Report dated November 20, 2014 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2015 General Fees and Charges By-law Amendments" be approved.
  2. That a by-law be enacted, effective January 1, 2015, to establish and require payment of various fees and charges under the authority of the *Municipal Act* that incorporates all existing general fees and charges, and the recommended revisions as outlined in Appendix 1 and attached to the Corporate Report dated November 20, 2014 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2015 General Fees and Charges By-law Amendments" and that By-law 0249-13, as amended be repealed.

**BACKGROUND:** Each year, as part of the Business Plan and Budget development process, City staff review fees and charges charged under the provisions of the *Municipal Act 2001, SO 2001, c.25*. The General Fees and Charges By-law includes fees for general administrative services provided across departments.

Fees and charges provide revenue to support services which provide benefits to specific individuals and organizations, rather than all residents. Ensuring fees and charges increase to maintain cost recovery ratios and cover cost increases reduces pressure on the City's tax levy requirements. If fees do not increase to cover costs, tax support for the program or service must increase and is paid by all residents rather than those who benefit from the service.

The by-law implementing the 2014 fees was enacted by Council on November 20, 2013 as By-law 249-13. This report sets out the proposed fee increases for 2015.

#### COMMENTS:

As part of the draft 2015 – 2018 Business Plan and Budget development process, staff reviewed the existing fees and charges and are recommending revisions to the General Fees and Charges By-law. The proposed revisions to this By-law are set out in Appendix 1 to this report. The revised By-law will be presented to Council in December.

The majority of the proposed changes to existing fees are regular annual increases generally resulting from increased service costs.

Since there is no longer a Business Services section within the Planning and Building Department, the fees currently included are recommended to be moved to Development and Design Program within the Land Development Service.

New fees and charges being introduced include:

a) Business Services

- **A charge for Notice to interested Parties Fee:** Is issued to parties that have a financial interest in a property that has three years of tax arrears advising of the pending tax sale of the property and providing them with the opportunity to pay the tax arrears and protect their interest in the property. The proposed fee would be applied to the property tax account for each Notice issued.
- **A charge for Bailiff Assignment Fee:** A commercial or industrial account is assigned to a bailiff for collection when it is one year in arrears and the property owner has

not made a payment arrangement with the City. The Bailiff Assignment Fee recovers costs associated with the City issuing a Tax Warrant and additional administration in managing the bailiff accounts; and

- **A charge for Payment Redistribution Fee:** Is for transferring a payment when a property owner makes a payment towards an incorrect account. This often occurs when a property is sold and the previous owner neglects to change their online banking information and continues to make payment on their previous account.

b) Roads, Storm Drainage and Watercourses

- **A Peer Review Consultant charge:** Is for review of studies and reports beyond the expertise of the City. This fee would allow staff from Transportation & Works, Planning & Building and Community Services to charge applicants/developers for the peer review of reports or studies submitted in support of a development approval application that are beyond the expertise of in-house staff; and
- **Complex Document and Agreement Review charge:** This fee would allow staff from Transportation & Works, Planning & Building and Community Services to charge a fee for complex documents and agreements review (i.e. non-standard or requiring site specific and/or special clauses). This is in response to the complexity of documents and agreements that staff are now reviewing.

A description of each proposed revision is provided in Appendix 1 attached to this report.

**FINANCIAL IMPACT:** The recommended General Fees and Charges for the proposed 2015 - 2018 Business Plan and Budget are \$288,600 higher than the 2014 budget and \$306,600 higher than the forecasted 2014 year end results.

**CONCLUSION:** The annual review of general fees and charges has resulted in a number of recommended fee adjustments to address service costs and service levels.

