
Budget Committee

Date

September 23, 2015

Time

1:00 PM (Please note the meeting will not begin prior to 1:00 pm and is subject to the completion of the General Committee meeting)

Location

Council Chamber, 2nd Floor, Civic Centre,
300 City Centre Drive, Mississauga, ON L5B3C1

Members

Mayor Bonnie Crombie	(Chair)
Councillor Jim Tovey	Ward 1
Councillor Karen Ras	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor John Kovac	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

Contact

Sacha Smith, Legislative Coordinator, Legislative Services
905-615-3200 ext. 4516/ Email sacha.smith@mississauga.ca

Find it online

<http://www.mississauga.ca/portal/cityhall/budgetcommittee>

INDEX – BUDGET COMMITTEE – SEPTEMBER 23, 2015CALL TO ORDERAPPROVAL OF THE AGENDADECLARATIONS OF CONFLICT OF INTERESTDEPUTATIONS

- A. Item 1 Brian Webster, Mississauga Hockey League with respect to ice user fees.

PUBLIC QUESTION PERIOD – 15 Minute Limit

(Budget Committee may grant permission to a person who is present at Budget Committee and wishes to address a matter on the Agenda. Persons addressing Budget Committee will ask their question; the time limit is 5 minutes for each question, as public question period total limit is 15 minutes.)

MATTERS TO BE CONSIDERED

1. Recreation Program Fees and Rental Rates
2. MiWay 2016 Fare Strategy
3. 2016 General Fees and Charges By-law Amendments
4. Fire and Emergency Services Fees and Charges: 2016
5. Parks and Forestry Fees and Charges
6. Culture Program Fees and Rental Rates: 2016
7. Amendments to the *Planning Act* Processing Fees and Charges By-law 288-14, as amended
8. Transportation and Works Fees and Charges By-law
9. Park 459 Lands and Indoor Pool (Ward 10)

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CONTINUED

10. Proposed Development of a Beach Volleyball Venue at Lakefront Promenade Park
(Ward 1)

CLOSED SESSION - Nil

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

ADJOURNMENT

CALL TO ORDERAPPROVAL OF THE AGENDADECLARATIONS OF CONFLICT OF INTERESTDEPUTATIONS

- A. Item 1 Brian Webster, Mississauga Hockey League with respect to ice user fees.

PUBLIC QUESTION PERIOD – 15 Minute Limit

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MATTERS TO BE CONSIDERED

1. Recreation Program Fees and Rental Rates

Corporate Report dated August 20, 2015 from the Commissioner of Community Services with respect to Recreation Program Fees and Rental Rates

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, 2016 through to April 30, 2017 as outlined in Appendix 1 attached to the Corporate Report dated August 20, 2015 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, 2016 through to December 31, 2016 as outlined in Appendix 1 attached to the Corporate Report dated August 20, 2015 from the Commissioner of Community Services entitled Recreation Program Fees and Rental Rates.

- (1.) 3. That a by-law be enacted incorporating new, revised and existing charges for Recreation program fees from the start of the Spring session 2016 through to the end of the Winter session of 2017 as outlined in Appendix 3 attached to the Corporate Report dated August 20, 2015 from the Commissioner of Community Services entitled Recreation Program Fees and Rental Rates.

2. MiWay 2016 Fare Strategy

Corporate Report dated July 13, 2015 from the Commissioner of Transportation and Works with respect to the MiWay 2016 Fare Strategy.

RECOMMENDATION

1. That the proposed transit fare changes outlined in the report to Budget Committee dated July 13, 2015 from the Commissioner of Transportation and Works be implemented effective May 2, 2016.
 2. That MiWay introduce an adult monthly pass on the Presto smartcard effective February 1, 2016.
 3. That adult and senior paper monthly passes be discontinued effective May 1, 2016.
 4. That GO Transit cash co-fare is eliminated effective January 1, 2016.
 5. That a by-law be enacted to establish the proposed 2016 MiWay fares and related charges as set out in Appendix 1 of the report to Budget Committee dated July 13, 2015 and MiWay Fares By-law 0287-2014 be repealed.
3. 2016 General Fees and Charges By-law Amendments

Corporate Report dated September 8, 2015 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the 2016 General Fees and Charges By-law Amendments.

RECOMMENDATION

1. That the new and revised fees outlined in Appendix 1 attached to the Corporate Report dated September 8, 2015 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2016 General Fees and Charges By-law Amendments" be approved.

- (3.) 2. That a by-law be enacted, effective January 1, 2016, 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 September 8, 2015 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2016 General Fees and Charges By-law Amendments" and that By-law 0296-14, as amended be repealed.

4. Fire and Emergency Services Fees and Charges: 2016

Corporate Report dated August 31, 2015 from the Commissioner of Community Services with respect to 2016 Fire and Emergency Services Fees and Charges.

RECOMMENDATION

That a by-law be enacted incorporating new, revised and existing Fire and Emergency Services Fees and Charges from January 1, 2016 through December 31, 2016 as outlined in Appendix 1 attached to the Corporate Report dated August 31, 2015 from the Commissioner of Community Services entitled "Fire and Emergency Services Fees and Charges: 2016".

5. Parks and Forestry Fees and Charges

Corporate Report dated July 13, 2015 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, 2016 to August 31, 2017, and Marinas, Forestry, Sports Fields, Cemeteries and other Parks fees for the period of January 1, 2016 to December 31, 2016 as outlined in Appendix 1, Appendix 2, and Appendix 3 attached to the Corporate Report dated July 13, 2015 from the Commissioner of Community Services entitled "Parks and Forestry Fees and Charges".

6. Culture Program Fees and Rental Rates: 2016

Corporate Report dated August 21, 2015 from the Commissioner of Community Services with respect to 2016 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, 2016 to April 30, 2017, as outlined in Appendix 1 of the Corporate Report dated August 21, 2015 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates: 2016".
2. That a by-law be enacted incorporating new, revised and existing Culture Program and Rental Rates from January 1, 2016 through December 31, 2016 as outlined in Appendix 1 attached to the Corporate Report dated August 21st, 2015 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates 2016".

7. Amendments to the *Planning Act* Processing Fees and Charges By-law 288-14, as amended

Corporate Report dated September 8, 2015 from the Commissioner of Planning and Building with respect to amendments to the Planning Act Processing Fees and Charges By-law 288-14, as amended.

RECOMMENDATION

1. That the *Planning Act* processing fees and charges, as listed in Appendix 1 attached to the Corporate Report dated September 8, 2015 from the Commissioner of Planning and Building titled "Amendments to the *Planning Act* Processing Fees and Charges By-law 288-14, as amended" be approved.
2. That a by-law, effective January 1, 2016, 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 September 8, 2015 from the Commissioner of Planning and Building titled, "Amendments to the *Planning Act* Processing Fees and Charges By-law 288-14, as amended".

8. Transportation and Works Fees and Charges By-law

Corporate Report dated August 26, 2015 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 August 26, 2015 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, 2016, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated August 26, 2015 from the Commissioner of Transportation and Works entitled, "Transportation and Works Fees and Charges By-law" and that By-law 250-14 be repealed.

9. Park 459 Lands and Indoor Pool (Ward 10)

Corporate Report dated September 1, 2015 from the Commissioner of Community Services with respect to Park 459 Lands and Indoor Pool.

RECOMMENDATION

That Council receive the report dated September 1, 2015 from the Commissioner of Community Services titled "Park 459 Lands and Indoor Pool" for consideration in the 2016 Business Plan and Budget Process.

10. Proposed Development of a Beach Volleyball Venue at Lakefront Promenade Park (Ward 1)

Corporate Report dated August 14, 2015 from the Commissioner of Community Services with respect to a proposed development of a beach volleyball venue at Lakefront Promenade Park.

RECOMMENDATION

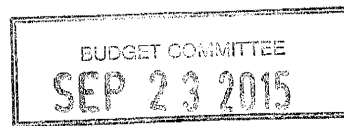
1. That Council approve the construction of a beach volleyball facility starting in 2015 at Lakefront Promenade Park as a legacy to the 2016 Ontario Summer Games by establishing PN 15-349 Beach Volleyball Venue, with a gross and net budget of \$669,000.
2. That funds of \$367,950 from the Capital Reserve Fund (Account 33121), and \$301,050 from the Development Charges – Recreation Reserve Fund (Account 31315), be allocated to PN 15-349.
3. That all necessary by-laws be enacted.

CLOSED SESSION - Nil

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

ADJOURNMENT

City of Mississauga Corporate Report



Date: August 20, 2015 To: Chair and Members of Budget Committee From: Paul A. Mitcham, P.Eng., MBA Commissioner of Community Services	Originator's files: File names
	Meeting date: September 23, 2015

Subject

Recreation Program Fees and Rental Rates

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, 2016 through to April 30, 2017 as outlined in Appendix 1 attached to the Corporate Report dated August 20, 2015 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, 2016 through to December 31, 2016 as outlined in Appendix 1 attached to the Corporate Report dated August 20, 2015 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 2016 through to the end of the Winter session of 2017 as outlined in Appendix 3 attached to the Corporate Report dated August 20, 2015 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.
- Staff arrive at Recreation rate recommendations after considering cost recovery, the availability of affordable offerings, service sustainability, customer feedback, and market conditions.

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 2015 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

An extensive review of pricing in the Aquatics Line of Business determined that the majority of Aquatics offerings, have achieved an optimal price point for 2016/17. Through benchmarking analysis, Aquatics B was discovered to be underpriced and therefore a moderate price increase is recommended to align with other municipal comparators. Staff recommends that the fee for Aquatics B be re-priced to \$15.70, an increase of \$.20 per hour. Further to this, Staff recommends that due to a few outliers in the Aquatics A program category, that a new price point be created.

Few courses within the Aquatics A category are specialized progression programs and thus outliers in the otherwise aquatic exercise fee category. The functional team felt the price could go up for these specialized courses but did not think the remaining programs in Aquatics A (aquatic exercise courses) could withstand an increase. The recommendation was to create a new price point, "Aquatics G" at \$10.75 for specialized courses currently listed in the Aquatics A - \$10.25. The rationale is that these specialty courses show that there is the ability to move up in price point while keeping the original courses in Category A at \$10.25/hr.

The courses listed in “Aquatics G” are all specialty courses and are registration only. Courses in the NEW category include:

- Citi Swim,
- Citi Swim Full Summer,
- Junior Lifeguard Club,
- Learn to Kayak,
- Lifesaving Sport,
- Springboard Diving Level 1-3 and Water Polo.

The impact of these changes is expected to drive approximately \$23,500 in additional revenue.

Arenas

Arena utilization trends have continued to change 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 2016/2017 season. Overall, this modest rate increase is projected to drive \$125,000 in 2016.

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 at an optimal level with the exception of Sport Programming Category C.

Subsequently a \$0.25 an hour increase to Sport Category C is recommended and expected to produce \$10,000 in additional revenue for 2016. Examples of some of the impacted courses include Jiu Jitsu, Karate, Kung Fu and Tae Kwon Do. These courses either fall below the prices of benchmarked comparators, or have indicated high demand at the facility level which points toward customers who exhibit price inelasticity.

Fitness

Fitness customers are extremely price sensitive, and programming is constantly adjusted to better serve the needs of the community. A thorough analysis of pricing in the Fitness line of business has determined that the majority of offerings have achieved an optimal price point for 2016/17. Subsequently, no rate changes are recommended for Fitness.

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 and the ability to run promotions 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 \$60,000 in additional revenue for 2016.

Meeting Rooms

Analysis of the Meeting Rooms line of business continues to support the notion that usage of City meeting rooms continue to trend negatively. Staff are not recommending any changes to meeting room rental rates for 2016 with the intention of garnering more utilization.

Therapeutic

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. No changes to Therapeutic offerings are recommended at this time.

Financial Impact.

Total 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 \$225,000.

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.

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Attachments

Appendix 1: Proposed Rental Fee Schedule – Recreation

Appendix 2: Proposed Rental Fee Notes – Recreation

Appendix 3: Proposed Program Fee Schedule, Recreation Spring 2016 - Winter 2017

Appendix 4: Proposed Program Fee Notes, Recreation Spring 2016 - Winter 2017



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

Prepared by: Mike Menary, MBA – Manager, Business Operations | Business Planning | CMS

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
MEETING ROOM RENTALS						
Meeting Rooms - Affiliated Groups						
Meeting Room Category A	No Change		\$14.00	\$14.00	\$0.00	0.0%
Meeting Room Category B	No Change		\$20.00	\$20.00	\$0.00	0.0%
Meeting Room Category C	No Change		\$39.50	\$39.50	\$0.00	0.0%
Meeting Room Category D	No Change		\$45.00	\$45.00	\$0.00	0.0%
Meeting Room Category L	No Change		\$4.00	\$4.00	\$0.00	0.0%
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	No Change		\$24.14	\$24.14	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	No Change		\$181.55	\$181.55	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekends & Holidays: 1 hour/3 hour minimum	No Change		\$214.89	\$214.89	\$0.00	0.0%
Civic Centre Council Chamber Foyer - 1 hour/3 hour minimum	No Change		\$74.70	\$74.70	\$0.00	0.0%
Civic Centre Hearing Room - 1 hour/3 hour minimum	No Change		\$36.77	\$36.77	\$0.00	0.0%
Civic Centre Chapel - 1/2 hour	No Change		\$75.83	\$75.83	\$0.00	0.0%
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	No Change		\$68.94	\$68.94	\$0.00	0.0%
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	No Change		\$81.60	\$81.60	\$0.00	0.0%
MEETING ROOMS - COMMUNITY GROUPS						
Meeting Room Category A	No Change		\$16.00	\$16.00	\$0.00	0.0%
Meeting Room Category B	No Change		\$27.00	\$27.00	\$0.00	0.0%
Meeting Room Category C	No Change		\$45.00	\$45.00	\$0.00	0.0%
Meeting Room Category D	No Change		\$52.00	\$52.00	\$0.00	0.0%
Meeting Room Category L	No Change		\$4.00	\$4.00	\$0.00	0.0%
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	No Change		\$31.03	\$31.03	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	No Change		\$228.68	\$228.68	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekends & Holidays: 1 hour/3 hour minimum	No Change		\$271.19	\$271.19	\$0.00	0.0%
Civic Centre Council Chamber Foyer - 1 hour/3 hour minimum	No Change		\$74.70	\$74.70	\$0.00	0.0%
Civic Centre Hearing Room - 1 hour/3 hour minimum	No Change		\$44.81	\$44.81	\$0.00	0.0%
Chapel - 1/2 hour rate	No Change		\$75.83	\$75.83	\$0.00	0.0%
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	No Change		\$85.05	\$85.05	\$0.00	0.0%
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	No Change		\$103.41	\$103.41	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
MEETING ROOMS - RESIDENTS						
Meeting Room Category A	No Change		\$22.50	\$22.50	\$0.00	0.0%
Meeting Room Category B	No Change		\$32.00	\$32.00	\$0.00	0.0%
Meeting Room Category C	No Change		\$60.00	\$60.00	\$0.00	0.0%
Meeting Room Category D	No Change		\$60.00	\$60.00	\$0.00	0.0%
Meeting Room Category L	No Change		\$4.00	\$4.00	\$0.00	0.0%
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	No Change		\$34.47	\$34.47	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	No Change		\$274.63	\$274.63	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekends & Holidays: 1 hour/3 hour minimum	No Change		\$325.22	\$325.22	\$0.00	0.0%
Civic Centre Council Chamber Foyer - 1 hour/3 hour minimum	No Change		\$74.70	\$74.70	\$0.00	0.0%
Civic Centre Hearing Room -1 hour/3 hour minimum	No Change		\$55.16	\$55.16	\$0.00	0.0%
Civic Centre Chapel /Jubilee Gardens (ceremony) -1/2 hour rate	No Change		\$75.83	\$75.83	\$0.00	0.0%
Civic Centre Jubilee Gardens Wedding Photo (1.5 hours)	No Change		\$103.41	\$103.41	\$0.00	0.0%
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	No Change		\$103.41	\$103.41	\$0.00	0.0%
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	No Change		\$122.97	\$122.97	\$0.00	0.0%
Library Display Case/Wall Display (monthly rate)	No Change		\$85.22	\$85.22	\$0.00	0.0%
MEETING ROOMS - COMMERCIAL GROUPS						
Meeting Room Category A	No Change		\$30.00	\$30.00	\$0.00	0.0%
Meeting Room Category B	No Change		\$40.00	\$40.00	\$0.00	0.0%
Meeting Room Category C	No Change		\$73.00	\$73.00	\$0.00	0.0%
Meeting Room Category D	No Change		\$84.00	\$84.00	\$0.00	0.0%
Meeting Room Category L	No Change		\$25.00	\$25.00	\$0.00	0.0%
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	No Change		\$44.81	\$44.81	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	No Change		\$366.59	\$366.59	\$0.00	0.0%
Civic Centre Council Chamber & Great Hall - Weekends & Holidays: 1 hour/3 hour minimum	No Change		\$432.09	\$432.09	\$0.00	0.0%
Civic Centre Council Chamber Foyer -1 hour/3 hour minimum	No Change		\$74.70	\$74.70	\$0.00	0.0%
Civic Centre Hearing Room -1 hour/3 hour minimum	No Change		\$73.55	\$73.55	\$0.00	0.0%
Chapel -1/2 hour rate	No Change		\$75.83	\$75.83	\$0.00	0.0%
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	No Change		\$137.88	\$137.88	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	No Change		\$164.31	\$164.31	\$0.00	0.0%
FOOD SERVICES AND BANQUETS						
External: Full Service Boardroom BraeBen and Lakeview Heritage Room	No Change		\$32.00	\$32.00	\$0.00	0.0%
Internal/Government Agency: BraeBen Dining Room, C Banquets, Lakeview, C Café, Holcim	No Change		\$39.50	\$39.50	\$0.00	0.0%
Internal/Government Agency: Full Service Boardroom BraeBen and Lakeview Heritage Room	No Change		\$20.00	\$20.00	\$0.00	0.0%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Saturday Full Day Rate	No Change		\$750.00	\$750.00	\$0.00	0.0%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Saturday Half Day Rate	No Change		\$500.00	\$500.00	\$0.00	0.0%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Sunday to Friday Full Day Rate	No Change		\$500.00	\$500.00	\$0.00	0.0%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Sunday to Friday Half Day Rate	No Change		\$300.00	\$300.00	\$0.00	0.0%
External: Holcim Waterfront Estate, Tent, House, Grounds - Saturday Full Day	No Change		\$3,700.00	\$3,700.00	\$0.00	0.0%
External: Holcim Waterfront Estate, Tent, House, Grounds - Saturday Half Day	No Change		\$2,000.00	\$2,000.00	\$0.00	0.0%
External: Holcim Waterfront Estate, Tent, House, Grounds - Sun to Fri Full Day	No Change		\$1,900.00	\$1,900.00	\$0.00	0.0%
External: Holcim Waterfront Estate, Tent, House, Grounds - Sun to Fri Half Day	No Change		\$1,000.00	\$1,000.00	\$0.00	0.0%
External: Holcim Waterfront Estate, Harding House - Sat-Sun Full Day	No Change		\$550.00	\$550.00	\$0.00	0.0%
External: Holcim Waterfront Estate, Harding House - Mon to Fri, Full Day	No Change		\$350.00	\$350.00	\$0.00	0.0%
External: Holcim Waterfront Estate, Harding House - Mon to Fri, Half Day	No Change		\$250.00	\$250.00	\$0.00	0.0%
ARENA AND ICE RENTALS						
Skate Rental Rate	No Change		\$5.00	\$5.00	\$0.00	0.0%
Ice Rentals - Non-Resident Fee for Affiliated Sport Groups - Flat Rate	No Change		\$65.00	\$65.00	\$0.00	0.0%
ARENA AND ICE RENTALS (F/W/S (Prime Time))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased operating costs.	\$168.51	\$171.88	\$3.37	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased operating costs.	\$198.60	\$202.57	\$3.97	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased operating costs.	\$250.37	\$255.38	\$5.01	2.0%
Non-Resident/Commercial	Revised	To recover increased operating costs.	\$281.68	\$287.31	\$5.63	2.0%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Coach's Rate/Additional Ice Time (prime)	Revised	To recover increased operating costs.	\$205.00	\$209.10	\$4.10	2.0%
ARENA AND ICE RENTALS (F/W/S (Non Prime))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased operating costs.	\$101.15	\$103.17	\$2.02	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased operating costs.	\$119.14	\$121.52	\$2.38	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased operating costs.	\$150.21	\$153.21	\$3.00	2.0%
Non-Resident/Commercial	Revised	To recover increased operating costs.	\$167.40	\$170.75	\$3.35	2.0%
Up to 5 Skaters	Revised	To recover increased operating costs.	\$74.64	\$76.13	\$1.49	2.0%
Coach's Rate/Additional Ice Time (non-prime)	Revised	To recover increased operating costs.	\$123.00	\$125.46	\$2.46	2.0%
ARENA AND ICE RENTALS (Summer (Prime Time))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased operating costs.	\$182.97	\$186.63	\$3.66	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased operating costs.	\$219.07	\$223.46	\$4.38	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased operating costs.	\$266.01	\$271.33	\$5.32	2.0%
Non-Resident/Commercial	Revised	To recover increased operating costs.	\$300.91	\$306.92	\$6.02	2.0%
Change rooms (2)	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
Coach's Rate/Additional Ice Time	Revised	To recover increased operating costs.	\$205.00	\$209.10	\$4.10	2.0%
ARENA AND ICE RENTALS (Summer (Non Prime))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased operating costs.	\$109.80	\$112.00	\$2.20	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased operating costs.	\$131.51	\$134.14	\$2.63	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased operating costs.	\$159.61	\$162.80	\$3.19	2.0%
Non-Resident/Commercial	Revised	To recover increased operating costs.	\$180.56	\$184.17	\$3.61	2.0%
Up to 5 Skaters	Revised	To recover increased operating costs.	\$74.64	\$76.13	\$1.49	2.0%
Change rooms (2)	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
TOURNAMENTS & SPECIAL ICE EVENTS						
Mississauga Youth Groups						
50 - 100 hours	Revised	To recover increased operating costs.	\$168.51	\$171.88	\$3.37	2.0%
101 - 150 hours	Revised	To recover increased operating costs.	\$155.27	\$158.37	\$3.11	2.0%
150 -200 hours	Revised	To recover increased operating costs.	\$139.63	\$142.42	\$2.79	2.0%
Ice Rentals - Tournament - Over 200 hours - Youth Groups	Revised	To recover increased operating costs.	\$117.96	\$120.32	\$2.36	2.0%
All Other Groups (spring and summer only)						
50 - 100 hours	Revised	To recover increased operating costs.	\$208.24	\$212.41	\$4.16	2.0%
101 - 150 hours	Revised	To recover increased operating costs.	\$173.32	\$176.79	\$3.47	2.0%
150 -200 hours	Revised	To recover increased operating costs.	\$150.46	\$153.47	\$3.01	2.0%
Ice Rentals - Tournament - Over 200 hours - All other groups	Revised	To recover increased operating costs.	\$126.84	\$129.38	\$2.54	2.0%

Fee Name	Fee Status	Description of Change and Justification	2015 Current	2016 Proposed	Fee Increase	
			Fee	Fee	\$	%
OUTDOOR RINKS						
Covered Floor - per hour	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
Covered Ice - per hour	Revised	To recover increased operating costs.	\$102.67	\$104.72	\$2.05	2.0%
Covered Floor - Outdoor Rinks - Community Groups	Revised	To recover increased operating costs.	\$23.49	\$23.96	\$0.47	2.0%
SUMMER ARENA FLOOR						
Lacrosse - Minors - games and practices - per hour	Revised	To recover increased operating costs.	\$29.48	\$30.07	\$0.59	2.0%
Lacrosse - Minors -Tournaments - per day	Revised	To recover increased operating costs.	\$417.74	\$426.09	\$8.35	2.0%
Lacrosse - Junior A (Youth) games - per hour	Revised	To recover increased operating costs.	\$76.71	\$78.24	\$1.53	2.0%
Lacrosse - Junior A (Youth) games - per night (3 to 5 hours).	Revised	To recover increased operating costs.	\$180.55	\$184.16	\$3.61	2.0%
Lacrosse - Junior A (Youth) practices - per hour	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
Indoor Sport Activity						
Resident/Affiliate Youth, Adult - games, practices, tournaments - per hour	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
Non-resident/Commercial - games, practices - per hour	Revised	To recover increased operating costs.	\$84.97	\$86.67	\$1.70	2.0%
Non-resident/Commercial - tournaments - per hour (15 hours +)	Revised	To recover increased operating costs.	\$66.11	\$67.43	\$1.32	2.0%
SUMMER ARENA FLOOR - Affiliated Groups						
Non-Sport Activity - per hour	Revised	To recover increased operating costs.	\$122.73	\$125.19	\$2.45	2.0%
Non-Sport Activity - full day	Revised	To recover increased operating costs.	\$1,071.52	\$1,092.95	\$21.43	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased operating costs.	\$63.72	\$65.00	\$1.27	2.0%
SUMMER ARENA FLOOR - Community Groups						
Non-Sport Activity - per hour	Revised	To recover increased operating costs.	\$149.87	\$152.87	\$3.00	2.0%
Non-Sport Activity - full day	Revised	To recover increased operating costs.	\$1,286.28	\$1,312.00	\$25.73	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased operating costs.	\$74.34	\$75.82	\$1.49	2.0%
SUMMER ARENA FLOOR - Private Groups						
Non-Sport Activity - per hour	Revised	To recover increased operating costs.	\$172.30	\$175.74	\$3.45	2.0%
Non-Sport Activity - full day	Revised	To recover increased operating costs.	\$1,499.90	\$1,529.89	\$30.00	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased operating costs.	\$87.34	\$89.09	\$1.75	2.0%
SUMMER ARENA FLOOR - Commercial Groups						
Non-Sport Activity - per hour	Revised	To recover increased operating costs.	\$249.00	\$253.98	\$4.98	2.0%
Non-Sport Activity - full day	Revised	To recover increased operating costs.	\$2,143.04	\$2,185.91	\$42.86	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased operating costs.	\$126.28	\$128.80	\$2.53	2.0%
HERSHEY SPORTSZONE						
HSZ Dome - 1/4 Field Minor Affiliated Prime	Revised	To recover increased operating costs.	\$133.00	\$137.00	\$4.00	3.0%
HSZ Dome - 1/4 Field Minor Community Prime	Revised	To recover increased operating costs.	\$155.00	\$160.00	\$5.00	3.2%
HSZ Dome - 1/4 Field Resident Prime	Revised	To recover increased operating costs.	\$175.00	\$180.00	\$5.00	2.9%
HSZ Dome - 1/4 Field Non-Resident Prime	Revised	To recover increased operating costs.	\$195.00	\$200.00	\$5.00	2.6%
HSZ Dome - 1/4 Field Minor Affiliated Non-Prime	Revised	To recover increased operating costs.	\$51.00	\$52.00	\$1.00	2.0%
HSZ Dome - 1/4 Field Minor Community Non-Prime	Revised	To recover increased operating costs.	\$72.00	\$74.00	\$2.00	2.8%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
HSZ Dome - 1/4 Field Resident Non-Prime	Revised	To recover increased operating costs.	\$92.00	\$95.00	\$3.00	3.3%
HSZ Dome - 1/4 Field Non-Resident Non-Prime	Revised	To recover increased operating costs.	\$113.00	\$117.00	\$4.00	3.5%
HSZ Gym - Single Court Minor Affiliated	No Change		\$22.50	\$22.50	\$0.00	0.0%
HSZ Gym - Single Court Minor Community	No Change		\$26.00	\$26.00	\$0.00	0.0%
HSZ Gym - Single Court Resident	No Change		\$30.00	\$30.00	\$0.00	0.0%
HSZ Gym - Single Court Non-Resident	No Change		\$33.00	\$33.00	\$0.00	0.0%
HSZ Gym - Single Court Commercial	No Change		\$42.25	\$42.25	\$0.00	0.0%
HSZ Gym - Double Court Minor Affiliated	No Change		\$45.00	\$45.00	\$0.00	0.0%
HSZ Gym - Double Court Minor Community	No Change		\$52.00	\$52.00	\$0.00	0.0%
HSZ Gym - Double Court Resident	No Change		\$60.00	\$60.00	\$0.00	0.0%
HSZ Gym - Double Court Non-Resident	No Change		\$66.00	\$66.00	\$0.00	0.0%
HSZ Gym - Double Court Commercial	No Change		\$84.50	\$84.50	\$0.00	0.0%
HSZ Field House - 1/4 Field Minor Affiliated Prime Fall/Winter/Spring	Revised	To recover increased operating costs.	\$165.00	\$170.00	\$5.00	3.0%
HSZ Field House - 1/4 Field Minor Community Prime Fall/Winter/Spring	Revised	To recover increased operating costs.	\$185.00	\$190.00	\$5.00	2.7%
HSZ Field House - 1/4 Field Resident Prime Fall/Winter/Spring	No Change		\$205.00	\$205.00	\$0.00	0.0%
HSZ Field House - 1/4 Field Non-Resident Prime Fall/Winter/Spring	No Change		\$225.00	\$225.00	\$0.00	0.0%
HSZ Field House - 1/4 Field Minor Affiliated Non-Prime Fall/Winter/Spring	Revised	To recover increased operating costs.	\$82.00	\$84.00	\$2.00	2.4%
HSZ Field House - 1/4 Field Minor Community Non-Prime Fall/Winter/Spring	Revised	To recover increased operating costs.	\$102.00	\$104.00	\$2.00	2.0%
HSZ Field House - 1/4 Field Resident Non-Prime Fall/Winter/Spring	Revised	To recover increased operating costs.	\$133.00	\$136.00	\$3.00	2.3%
HSZ Field House - 1/4 Field Non-Resident Non-Prime Fall/Winter/Spring	Revised	To recover increased operating costs.	\$165.00	\$170.00	\$5.00	3.0%
HSZ Field House - 1/4 Field Minor Affiliated Summer - Mon - Thurs	No Change		\$82.00	\$82.00	\$0.00	0.0%
HSZ Field House - 1/4 Field Minor Community Summer - Mon - Thurs	No Change		\$102.00	\$102.00	\$0.00	0.0%
HSZ Field House - 1/4 Field Resident Summer - Mon - Thurs	No Change		\$133.00	\$133.00	\$0.00	0.0%
HSZ Field House - 1/4 Field Non-Resident Summer - Mon - Thurs	No Change		\$165.00	\$165.00	\$0.00	0.0%
HSZ Field House - Full Field Minor Affiliated Summer - Fri - Sun	Revised	To recover increased operating costs.	\$55.00	\$57.75	\$2.75	5.0%
HSZ Field House - Full Field Minor Community Summer - Fri - Sun	Revised	To recover increased operating costs.	\$90.00	\$94.50	\$4.50	5.0%
HSZ Field House - Full Field Resident Summer - Fri - Sun	Revised	To recover increased operating costs.	\$100.00	\$105.00	\$5.00	5.0%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
HSZ Field House - Full Field Non-Resident Summer - Fri - Sun	Revised	To recover increased operating costs.	\$110.00	\$115.50	\$5.50	5.0%
GARRY W MORDEN TRAINING CENTRE (rate per day)						
Admin Building - Classroom	Revised	To recover increased operating costs.	\$512.50	\$538.13	\$25.63	5.0%
Admin Building - Computer Lab	Revised	To recover increased operating costs.	\$820.00	\$861.00	\$41.00	5.0%
Admin Building - Lunch Room	Revised	To recover increased operating costs.	\$512.50	\$538.13	\$25.63	5.0%
Admin Building - Meeting Room	Revised	To recover increased operating costs.	\$256.25	\$269.06	\$12.81	5.0%
Admin Building - Training Bays	Revised	To recover increased operating costs.	\$1,025.00	\$1,076.25	\$51.25	5.0%
Auto Extrication Pads	Revised	To recover increased operating costs.	\$512.50	\$538.13	\$25.63	5.0%
Burn Building - Live Fire	Revised	To recover increased operating costs.	\$2,050.00	\$2,152.50	\$102.50	5.0%
Confined Space Prop	Revised	To recover increased operating costs.	\$820.00	\$861.00	\$41.00	5.0%
Driving Track	Revised	To recover increased operating costs.	\$2,050.00	\$2,152.50	\$102.50	5.0%
Field Shelter	Revised	To recover increased operating costs.	\$820.00	\$861.00	\$41.00	5.0%
Fire Pumping Apparatus	Revised	To recover increased operating costs.	\$820.00	\$861.00	\$41.00	5.0%
Hazmat Area	Revised	To recover increased operating costs.	\$820.00	\$861.00	\$41.00	5.0%
Highway Prop	Revised	To recover increased operating costs.	\$512.50	\$538.13	\$25.63	5.0%
Multi Use Pads	Revised	To recover increased operating costs.	\$512.50	\$538.13	\$25.63	5.0%
Propane Props - Live Fire	Revised	To recover increased operating costs.	\$1,537.50	\$1,614.38	\$76.88	5.0%
Rescue Tower	Revised	To recover increased operating costs.	\$1,537.50	\$1,614.38	\$76.88	5.0%
Scrap Cars	Revised	To recover increased operating costs.	\$205.00	\$215.25	\$10.25	5.0%
SWM Pond	Revised	To recover increased operating costs.	\$820.00	\$861.00	\$41.00	5.0%
Trench Rescue Prop	Revised	To recover increased operating costs.	\$820.00	\$861.00	\$41.00	5.0%
Garry W Morden Training Centre (rate per day) - 3 Classrooms booked	Revised	To recover increased operating costs.	\$1,000.00	\$1,050.00	\$50.00	5.0%
Garry W Morden Training Centre (rate per day) - 2 Classrooms booked	Revised	To recover increased operating costs.	\$500.00	\$525.00	\$25.00	5.0%
POOL RENTALS						
POOLS - Affiliated Groups						
Main Pool or Play Pool - Early morning (before 9:00am)	No Change		\$38.14	\$38.14	\$0.00	0.0%
Main Pool or Play Pool - Regular time (after 9:00am)	No Change		\$48.24	\$48.24	\$0.00	0.0%
POOLS - Other Groups						
Main Pool or Play Pool - Anytime	No Change		\$83.03	\$83.03	\$0.00	0.0%
Main Pool or Play Pool - Eight + rentals & Peel/D.P.S.S. Boards swim teams	No Change		\$72.92	\$72.92	\$0.00	0.0%
OTHER RENTALS						
Clarke Hall Pilot Project (rate per day)	No Change		\$50.00	\$50.00	\$0.00	0.0%
Sport Field Rentals - Non-Resident Fee for Affiliated Sport Groups - Flat Rate	No Change		\$20.00	\$20.00	\$0.00	0.0%
Skatepark, BMX Park, Beach Volleyball, Parking Lots - Private Groups						
Beach Volleyball (per hour rate)	No Change		\$21.95	\$21.95	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Lit Skatepark (flat rate)	No Change		\$285.03	\$285.03	\$0.00	0.0%
Unlit Skatepark (flat rate)	No Change		\$285.03	\$285.03	\$0.00	0.0%
Unlit BMX Park (flat rate)	No Change		\$285.03	\$285.03	\$0.00	0.0%
Public Bocce Courts (per hour rate)	No Change		\$40.73	\$40.73	\$0.00	0.0%
Parking Lots (Special events)	No Change		\$276.73	\$276.73	\$0.00	0.0%
New Fees & Charges						
Annual Platinum Suite License - Hershey Centre Main Bowl	New	Adding license fee to the rate report. Roll over of existing fee.	\$20,000.00	\$20,000.00	\$0.00	0.0%
Annual Silver Suite License - Hershey Centre Main Bowl	New	Adding license fee to the rate report. Roll over of existing fee.	\$10,000.00	\$10,000.00	\$0.00	0.0%
Individual Event Suite License - Hershey Centre Main Bowl	New	Adding license fee to the rate report. Roll over of existing fee.	\$650.00	\$650.00	\$0.00	0.0%
Coach's Rate/Additional Ice Time	New	New fee		\$125.46	\$125.46	0.0%
Walking Track	New	New fee		\$25.00	\$25.00	0.0%
Arenas Prime (F/W/S) Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards 7:00am to 8:00am	New	New fee		\$161.18	\$161.18	0.0%
Arenas Prime (F/W/S) Mississauga Private Schools & Adult Affiliates/Residents 7:00am to 8:00am	New	New fee		\$236.94	\$236.94	0.0%
Combination of Pools (Main Pool + Play Pool)	New	New fee		\$170.52	\$170.52	0.0%
Therapeutic Pool - Eight + rentals & Peel/D.P.S.S. Boards swim teams	New	New fee		\$18.23	\$18.23	0.0%
Therapeutic Pool - Regular Time (after 9:00am) Affiliate	New	New fee		\$12.06	\$12.06	0.0%
Therapeutic Pool - Anytime Other Groups	New	New fee		\$20.76	\$20.76	0.0%
Pools Commercial - Main Pool or Play Pool - Anytime	New	New fee		\$99.65	\$99.65	0.0%
Pools Commercial - Main Pool or Play Pool - Eight + rentals	New	New fee		\$87.50	\$87.50	0.0%
HSZ Dome - Full Field Non-Prime Day Rate - Sport	New	NEW fee for Sport camps/tournaments in non-prime time		\$1,209.20	\$1,209.20	0.0%
HSZ Dome - Full Field Non-Prime Day Rate - Non Sport	New	NEW fee for Non-Sport Events in Non-Prime		\$1,900.00	\$1,900.00	0.0%
HSZ Field House - Full Field Non-Prime Day Rate - Sport	New	NEW fee for Sport camps/tournaments in non-prime time		\$1,209.20	\$1,209.20	0.0%
HSZ Field House - Full Field Non-Prime Day Rate - Non Sport	New	NEW fee for Non-Sport Events in Non-Prime		\$1,900.00	\$1,900.00	0.0%



- Harmonized Sales Tax (HST) not included in rates.
- The City Manager or Commissioner of Community Services or the Director of Recreation, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Recreation fee in accordance with the general criteria for any such waiver, reduction or variation.
- The Commissioner of Corporate Services may waive the fee for the Great Hall and Council Chambers in accordance with the general criteria for any such waiver.
- 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.
- For purchase for resale items for food, beverage and retail sales pricing is determined using the cost to purchase an item and the cost of goods sold percentage established in accordance with the divisional standard operating procedure. Exceptions to cost of goods sold pricing must be approved by District Manager.