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**ATTACHMENTS:**

Appendix 1: Amendments to Schedule 'A' of the General Fees and  
Charges By-law

G. Kent

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Gary Kent

Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Michael Masliwec, CPA, CMA  
Manager, Finance, Corporate Services*

## Business Services

### Office of the Commissioner/Chief Financial Officer

Fee Name	Fee Status	Description of Change and Justification	2014 Current	2015 Proposed	Fee Increase		2014 Budget	2014 Forecast	2015
			Fee	Fee	\$	%			
Existing Fees & Charges									
Commissioning Documents (Affidavits/Declarations) (Non - Municipal Purpose)	No Change		\$35 per document	\$35 per document	\$0	0%			
Photocopies	No Change		\$0.50 per page	\$0.50 per page	\$0	0%			
Locating/ Researching/ Preparing Documents	No Change		\$30 per hr minimum charge of 15 minutes	\$30 per hr minimum charge of 15 minutes	\$0	0%			

## Strategic Policy

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Existing Fees &amp; Charges</b>			<b>No change</b>				<b>\$200,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
Complex Documents and Agreements including requirement for site specific special clauses	No Change		\$2,800 to \$20,000 plus disbursements per Document or Agreement depending on the complexity and time spent as determined by the City Solicitor, Legal Services	\$2,800 to \$20,000 plus disbursements per Document or Agreement depending on the complexity and time spent as determined by the City Solicitor, Legal Services	\$0	0%	This item is included in the centralized \$200K budget		
Plans of Subdivision and Condominium Applications • review & registration of standard compliance documents	No Change		\$3,860 plus disbursements	\$3,860 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Amendments to Subdivision and Condominium Agreements • preparation, review and registration of documents	No Change		\$1,155 plus disbursements	\$1,155 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		

# Strategic Policy

## Legal Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Site Development Plan Agreement • preparation, review and registration of documents	No Change		\$1,575 plus disbursements	\$1,575 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Amendments to Site Plan Agreements • preparation, review and registration of documents	No Change		\$1,155 plus disbursements	\$1,155 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Exemption from Part Lot Control • review, preparation and registration of Exemption By-Law and supporting documents	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Lifting .3 meter Reserves • review, preparation and registration of By-law	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		

## Strategic Policy

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Payment in Lieu of Off-street Parking PIL Agreements • review and registration of documents	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Applications for Site Plan and Rezoning	No Change		\$710 plus disbursements per Agreement	\$710 plus disbursements per Agreement	\$0	0%	This item is included in the centralized \$200K budget		
Encroachment Agreements • Preparation, review and registration is facilitated through Realty Services	No Change		\$250 plus disbursements	\$250 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Encroachment Agreements • Preparation, review and registration of Encroachment Agreement, Canopy Encroachment Agreement, Shoring and Tieback Encroachment Agreement	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		

# Strategic Policy

## Legal Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Development Charge Deferral Agreement • preparation, review and registration of Agreement	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Limiting Distance and Spatial Separation Agreements and Pedestrian Walkway Easements • preparation, review and registration of template Agreement	No Change		\$1,155 plus disbursements	\$1,155 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Basic Documents and Agreements • preparation, review and/or registration of documents or agreements	No Change		\$710 to \$2,940 plus disbursements per document or agreement depending of the complexity or time spent as determined by the City Solicitor, Legal Services	\$710 to \$2,940 plus disbursements per document or agreement depending of the complexity or time spent as determined by the City Solicitor, Legal Services	\$0	0%	This item is included in the centralized \$200K budget		

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## Strategic Policy

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Responses to Law Firm or Public Inquiries • relating to Executions or Writs of Seizure and Sale of Lands; • relating to Real Estate transactions and/or Title matters	No Change		\$110 and \$210 plus disbursements respectively	\$110 and \$210 plus disbursements respectively	\$0	0%	This item is included in the centralized \$200K budget		
Responses to Law Firm Inquiries, as follows: • involving Council authorization and/or registration of documents on title per site; • other inquiries requiring legal review	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Official Documents or Statutory Requirement Documents	No Change		\$160 plus disbursements	\$160 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Committee of Adjustment	No Change		\$160 plus disbursements	\$160 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		