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.
- Exceptions to minimum number of hours for room booking periods to be approved by Manager of the facility to drive utilization (i.e. last minute availability)

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 older adult groups, or other authorized older adult groups (by Director of Recreation) have free weekday use (8:30 am to 4:30pm) of facilities from September until June based on available older adult space and are charged 20% of the regular affiliated room rate during evenings and weekends. July and August use is subject to availability.

Additional Meeting Room Notes:

- A non-prime bulk discount of 45% is applied to all groups booking more than 500 rental hours on weekdays between 7:00am and 6:00pm.
 - 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 and is rounded up to the nearest dollar (food services banquet facilities are excluded).
 - 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 councilors 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 for city business except when;
 - The meeting is booked on behalf of another group.
 - The booking is requested at a community hall/banquet facility.
 - The booking is for staff retirement events.
- The affiliated/internal room rental rate applies for all exceptions noted above. For City business, an account number must be provided at the time of booking. Appropriate charges will apply for food and sundry services.

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 and additionally December 31 after 6:00pm for all Social events (exception for food services banquet facilities). Opening must be approved by the Manager of the facility. Rate rounded up to the nearest dollar.
- Requests for gym equipment, pool inflatable etc. have \$26.00 charge per contract.
- For room rentals (where Pepsi product is available) it is mandatory that customers serving soft drinks or bottled water purchase Pepsi products from the City at cost + a 10% administrative charge. Exceptions must be approved by the Manager of the facility as per the Business Process (BP-02-01).

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.
- Mississauga Fire and Emergency Services receives free pool rental for training sessions. Lifeguard staff costs still apply.

Other Rentals:

- Walking track can only be booked in conjunction with the rental of the gymnasium.

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 22, 2016 – September 16, 2016

Winter Ice: September 17, 2016 – March 19, 2017

Spring Ice: March 21, 2016 - April 30, 2016

Summer Ice: May 1, 2016 – August 21, 2016

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

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Hershey Sports Zone Notes**• Prime Time HSZ Definition**

Monday – Friday 6 pm - 11 pm

Saturday - Sunday 8 am – 11 pm

• HSZ Fall/Winter/Spring/Summer Definition

Fall/Winter/Spring - October 1st - April 30th

Summer - May 1st - September 30th

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.
- There is a minimum charge of \$750 before taxes and gratuity for full service food and beverage. Manager of the facility can waive the fees in order to drive utilization (i.e. last minute availability).
- For golf tournaments where there is full service food and beverage contracts room rental charges will not apply.

Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
AQUATICS						
Memberships/Drop-ins						
Membership - Adult - Swim/Skate Pass - 1 month	No Change		\$22.50	\$22.50	\$0.00	0.0%
Membership - Adult - Swim/Skate Pass - 12 month	No Change		\$180.00	\$180.00	\$0.00	0.0%
Membership - Adult - Swim/Skate Pass - 3 month	No Change		\$60.00	\$60.00	\$0.00	0.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 1 month	No Change		\$18.00	\$18.00	\$0.00	0.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 12 month	No Change		\$144.00	\$144.00	\$0.00	0.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 3 month	No Change		\$48.00	\$48.00	\$0.00	0.0%
Membership - Group - Swim/Skate Pass - 1 month	No Change		\$67.50	\$67.50	\$0.00	0.0%
Membership - Group - Swim/Skate Pass - 12 month	No Change		\$540.00	\$540.00	\$0.00	0.0%
Membership - Group - Swim/Skate Pass - 3 month	No Change		\$180.00	\$180.00	\$0.00	0.0%
PAYG - Adult - Fun Swim/Skate - Per Visit	No Change		\$3.50	\$3.50	\$0.00	0.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit	No Change		\$2.80	\$2.80	\$0.00	0.0%
PAYG - Group - Fun Swim/Skate - Per Visit	No Change		\$10.50	\$10.50	\$0.00	0.0%
Aquatics Exercise - Drop-in						
Non-Member Rates						
PAYG - Adult - Aquatic Exercise - per visit	No Change		\$12.00	\$12.00	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - per visit	No Change		\$9.60	\$9.60	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017

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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
VISIT - Adult - Aquatic Exercise - Per Visit x (5+ visits)	No Change		\$10.80	\$10.80	\$0.00	0.0%
VISIT - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - Per Visit x (5+ visits)	No Change		\$8.64	\$8.64	\$0.00	0.0%
Programs (Rate per Hour)						
Aquatics Category A	No Change		\$10.25	\$10.25	\$0.00	0.0%
Aquatics Category B	Revised	In line with market comparators. At \$15.70 still below the average.	\$15.50	\$15.70	\$0.20	1.3%
Aquatics Category C	No Change		\$19.00	\$19.00	\$0.00	0.0%
Aquatics Category D	No Change		\$39.00	\$39.00	\$0.00	0.0%
Aquatics Category E	No Change		\$54.00	\$54.00	\$0.00	0.0%
Aquatics Category F	No Change		\$69.00	\$69.00	\$0.00	0.0%
Leadership & Other						
Advanced Leadership - Advanced Instructor/ESC - 8 hrs	Revised	To reflect required program hour and material charges from governing body.	\$61.05	\$62.27	\$1.22	2.0%
Advanced Leadership - Aquatic Safety Inspector - 12 hrs	Revised	To reflect required program hour and material charges from governing body.	\$138.84	\$141.43	\$2.59	1.9%
Advanced Leadership - Assistant Instructor - 15 hrs	Revised	To reflect required program hour and material charges from governing body.	\$147.28	\$149.88	\$2.60	1.8%
Advanced Leadership - AST - 12 hrs	Revised	To reflect required program hour and material charges from governing body.	\$111.62	\$113.67	\$2.05	1.8%
Advanced Leadership - Bronze Cross/SFA - 31.50 hrs	Revised	To reflect required program hour and material charges from governing body.	\$172.67	\$175.76	\$3.09	1.8%
Advanced Leadership - Bronze Med/Cross SFA CPRC - 40hrs	Revised	To reflect required program hour and material charges from governing body.	\$226.38	\$229.76	\$3.38	1.5%
Advanced Leadership - Bronze Medallion/EFA - 27 hrs	Revised	To reflect required program hour and material charges from governing body.	\$137.81	\$140.15	\$2.34	1.7%
Advanced Leadership - Bronze Star - 11.25 hrs	No Change		\$102.71	\$102.71	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017

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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Advanced Leadership - Complete Lifeguard - 60 hrs	No Change		\$350.72	\$350.72	\$0.00	0.0%
Advanced Leadership - CPR C - 6 hrs	Revised	To reflect required program hour and material charges from governing body.	\$32.62	\$42.10	\$9.48	29.1%
Advanced Leadership - Distinction - 20 hrs	Revised	To reflect required program hour and material charges from governing body.	\$126.94	\$129.03	\$2.09	1.6%
Advanced Leadership - EFA - 8 hrs	No Change		\$52.94	\$52.94	\$0.00	0.0%
Advanced Leadership - EFA Staff - 8 hrs	No Change		\$26.49	\$26.49	\$0.00	0.0%
Advanced Leadership - LSS/Swim Instructor (40 hrs) + PHCD (4 hrs)	Revised	To reflect required program hour and material charges from governing body.	\$335.38	\$366.13	\$30.75	9.2%
Advanced Leadership - National Lifeguard - 44 hrs	Revised	To reflect required program hour and material charges from governing body.	\$215.84	\$219.46	\$3.62	1.7%
Advanced Leadership - National Lifeguard Instructors - 16 hrs	No Change		\$150.19	\$150.19	\$0.00	0.0%
Advanced Leadership - SFA - 16 hrs	Revised	To reflect required program hour and material charges from governing body.	\$108.16	\$110.81	\$2.65	2.5%
Advanced Leadership - SFA Instructors - 16 hrs	Revised	To reflect required program hour and material charges from governing body.	\$124.28	\$126.53	\$2.25	1.8%
Advanced Leadership - SFA Staff - 16 hrs	Revised	To reflect required program hour and material charges from governing body.	\$54.46	\$55.41	\$0.95	1.7%
Board Of Education - Swimming Lessons - Hourly Rate	Revised	To reflect required program hour and material charges from governing body.	\$4.65	\$4.71	\$0.06	1.3%
Recertification - Aquatic Safety Inspector - 4 hrs	Revised	To reflect required program hour and material charges from governing body.	\$108.16	\$110.29	\$2.13	2.0%
Recertification - CPR C - Staff	No Change		\$21.44	\$21.44	\$0.00	0.0%
Recertification - National Lifeguard - 6 hrs	Revised	To reflect required program hour and material charges from governing body.	\$83.31	\$87.31	\$4.00	4.8%
Recertification - National Lifeguard Staff - 6 hrs	Revised	To reflect required program hour and material charges from governing body.	\$42.82	\$43.66	\$0.84	2.0%
Recertification - Standard First Aid - 8 hrs	No Change		\$70.95	\$70.95	\$0.00	0.0%
Recertification - Standard First Aid Staff - 8 hrs	No Change		\$35.48	\$35.48	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Sauga Stroke Breakers per hour	No Change		\$2.00	\$2.00	\$0.00	0.0%
Stroke Recovery Group	Revised	Moved to Therapeutic Section	\$5.00	\$0.00	-\$5.00	N/A
COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS & SPORTS						
(Rate per Hour)						
Camp Category A	No Change		\$3.00	\$3.00	\$0.00	0.0%
Camp Category B	No Change		\$4.50	\$4.50	\$0.00	0.0%
Camp Category C	No Change		\$5.25	\$5.25	\$0.00	0.0%
Camp Category D	No Change		\$5.65	\$5.65	\$0.00	0.0%
Camp Category E	No Change		\$6.65	\$6.65	\$0.00	0.0%
Camp Category F	No Change		\$7.75	\$7.75	\$0.00	0.0%
Camp Category G	No Change		\$16.75	\$16.75	\$0.00	0.0%
General Program Category A	No Change		\$6.35	\$6.35	\$0.00	0.0%
General Program Category B	No Change		\$8.85	\$8.85	\$0.00	0.0%
General Program Category C	No Change		\$10.50	\$10.50	\$0.00	0.0%
General Program Category D	No Change		\$11.75	\$11.75	\$0.00	0.0%
General Program Category E	No Change		\$13.25	\$13.25	\$0.00	0.0%
General Program Category F	No Change		\$15.00	\$15.00	\$0.00	0.0%
General Program Category G	No Change		\$21.70	\$21.70	\$0.00	0.0%
Sports Category A	No Change		\$4.25	\$4.25	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Sports Category B	No Change		\$5.80	\$5.80	\$0.00	0.0%
Sports Category C	Revised	To recover increased operating costs.	\$7.00	\$7.25	\$0.25	3.6%
Sports Category D	No Change		\$8.80	\$8.80	\$0.00	0.0%
Sports Category E	No Change		\$10.75	\$10.75	\$0.00	0.0%
Sports Category F	No Change		\$13.25	\$13.25	\$0.00	0.0%
Sports Category G	No Change		\$16.25	\$16.25	\$0.00	0.0%
Sports Category H	No Change		\$18.75	\$18.75	\$0.00	0.0%
Sports Category I	No Change		\$28.50	\$28.50	\$0.00	0.0%
Other						
Admin Fee for Contract Programs	No Change		\$20.15	\$20.15	\$0.00	0.0%
PAYG - Adult - Hockey or Figure Shinny - 2.0 hours	No Change		\$7.00	\$7.00	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Hockey or Figure Shinny - 2.0 hours	No Change		\$5.60	\$5.60	\$0.00	0.0%
PAYG - Adult - Hockey Shinny - 1.5 hours	No Change		\$5.25	\$5.25	\$0.00	0.0%
PAYG -Older Adult, Persons with Disability, Student, Youth - Hockey Shinny - 1.5 hours	No Change		\$4.20	\$4.20	\$0.00	0.0%
Birthday Party	No Change		\$173.60	\$173.60	\$0.00	0.0%
Birthday Party - 1 Additional Staff hourly rate	No Change		\$15.00	\$15.00	\$0.00	0.0%
Camp Late Fees (per 15 minutes)	No Change		\$5.00	\$5.00	\$0.00	0.0%
Camp Pizza Day (per slice)	No Change		\$1.50	\$1.50	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Dance Lessons Private	No Change		\$38.90	\$38.90	\$0.00	0.0%
CAN-BIKE Advanced	No Change		\$7.50	\$7.50	\$0.00	0.0%
CAN-BIKE Learn To Ride	No Change		\$20.00	\$20.00	\$0.00	0.0%
PAYG - Child/Youth - Sports - Gym/Active Living Per Hour	No Change		\$1.30	\$1.30	\$0.00	0.0%
PAYG - Adult - Sports - Gym/Active Living - Per Hour	No Change		\$3.10	\$3.10	\$0.00	0.0%
Hallowe'en Fun And Mysteries	No Change		\$8.50	\$8.50	\$0.00	0.0%
HIGH FIVE® - Principles of Healthy Child Development	No Change		\$10.50	\$10.50	\$0.00	0.0%
HIGH FIVE® - Sport	No Change		\$8.85	\$8.85	\$0.00	0.0%
HIGH FIVE® - Quest 2	No Change		\$20.50	\$20.50	\$0.00	0.0%
Hot Lunch per day	No Change		\$9.50	\$9.50	\$0.00	0.0%
Martial Arts - 1 Event	No Change		\$16.00	\$16.00	\$0.00	0.0%
Martial Arts - 2 Events	No Change		\$32.00	\$32.00	\$0.00	0.0%
Martial Arts - 3 Events	No Change		\$38.40	\$38.40	\$0.00	0.0%
PAYG - Adult - Cardio Skate - Per Hour	No Change		\$13.25	\$13.25	\$0.00	0.0%
PAYG - Adult - Ice Dancing - Per Hour	No Change		\$13.25	\$13.25	\$0.00	0.0%
PAYG - Physical/Sport/Art Family Drop-In - Per Hour	No Change		\$2.75	\$2.75	\$0.00	0.0%
PAYG - Additional Child - Physical/Sport/Art Family - Per Hour	No Change		\$1.25	\$1.25	\$0.00	0.0%
PAYG - Youth - Game/Youth Room Drop-In - Per Hour	No Change		\$1.25	\$1.25	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017

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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
PAYG - Youth - Game/Youth Room Drop-In - Per Hour - Burnhamthorpe CC/Mississauga Valleys CC	No Change		\$1.25	\$1.25	\$0.00	0.0%
PAYG - Parent + 2 Children - Preschool Drop-In - Per Visit	No Change		\$5.50	\$5.50	\$0.00	0.0%
PAYG - Additional Child - Preschool Drop-In - Per Visit	No Change		\$2.50	\$2.50	\$0.00	0.0%
Trip Surcharge (Safari Crew, Youth Adventure, Sports Adventure)	No Change		\$45.00	\$45.00	\$0.00	0.0%
FITNESS						
Senior's Centre						
General Fitness	No Change		\$3.50	\$3.50	\$0.00	0.0%
Specialty Fitness	No Change		\$5.00	\$5.00	\$0.00	0.0%
Yoga per 1.5 hours	No Change		\$4.50	\$4.50	\$0.00	0.0%
Instructional Dance per hour	No Change		\$3.75	\$3.75	\$0.00	0.0%
Specialized Dance per hour	No Change		\$4.00	\$4.00	\$0.00	0.0%
Sports Instructional per hour	No Change		\$2.65	\$2.65	\$0.00	0.0%
Activity / Social	No Change		\$9.00	\$9.00	\$0.00	0.0%
Centre Membership, 1 month	No Change		\$5.50	\$5.50	\$0.00	0.0%
Centre Membership, 3 month	No Change		\$11.25	\$11.25	\$0.00	0.0%
Centre Membership, Yearly	No Change		\$25.00	\$25.00	\$0.00	0.0%
PAYG General Fitness per hour	No Change		\$3.50	\$3.50	\$0.00	0.0%
PAYG Yoga per 1.5 hours	No Change		\$4.50	\$4.50	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
PAYG Instructional Dance per 1.25 hours	No Change		\$4.50	\$4.50	\$0.00	0.0%
Walking Track Memberships and Drop-in						
PAYG - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit	No Change		\$2.20	\$2.20	\$0.00	0.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 1 month	No Change		\$20.00	\$20.00	\$0.00	0.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 3 month	No Change		\$40.00	\$40.00	\$0.00	0.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 12 month	No Change		\$80.00	\$80.00	\$0.00	0.0%
PAYG - Adult - Walking Track - Per Visit	No Change		\$2.75	\$2.75	\$0.00	0.0%
Membership - Adult - Walking Track - 1 month	No Change		\$25.00	\$25.00	\$0.00	0.0%
Membership - Adult - Walking Track - 3 month	No Change		\$50.00	\$50.00	\$0.00	0.0%
Membership - Adult - Walking Track - 12 month	No Change		\$100.00	\$100.00	\$0.00	0.0%
Fitness Memberships, Add-ons, and Drop-in						
Membership - Adult - Fitness - 1 month	No Change		\$54.00	\$54.00	\$0.00	0.0%
Membership - Adult - Fitness - 3 month	No Change		\$143.00	\$143.00	\$0.00	0.0%
Membership - Adult - Fitness - 12 month	No Change		\$444.00	\$444.00	\$0.00	0.0%
Membership - Adult - Running (Change Room, Limited Access) - 12 month	No Change		\$54.00	\$54.00	\$0.00	0.0%
PAYG - Adult - Fitness - Per Visit	No Change		\$10.00	\$10.00	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit	No Change		\$8.00	\$8.00	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
SQ/RB Lesson Private - single session (40 min. lesson)	No Change		\$42.00	\$42.00	\$0.00	0.0%
SQ/RB Lesson Private - Buy 2 lessons and receive 1 free (40 min. lesson)	No Change		\$84.00	\$84.00	\$0.00	0.0%
SQ/RB Lesson Semi-Private - single session (person/session), (40 min. lesson)	No Change		\$35.00	\$35.00	\$0.00	0.0%
Babysitting PAYG (1 Hour)	No Change		\$5.00	\$5.00	\$0.00	0.0%
Babysitting PAYG extra child (1 Hour) / Late Fee per 15 min	No Change		\$2.20	\$2.20	\$0.00	0.0%
PAYG - Adult - Specialty Fitness - Non-Member - Per Visit	No Change		\$12.00	\$12.00	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Specialty Fitness - Non-Member - Per Visit	No Change		\$9.60	\$9.60	\$0.00	0.0%
PAYG - Adult - Specialty Fitness - Member - Per Visit	No Change		\$6.00	\$6.00	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Specialty Fitness - Member - Per Visit	No Change		\$4.80	\$4.80	\$0.00	0.0%
Specialty Add on - 1 month (Box, Cycle, NIA, Pilates)	No Change		\$20.10	\$20.10	\$0.00	0.0%
Specialty Add on - 3 month (Box, Cycle, NIA, Pilates)	No Change		\$45.15	\$45.15	\$0.00	0.0%
Specialty Add on - 12 month (Box, Cycle, NIA, Pilates)	No Change		\$126.15	\$126.15	\$0.00	0.0%
Programs (Rate per hour)						
Fitness Category A	No Change		\$7.25	\$7.25	\$0.00	0.0%
Fitness Category F	No Change		\$8.25	\$8.25	\$0.00	0.0%
Fitness Category B	No Change		\$10.25	\$10.25	\$0.00	0.0%
Fitness Category C	No Change		\$16.75	\$16.75	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Fitness Category D	No Change		\$35.00	\$35.00	\$0.00	0.0%
Fitness Category E	Revised	Revised rate to reflect current practice	\$50.00	\$50.00	\$0.00	0.0%
Programs (Rate per Course)						
Partner Program 2 day	No Change		\$99.00	\$99.00	\$0.00	0.0%
Dryland Sports Conditioning for Teams - Adult	No Change		\$102.50	\$102.50	\$0.00	0.0%
Dryland Sports Conditioning for Teams - Youth	No Change		\$102.50	\$102.50	\$0.00	0.0%
GOLF						
Lakeview						
Weekday AM	No Change		\$57.52	\$57.52	\$0.00	0.0%
Weekday PM	No Change		\$53.10	\$53.10	\$0.00	0.0%
Weekday Twilight	No Change		\$48.67	\$48.67	\$0.00	0.0%
Super Twilight	No Change		\$30.97	\$30.97	\$0.00	0.0%
Weekday Course Conditions	Revised	Realistic price to reflect course conditions	\$48.67	\$44.24	-\$4.43	-9.1%
Weekday Tournament	No Change		\$53.10	\$53.10	\$0.00	0.0%
Weekend AM	No Change		\$66.37	\$66.37	\$0.00	0.0%
Weekend PM	No Change		\$57.52	\$57.52	\$0.00	0.0%
Weekend Twilight	No Change		\$48.67	\$48.67	\$0.00	0.0%
Weekend Course Conditions	Revised	Realistic price to reflect course conditions	\$57.52	\$53.09	-\$4.43	-7.7%
Weekend Tournament	No Change		\$57.52	\$57.52	\$0.00	0.0%
Junior	No Change		\$26.55	\$26.55	\$0.00	0.0%
Senior	Revised	Based on demand of Senior rounds	\$42.48	\$44.25	\$1.77	4.2%
BraeBen						

Proposed Program Fee Schedule - Recreation
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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Junior	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$26.55	\$23.89	-\$2.66	-10.0%
Senior	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$42.48	\$28.32	-\$14.16	-33.3%
Super Twilight	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$30.97	\$23.89	-\$7.08	-22.9%
Weekday AM	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$53.10	\$41.59	-\$11.51	-21.7%
Weekday Course Conditions	Revised	Realistic price to reflect course conditions	\$44.25	\$28.32	-\$15.93	-36.0%
Weekday PM	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$44.25	\$32.74	-\$11.51	-26.0%
Weekday Tournament	Revised	Green Fee Only - 2015 Included Cart	\$70.80	\$46.02	-\$24.78	-35.0%
Weekday Twilight	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$44.25	\$32.74	-\$11.51	-26.0%
Weekend AM	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$61.95	\$59.29	-\$2.66	-4.3%
Weekend Course Conditions	Revised	Realistic price to reflect course conditions	\$53.10	\$41.59	-\$11.51	-21.7%
Weekend PM	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$53.10	\$46.02	-\$7.08	-13.3%
Weekend Tournament	Revised	Green Fee Only - 2015 Included Cart	\$79.65	\$63.72	-\$15.93	-20.0%
Weekend Twilight	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$44.25	\$32.74	-\$11.51	-26.0%
BraeBen Academy						
Academy - Membership - Adult	Revised	Revised membership fee structure	\$619.47	\$500.00	-\$119.47	-19.3%
Academy - Membership - Junior	Revised	Revised membership fee structure	\$353.98	\$400.00	\$46.02	13.0%
Academy - Membership - Senior	Revised	Revised membership fee structure	\$442.48	\$400.00	-\$42.48	-9.6%
Academy - Membership - Shoulder Season	Revised	Revised membership fee structure	\$199.11	\$200.00	\$0.89	0.4%
Academy Adult Green Fee	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$22.12	\$17.70	-\$4.42	-20.0%
Academy Family Four Ball	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$53.10	\$44.25	-\$8.85	-16.7%
Academy Junior Green Fee (18&under)	No Change		\$13.27	\$13.27	\$0.00	0.0%
Academy Senior Green Fee (60y+)	Revised	Revised to increase rounds and maximize tee sheet capacity.	\$17.70	\$13.27	-\$4.43	-25.0%

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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
BraeBen Academy Coaching Pass	No Change		\$999.00	\$999.00	\$0.00	0.0%
Golf Private Lesson - Package of 10	No Change		\$699.00	\$699.00	\$0.00	0.0%
Golf Private Lesson - Package of 3	No Change		\$249.00	\$249.00	\$0.00	0.0%
Golf Private Lesson - Package of 5	No Change		\$379.00	\$379.00	\$0.00	0.0%
Golf Private Lesson - Seasonal Coaching Pkg (20)	No Change		\$1,199.00	\$1,199.00	\$0.00	0.0%
Golf Private Lessons - 1 hr	No Change		\$95.00	\$95.00	\$0.00	0.0%
Golf Semi Private Lesson - 1hr	No Change		\$65.00	\$65.00	\$0.00	0.0%
Golf Semi Private Lesson - Package of 10	No Change		\$450.00	\$450.00	\$0.00	0.0%
Golf Semi Private Lesson - Package of 3	No Change		\$169.00	\$169.00	\$0.00	0.0%
Golf Semi Private Lesson - Package of 5	No Change		\$249.00	\$249.00	\$0.00	0.0%
Package 1 - 12 to 40 people, 9 holes Academy, BBQ	No Change		\$59.00	\$59.00	\$0.00	0.0%
Package 2 - 12 to 40 people, 2hr golf clinic, BBQ	No Change		\$49.00	\$49.00	\$0.00	0.0%
Package 3 - 6 to 12 people, 1hr clinic, 18 holes Championship	No Change		\$169.00	\$169.00	\$0.00	0.0%
Playing Lessons - Academy, 9 holes Group	No Change		\$75.00	\$75.00	\$0.00	0.0%
Playing Lessons - Academy, 9 holes Private	No Change		\$135.00	\$135.00	\$0.00	0.0%
Playing Lessons - Champion, 9 holes Group	No Change		\$105.00	\$105.00	\$0.00	0.0%
Playing Lessons - Champion, 9 holes Private	No Change		\$175.00	\$175.00	\$0.00	0.0%
Other Fees and Promotions						

Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Club Rental - Partial (Academy only)	No Change		\$13.27	\$13.27	\$0.00	0.0%
Club Rental - Premium	No Change		\$35.40	\$35.40	\$0.00	0.0%
Golf Cart Rental - Super Twilight / 9-Hole per person (all sites)	No Change		\$7.96	\$7.96	\$0.00	0.0%
Golf Cart Rental BRAEBEN - 18 hole. Per person rate	Revised	To align carts rates across both courses	\$13.27	\$15.93	\$2.66	20.0%
Golf Cart Rental LAKEVIEW- 18 hole. Per person rate	No Change		\$15.93	\$15.93	\$0.00	0.0%
Lakeview Game Pass Seniors (12 for 11 pkg)	Revised	Based on demand of Senior Rounds	\$38.94	\$40.56	\$1.62	4.2%
Lakeview Game Pass Weekday (12 for 11 pkg)	No Change		\$52.73	\$52.73	\$0.00	0.0%
Lakeview Game Pass Weekend (12 for 11 pkg)	No Change		\$60.84	\$60.84	\$0.00	0.0%
Promo - 18 Hole (Men's night)	No Change		\$39.82	\$39.82	\$0.00	0.0%
Promo - 18 Hole (men's night) Game Pass (12 for 11 pkg)	No Change		\$36.50	\$36.50	\$0.00	0.0%
Promo - 9 Hole (BrB&LVW, Non-peak, Back-9 & Ladies night fee)	No Change		\$30.97	\$30.97	\$0.00	0.0%
Pull Cart Rental - 18 Holes	No Change		\$4.42	\$4.42	\$0.00	0.0%
Pull Cart Rental - 9 hole	No Change		\$2.65	\$2.65	\$0.00	0.0%
Golf Programming						
Golf - Are your clubs right for you? (for 5 lessons)	No Change		\$48.00	\$48.00	\$0.00	0.0%
Golf "Learn To Play" Clinic	No Change		\$105.20	\$105.20	\$0.00	0.0%
Golf Beginner Clinics	No Change		\$105.20	\$105.20	\$0.00	0.0%
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%

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Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Golf Full Day Junior Camp	No Change		\$399.00	\$399.00	\$0.00	0.0%
Golf Junior League	No Change		\$299.00	\$299.00	\$0.00	0.0%
Golf Kids Clinics, Golf Ladies Only Clinic	No Change		\$105.20	\$105.20	\$0.00	0.0%
Golf Lessons, Golf Play with a Pro, Golf Semi Private Lessons (For 5 Lessons)	No Change		\$131.50	\$131.50	\$0.00	0.0%
THERAPEUTIC						
Open Therapy						
PAYG - Adult - Therapeutic - Per Visit	No Change		\$10.00	\$10.00	\$0.00	0.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - Per Visit	No Change		\$8.00	\$8.00	\$0.00	0.0%
VISIT - Adult - Therapeutic - Per Visit x (5+ visits)	No Change		\$9.00	\$9.00	\$0.00	0.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - Per Visit x (5+ visits)	No Change		\$7.20	\$7.20	\$0.00	0.0%
Classes - Specialty						
PAYG - Adult - Specialty Therapeutic - Non-Member - Per Visit	No Change		\$15.00	\$15.00	\$0.00	0.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Specialty Therapeutic - Non-Member - Per Visit	No Change		\$12.00	\$12.00	\$0.00	0.0%
PAYG - Adult - Snoezelen Pool - Per Visit	No Change		\$9.60	\$9.60	\$0.00	0.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit	No Change		\$8.00	\$8.00	\$0.00	0.0%
Classes - Non-Specialty						
PAYG - Adult - Therapeutic - Per Visit	No Change		\$12.00	\$12.00	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - Per Visit	No Change		\$9.60	\$9.60	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Adult) 60 min	Revised		\$6.00	\$0.00	-\$6.00	N\A
Therapeutic Non-Specialty 1 visit drop in rate: Member (older adult, person with disability, student, youth) 60 min	Revised		\$4.80	\$0.00	-\$4.80	N\A
Membership						
Membership - Adult - Therapeutic - 1 month	No Change		\$61.00	\$61.00	\$0.00	0.0%
Membership - Adult - Therapeutic - 3 month	No Change		\$162.00	\$162.00	\$0.00	0.0%
Membership - Adult - Therapeutic - 12 month	No Change		\$504.00	\$504.00	\$0.00	0.0%
Therapeutic Category A	No Change		\$7.50	\$7.50	\$0.00	0.0%
Therapeutic Category B	No Change		\$10.25	\$10.25	\$0.00	0.0%
Therapeutic Category C	No Change		\$45.00	\$45.00	\$0.00	0.0%
Therapeutic Category D	No Change		\$54.00	\$54.00	\$0.00	0.0%
Other Fees						
Stroke Recovery Group	No Change		\$5.00	\$5.00	\$0.00	0.0%
HERSHEY SPORTSZONE						
HSZ Adult Dodgeball League - Team (per game)	Revised	To recover increased operating costs.	\$46.90	\$47.50	\$0.60	1.3%
HSZ Adult Flag Football League - Team (per game)	Revised	To recover increased operating costs.	\$128.32	\$130.00	\$1.68	1.3%
HSZ Adult Hockey League - Individual (per game)	Revised	To recover increased operating costs.	\$19.54	\$19.95	\$0.41	2.1%
HSZ Adult Hockey League - Team (per game)	Revised	To recover increased operating costs.	\$244.79	\$250.00	\$5.21	2.1%

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**Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017**

Appendix 3

1ee

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
HSZ Adult Indoor Soccer League - Individual - Fall/Winter (per game)	Revised	To recover increased operating costs.	\$13.33	\$13.75	\$0.42	3.1%
HSZ Adult Indoor Soccer League - Individual - Summer (per game)	Revised	To recover increased operating costs.	\$10.33	\$10.79	\$0.46	4.4%
HSZ Adult Indoor Soccer League - Team - Fall/Winter (per game)	Revised	To recover increased operating costs.	\$138.00	\$141.46	\$3.46	2.5%
HSZ Adult Indoor Soccer League - Team - Summer (per game)	Revised	To recover increased operating costs.	\$100.33	\$105.00	\$4.67	4.7%
HSZ High School Tournament - Team 11 v 11	No Change		\$234.51	\$234.51	\$0.00	0.0%
HSZ Youth Indoor Soccer League - Team U11-U12 9 v 9 League (per game)	Revised	To recover increased operating costs.	\$169.44	\$175.00	\$5.56	3.3%
HSZ Youth Indoor Soccer League - Team U13-U15 11 v 11 League (per game)	Revised	To recover increased operating costs.	\$264.29	\$275.00	\$10.71	4.1%
HSZ Youth Indoor Soccer League - Team U13-U15 Small Sided (per game)	Revised	To recover increased operating costs.	\$113.16	\$115.00	\$1.84	1.6%
HSZ Youth Indoor Soccer League - Team U16-U17/18 11 v 11 League (per game)	Revised	To recover increased operating costs.	\$233.88	\$240.50	\$6.62	2.8%
HSZ Youth Indoor Soccer League - Team U16-U17/18 Small Sided (per game)	Revised	To recover increased operating costs.	\$100.14	\$101.30	\$1.16	1.2%
HSZ Youth Indoor Soccer League - Team U9-U10 Small Sided (per game)	Revised	To recover increased operating costs.	\$113.89	\$115.00	\$1.11	1.0%
PAYG - Adult - Basketball Drop-In -Non-prime - Per Hour	No Change		\$2.21	\$2.21	\$0.00	0.0%
PAYG - Adult - Soccer Drop-In -Non-prime - Per Hour	No Change		\$2.21	\$2.21	\$0.00	0.0%
ADMINISTRATIVE FEES						
Administration Fee for withdrawal/cancellation from recreation programs or memberships	No Change		\$10.00	\$10.00	\$0.00	0.0%
Duplicate receipt for recreation program or membership	No Change		\$10.00	\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation memberships	No Change		\$10.00	\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation programs	No Change		\$10.00	\$10.00	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Replacement Membership Card (Fitness and Swim)	No Change		\$4.00	\$4.00	\$0.00	0.0%
New Fees & Charges						
HSZ Adult Basketball League - Team (per game)	New	Introduction of team fees for basketball		\$93.75	\$93.75	0.0%
HSZ Adult Basketball League - Individual (per game)	New	Increased operating costs as jersey's are now provided.		\$12.00	\$12.00	0.0%
HSZ Adult Volleyball League - Team (per game)	New	Introduction of team fees for volleyball		\$70.00	\$70.00	0.0%
HSZ Adult Volleyball League - Individual (per game)	New	Increased operating costs as jersey's are now provided.		\$8.80	\$8.80	0.0%
HSZ Hockey Coed Beginner Skills & League - Individual (per game)	New	To recover increased operating costs.		\$15.00	\$15.00	0.0%
Aquatics Category G	New	New fee category to capture speciality, progressive courses previously in the Aquatics Category A (Aquafitness bucket).		\$10.75	\$10.75	0.0%
Lakeview Replay Round	New	New Rate		\$30.97	\$30.97	0.0%
Lakeview 9-Hole Rate	New	New Rate		\$30.97	\$30.97	0.0%
Lakeview Weekend Promo	New	To attract customers during off peak hours		\$50.00	\$50.00	0.0%
Lakeview Weekday Promo	New	To attract customers during off peak hours		\$40.00	\$40.00	0.0%
BraeBen Replay Round	New	New Rate		\$23.89	\$23.89	0.0%
BraeBen 9-Hole Rate	New	Revised to increase rounds and maximize tee sheet capacity.		\$23.89	\$23.89	0.0%
Academy Adult Foot Golf	New	New program		\$13.27	\$13.27	0.0%
Academy Senior Foot Golf (60y+)	New	New program		\$8.85	\$8.85	0.0%
Academy Junior Foot Golf (18&under)	New	New program		\$8.85	\$8.85	0.0%
Academy Foot Golf Replay	New	New program		\$6.64	\$6.64	0.0%
Academy Family Foot Golf	New	New program		\$30.97	\$30.97	0.0%
Driving Range - Small Bucket	New	New Rate		\$5.31	\$5.31	0.0%
Driving Range - Large Bucket	New	New Rate		\$8.85	\$8.85	0.0%
Driving Range Membership/Season Pass All ages	New	Driving Range Membership/Season Pass All ages		\$132.74	\$132.74	0.0%
Driving Range Membership ADD-ON to Academy Pass	New	Driving Range Membership ADD-ON to Academy Pass		\$66.37	\$66.37	0.0%
HIGH FIVE® - PHCD Trainer - LSS	New	New Rate		\$39.00	\$39.00	0.0%

Proposed Program Fee Schedule - Recreation
Spring 2016 - Winter 2017

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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Nozzle Forward - Early Bird	New	New fee for Fire Program		\$10.23	\$10.23	0.0%
Nozzle Forward - Regular	New	New fee for Fire Program		\$12.50	\$12.50	0.0%
Lifesaving Skills and Drills	New	New program		\$7.75	\$7.75	0.0%
HSZ Adult Indoor Soccer League - Player Registration Fee	New	New rate		\$20.00	\$20.00	0.0%

Appendix 2: Notes

STANDARD DISCOUNTS

Fitness - City of Mississauga Full time employees, Council, part-time @30+ hrs/week	50%
Fitness - Corporate Membership (10 or more members)	20%
Fitness - City of Mississauga Part-Time employees	20%
Fitness - Family Membership purchased by 2 or more members of the same immediate family. Discount applies to the regularly priced Adult Membership fee.	10%
Aquatics/Fitness/Therapeutic/Skate - Older Adult, Disabled, Student and Youth Memberships (1, 3 & 12 month) Discount applies to regularly priced Adult Membership fee.	20%
Aquatics/Skate - Fun Swim/Skate - Preschoolers free (3 yrs. and under)	Free
Aquatics/Fitness/Therapeutic/Community Programs/Skate - 5 or 10 Visit pass is 10% off each individual PAYG user rate (10 visit applicable only to walking track)	10%

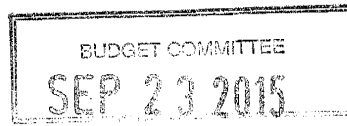
DEFINITIONS

- Family - Family is defined as a group of people who are related by birth, marriage, adoption, or living together within a single household in Mississauga (maximum of 5 people - including 2 adults).
- 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 City Manager or Commissioner of Community Services or the Director of Recreation, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Recreation fee in accordance with the general criteria for any such waiver, reduction or variation.
- 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.
- Non-resident fees do not apply to staff rates.
- The non-resident surcharge is not applicable to non-residents who register at HSZ leagues.
- The non-resident surcharge is not applicable to secondary or linked courses (ex. add-ons for memberships, lunch programs, camp extended hours, etc.).
- Rates for Third party service delivery agreements can be found within each of the respective legal agreements.

lmh



Date: July 13, 2015

To: Chair and Members of Budget Committee

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

Originator's files:

MG.23.REP

Meeting date:

September 23, 2015

Subject

MiWay 2016 Fare Strategy

Recommendation

1. That the proposed transit fare changes outlined in the report to Budget Committee dated July 13, 2015 from the Commissioner of Transportation and Works be implemented effective May 2, 2016.
2. That MiWay introduce an adult monthly pass on the Presto smartcard effective February 1, 2016.
3. That adult and senior paper monthly passes be discontinued effective May 1, 2016.
4. That GO Transit cash co-fare is eliminated effective January 1, 2016.
5. That a by-law be enacted to establish the proposed 2016 MiWay fares and related charges as set out in Appendix 1 of the report to Budget Committee dated July 13, 2015 and MiWay Fares By-law 0287-2014 be repealed.