## Strategic Policy

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Property Standards Orders • review, preparation and registration of Property Standards Orders	No Change		\$125 plus disbursements	\$125 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Property Standards Orders • review, preparation and registration of removal of registered Property Standards Orders	No Change		\$125 plus disbursements	\$125 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Responses to Law Firm Inquiries in respect of HR matters involving employee file information	No Change		\$250 plus disbursements	\$250 plus disbursements	\$0	0%	This item is included in the centralized \$200K budget		
Consent to Enter Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$200K budget		
Management and Operations Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$200K budget		
<b>Total - Legal Services</b>							\$200,000	\$225,000	\$225,000

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# Strategic Policy

## Economic Development

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Existing Fees & Charges									
Business Consultation	No Change		Free	Free	\$0	0%	No specific budget	n/a	n/a
Business Card Display Fee	No Change		\$20 annually	\$20 annually	\$0	0%	No specific budget	n/a	n/a
Printing/Copies per sheet Black and White	No Change		\$0.15 per sheet	\$0.15 per sheet	\$0	0%	No specific budget	n/a	n/a
Seminars	No Change		\$25 to \$50	\$25 to \$50	\$0	0%	\$10,000	\$10,000	\$10,000
On-line Business Training Courses	Revised	Ensure the pricing is consistent with the vendor suggested retail price. (The top range is changed from \$195 to \$199)	\$25 to \$195	\$25 to \$199	\$4	2%	\$4,000	\$4,000	\$4,000
Mississauga Online Business Directory Data Download Subscription	No Change		\$60	\$60	\$0	0%	\$31,200	\$10,000	\$10,000
Total - Economic Development							\$45,200	\$24,000	\$24,000

# Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Existing Fees &amp; Charges</b>									
Assessment Roll Information	No Change		\$10 per roll number	\$10 per roll number	\$0	0%			
Assess View Copy	No Change		\$0.50 per page	\$0.50 per page	\$0	0%			
Assessment Roll Copy	No Change		\$1 per page	\$1 per page	\$0	0%			
Appeal of a Ban from City Facilities	No Change		\$100 per appeal	\$100 per appeal	\$0	0%			
Ontario Municipal Board Appeals	No Change		\$150 per person per appeal	\$150 per person per appeal	\$0	0%	\$5,700	\$5,700	\$5,700
	No Change		\$25 for each additional consent or minor variance appeal filed by the same appellant against the connected application(s)	\$25 for each additional consent or minor variance appeal filed by the same appellant against the connected application(s)	\$0	0%			
Conservation Review Board Appeals	No Change		\$150 per person per appeal	\$150 per person per appeal	\$0	0%			
Burial Permit	No Change		\$50	\$50	\$0	0%	\$210,000	\$210,000	\$210,000
Certification of Document	No Change		\$15 for first page per document plus \$1 for each subsequent page	\$15 for first page per document plus \$1 for each subsequent page	\$0	0%			

## Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Copies of Consolidated By-laws:</b> Business Licensing	No Change		\$25	\$25	\$0	0%			
Public Vehicle Licensing	No Change		\$25	\$25	\$0	0%			
All Other By-laws	No Change		Photocopying charges of \$0.50 per page	Photocopying charges of \$0.50 per page	\$0	0%			
DVD copies of meetings	No Change		\$10	\$10	\$0	0%			
Liquor Licence Board Information Letter	No Change		\$25	\$25	\$0	0%			
Marriage Civil Ceremony	No Change		\$260	\$260	\$0	0%	\$84,000	\$55,000	\$84,000
Marriage Civil Ceremony Cancellation Fee	No Change		\$100	\$100	\$0	0%			
Marriage Licence	No Change		\$140	\$140	\$0	0%	\$418,500	\$418,500	\$418,500
Provincial Offences Act - Court Transcripts	Revised	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$25 deposit when ordered	\$50 deposit when ordered	\$25	100%			
	Revised	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$3.20 per page (original)	\$4.30 per page (original)	\$1.10	34%	\$43,500	\$43,500	\$44,800
	No Change		\$0.55 per page for photocopy	\$0.55 per page for photocopy					
Provincial Offences Act - Certified Copy excluding Court transcripts	No Change		\$3.50 per page	\$3.50 per page					

## Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Provincial Offences Act – photocopies of all documents excluding Court transcripts	No Change		\$1 per page	\$1 per page					
Provincial Offences Act – CD of Court Proceedings	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$25 per CD	\$22 per CD	-\$3	-12%			
Residency Letter (excluding Senior Citizens)	No Change		\$12						
Road Closure Advertising (where stopped up road allowance is conveyed to original or adjacent owner)	No Change		Actual cost of advertising						
Road Safety Handbook (180 per carton)	No Change		\$48.30 per carton						
Cycling Advisory Committee - Cycling T-Shirt	Revised	Fees revised to reflect types of shirts sold and size prices	\$12	\$12 - youth sizes \$15 - adult sizes	\$3	20%	\$2,800	\$2,800	\$2,800
Cycling Advisory Committee - Cycling Jersey	No Change		\$60						
<b>Total - Legislative Services</b>							\$764,500	\$735,500	\$765,800

## Business Services

### Communications

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Existing Fees & Charges									
City of Mississauga Souvenirs	No Change		Prices Vary	same	\$0	0%	\$3,000	\$3,300	\$3,000
Total - Communications							\$3,000	\$3,300	\$3,000

## Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2014 Current	2015 Proposed	Fee Increase		2014 Budget	2014 Forecast	2015 Proposed
			Fee	Fee	\$	%			
Existing Fees & Charges							\$24,300	\$24,300	\$24,300
Nominal Sum Real Estate Agreement Transaction Fee (Non-Profit Groups are exempt from this fee)	No Change		\$1,750 per file	\$1,750 per file	\$0	0%	This item is included in the centralized \$24.3K budget		
Fees for Compliance Letters to confirm that Easement Documents or Encroachment Agreements remain in good standing and in compliance with the terms therein	No Change		\$100 per municipal address	\$100 per municipal address	\$0	0%	This item is included in the centralized \$24.3K budget		
Encroachment Agreement Application Fee (Non-Refundable)	No Change		\$500 per agreement	\$500 per agreement	\$0	0%	This item is included in the centralized \$24.3K budget		
Total - Facilities & Property Management							\$24,300	\$24,300	\$24,300

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## Business Services

### Finance

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Existing Fees & Charges									
Annual Budget CD	No Change		\$15	\$15	\$0	0%	No Budget	n/a	n/a

## Business Services

### Human Resources

Fee Name	Fee Status	Description of Change and Justification	2014 Current	2015 Proposed	Fee Increase		2014 Budget	2014	2015
			Fee	Fee	\$	%		Forecast	Proposed
Existing Fees & Charges									
Applicant's Testing Fee- Transit Operators	No Change		\$30 per applicant	\$30 per applicant	\$0	0%	\$2,000	\$10,300	\$7,000
Total - Human Resources							\$2,000	\$10,300	\$7,000

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# Information Technology

Fee Name		Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
						\$	%			
<b>Existing Fees &amp; Charges</b>										
<b>Audio Visual Technician Rates:</b>								\$2,000	\$2,000	\$2,000
Weekdays (min. 3 hrs.)	No Change			\$45 per hr	\$45 per hr	\$0	0%			
After hours (min. 3 hrs.)	No Change			\$70 per hr	\$70 per hr	\$0	0%			
Weekends (min. 3 hrs)	No Change			\$70 per hr	\$70 per hr	\$0	0%			
Overhead	No Change			\$35 per day	\$35 per day	\$0	0%			
Tripod Screen	No Change			\$20 per day	\$20 per day	\$0	0%			
Flipchart	No Change			\$20 per day	\$20 per day	\$0	0%			
TV/VCR (on a cart)	No Change			\$75 per day	\$75 per day	\$0	0%			
TV/DVD (on a cart)	No Change			\$75 per day	\$75 per day	\$0	0%			
Noel Ryan Auditorium Sound System	No Change			Up to 2 wired microphones free	Up to 2 wired microphones free	\$0	0%			
<b>Total - Information Technology</b>								\$2,000	\$2,000	\$2,000