Report Highlights

- Over the past few years the expected revenue growth from fare increases and ridership has not met the budget projections which has created a growing revenue shortfall. MiWay is recommending a fare change effective May 2, 2016 to reduce the revenue shortfall between the budget and actual revenue. Consequently, although this fare increase will generate revenue, no increase to budgeted revenue will be recognized. Fares were last increased on April 27, 2015.
- New revenue realized from a fare increase has followed a predictable pattern until the introduction of Presto. As a result, staff have required several years with Presto as part of the system to begin to forecast a realistic fare model.
- MiWay is continuing to transition customers to the Presto smartcard in place of paper tickets and passes. Currently 44% of MiWay customers use Presto as their choice of fare payment.

Other GTHA transit systems are also moving towards a full Presto system over the next few years. The TTC will expand the use and availability of Presto in 2016 and discontinue tickets, passes and tokens for customers.

- MiWay will introduce the availability of an adult monthly pass on Presto beginning February 1, 2016. As a result, the adult and senior paper monthly passes will be discontinued effective May 1, 2016.
- The GO cash co-fare will be eliminated effective January 1, 2016. GO co-fare customers will be able to use Presto for their co-fare payment.
- MiWay fares will increase for adult tickets and passes and seniors tickets in 2016. Cash will remain at \$3.50 and the student and child categories will remain frozen at the current rates.
- 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 2016 Business Plan and Budget identifies a transit fare increase to help offset baseline budget increases due to inflationary pressures and operational requirements resulting from the Transitway operation 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, operate and maintain rapid transit services, encourage Presto fare card uptake, and educate the community about the value and benefits of MiWay for Mississauga.

Continuing to grow ridership results in additional revenues 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.

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. The 2014 the revenue to cost ratio (R/C ratio) for Mississauga was 49%. The 2015 planned R/C ratio is 47% and the forecast for 2016 is also 47%.

The proposed 2016 gross operating budget increase for the Transit Division totals \$6.9 million. Over the past few years the expected revenue growth from fare increases and ridership has not met the budget projections which has created a growing revenue shortfall. In 2014 the projected budget was \$75.7 million in transit revenue from the farebox but MiWay achieved an actual of \$74.1 million; a shortfall of \$1.6 million. It is projected that this gap between budget and actual revenue will grow to \$2.8 million in 2015.

MiWay introduced the Presto smartcard into the fare system in 2011 as an alternative to paper tickets and passes. Customers transitioned slowly to Presto and therefore MiWay experienced a gradual shift from approximately 11% Presto use in 2012 to 44% today. Adding in this type of new fare media has had an impact on other fare categories including cash. In 2011, 25% of customers used cash as fare payment however currently only 21% pay using cash. Cash is a premium fare for customers at \$3.50 per ride whereas Presto fares are equal to the ticket value and as a result less total revenue is realized as customers shift from cash to Presto.

New revenue realized from a fare increase has followed a predictable pattern until the introduction of Presto. The transition from paper fare media to Presto has disrupted the fare model and therefore has hindered the ability to predict net new revenue due to a fare increase. As a result staff have required several years with Presto as part of the system to begin to forecast a realistic fare model. It is expected that the customer fare usage pattern will settle over the next few years after a full transition to Presto.

2016 Annual Fare Increase

MiWay is recommending a fare change effective May 2, 2016 to reduce the revenue shortfall between the budget and actual revenue. Consequently, although this fare increase will generate revenue, no increase to budgeted revenue will be recognized. Fares were last increased April 27, 2015.

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.

Ridership Impacts

Transit is a key strategic priority and the upward trend in riders in 2014 and 2015 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 219,000 rides per year.

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 2016 fare pricing strategy is designed to encourage Presto use as paper fare products (tickets and passes) continue to decline in popularity and are gradually eliminated.

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

Presto

MiWay introduced the Presto smartcard in 2011 and has slowly been transitioning customers to Presto instead of paper tickets and passes. All transit systems in the GTHA are also transitioning to Presto and both Brampton and Oakville customers now have Presto and cash as their only method of payment. TTC is planning to expand the availability of the Presto fare card across their full system by the end of 2016.

Over 44% of MiWay customers currently use the Presto card as their choice for transit fare payment, up from 20% in 2013. As a part of the fare strategy each year MiWay has discontinued paper fare products and reduced fare sales agents as more customers switch to Presto. To date MiWay has discontinued the student and adult weekly pass, the high school student monthly pass and the senior annual pass (January 2016).

The next phase of the fare strategy is to introduce the monthly pass option for adults on the Presto card. Beginning February 2016, customers will be able to load an adult monthly pass onto their Presto card. The value will match that of the paper pass and work in the same manner where customer have unlimited trips during that month. As a result of the availability of the monthly pass on Presto, MiWay will discontinue the adult and senior paper passes effective May 1, 2016. The adult paper passes will run parallel with the monthly Presto pass between February and May 2016 to allow ease in transition for customers. After May 1, 2016 customers will have the option to pay by cash, purchase tickets, or use the Presto card.

In partnership with GO Transit, MiWay has been in a long-standing fare integration agreement which allows customers to travel on MiWay at a discounted cash rate of \$0.80 per trip (co-fare) when travelling to/from GO rail or GO bus. Subsequently, GO Transit pays MiWay the balance equivalent to the current adult ticket price. Since the implementation of Presto, 98% of co-fare customers use Presto resulting in a substantial decrease in the cash co-fare usage. MiWay recommends that the cash co-fare be eliminated effective January 1, 2016 and that co-fare eligibility be only available with Presto.

Presto Card Value Loading

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 options. In 2014 Mississauga community centres partnered with MiWay to provide additional loading location options for customers.

Metrolinx has advised that by 2017 customer self-serve card loading machines will be available to transit providers. When available MiWay will purchase and install self-service Presto card loading machines at key locations in Mississauga such as city facilities, shopping malls and main transit terminals. This will expand the card loading locations for customers and allow MiWay to eliminate paper tickets and move exclusively to cash and Presto.

MiWay Cash

MiWay does not recommend increasing the cash fare as a part of the 2016 fare change to avoid discouraging new customers from trying the system. Whenever the cash fare is increased some migration to other media occurs reducing the revenue benefit of the increase.

Adult Fares

In the adult category MiWay recommends an increase in tickets at \$0.10 per trip to \$3.00 or \$1.00 for 10 tickets to \$30.00 and a monthly pass increase of \$5 to \$130 per month. When travelling using the Presto card the fare is the same at the adult ticket at \$3.00 per trip.

As noted, MiWay will introduce the availability of a pass on the Presto card beginning February 2016. The adult paper pass will be discontinued as of May 1, 2016.

High School Student/Child Fares

MiWay's current child fare category consists of elementary school being ages of 6-12, and high school category ages of 13-19 years.

MiWay has frozen high school 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 recommend that these fare categories (high school student and child) remain frozen for 2016.

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 to be eligible for reduced 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 2016 the post-secondary fare rate will increase by \$0.20 per trip from \$2.65 to \$2.85.

Seniors Fares

In the senior category, tickets will increase \$0.10 per trip to \$2.00 or \$1.00 for 10 tickets to \$20.00 and is consistent with other GTHA transit agencies. Effective May 1, 2016 MiWay will discontinue the senior monthly pass.

In June, Council approved the implementation of a six month pilot program that provides a senior \$1 cash fare during weekday off-peak hours, weekends and holidays to encourage and support Senior's by offering an affordable transit travel option. MiWay has realized a reduction in senior

tickets and passes as seniors shift to the discounted \$1.00 fare and choose to travel during off-peak periods. MiWay will report the interim results of the Senior's \$1.00 fare pilot in November 2015.

Wonderland Fare

Service to Canada's Wonderland is currently offered by GO Transit routes 19 & 60 from the Square One GO Bus Terminal, with a transfer at Yorkdale. Customers with a PRESTO card will pay less than \$15 round trip. In an effort to remove duplicated service already provided by GO Transit, after September 7, 2015, MiWay will no longer offer direct service to Canada's Wonderland via Route 88 – Wonderland (including 2016). The Wonderland fare category has been removed from the by-law.

Based on the review, the following fare changes are recommended effective May 2, 2016.

Category	Current Fare	Proposed Fare	Change	%
All Cash	\$3.50	\$3.50	none	0.0
Adult Ticket	\$2.90	\$3.00	+\$0.10	3.4
Adult Monthly (paper) Pass	\$125/month	Discontinue eff. May 01/16	none	0.0
Adult Monthly Presto Pass	\$125/month Effective Feb 01/16	\$130/month Effective May 01/16	+\$5.00	4.0
Student – High School Tickets	\$2.25	\$2.25	none	0.0
Student Post-Secondary Presto e-purse	\$2.65	\$2.85	+\$0.20	7.5
Child Ticket	\$1.65	\$1.65	none	0.0
Senior Tickets	\$1.90	\$2.00	+\$0.10	5.3
Senior Monthly Pass	\$57/month	Discontinue effective May 2016	none	0.0
GO Transit – <u>Cash</u> Co-Fare	\$0.80	\$0.80 Discontinue effective Jan 1/16	none	0.0

Budget Committee		July 13, 2015	7
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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 3. Since provincial funding varies amongst transit systems the R/C ratios in Appendix 3 are costs versus transit user fees from the farebox and advertising revenues but do not include provincial gas tax funds.

For 2016, 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 strategic pillar of Developing a Transit Oriented City and the strategic goals of:

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

Financial Impact

The proposed 2016 gross operating budget increase for the Transit Division totals \$6.9 million. Over the past few years the expected revenue growth from fare increases and ridership has not met the budget projections which has created a growing revenue shortfall. In 2014 the projected revenues were \$75.7 million in transit farebox revenue but MiWay achieved an actual of \$74.1 million; a shortfall of \$1.6 million. It is projected that this gap between budget and actual revenue will grow to \$2.8 million in 2015.

New revenue realized from a fare increase has followed a predictable pattern until the introduction of Presto over the past few years. Adding in this type of new fare media has had an impact on other fare categories including cash. As a result staff have required several years with Presto as part of the system to begin to forecast a realistic fare model.

MiWay is recommending a fare change effective May 2, 2016 to reduce the revenue shortfall between the budget and actual revenue. Consequently, although this fare increase will generate revenue, no increase to budgeted revenue will be recognized.

Approval of this proposed increase is required before the end of October 2015 to allow for sufficient time to implement new Presto fare products, prepare customer communications, and complete the design, production, delivery and fare agent distribution by January 2016.

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. 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 May 2, 2016 is recommended as outlined in Appendix 1.

Attachments

Appendix 1: MiWay Fares

Appendix 2: GTHA Fare Rate Comparison

Appendix 3: GTHA Transit Systems – R/C Ratio Comparison



Martin Powell, P.Eng.

Commissioner of Transportation and Works

Prepared by: Margaret Johnston, Supervisor of Transit Revenue

MiWay Fares

Appendix 1

ITEM	Fares Existing	Fares Proposed	Increase \$	Increase %
Blind Patrons (with C.N.I.B. Card)	Free	Free	N/A	N/A
Pre-School Children (with fare paying customer)	Free	Free	N/A	N/A
Support Person (with fare paying customer)	Free	Free	N/A	N/A
Children (Age 6-12)				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
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
Students - High School (Age 13-19)				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
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
Students - Post-Secondary				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
PRESTO e-purse	\$2.65	\$2.85	\$0.20	7.5%
UPass 8-month fee (for eligible UTM students) ¹	\$200.02	\$200.02	N/A	N/A
UPass replacement fee ¹	\$100.01	\$100.01	N/A	N/A
Summer UPass fee (for eligible UTM students) ¹	\$113.07	\$113.07	N/A	N/A
Summer UPass replacement fee ¹	\$56.54	\$56.54	N/A	N/A
Adults				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
Tickets – 10	\$29.00	\$30.00	\$1.00	3.4%
Tickets – 5	\$14.50	\$15.00	\$0.50	3.4%
PRESTO e-purse	\$2.90	\$3.00	\$0.10	3.4%
Monthly Pass	\$125.00	\$130.00	\$5.00	4.0%
Seniors (65 years of age or older)				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
Tickets – 10	\$19.00	\$20.00	\$1.00	5.3%
Tickets – 5	\$9.50	\$10.00	\$0.50	5.3%
PRESTO e-purse	\$1.90	\$2.00	\$0.10	5.3%
Monthly Pass	\$57.00	N/A	N/A	N/A
Photo ID Card – new and replacement	\$5.00	\$5.00	N/A	N/A
GO Transit Fare Integration				
GO Discounted Cash Fare for travel to and from GO Rail & Bus Stations ²	\$0.80	Discontinue	\$0.00	0.0%
PRESTO e-purse	\$0.80	\$0.80	\$0.00	0.0%
GTA Weekly Pass³	\$61.00	\$61.00	N/A	N/A
PRESTO Fare Card – new and replacement	\$6.00	\$6.00	N/A	N/A
Board of Education Student Tickets - 10	\$21.50	\$21.50	N/A	N/A
Dufferin-Peel Catholic District School Board and Peel District School Board				
Purchase Discount	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.				
Charter Rate (per hour, minimum charge 2 hours)				
-60 foot bus	\$200.00	\$200.00	N/A	N/A
-30 or 40 foot bus	\$175.00	\$175.00	N/A	N/A
Transit Route Map	\$2.00	\$2.00	N/A	N/A
Canadian Armed Forces Veterans and Companion				
-on the day of the Warriors' Day Parade -on Remembrance Day, November 11	Free	Free	N/A	N/A

¹ As per Council approved agreement.

² GO Cash Co-Fare discontinue effective January 1, 2016.

³ Price set by the TTC and other participating partners.

GTA Fare Rate Comparison

Appendix 2

Rates at of June 2015

excluding MiWay

	MiWay 2015	MiWay 2016 Proposed	BRAMPTON	YORK REGION	DURHAM	OAKVILLE	BURLINGTON	TTC	AVERAGE
Adult									
Cash	\$ 3.50	\$ 3.50	\$ 3.75	\$ 4.00	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.00	\$ 3.54
10 Tickets	\$ 29.00	\$ 30.00	N/A	\$ 33.00	\$ 30.00	N/A	\$ 27.50	\$ 28.00	\$ 29.63
Monthly pass	\$ 125.00	N/A	\$ 118.00	\$ 132.00	\$ 112.00	\$ 99.00	\$ 97.00	\$ 141.50	\$ 116.58
Presto Monthly Pass	N/A	\$ 130.00							
PRESTO	\$ 2.90	\$ 3.00	\$ 2.80	\$ 3.30	\$ 3.00	\$ 2.80	\$ 2.70	\$ 2.80	\$ 2.90
Student*									
Cash	\$ 3.50	\$ 3.50	\$ 3.75	\$ 4.00	\$ 3.50	\$ 3.50	\$ 3.50	\$ 2.00	\$ 3.38
10 Tickets	\$ 22.50	\$ 22.50	N/A	\$ 25.00	\$ 27.00	N/A	\$ 19.00	\$ 19.50	\$ 22.63
Monthly pass	N/A	N/A	\$ 105.00	\$ 99.00	\$ 91.00	\$ 70.00	\$ 71.00	\$ 112.00	\$ 91.33
PRESTO	\$ 2.25	\$ 2.25	\$ 2.50	\$ 2.50	\$ 2.70	\$ 2.20	\$ 1.85	\$ 1.95	\$ 2.28
Senior									
Cash	\$ 3.50	\$ 3.50	\$ 3.75	\$ 4.00	\$ 2.25	\$ 3.50	\$ 3.50	\$ 2.00	\$ 3.40
Senior Cash	\$1.00		\$1.00						
10 Tickets	\$ 19.00	\$ 20.00	N/A	\$ 20.00	\$ 20.00	\$ 18.00	\$ 19.00	\$ 19.50	\$ 19.25
Monthly pass	\$ 57.00	N/A	\$ 50.00	\$ 55.00	\$ 45.00	\$ 50.00	\$ 59.25	\$ 112.00	\$ 51.85
PRESTO	\$ 1.90	\$ 2.00	\$ 1.55	\$ 2.00	\$ 2.00	\$ 1.80	\$ 1.85	\$ 1.95	\$ 1.84
Child									
Cash	\$ 3.50	\$ 3.50	\$ 3.75	\$ 4.00	\$ 2.25	\$ 3.50	\$ 3.50	free	\$ 3.40
10 Tickets	\$ 16.50	\$ 16.50	N/A	\$ 20.00	\$ 20.00	N/A	\$ 18.50		\$ 19.50
PRESTO	\$ 1.65	\$ 1.65	\$ 2.50	\$ 2.00	\$ 2.00	\$ 2.20	\$ 1.85		\$ 2.11
GO Co-Fare									
GO Co-Fare	\$ 0.80	\$ 0.80	\$ 0.75	\$ 0.75	\$ 0.75	\$ 0.75	\$ 0.70	N/A	\$ 0.74

Prices Effective Since:

Mississauga - June 29, 2015

Brampton - March 31, 2014

YRT/Viva- January 1, 2014

Durham - May 1, 2015

Oakville - January 1, 2014

Burlington - May 1, 2015

TTC - Mar 1, 2015

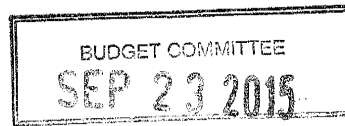
GTHA Transit Systems - Revenue/Cost (R/C) Ratio Comparison

	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	2008	2009	2010	2011	2012	2013	2014
MISSISSAUGA	49.0%	47.0%	46.0%	46.0%	49.0%	49.0%	49.0%
OAKVILLE	36.0%	37.0%	37.0%	35.0%	38.0%	34.0%	35.0%
BRAMPTON	44.0%	43.0%	43.0%	46.0%	46.0%	47.0%	47.0%
YORK REGION	41.0%	40.0%	39.0%	39.0%	39.0%	39.0%	39.0%
HAMILTON HSR	51.0%	51.0%	51.0%	51.0%	47.0%	48.0%	48.0%
Average	44%	44%	43%	43%	44%	43%	44%

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

City of Mississauga

Corporate Report



Date: September 8, 2015 To: Chair and Members of Budget Committee	Originator's files: File names
From: Gary Kent, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: September 23, 2015

Subject

2016 General Fees and Charges By-law Amendments

Recommendation

1. That the new and revised fees outlined in Appendix 1 attached to the Corporate Report dated September 8, 2015 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2016 General Fees and Charges By-law Amendments" be approved.
2. That a by-law be enacted, effective January 1, 2016, 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 September 8, 2015 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2016 General Fees and Charges By-law Amendments" and that By-law 0296-14, 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 *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 be paid by all residents rather than those who benefit from the service.