# Business Services

## Revenue, Material Management & Business Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Existing Fees &amp; Charges</b>									
Tax Receipt	No Change		\$20 per year	\$20 per year	\$0	0%	\$40,000	\$23,000	\$23,000
Local improvement details	No Change		\$25 per tax account	\$25 per tax account	\$0	0%	\$2,500	\$500	\$500
Returned Payment Fees	No Change		\$40 per cheque	\$40 per cheque	\$0	0%	\$80,180	\$60,000	\$60,000
Photocopy of Processed Cheque	No Change		\$10 per cheque	\$10 per cheque	\$0	0%	\$1,000	\$500	\$500
<b>Tax Certificate:</b>	No Change						\$340,000	\$310,000	\$300,000
Web electronic	No Change		\$55 per certificate	\$55 per certificate	\$0	0%			
Mail or expedited	No Change		\$80 per certificate	\$80 per certificate	\$0	0%			
Tax levy and payments information (prior years)	No Change		\$50 per year	\$50 per year	\$0	0%	\$15,000	\$6,000	\$6,000
Duplicate Tax Bill	No Change		\$20 per bill	\$20 per bill	\$0	0%	\$10,000	\$4,600	\$4,600
Tax Statement	No Change		\$20 per statement	\$20 per statement	\$0	0%	\$20,000	\$15,000	\$15,000
Tax Appeal Application, except 357(1) (d.1)	No Change		\$15 per application	\$15 per application	\$0	0%	\$2,000	\$1,500	\$1,500
Tenders/ Proposals/ Quotes	No Change		\$25 to \$350	\$25 to \$350	\$0	0%	\$50,000	\$60,000	\$60,000
Title Search	No Change		\$75 per title search	\$75 per title search	\$0	0%	\$54,300	\$45,000	\$44,300
Mortgage Company Administration Fee	Revised	Fee charged to financial institutions for administration of mortgage accounts. Recommended fee level is in line with other comparable municipalities.	\$5 per account per interim and final bill	\$6 per account per interim and final bill	\$1	20%	\$400,000	\$405,000	\$480,000
Tax Sale Registration	No Change		\$1,100	\$1,100	\$0	0%			

## Business Services

### Revenue, Material Management & Business Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Tax Sale Final Notice	No Change		\$1,900	\$1,900	\$0	0%			
Tax Sale of Property	No Change		\$7,800 plus actual incurred advertising costs	\$7,800 plus actual incurred advertising costs	\$0	0%	\$65,000	\$75,000	\$95,000
Tax Sale Extension Agreement	No Change		\$1,100	\$1,100	\$0	0%			
Ownership Change Fee	No Change		\$30	\$30	\$0	0%	\$260,000	\$400,000	\$375,000
Cheque Retrieval Fee	No Change		\$20	\$20	\$0	0%	\$5,040	\$2,000	\$2,200
Addition to Tax Roll	No Change		\$50	\$50	\$0	0%	67600	30000	\$30,000
Reminder Fee	Revised	Fee applied to tax account when issuing a Reminder Notice. Recommended fee level is in line with other comparable municipalities. Increase in budget also reflects application of the fee to year end notices (previously only October notices were charged).	\$3	\$5 per notice	\$2	67%	\$60,000	\$60,000	\$200,000
New Account Administration Fee	No Change		\$50	\$50	\$0	0%	\$100,000	\$100,000	\$75,000
<b>Sub-Total -Revenue, Material Management &amp; Business Services</b>							<b>\$1,572,620</b>	<b>\$1,598,100</b>	<b>\$1,772,600</b>

### New Fees & Charges

Notice to Interested Parties Fee	New	Fee applied to tax account for each Notice to Interested Parties issued. Recommended fee level is in line with other comparable municipalities.		\$30 per notice					\$30,000
Bailiff Assignment Fee	New	Fee applied to tax account when account assigned to bailiff for collection of tax arrears. Recommended fee level is in line with other comparable municipalities.		\$50 per notice					\$17,500
Payment Redistribution Fee	New	Fee to transfer payment erroneously made by taxpayer to incorrect tax account. Recommended fee level is in line with other comparable municipalities.		\$40 per payment					\$16,000

## Business Services

### Revenue, Material Management & Business Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Sub-Total - Revenue, Material Management & Business Services - New Fees & Charges							\$0	\$0	\$63,500
Total - Revenue, Material Management & Business Services							\$1,572,620	\$1,598,100	\$1,836,100

## Land Development Services

### Building

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Existing Fees & Charges									
LLBO Clearance Letters	No Change		\$200	\$200	\$0	0%	\$9,000	\$9,000	\$9,000
Private Sewage System Information Letters	No Change		\$100	\$100	\$0	0%	Budgets & Forecast Captured above		
Day Care and Inspection Clearance Letters	No Change		\$200	\$200	\$0	0%	\$9,000	\$18,900	\$18,000
Industrial Zoning Package	No Change		\$5	\$5	\$0	0%	Budgets & Forecast captured above		
Building Division Information or Clearance Letters	No Change		\$100	\$100	\$0	0%	Budgets & Forecast captured above		
Duplicate Sets of Drawings (Counter)	No Change		\$ 75 (per hour or part thereof basic fee for first (1) hour or less of remarking time and at the rate of each additional hour) or \$ 75 plus cost of photocopying	\$ 75 (per hour or part thereof basic fee for first (1) hour or less of remarking time and at the rate of each additional hour) or \$ 75 plus cost of photocopying	\$0	0%	\$20,200	\$20,200	\$20,200
Printing (plans / blueprint) from hard copy	No Change	Printing (plans/blueprints) from hard copy delete reference to blueprints since this term is no longer used	\$0.50 per sq. ft.	\$0.50 per sq. ft.	\$0	0%	Budgets & Forecast captured above		
Printing (plans / blueprint) from microfiche	No Change	Printing (plans/blueprints) from microfiche delete reference to blueprints since this term is no longer used	\$1 per sq. ft.	\$1 per sq. ft.	\$0	0%			

## Land Development Services Building

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Early Review of House Model Drawings	No Change		\$1,500	\$1,500	\$0	0%			
Marijuana Grow Op Investigation and Compliance Inspection Per Address	No Change		\$500 per address	\$500 per address	\$0	0%			
Zoning Letters-Homeowners	Revised	Fee rates to be increased by 2% to take into account increases in Labour costs based on Consumer Price Index.	\$154.00	\$157.00	\$3.00	2%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Zoning Letters-Other Residential and Non-Residential	Revised	Fee rates to be increased by 2% to take into account increases in Labour costs based on Consumer Price Index.	\$206.00	\$210.00	\$4.00	2%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Pre-application Zoning and Applicable Law Review Applications	Revised	Fee rates to be increased by 2% to take into account increases in Labour costs based on Consumer Price Index.	\$391.00	\$398.00	\$7.00	2%	\$1,500	\$1,500	\$1,500
<b>Sign Permits:</b>									
Permanent Signs Ground Signs Fascia Signs Billboard Signs	No Change		Minimum application fee of \$110 and \$55 per sign in excess of 2 signs	Minimum application fee of \$110 and \$55 per sign in excess of 2 signs	\$0	0%			
Portable Sign on Private Property: Counter Service	No Change		\$110/sign	\$110/sign	\$0	0%	\$332,300	\$280,300	\$332,300
Online Service	No Change		\$100/sign	\$100/sign	\$0	0%	Budgets & Forecast captured above		

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## Land Development Services Building