The by-law implementing the 2015 fees was enacted by Council on December 10, 2014 as By-law 0296-14. This report sets out the proposed fee increases for 2016.

Comments

As part of the draft 2016-2018 Business Plan and Budget development process, staff reviewed the existing fees and charges and is recommending revisions to the General Fees and Charges By-laws. The proposed revisions to this By-law are set out in Appendix 1 to this report.

The majority of the proposed changes to existing fees are regular annual increases generally resulting from increased service costs, in line with the Consumer Price Index.

New fees and charges being introduced include:

a) Strategic Policy – Legal Services

- **A charge for Licence Agreements – Community/Not-for-profit group:** The City of Mississauga already offers consent to enter agreements/management and operations agreements at a lower rate to community/not-for-profit groups and would like to offer licence agreements at the same rate.
- **Agreements with the Region of Peel:** As the Region of Peel does not typically charge the City of Mississauga legal fees for preparing agreements, the City has returned the courtesy and does not charge the Region for preparing agreements. Realty Services has advised that the Region will be including language in their new by-law to reflect that they will not charge the City of Mississauga legal fees for agreements with the City.

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

Financial Impact

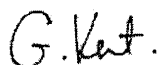
The recommended General Fees and Charges for the proposed 2016-2018 Business Plan and Budget are \$92,180 higher than the 2015 budget and \$67,340 higher than the forecasted 2015 year end results.

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.

Attachments

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



Gary Kent
Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Michael Masliwec, CPA, CMA – Manager, Finance

Business Services

Office of the Commissioner/Chief Financial Officer

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges									
Commissioning Documents (Affidavits/Declarations) (Non - Municipal Purpose)	No Change		\$35 per document	\$35 per document	\$0	0%	n/a	n/a	n/a
Photocopies	No Change		\$0.50 per page	\$0.50 per page	\$0	0%	n/a	n/a	n/a
Locating/ Researching/ Preparing Documents	No Change		\$30 per hr minimum charge of 15 minutes	\$30 per hr minimum charge of 15 minutes	\$0	0%	n/a	n/a	n/a

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Strategic Policy

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges							\$225,000	\$250,000	\$250,000
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 \$225K 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 \$225K 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 \$225K budget		

Strategic Policy

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 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 \$225K 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 \$225K 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 \$225K 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 \$225K budget		

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Strategic Policy

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 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 \$225K 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 \$225K 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 \$225K 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 \$225K budget		

Strategic Policy

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 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 \$225K 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 \$225K 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 \$225K budget		

Strategic Policy

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 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 \$225K 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 \$225K budget		
Official Documents or Statutory Requirement Documents	No Change		\$160 plus disbursements	\$160 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Committee of Adjustment	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		

Strategic Policy

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Property Standards Orders • review, preparation and registration of Property Standards Orders	Revised	This change is to reflect costs of staff action required; the increase is also in line with rates for same matter charged in Brampton.	\$125 plus disbursements	\$150 plus disbursements	\$25	20%	This item is included in the centralized \$225K budget		
Property Standards Orders • review, preparation and registration of removal of registered Property Standards Orders	Revised	This change is to reflect costs of staff action required; the increase is also in line with rates for same matter charged in Brampton.	\$125 plus disbursements	\$150 plus disbursements	\$25	20%	This item is included in the centralized \$225K 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 \$225K budget		
Consent to Enter Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$225K budget		
Management and Operations Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$225K budget		
Sub-Total - Legal Services							\$225,000	\$250,000	\$250,000

Strategic Policy

Legal Services

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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
New Fees & Charges									
Licence Agreements-Community/Not-for-profit group	New	We already offer consent to enter agreements and management and operations agreements at a lower rate to community/not-for-profit groups, so we would like to offer licence agreements at the same rate. This item is included in the centralized \$250K budget.	n/a	\$200					
Agreements with the Region of Peel	New	As the Region of Peel does not typically charge the City of Mississauga legal fees for preparing agreements, the City has returned the courtesy and does not charge the Region for preparing agreements. Realty has advised that the Region will be including language in their new by-law to reflect that they will not charge the City of Mississauga legal fees for agreements with the City.	\$0	\$0					
Total - Legal Services							\$225,000	\$250,000	\$250,000

Strategic Policy

Economic Development

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges									
Business Consultation	No Change		Free	Free	\$0	0%	n/a	n/a	n/a
Business Card Display Fee	Revised	The Business Card Display fee has been discontinued due to lack of client interest.	\$20 annually	\$0	(\$20)	(100%)	n/a	n/a	n/a
Printing/Copies per sheet Black and White	No Change		\$0.15 per sheet	\$0.15 per sheet	\$0	0%	n/a	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	Revised	The new Mississauga Business Directory will be delivered by Planning and Building in collaboration with the Economic Development Office through the Open Data Program in 2016. The shift of the Directory to Open Data will further position Mississauga as a best practice and lead edge organization.	\$60	\$0	(\$60)	(100%)	\$10,000	\$0	\$0
Total - Economic Development							\$24,000	\$14,000	\$14,000

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges									
Assessment Roll Information	Revised	This service is no longer utilized with information now contained on various web sites. Fee to be deleted for 2016.	\$10 per roll number	n/a	(\$10)	(100%)			
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	Revised	Increase proposed to cover additional mailing costs. Burial permit fee was last increased in 2005.	\$50	\$55	\$5	10%	\$210,000	\$210,000	\$231,000
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	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Copies of Consolidated By-laws: 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	\$84,000	\$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	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$50 deposit when ordered	\$50 deposit when ordered	\$0	0%			
	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$4.30 per page (original)	\$4.30 per page (original)	\$0	0%	\$44,800	\$44,800	\$44,800
	No Change		\$0.55 per page for photocopy	\$0.55 per page for photocopy	\$0	0%			
Provincial Offences Act - Certified Copy excluding Court transcripts	No Change		\$3.50 per page	\$3.50 per page	\$0	0%			

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Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Provincial Offences Act – photocopies of all documents excluding Court transcripts	No Change		\$1 per page	\$1 per page	\$0	0%			
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	\$22 per CD	\$22 per CD	\$0	0%			
Residency Letter (excluding Senior Citizens)	No Change		\$12	\$12	\$0	0%			
Road Closure Advertising (where stopped up road allowance is conveyed to original or adjacent owner)	No Change		Actual cost of advertising	Actual cost of advertising	\$0	0%			
Road Safety Handbook (180 per carton)	No Change		\$48.30 per carton	\$48.30 per carton	\$0	0%			
Cycling Advisory Committee - Cycling T-Shirt	No Change		\$12 - youth sizes \$15 - adult sizes	\$12 - youth sizes \$15 - adult sizes	\$0	0%	\$2,800	\$2,800	\$2,800
Cycling Advisory Committee - Cycling Jersey	No Change		\$60	\$60	\$0	0%			
Total - Legislative Services							\$765,800	\$765,800	\$786,800

Business Services

Communications

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges									
City of Mississauga Souvenirs	No Change		Prices Vary	Prices Vary	\$0	0%	\$3,000	\$3,000	\$3,000
Total - Communications							\$3,000	\$3,000	\$3,000

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Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges							\$24,300	\$24,300	\$24,300
Nominal Sum Real Estate Agreement Transaction Fee (Non-Profit Groups are exempt from this fee)	Revised	No increase to overall budget	\$1,750 per file	\$2,000 per file	\$250	14%	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	Revised	No increase to overall budget	\$100 per municipal address	\$115 per municipal address	\$15	15%	This item is included in the centralized \$24.3K budget		
Encroachment Agreement Application Fee (Non-Refundable)	Revised	No increase to overall budget	\$500 per agreement	\$575 per agreement	\$75	15%	This item is included in the centralized \$24.3K budget		
Total - Facilities & Property Management							\$24,300	\$24,300	\$24,300

Business Services

Finance

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges									
Annual Budget CD	Revised	Discontinued - required information downloadable from City's web-site	\$15	\$0	(\$15)	(100%)	No Budget	n/a	n/a

Business Services

Human Resources

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges									
Applicant's Testing Fee- Transit Operators	No Change		\$30 per applicant	\$30 per applicant	\$0	0%	\$7,000	\$7,000	\$7,000
Total - Human Resources							\$7,000	\$7,000	\$7,000

Information Technology

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges									
Audio Visual Technician Rates:							\$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%			
Total - Information Technology							\$2,000	\$2,000	\$2,000

Business Services

Revenue, Material Management & Business Services

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges									
Tax Receipt	Revised		\$20 per year	\$25 per year	\$5	25%	\$23,000	\$23,000	\$28,750
Local improvement details	No Change		\$25 per tax account	\$25 per tax account	\$0	0%	\$500	\$500	\$500
Returned Payment Fees	No Change		\$40 per cheque	\$40 per cheque	\$0	0%	\$60,000	\$60,000	\$60,000
Photocopy of Processed Cheque	No Change		\$10 per cheque	\$10 per cheque	\$0	0%	\$500	\$500	\$500
Tax Certificate:							\$300,000	\$300,000	\$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%	\$6,000	\$6,000	\$6,000
Duplicate Tax Bill	Revised		\$20 per bill	\$25 per bill	\$5	25%	\$4,600	\$8,900	\$11,125
Tax Statement	Revised		\$20 per statement	\$25 per statement	\$5	25%	\$15,000	\$20,540	\$25,675
Tax Appeal Application, except 357(1) (d.1)	No Change		\$15 per application	\$15 per application	\$0	0%	\$1,500	\$1,500	\$1,500
Tenders/ Proposals/ Quotes	No Change		\$25 to \$350	\$25 to \$350	\$0	0%	\$60,000	\$60,000	\$60,000
Title Search	No Change		\$75 per title search	\$75 per title search	\$0	0%	\$44,300	\$44,300	\$44,300
Mortgage Company Administration Fee	No Change		\$6 per account per interim and final bill	\$6 per account per interim and final bill			\$480,000	\$480,000	\$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	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 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%	\$95,000	\$95,000	\$95,000
Tax Sale Extension Agreement	No Change		\$1,100	\$1,100	\$0	0%			
Ownership Change Fee	No Change		\$30	\$30	\$0	0%	\$375,000	\$375,000	\$375,000
Cheque Retrieval Fee	No Change		\$20	\$20	\$0	0%	\$2,200	\$2,200	\$2,200
Addition to Tax Roll	No Change		\$50	\$50	\$0	0%	\$30,000	\$30,000	\$30,000
Reminder Fee	No Change		\$5 per notice	\$5 per notice			\$200,000	\$200,000	\$200,000
New Account Administration Fee	No Change		\$50	\$50	\$0	0%	\$75,000	\$75,000	\$75,000
Notice to Interested Parties Fee	No Change		\$30 per notice	\$30 per notice			\$30,000	\$30,000	\$30,000
Bailiff Assignment Fee	No Change		\$50 per year assigned	\$50 per year assigned			\$17,500	\$17,500	\$17,500
Payment Redistribution Fee	No Change		\$40 per payment	\$40 per payment			\$16,000	\$16,000	\$16,000
Total - Revenue, Material Management & Business Services							\$1,836,100	\$1,845,940	\$1,859,050

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Land Development Services

Building

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 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%	\$18,000	\$18,000	\$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	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 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.	\$157.00	\$160.00	\$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.	\$210.00	\$214.00	\$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.	\$398.00	\$405.00	\$7.00	2%	\$1,500	\$1,500	\$1,500
Sign Permits:									
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 Signs on Private Property: Counter Service	Revised	Increase to be competitive with other GTA municipalities	\$110/sign	\$120/sign	\$10	9%	\$332,300	\$332,300	\$365,530
Online Service	Revised	Increase to be competitive with other GTA municipalities	\$100/sign	\$110/sign	\$10	10%	Budgets & Forecast captured above		

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Land Development Services

Building

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Portable Signs on City Road Allowance: Counter Service	Revised	Increase to be competitive with other GTA municipalities - applicable only to Community Groups and Region of Peel	\$110/sign	\$120/sign	\$10	9%	Budgets & Forecast captured above		
Online Service	Revised	Increase to be competitive with other GTA municipalities	\$100/sign	\$110/sign	\$10	10%	Budgets & Forecast captured above		
Portable Signs for Festivals	Revised	Increase to be competitive with other GTA municipalities	\$100 per Ward within which any signs are located per Festival event	\$120 per Ward within which any signs are located per Festival event	\$20	20%	Budgets & Forecast captured above		
New Development Home Signs	Revised	Increase to be competitive with other GTA municipalities	\$100 per sign per calendar year	\$120 per sign per calendar year	\$20	20%	Budgets & Forecast captured above		
Sidewalk Signs	Revised	Increase to be competitive with other GTA municipalities	\$100 per sign per calendar year	\$120 per sign per calendar year	\$20	20%	Budgets & Forecast captured above		
Inflatable Signs	Revised	Increase to be competitive with other GTA municipalities	\$100/sign	\$120/sign	\$20	20%	Budgets & Forecast captured above		
Sign Variances:									
Application Fee	No Change		\$850 per application	\$850 per application	\$0	0%			
Application Fee for an Existing Sign erected without a permit	No Change		\$1,500 per application	\$1,500 per application	\$0	0%			
Total - Building							\$381,000	\$381,000	\$414,230

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed 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%	\$0	\$0	\$0
Telecommunication Tower/Antenna Facility Request where a public information session is required	Revised	Fee rates to be increased by 1.9% to take into account increases in Labour costs based on Consumer Price Index.	\$5,250 per request	\$5,350 per request	\$100	1.9%	\$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 1.9% to take into account increases in Labour costs based on Consumer Price Index.	\$4,200 per request	\$4,280 per request	\$80	1.9%	\$12,000	\$12,000	\$12,000
Notice of Telecommunication Tower/Antenna Facility Exclusion	Revised	Fee rates to be increased by \$5 to take into account increases in Labour costs.	\$315 per notice	\$320 per notice	\$5	1.6%	\$3,000	\$3,000	\$3,000

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Advertising Fee	No Change		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	\$0	\$0
Compliance Letters – Work Orders	No Change		\$100 per municipal address	\$100 per municipal address	\$0	0%	\$119,200	\$119,200	\$119,200
Compliance Letters - Work Orders: Additional fee for information provided subsequent to the initial request	No Change		\$50 per municipal address	\$50 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance	No Change		\$150 per municipal address	\$150 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance (Rush Service)	No Change		\$250 per municipal address	\$250 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Release	No Change		\$150 per release	\$150 per release	\$0	0%	\$3,000	\$3,000	\$3,000

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Public Meeting Notice Fee	No Change		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	\$0	\$0

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Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Fee for Notice of Complete Application	No Change		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		
Portable Sign for Public Meeting Advertising for Official Plan Amendment, Rezoning and Plan of Subdivision Applications	No Change	If the portable sign is placed on the city road allowance, there is no sign permit fee. If the portable sign is on private property, a sign permit fee is applicable. In the past few years there are have been more instances of signs being placed on private property due to factors such as: no room on the boulevard because of the location of driveways; not sufficient clearance from sidewalks and/or driveways. For clarification - if the portable sign is placed on private property that the portable sign permit fee be collected.	\$200/sign	\$200/sign	\$0	0%	\$0	\$0	\$0
ZONING BY-LAW:									
Complete City Consolidation By-law 0225-2007 – Text Only	No Change		\$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		\$32.20	\$32.20	\$0	0%	Budgets & Forecast Captured in Building Division -under Duplicate Sets of Drawings (Counter)		
OFFICIAL PLAN:									

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Mississauga Official Plan (Principal Document)	No Change		\$200	\$200	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Mississauga Official Plan USB	No Change		\$60/USB	\$60/USB	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Individual Local Area Plans	No Change		\$25 per plan	\$25 per plan	\$0	0%	n/a	n/a	n/a
Amendments	No Change		\$20	\$20	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
OTHER DOCUMENTS:									
Miscellaneous Building and Development Reports Online	No Change		\$60	\$60	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Total - Development & Design							\$162,200	\$162,200	\$162,200

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Land Development Services

Policy Planning

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Existing Fees & Charges									
PRINTED MATERIALS:									
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
OTHER:									
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)		
Total - Policy Planning							n/a	n/a	n/a

Roads, Storm Drainage and Watercourses

Transportation and Infrastructure Planning

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
Existing Fees & Charges									
Review of technical reports & plans and associated research for projects not covered by the Planning Act Processing Fees	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%	\$0	\$0	\$0
Peer Review Consultant for specific review of studies and reports beyond the expertise of the City	No Change		Up to a maximum of \$25,000.00 plus 15% of costs for administration	Up to a maximum of \$25,000.00 plus 15% of costs for administration			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).	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%	\$6,000	\$6,000	\$6,000
Sub-Total - Transportation and Infrastructure Planning							\$6,000	\$6,000	\$6,000

City of Mississauga Corporate Report



Date: August 31, 2015

To: Chair and Members of Budget Committee

From: Paul Mitcham, P.Eng., MBA

Originator's files:

File names:

Meeting date:

September 23, 2015

Subject

Fire and Emergency Services Fees and Charges: 2016

Recommendation

That a by-law be enacted incorporating new, revised and existing Fire and Emergency Services Fees and Charges from January 1, 2016 through December 31, 2016 as outlined in Appendix 1 attached to the Corporate Report dated August 31, 2015 from the Commissioner of Community Services entitled "Fire and Emergency Services Fees and Charges: 2016".

Background

By-Law 0292-2014, 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. This also includes cost recovery for non-consumable materials, such as personal protective equipment or other front line equipment.

In order to facilitate specific requests for inspections and fire plans examination work to be completed outside of regular working hours, fees have been included to allow for the recovery of these costs.

Financial Impact

It is anticipated the financial impact of the fee changes in existing programs will increase revenue by approximately \$30,440.00. 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.