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Portable Sign on City Road Allowance:	No Change		Applicable only to Community Groups and the Region of Peel	Applicable only to Community Groups and the Region of Peel	\$0	0%	Budgets & Forecast captured above		
Counter Service	No Change		\$110/sign	\$110/sign	\$0	0%	Budgets & Forecast captured above		
Online Service	No Change		\$100/sign	\$100/sign	\$0	0%	Budgets & Forecast captured above		
Portable Signs for Festivals	No Change		\$100 per Ward within which any signs are located per Festival event	\$100 per Ward within which any signs are located per Festival event	\$0	0%	Budgets & Forecast captured above		
New Development Home Sign	No Change		\$100 per sign per calendar year	\$100 per sign per calendar year	\$0	0%	Budgets & Forecast captured above		
Sidewalk Sign	No Change		\$100 per sign per calendar year	\$100 per sign per calendar year	\$0	0%	Budgets & Forecast captured above		
Inflatable Signs	No Change		\$100/sign	\$100/sign	\$0	0%	Budgets & Forecast captured above		
Sign Variances:	No Change								
Application Fee	No Change		\$850 per application	\$850 per application	\$0	0%			

## Land Development Services

### Building

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Application Fee for an Existing Sign erected without a permit	No Change		\$1,500 per application	\$1,500 per application	\$0	0%			
<b>Total - Building</b>							\$372,000	\$329,900	\$381,000

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## Land Development Services

### Business Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Existing Fees & Charges									
Advertising Fee	No Change	Move to Development & Design Division	Minimum charge of \$2,000 If costs exceed \$2,000, balance to be paid prior to the report being considered by Council	Minimum charge of \$2,000 If costs exceed \$2,000, balance to be paid prior to the report being considered by Council	\$0	0%	\$0	\$37,700	\$0
Compliance Letters – Work Orders	No Change	Move to Development & Design Division	\$100 per municipal address	\$100 per municipal address	\$0	0%	\$119,200	\$100,000	\$119,200
Compliance Letters - Work Orders: Additional fee for information provided subsequent to the initial request	No Change	Move to Development & Design Division	\$50 per municipal address	\$50 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance	No Change	Move to Development & Design Division	\$150 per municipal address	\$150 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance (Rush Service)	No Change	Move to Development & Design Division	\$250 per municipal address	\$250 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Release	No Change	Move to Development & Design Division	\$150 per release	\$150 per release	\$0	0%	\$9,000	\$1,500	\$9,000

## Land Development Services

### Business Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Public Meeting Notice Fee	No Change	Move to Development & Design Division	Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given	Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given	\$0	0%	\$0	\$2,100	\$0
Fee for Notice of Complete Application	No Change	Move to Development & Design Division	Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice	Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice			Budgets & Forecast captured above		

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## Land Development Services

### Business Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
Portable Sign for Public Meeting Advertising for Official Plan Amendment, Rezoning and Plan of Subdivision Applications	No Change	Move to Development & Design Division	\$200/sign	\$200/sign	\$0	0%	\$0	\$2,100	\$0
ZONING BY-LAW:									
Complete City Consolidation By-law 0225-2007 – Text Only	No Change	Move to Development & Design Division	\$150	\$150	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Complete City Consolidation By-law 0225-2007 – Maps Only	No Change	Move to Development & Design Division	\$32.20	\$32.20	\$0	0%	Budgets & Forecast Captured in Building Division -under Duplicate Sets of Drawings (Counter)		
OFFICIAL PLAN:									
Mississauga Official Plan (Principal Document)	No Change	Move to Development & Design Division	\$200	\$200	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Mississauga Official Plan USB	No Change	Move to Development & Design Division	\$60/USB	\$60/USB	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Individual Local Area Plans	No Change	Move to Development & Design Division	\$25 per plan	\$25 per plan	\$0	0%	n/a	n/a	n/a
Amendments	No Change	Move to Development & Design Division	\$20	\$20	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of		

## Land Development Services

### Business Services

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>OTHER DOCUMENTS:</b>									
Miscellaneous Building and Development Reports Online	No Change	Move to Development & Design Division	\$60.00	\$60.00	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
<b>Total - Business Services</b>							\$128,200	\$143,400	\$128,200

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## Land Development Services

### Development and Design

Fee Name	Fee Status	Description of Change and Justification	2014 Current	2015 Proposed	Fee Increase		2014 Budget	2014	2015
			Fee	Fee	\$	%			
Actuals Budget									
Existing Fees & Charges									
Mailing List Labels of Assessed Property Owners	No Change		\$1 per property \$50 minimum	\$1 per property \$50 minimum	\$0	0%	n/a	n/a	n/a
Peer Review Consultant for Telecommunication Tower/Antenna Facility Request	No Change		Peer Review Consultant costs up to a maximum of \$4,000 plus 15% of costs for administration	Peer Review Consultant costs up to a maximum of \$4,000 plus 15% of costs for administration	\$0	0%			
Telecommunication Tower/Antenna Facility Request where a public information session is required	Revised	Fee rates to be increased by 2% to take into account increases in Labour costs based on Consumer Price Index.	\$5,150 per request	\$5,250 per request	100	2%	\$25,000	\$25,000	\$25,000
Telecommunication Tower/Antenna Facility Request where a public information session is not required	Revised	Fee rates to be increased by 2% to take into account increases in Labour costs based on Consumer Price Index.	\$4,120 per request	\$4,200 per request	\$80	2%	\$12,000	\$12,000	\$12,000
Notice of Telecommunication Tower/Antenna Facility Exclusion	Revised	Fee rates to be increased by 2% to take into account increases in Labour costs based on Consumer Price Index.	\$309 per notice	\$315 per notice	\$6	2%	\$3,000	\$3,000	\$3,000
Total - Development & Design							\$40,000	\$40,000	\$40,000

# Land Development Services

## Policy Planning

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
					\$	%			
<b>Existing Fees &amp; Charges</b>									
<b>PRINTED MATERIALS:</b>									
Miscellaneous Policy Planning Studies (prepared in-house)	No Change		\$50	\$50	\$0	0%	n/a	n/a	n/a
Miscellaneous Policy Planning Studies (prepared by consultants)	No Change		\$100	\$100	\$0	0%	n/a	n/a	n/a
<b>OTHER:</b>									
Research undertaken for information not available on standard reports or special study reports	No Change		\$100 for each hour or part thereof with a minimum fee of \$100	\$100 for each hour or part thereof with a minimum fee of \$100	\$ 0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
<b>Total - Policy Planning</b>							\$0	\$0	\$0

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## Roads, Storm Drainage and Watercourses

### Transportation and Infrastructure Planning

Fee Name	Fee Status	Description of Change and Justification	2014 Current Fee	2015 Proposed Fee	Fee Increase		2014 Budget	2014 Forecast Actuals	2015 Proposed Budget
Existing Fees & Charges									
Review of technical reports & plans and associated research for projects not covered by the Planning Act Processing Fees		This fee charges for the review of reports or any other research that would not be captured under the regular 'business as usual' operations.	\$100 for each hour or part thereof with a minimum fee of \$100	\$100 for each hour or part thereof with a minimum fee of \$100	\$0	0%	\$0	\$0	\$0
Sub-Total - Transportation and Infrastructure Planning							\$0	\$0	\$0

New Fees & Charges									
Peer Review Consultant for specific review of studies and reports beyond the expertise of the City	New	This fee would allow staff from Transportation & Works, Planning & Building and Community Services to charge applicants/developers for the peer review of reports or studies submitted in support of a development approval application that are beyond the expertise of in-house staff.		Up to a maximum of \$25,000.00 plus 15% of costs for administration			\$0	\$0	Revenue Neutral - Cost Recovery. Admin Cost Recovery would be minimal
Complex Document and Agreement Review (i.e. non-standard or requiring site specific and/or special clauses).	New	This fee would allow staff from Transportation & Works, Planning & Building and Community Services to charge a fee for complex documents and agreements review (i.e. non-standard or requiring site specific and/or special clauses). This is in response to the complexity of documents and agreements that staff are now reviewing.		\$100 for each hour or part thereof with a minimum fee of \$100			\$0	\$0	\$6,000
Sub-Total - New Fees Transportation and Infrastructure Planning							\$0	\$0	\$6,000
Total - Transportation and Infrastructure Planning							\$0	\$0	\$6,000