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



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

Prepared by: Tracey Martino, Executive Officer

Fee Name	Fee Status	Description of Change and Justification	2015	2016	Fee Increase	
			Current Fee	Proposed Fee	\$	%
Existing Fees & Charges						
Paid inspections - commercial up to 10,000 sq/ft	Revised	Updated to reflect the actual cost of service delivery.	\$175.00	\$180.00	\$5.00	2.9%
Paid inspections - commercial each occupant/tenant in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	\$54.00	\$56.00	\$2.00	3.7%
Inspect each additional 3,000 sq. ft. (Commercial)	Revised	Updated to reflect the actual cost of service delivery.	\$27.00	\$28.00	\$1.00	3.7%
Paid inspections - commercial/ industrial/residential repeat follow up on violation	Revised	Updated to reflect the actual cost of service delivery.	\$71.00	\$73.00	\$2.00	2.8%
Paid inspections - industrial base building or occupant up to 10,000 sq/ft	Revised	Updated to reflect the actual cost of service delivery.	\$230.00	\$237.00	\$7.00	3.0%
Paid inspections - industrial each additional occupant/tenant	Revised	Updated to reflect the actual cost of service delivery.	\$54.00	\$56.00	\$2.00	3.7%
Inspect each additional 3,000 sq. ft. (Industrial)	Revised	Updated to reflect the actual cost of service delivery.	\$27.00	\$28.00	\$1.00	3.7%
Paid inspections- Residential (Daycare, group home, Single Family, PLASP 1-2 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$136.00	\$140.00	\$4.00	2.9%
Paid inspections –Residential Base Building (Multi tenant low rise 3-6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$337.00	\$347.00	\$10.00	3.0%
Inspect each tenant/ occupancy/ apartment (Multi tenant low rise 3-6 floors)	No Change	No Change	\$8.00	\$8.00	\$0.00	0.0%
Paid inspections –Residential Base Building (Multi tenant high rise over 6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$443.00	\$456.00	\$13.00	2.9%
Inspect each tenant/ occupancy/ apartment (Multi tenant high rise over 6 floors)	No Change	No change.	\$8.00	\$8.00	\$0.00	0.0%
Repeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	\$71.00	\$73.00	\$2.00	2.8%
Special Request Services - Inspections Captains Rate	Revised	Updated to include hourly overtime cost for after hours service.	\$50.47	\$75.70	\$25.23	50.0%
Special Request Services - Inspections Inspectors Rate	Revised	Updated to include hourly overtime cost for after hours service.	\$43.51	\$65.25	\$21.74	50.0%
Total Fees-Inspection						
Reports and File searches – Environmental Fire Search	Revised	Updated to reflect the actual cost of service delivery.	\$128.00	\$132.00	\$4.00	3.1%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Reports and File searches – Fire reports Information - per address	Revised	Updated to reflect the actual cost of service delivery.	\$78.00	\$80.00	\$2.00	2.6%
Reports and File searches – Fire reports Information - per unit	No Change	No Change	\$11.00	\$11.00	\$0.00	0.0%
Total Fire Reports						
Fire Extinguisher Training - Initial Session up to 25 people	Revised	Updated to reflect the actual cost of service delivery.	\$530.00	\$546.00	\$16.00	3.0%
Fire Extinguisher Training – Each additional session within 1 hour of last session.	Revised	Updated to reflect the actual cost of service delivery.	\$241.00	\$248.00	\$7.00	2.9%
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session.	Revised	Updated to reflect the actual cost of service delivery.	\$348.00	\$358.00	\$10.00	2.9%
Fire Extinguisher Training – Each additional session over 2 hours from last session.	Revised	Updated to reflect the actual cost of service delivery.	\$530.00	\$546.00	\$16.00	3.0%
Fire Extinguisher Training - Initial Session up to 25 people overtime costs	Revised	Updated to reflect the actual cost of service delivery.	\$796.00	\$820.00	\$24.00	3.0%
Fire Extinguisher Training – Each additional session within 1 hour of last session - overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$362.00	\$373.00	\$11.00	3.0%
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session – overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$522.00	\$538.00	\$16.00	3.1%
Fire Extinguisher Training – Each additional session over 2 hours from last session – overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$796.00	\$820.00	\$24.00	3.0%
Total Fire Extinguisher Training						
Fire Route Applications	Revised	Updated to reflect the actual cost of service delivery.	\$187.00	\$193.00	\$6.00	3.2%
Open Air Burning Permits –Single day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$22.00	\$23.00	\$1.00	4.5%
Open Air Burning Permits –Seven day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$89.00	\$92.00	\$3.00	3.4%
Open Air Burning Permits –Twenty-eight day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$156.00	\$161.00	\$5.00	3.2%
Fireworks Display Permit Class 7.2.1 & 7.2.2	Revised	Updated to reflect the actual cost of service delivery.	\$225.00	\$232.00	\$7.00	3.1%
Fireworks Display Permit Class 7.2.5	Revised	Updated to reflect the actual cost of service delivery.	\$200.00	\$206.00	\$6.00	3.0%

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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Fireworks vender license application	Revised	Updated to reflect the actual cost of service delivery.	\$136.00	\$140.00	\$4.00	2.9%
Marijuana Grow-Op Investigation and compliance inspection per address	Revised	Updated to reflect the actual cost of service delivery.	\$556.00	\$573.00	\$17.00	3.1%
Propane License Application Review	Revised	Updated to reflect the actual cost of service delivery.	\$209.00	\$215.00	\$6.00	2.9%
Permits						
Second False alarm within calendar year (non profit and for any property not legislated to have fire alarm system	No Change	No Change	\$200.00	\$200.00	\$0.00	0.0%
Subsequent False Alarm – repeat over allowed number	No Change	No Change	\$820.00	\$820.00	\$0.00	0.0%
Extraordinary Materials	No Change	No Change	Per incident	Per Incident		
Non Resident Motor Vehicle Accident - City Street (per truck first hour or part thereof)	Revised	Updated to reflect the actual cost of service delivery.	\$410.00	\$425.00	\$15.00	3.7%
Non Resident Motor Vehicle Accident -City Street - Each additional one-half hour or part thereof	Revised	Updated to reflect the actual cost of service delivery.	\$205.00	\$212.00	\$7.00	3.4%
Highway Motor Vehicle Accident (per truck first hour or part thereof)	Revised	Updated to reflect the actual cost of service delivery.	\$410.00	\$425.00	\$15.00	3.7%
Elevator incident, natural gas incident, hazardous materials, assistance to other agencies (per truck first hour or part thereof)	No Change	No Change	\$410.00	\$410.00	\$0.00	0.0%
Elevator incident, natural gas incident, hazardous materials, assistance to other agencies - Each additional one-half hour or part thereof.	No Change	No Change	\$205.00	\$205.00	\$0.00	0.0%
Fee Recovery for the replacement/repair and/or cleaning of front line and personal protective equipment.	No Change	No Change	Per Incident	Per Incident		
New Fees & Charges						
Special Request Services - Fire Plans Examination (Plans Examiner Rate)		Added to reflect the cost of hourly overtime for service requested after normal working hours.	\$0.00	\$68.54	\$68.54	100.0%
Special Request Services - Fire Plans Examination (Plans Examination Officer Rate)		Added to reflect the cost of hourly overtime for service requested after normal working hours.	\$0.00	\$78.32	\$78.32	100.0%

07

City of Mississauga

Corporate Report



Date: July 13, 2015	Originator's files: File names:
To: Chair and Members of Budget Committee From: Paul A. Mitcham, P.Eng., MBA Commissioner of Community Services	Meeting date: Sep. 23, 2015

Subject

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, 2016 to August 31, 2017, and Marinas, Forestry, Sports Fields, Cemeteries and other Parks fees for the period of January 1, 2016 to December 31, 2016 as outlined in Appendix 1, Appendix 2, and Appendix 3 attached to the Corporate Report dated July 13, 2015 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, marinas and associated services provided for specific residents, individuals and organizations;
- Parks and Forestry fees and charges are reviewed annually to recover increased costs and respond to market conditions;
- Incremental revenues of \$57, 900 are forecasted as a result of the proposed fee changes.

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, cemeteries 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 rentals and services must increase and the costs to administer are left to all taxpayers instead of those who directly benefit from the service.

Comments

As part of the draft 2016-2018 Corporate Business Plan Update and 2016 Budget development process, staff have reviewed the fees and charges 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 the rental of park facilities and associated services help offset the costs to maintain 2,890 Ha. (7,141 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 materials, contractors, vehicles, equipment, labour and other expenses. Fee increases of 2.5% are recommended for parks rental rates, vendor permits and associated services to offset these increased costs. Historical increases for parks rental fees and associated services have not detrimentally impacted demand for facility use. Fee increases are recommended in Appendix 1.

Marinas

Selected fees for marina rentals and services are recommended to increase to recover the growing 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 Marina rentals and services are expected to remain on target in 2016, maintaining existing fees and charges will assist in maintaining demand. Fee increases are recommended 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. Fee increases are recommended in Appendix 1.

Forestry

Fees charged for Forestry services include on-demand tree works, tree permits and tree replacement costs. To offset increased costs for contractor services, vehicles, equipment, materials and labour for requested services, an increase of 2% is recommended. Fee increases are recommended 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.

Land supply constraints among all cemetery providers have allowed private sector providers to increase fees and charges to respond to 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.

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 in Appendix 2.

Sports Fields

Parks and Forestry maintains 362 sports fields across the City to support over 125,000 hours of bookings annually for ball, cricket, soccer and artificial fields. Pricing for sports fields is founded on the principle that in order to maintain service sustainability, sports fields should endeavour to maintain or incrementally increase their cost recovery rate year over year.

Over the last several years, staff have consulted with various outdoor sports field users both individually and through the newly formed Outdoor Sports Field User Network on user fees to receive feedback and support for rental fees prior to Budget Committee's consideration. Discussions with the user groups have centered on maintaining cost recovery while providing a consistent, cost effective service.

Staff are proposing a rate increase of 3% to recover increased costs for 2016. The proposed changes have been reviewed and supported by the Outdoor Sports Field User Network as reasonable and would not have detrimental impacts to participation rates or demand for City facilities. Fee increases are recommended in Appendix 3.

New Fees

Non-Resident Photography Permit

Group photography and wedding permits were initially introduced in 2000 for Mississauga residents as a way of controlling the volume of patrons using photography sites, which include parks with unique floral displays and historical features. Fees were introduced to recover the costs associated with issuing and managing permits, along with the increased maintenance requirements for these facilities. Permits have historically been available for residents, community groups and Mississauga based businesses only, in recognition of the tax based funding they provide to maintain park facilities.

Staff have received several inquiries over the past year from non-residents interested in booking photography sites within Mississauga. Staff have reviewed existing demand for photography sites City-wide and in response, are recommending a non-resident photography permit be introduced as a new revenue stream. The recommended non-resident fee would charge a 10% premium in recognition of the tax based funding that residents provide, and allow resident booking periods to begin 2 months prior to non-residents. Several

other fees and charges including Recreation program fees, sports field rentals and cemetery lot sales also currently charge a premium fee for non-residents. The proposed fee is recommended in Appendix 1.

Cemetery Fees

New cemetery fees for Upright Four Grave Monument Lot and a Single Monument Cremation Lot (4 x 8) are recommended for customers who wish to purchase additional lots. The new recommended fees also serve to maximize the available burial space within Streetsville and Erindale Cosmopolitan Cemeteries. Proposed fees are recommended in Appendix 2.

Forestry Site Visit Non-Compliance Charge

The approval of any tree related building application often involves multiple site visits for Forestry staff to ensure the applicant is adhering to conditions set out for approval. This includes site visits for the installation and removal of protective tree hoarding, and inspections of the condition of the tree to ensure its health if securities have been taken.

To deter applicants from requesting a site visit for approval of requirements set out for the application prior to the site being ready, a fee is recommended to cover the cost of the site visit. This includes labour and vehicle costs. This fee is only intended for the premature site visits and not for sites where work is completed, deemed defective and in need of further work. The proposed fee is recommended in Appendix 1.

Financial Impact

The revenue impacts of the proposed 2016-2017 fees and charges for Parks and Forestry are anticipated to generate incremental revenues of \$57, 900, predicated on no material changes to demand or utilization rates.

Conclusion

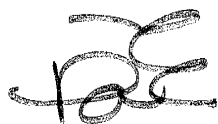
Fee increases assist Parks and Forestry in offsetting increased annual operating costs including labour, equipment, materials and supplies for the ongoing care and maintenance of City owned open space assets. The proposed fees for Parks and Forestry have been adjusted to assist in maintaining user demand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

Attachments

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Appendix 2: Cemetery Fees and Charges

Appendix 3: Sports Field Fees and Charges



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

Prepared by: Wesley Anderson, Manager, Operational Planning and Analysis

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Existing Fees and Charges						
Parks: Affiliated Groups (Effective September 1, 2016-August 31, 2017)						
Park Permit-Per Area per Day (25+ People)	Revised	To recover increased costs	\$53.12	\$54.45	\$1.33	2.5%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$89.15	\$91.38	\$2.23	2.5%
Large Group Permit (500+) and/or groups requiring regulatory approval	Revised	To recover increased costs	\$76.61	\$78.53	\$1.92	2.5%
Weather Cancellations	Revised	To recover increased costs	\$28.29	\$29.00	\$0.71	2.5%
Additional Services						
One Staff and Truck, per Hour	Revised	To recover increased costs	\$100.19	\$102.69	\$2.50	2.5%
Crowd Control Barriers: Delivery and Pick-up	Revised	To recover increased costs	\$200.36	\$205.37	\$5.01	2.5%
Crowd Control Barriers: Set Up and Take Down	Revised	To recover increased costs	\$100.19	\$102.69	\$2.50	2.5%
Picnic Tables (9), Garbage Cans (6): Delivery and Pick-up per Load	Revised	To recover increased costs	\$200.36	\$205.37	\$5.01	2.5%
Bleachers: Set Up per Unit and One Day Use	Revised	To recover increased costs	\$480.17	\$492.17	\$12.00	2.5%
Bleachers: Per Unit Per Additional Day	Revised	To recover increased costs	\$192.06	\$196.86	\$4.80	2.5%
Cross Country Meets	Revised	Cross country meets are charged under the Large Group Permit Fee	\$110.38	\$0.00	-\$110.38	-100.0%
Parks: Community Groups (Effective September 1, 2016-August 31, 2017)						
Park Permit-Per Area per Day (25+ People)	Revised	To recover increased costs	\$67.04	\$68.72	\$1.68	2.5%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$103.07	\$105.65	\$2.58	2.5%
Large Group Permis (500+) and/or groups requiring regulatory approval	Revised	To recover increased costs	\$76.61	\$78.53	\$1.92	2.5%
Weather Cancellations	Revised	To recover increased costs	\$28.29	\$29.00	\$0.71	2.5%
Additional Services						
One Staff and Truck, per Hour	Revised	To recover increased costs	\$121.40	\$124.44	\$3.03	2.5%
Mobile Stage (2 Day Minimum): Delivery and Pick Up	Revised	Mobile stage no longer available	\$1,236.32	\$0.00	-\$1,236.32	-100.0%
Mobile Stage (2 Day Minimum): Set Up and Take Down	Revised	Mobile stage no longer available	\$745.39	\$0.00	-\$745.39	-100.0%
Mobile Stage (2 Day Minimum): Technical Support per Hour (4 Hour Minimum)	Revised	Mobile stage no longer available	\$122.43	\$0.00	-\$122.43	-100.0%
Crowd Control Barriers: Delivery and Pick-up	Revised	To recover increased costs	\$240.44	\$246.45	\$6.01	2.5%
Crowd Control Barriers: Set Up and Take Down	Revised	To recover increased costs	\$121.40	\$124.44	\$3.03	2.5%
Picnic Tables (9), Garbage Cans (6): Delivery and Pick-up per Load	Revised	To recover increased costs	\$240.44	\$246.45	\$6.01	2.5%
Bleachers: Set Up per Unit and One Day Use	Revised	To recover increased costs	\$636.91	\$652.83	\$15.92	2.5%
Bleachers: Per Unit Per Additional Day	Revised	To recover increased costs	\$309.07	\$316.80	\$7.73	2.5%
Parks: Private Groups (Effective September 1, 2016-August 31, 2017)						
Park Permit-Per Area per Day (25+ People)	Revised	To recover increased costs	\$80.93	\$82.95	\$2.02	2.5%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$116.96	\$119.88	\$2.92	2.5%
Large Group Permis (500+) and/or groups requiring regulatory approval	Revised	To recover increased costs	\$76.61	\$78.53	\$1.92	2.5%
Resident Photography Permit (1.5 Hours)	Revised	To recover increased costs	\$106.06	\$108.71	\$2.65	2.5%
Instructional Classes Permit (e.g. Boot Camps): Per Hour	Revised	To recover increased costs	\$33.95	\$34.80	\$0.85	2.5%
Instructional Classes Permit (e.g. Boot Camps): Maximum per Day	Revised	To recover increased costs	\$78.58	\$80.54	\$1.96	2.5%
Weather Cancellations	Revised	To recover increased costs	\$28.29	\$29.00	\$0.71	2.5%

Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Additional Services						
One Staff and Truck, per Hour	Revised	To recover increased costs	\$140.26	\$143.77	\$3.51	2.5%
Mobile Stage (2 Day Minimum): Delivery and Pick Up	Revised	Mobile stage no longer available	\$1,483.58	\$0.00	-\$1,483.58	-100.0%
Mobile Stage (2 Day Minimum): Set Up and Take Down	Revised	Mobile stage no longer available	\$896.63	\$0.00	-\$896.63	-100.0%
Mobile Stage (2 Day Minimum): Technical Support per Hour (4 Hour Minimum)	Revised	Mobile stage no longer available	\$145.24	\$0.00	-\$145.24	-100.0%
Crowd Control Barriers: Delivery and Pick-up	Revised	To recover increased costs	\$280.50	\$287.51	\$7.01	2.5%
Crowd Control Barriers: Set Up and Take Down	Revised	To recover increased costs	\$140.26	\$143.77	\$3.51	2.5%
Picnic Tables (9), Garbage Cans (6): Delivery and Pick-up per Load	Revised	To recover increased costs	\$280.50	\$287.51	\$7.01	2.5%
Bleachers: Set Up per Unit and One Day Use	Revised	To recover increased costs	\$721.89	\$739.94	\$18.05	2.5%
Bleachers: Per Unit Per Additional Day	Revised	To recover increased costs	\$360.95	\$369.97	\$9.02	2.5%
Parks (Effective January 1, 2016-December 31, 2016)						
Seasonal Park Permit Fee (Per Area, 8 Weeks): Affiliated Groups	Revised	To recover increased costs	\$205.00	\$210.13	\$5.12	2.5%
Seasonal Park Permit Fee (Per Area, 8 Weeks): Community Groups	Revised	To recover increased costs	\$256.25	\$262.66	\$6.41	2.5%
Picnic Table Set Up and Take Down: Affiliated Groups	Revised	To recover increased costs	\$100.18	\$102.68	\$2.50	2.5%
Picnic Table Set Up and Take Down: Community Groups	Revised	To recover increased costs	\$118.44	\$121.40	\$2.96	2.5%
Picnic Table Set Up and Take Down: Private Groups	Revised	To recover increased costs	\$140.26	\$143.77	\$3.51	2.5%
Umbrella Set Up and Take Down: Affiliated Groups	Revised	To recover increased costs	\$100.18	\$102.68	\$2.50	2.5%
Umbrella Set Up and Take Down: Community Groups	Revised	To recover increased costs	\$118.44	\$121.40	\$2.96	2.5%
Umbrella Set Up and Take Down: Private Groups	Revised	To recover increased costs	\$140.26	\$143.77	\$3.51	2.5%
Smart Stage Rental (Per Day)	Revised	To recover increased costs	\$287.00	\$294.18	\$7.17	2.5%
Garbage Bags (per box)	Revised	To recover increased costs	\$25.37	\$26.00	\$0.63	2.5%
Industrial Garbage Bin Delivery	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Industrial Garbage Disposal	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Parks Special Event Administration Fee	Revised	To recover increased costs	\$74.74	\$76.61	\$1.87	2.5%
Port-o-Lets: Seasonal, Per Unit	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Streetsville Village Square Event Fee-Affiliated/Community Charitable Groups	Revised	To recover increased costs	\$156.36	\$160.27	\$3.91	2.5%
Streetsville Village Square Instructional Classes (e.g. Boot Camps) - Per Hour	Revised	To recover increased costs	\$33.95	\$34.80	\$0.85	2.5%
Dog Walker Service Provider Permit	No Change	No change, fee introduced in 2015.	\$250.00	\$250.00	\$0.00	0.0%
Dog Walker Service Provider Permit: Additional Dog Walkers	No Change	No change, fee introduced in 2015.	\$50.00	\$50.00	\$0.00	0.0%
Deck Scrubber Fee (Minimum 8 Hours)	Revised	To recover increased costs	\$479.09	\$491.07	\$11.98	2.5%
Deck Scrubber Fee (Additional Hourly Charge)	Revised	To recover increased costs	\$59.89	\$61.39	\$1.50	2.5%
Parks Operations Administration Fee	No Change	Charge based on a percentage of total works	8%	8%	\$0.00	0.0%
Utility Locates	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Commemorative Tree and Bench Program						
Standard Commemorative Bench Donation	No Change	Fee based on product cost and funding for maintenance and replacement	\$768.75	\$768.75	\$0.00	0.0%
Upgraded Commemorative Bench Donation	No Change	Fee based on product cost and funding for maintenance and replacement	\$3,075.00	\$3,075.00	\$0.00	0.0%
Commemorative Plaque	No Change	Fee based on product cost and funding for maintenance and replacement	\$256.25	\$256.25	\$0.00	0.0%

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Marinas (Effective January 1, 2016-December 31, 2016)						
Late Payment Charge (Following Payment Due Date)	No Change	Charge based on a percentage of total cost	10% of outstanding charge	10% of outstanding charge	\$0.00	0.0%
Late Payment Charge (Accrued Monthly)	No Change	Charge based on a percentage of total cost	5%	5%	\$0.00	0.0%
Early/Late Stay Charges	No Change	To maintain competitive prices with public and private operators.	\$127.61	127.61	\$0.00	0.0%
Marina Staff Hourly Charge (e.g. Moving Boats, Water Pumping)	Revised	To recover increased costs	\$78.86	81.23	\$2.37	3.0%
Lakefront Promenade Marina (Effective January 1, 2016-December 31, 2016)						
Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs	\$67.26	\$68.14	\$0.88	1.3%
Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs	\$1.42	\$1.50	\$0.08	5.6%
Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs	\$8.52	\$9.00	\$0.48	5.6%
Monthly Transient Slip Rental (Per Foot)	No Change	To maintain competitive prices with public and private operators.	\$18.58	\$18.58	\$0.00	0.0%
Winter Land Storage Flat Rate	Revised	To recover increased costs	\$333.33	\$350.00	\$16.67	5.0%
Winter Land Storage (Per Square Foot)	Revised	To recover increased costs	\$3.33	\$3.50	\$0.17	5.1%
Shrink Wrap (Per Foot)	No Change	To maintain competitive prices with public and private operators.	\$16.01	\$16.01	\$0.00	0.0%
Shrink Wrap with Fly Bridge (Per Foot)	No Change	To maintain competitive prices with public and private operators.	\$18.02	\$18.02	\$0.00	0.0%
Sewage Pump Out (Per Tank)	No Change	To maintain competitive prices with public and private operators.	\$14.60	\$14.60	\$0.00	0.0%
Lakefront Promenade Buddy Pass for Credit Village Marina	Revised	To recover increased costs	\$450.27	\$463.78	\$13.51	3.0%
Credit Village Marina (Effective January 1, 2016-December 31, 2016)						
Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs	\$78.86	\$81.23	\$2.37	3.0%
Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs	\$1.42	\$1.50	\$0.08	5.6%
Daily Commercial Slip Rental (Per Foot)	No Change	To maintain competitive prices with public and private operators.	\$2.11	\$2.11	\$0.00	0.0%
Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs	\$8.52	\$9.00	\$0.48	5.6%
Non-Serviced Wall, Sea Wall Slip Rental (Per Foot)	No Change	To maintain competitive prices with public and private operators.	\$0.74	\$0.74	\$0.00	0.0%
Charter Docks-West Bank (Per Foot)	Revised	To recover increased costs	\$64.60	\$65.48	\$0.88	1.4%
Shoppers Dock Transient Slip Rental (3 Hour Maximum)	Revised	To recover increased costs	\$9.73	\$10.62	\$0.89	9.1%
Shopper Dock Transient Slip Utilities Charge	No Change	To maintain competitive prices with public and private operators.	\$10.20	\$10.20	\$0.00	0.0%
Extra Utilities Charge	No Change	To maintain competitive prices with public and private operators.	\$262.89	\$262.89	\$0.00	0.0%
Salmon Derby Fish-off Finalists (One Night)	No Change	No charge	\$0.00	\$0.00	\$0.00	0.0%
Credit Village Marina In-Water Boat Show (Per Foot)	No Change	To recover increased costs	\$1.42	\$1.50	\$0.08	5.6%
End of Season Thanksgiving Special	No Change	No Change	\$90.00	\$90.00	\$0.00	0.0%
Seasonal Boater Parking Pass	Revised	To recover increased costs	\$200.00	\$205.00	\$5.00	2.5%

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Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Park Planning and Development (Effective January 1, 2016-December 31, 2016)						
Greenbelt and Streetscape Processing Fee	No Change	Charge based on a percentage of total works	Less than \$100,000: 10%	Less than \$100,000: 10%	\$0.00	0.0%
			\$100,000-\$250,000: 8% with a minimum of \$10,000	\$100,000-\$250,000: 8% with a minimum of \$10,000	\$0.00	0.0%
			\$250,000-\$500,000: 6% with a minimum of \$20,000	\$250,000-\$500,000: 6% with a minimum of \$20,000	\$0.00	0.0%
			Over \$500,000: 5% with a minimum of \$30,000	Over \$500,000: 5% with a minimum of \$30,000	\$0.00	0.0%
Park Processing Fee	No Change	Charge based on a percentage of total works	Less than \$100,000: 10%	Less than \$100,000: 10%	\$0.00	0.0%
			\$100,000-\$250,000: 8% with a minimum of \$10,000	\$100,000-\$250,000: 8% with a minimum of \$10,000	\$0.00	0.0%
			\$250,000-\$500,000: 6% with a minimum of \$20,000	\$250,000-\$500,000: 6% with a minimum of \$20,000	\$0.00	0.0%
			Over \$500,000: 5% with a minimum of \$30,000	Over \$500,000: 5% with a minimum of \$30,000	\$0.00	0.0%
Park/Greenbelt/Buffer Inspection Fee-Subsequent Inspection of Development Works	No Change		\$250.00	\$250.00	\$0.00	0.0%
Refund of Cash In Lieu of Parkland Dedication for Closed Applications	No Change		\$400.00	\$400.00	\$0.00	0.0%
Park Access Permits						
Park Access Permit Fee	No Change	New fee introduced in mid-2015.	\$325.00	\$325.00	\$0.00	0.0%
Security Deposit: Minor Projects	No Change	New fee introduced in mid-2015.	\$1,000.00	\$1,000.00	\$0.00	0.0%
Security Deposit: Major Projects	No Change	New fee introduced in mid-2015.	As Determined by Parks and Forestry	As Determined by Parks and Forestry	\$0.00	0.0%
Hourly Staff Charge-Administration (After 3 Hours)	Revised	To recover increased costs	\$100.00	\$102.50	\$2.50	2.5%
Hourly Staff Charge-Site Inspection (After 3 Hours)	Revised	New fee introduced in mid-2015.	\$140.26	\$143.77	\$3.51	2.5%
Site Restoration Costs: City Contractors	No Change	Charge based on direct cost of works performed	Direct Cost plus 8% Administration	Direct Cost plus 8% Administration	\$0.00	0.0%
Site Restoration Costs: Parks and Forestry Staff	Revised	To recover increased costs	\$140.26 Per Hour, Per Staff Plus Direct Cost for Materials	\$143.77 Per Hour, Per Staff Plus Direct Cost for Materials	\$3.51	2.5%
Forestry (Effective January 1, 2016-December 31, 2016)						
Street Tree Planting: Up to 60mm (2.5 in.) Caliper Tree	Revised	To recover increased costs	\$500.00	\$510.00	\$10.00	2.0%
Street Tree Planting: Up to 200cm (6.5 ft. Height) Coniferous Tree	Revised	To recover increased costs	\$525.00	\$536.00	\$11.00	2.0%
Forestry Section Administration Fee	Revised	To recover increased costs	\$385 or 8% of total costs of the service, whichever is greater	\$393 or 8% of total costs of the service, whichever is greater	\$8.00	2.0%
	Revised	To recover increased costs	\$380 per hour for trees with a caliper up to 40cm (15.75in)	\$388.00	\$8.00	2.0%

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Requested Maintenance Work on City Owned Trees	Revised	To recover increased costs	\$670 per hour for trees with a caliper of 41cm to 80cm (16in to 31.5in)	\$683.00	\$13.00	2.0%
	Revised	To recover increased costs	\$715 per hour for trees with a caliper greater than 80cm (31.5in)	\$729.00	\$14.00	2.0%
Replacement of Existing Street Trees	Revised	To recover increased costs	\$670.00	\$687.00	\$17.00	2.0%
Tree Removal Permit and/or Permission	No Change	No change	\$0.00 If Trees are Dead, Dying or Hazardous	\$0.00 If Trees are Dead, Dying or Hazardous	\$0.00	0.0%
	Revised	To recover increased costs	\$375 For Removal of 3 Trees	\$383 for the removal of 3 trees each greater than 15cm diameter	\$8.00	2.0%
	Revised	To recover increased costs	\$85 For Each Additional Tree	\$87 for Each Additional Tree	\$2.00	2.0%
Commemorative Tree Donation (70mm Caliper)	Revised	To recover increased costs	\$1,050.00	\$1,071.00	\$21.00	2.0%
Site Plan Control Application Surcharge: Forestry Inspection	Revised	To recover increased costs	\$98.00	\$100.00	\$2.00	2.0%
Site Plan Minor Building Alterations or Site Revisions: Forestry Review	Revised	Fee is currently charged through Planning and Building.	\$195.00	\$0.00	\$0.00	0.0%
Environment (Effective January 1, 2016-December 31, 2016)						
Idle Free Zone Sign	No Change	No Change	\$60.00	\$60.00	\$0.00	0.0%
New Fees and Charges						
Parks (Effective January 1, 2016-December 31, 2016)						
Dog Walker Permit: Replacement Card	NEW	Introduce fee to replace lost permit cards	\$0.00	\$4.00	\$4.00	100.00%
Non-Resident Photography Permit (1.5 Hours)	NEW	Introduce non-resident fee to increase potential photography permit revenues	\$0.00	\$119.58	\$119.58	100.0%
Forestry Site Visit Non-Compliance Charge	NEW	Fee is to be charged when staff have visited a site at the request of the Applicant unnecessarily.	\$0.00	\$75.00	\$75.00	100.0%

Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
General Notes: <ul style="list-style-type: none">• The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily 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 .• Payment by Cash, Debit Card, Visa, MasterCard, American Express, money order, certified cheque or cheque (for permits and events later than 14 days from booking) accepted with the exception of payments for Tree Securities (no credit cards accepted) or the Tree Planting Reserve Fund (cheque, money order or certified cheque only).• Harmonized Sales Tax (HST) not included in rates where applicable.• Corporate Policy 04-01-05 shall govern payment terms for all facility rentals and refunds.						
Parks Notes: <ul style="list-style-type: none">• Park permit fees may be waived for occasional park use by schools, not for profit community youth groups, rate payers groups and groups working in partnership with staff on weekdays (Monday to Friday) only.• Photography permits require a minimum 1.5 hour booking• Photography permits may be booked within the following timelines:<ul style="list-style-type: none">-Residents: 12 Months in Advance- Non-Residents: 2 Months in Advance						
Marina Fee Notes: <ul style="list-style-type: none">• Use of Credit Village Marina is available to Lakefront Promenade seasonal customers, from Monday arrival to Friday departure.• Lakefront Promenade Buddy Pass: Provides ability for transient use of Credit Village Marina and use of current year fee in next year for seasonal docking if reserved by December 1st.						
Forestry Notes: <ul style="list-style-type: none">• Forestry Administration fee is applicable for Forestry services completed within the road allowance and for By-law contraventions.• The Replacement of Existing Street Trees fee is applicable to existing street trees damaged or destroyed due to accident, construction activities or the unauthorized pruning or removal by third parties.						

Appendix 2: Cemeteries Fees and Charges

Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Existing Fees and Charges						
Residents-Sale of Burial Rights						
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,354.12	\$1,421.83	\$67.71	5.0%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,874.57	\$1,968.30	\$93.73	5.0%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,364.77	\$2,483.01	\$118.24	5.0%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,117.75	\$3,273.64	\$155.89	5.0%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$536.49	\$563.31	\$26.82	5.0%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$746.58	\$783.91	\$37.33	5.0%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$231.44	\$243.01	\$11.57	5.0%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,455.78	\$1,528.57	\$72.79	5.0%
Veterans Grave	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$787.92	\$827.32	\$39.40	5.0%
Residents-Sale of Burial Rights Perpetual Care						
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$902.76	\$947.90	\$45.14	5.0%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,249.71	\$1,312.20	\$62.49	5.0%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,576.51	\$1,655.34	\$78.83	5.0%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,079.54	\$2,183.52	\$103.98	5.0%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$357.65	\$375.53	\$17.88	5.0%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$497.71	\$522.60	\$24.89	5.0%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$39.27	\$41.23	\$1.96	5.0%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$218.37	\$229.29	\$10.92	5.0%
Veterans Grave	No Change	No fee increase recommended.	\$525.27	\$525.27	\$0.00	0.0%
Non Residents-Sale of Burial Rights						
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,489.53	\$1,564.01	\$74.48	5.0%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,062.02	\$2,165.12	\$103.10	5.0%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,601.24	\$2,731.30	\$130.06	5.0%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,429.53	\$3,601.01	\$171.48	5.0%

Appendix 2: Cemeteries Fees and Charges

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Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$590.14	\$619.65	\$29.51	5.0%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$821.24	\$862.30	\$41.06	5.0%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$254.59	\$267.32	\$12.73	5.0%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,601.36	\$1,681.43	\$80.07	5.0%
Veterans Grave	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$866.71	\$910.05	\$43.34	5.0%
Non Residents-Sale of Burial Rights Perpetual Care						
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$993.03	\$1,042.68	\$49.65	5.0%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,374.68	\$1,443.41	\$68.73	5.0%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,734.16	\$1,820.87	\$86.71	5.0%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,287.49	\$2,401.86	\$114.37	5.0%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$393.42	\$413.09	\$19.67	5.0%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$547.48	\$574.85	\$27.37	5.0%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$43.20	\$45.36	\$2.16	5.0%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$240.21	\$252.22	\$12.01	5.0%
Veterans Grave	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$577.80	\$606.69	\$28.89	5.0%
Interment Fees (Includes \$10.00 Provincial Fee)						
Adult Regular Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$973.78	\$1,022.47	\$48.69	5.0%
Adult Double Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,182.49	\$1,241.61	\$59.12	5.0%
Child	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$456.46	\$479.28	\$22.82	5.0%
Infant	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$264.12	\$277.33	\$13.21	5.0%
Cremated Remains-Burial	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$413.70	\$434.39	\$20.69	5.0%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$299.03	\$313.98	\$14.95	5.0%

Appendix 2: Cemeteries Fees and Charges

Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Preparing Foundation (For Upright Monument)						
Per Square Foot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$147.95	\$155.35	\$7.40	5.0%
Minimum	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$358.72	\$376.66	\$17.94	5.0%
Foundation of Vase Assembly	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$100.81	\$105.85	\$5.04	5.0%
Marker Care Fund						
Flat Over 172 sq./in.	No Change	Provincially regulated fee	\$50.00	\$50.00	\$0.00	0.0%
Up to Four (4) Feet	No Change	Provincially regulated fee	\$100.00	\$100.00	\$0.00	0.0%
Over Four (4) Feet	No Change	Provincially regulated fee	\$200.00	\$200.00	\$0.00	0.0%
Marker Setting						
Per Inches Square	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$0.50	\$0.53	\$0.03	5.0%
Marker 6x14	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$42.65	\$44.78	\$2.13	5.0%
Marker 12x20	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$121.88	\$127.97	\$6.09	5.0%
Marker 18x24	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$219.39	\$230.36	\$10.97	5.0%
Corner Posts	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$19.64	\$20.62	\$0.98	5.0%
Separate Vase Assembly	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$123.06	\$129.21	\$6.15	5.0%
Bronze Plaque	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$438.53	\$460.46	\$21.93	5.0%
Other Charges						
Winter Interment Burial (December 1 to March 31)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$183.75	\$192.94	\$9.19	5.0%
Late Funeral (after 3:30pm on Weekdays)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$310.66	\$326.19	\$15.53	5.0%
Weekend Funeral Fee (After 3:00pm on Saturdays)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$576.01	\$604.81	\$28.80	5.0%
Statutory Holidays	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$556.53	\$584.36	\$27.83	5.0%
Concrete Liner Installed	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$927.98	\$974.38	\$46.40	5.0%
Burying an Oversized Casket	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$556.53	\$584.36	\$27.83	5.0%
Burying an Oversized Vault	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$556.53	\$584.36	\$27.83	5.0%
Owner Transfer	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$47.59	\$49.97	\$2.38	5.0%
Genealogical Information	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$76.68	\$80.51	\$3.83	5.0%

Appendix 2: Cemeteries Fees and Charges

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Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Niche Engraving	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$621.51	\$652.59	\$31.08	5.0%
Legal Inquiries (Lawyer's Letters)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$41.55	\$43.63	\$2.08	5.0%
Disinterment Fees						
Disinterment Adult Regular Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,925.30	\$3,071.57	\$146.27	5.0%
Disinterment Adult Double Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,925.30	\$3,071.57	\$146.27	5.0%
Disinterment Child	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,925.30	\$3,071.57	\$146.27	5.0%
Disinterment Infant	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,925.30	\$3,071.57	\$146.27	5.0%
Disinterment Cremated Remains-Burial	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$518.95	\$544.90	\$25.95	5.0%
Disinterment Cremated Remains-Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$331.24	\$347.80	\$16.56	5.0%
New Fees and Charges						
Residents-Sale of Burial Rights						
Adult Four Grave Monument Lot	New Fee	New product offering for customers wishing to purchase 4 grave upright monument lots.	\$0.00	\$6,927.37	\$6,927.37	100%
Single Monument Cremation Lot (4 x 8)	New Fee	New product offering for customers wishing to purchase upright cremation monument lots.	\$0.00	\$2,142.86	\$3,150.00	100%
Residents-Sale of Burial Rights Perpetual Care						
Adult Four Grave Monument Lot	New Fee	New product offering for customers wishing to purchase 4 grave upright monument lots.	\$0.00	\$2,770.95	\$2,770.95	100%
Single Monument Cremation Lot (4 x 8)	New Fee	New product offering for customers wishing to purchase upright cremation monument lots.	\$0.00	\$857.14	\$857.14	100%
Non Residents-Sale of Burial Rights						
Adult Four Grave Monument Lot	New Fee	New product offering for customers wishing to purchase 4 grave upright monument lots.	\$0.00	\$7,620.11	\$7,620.11	100%
Single Monument Cremation Lot (4 x 8)	New Fee	New product offering for customers wishing to purchase upright cremation monument lots.	\$0.00	\$2,357.15	\$2,357.15	100%
Non Residents-Sale of Burial Rights Perpetual Care						
Adult Four Grave Monument Lot	New Fee	New product offering for customers wishing to purchase 4 grave upright monument lots.	\$0.00	\$3,048.04	\$3,048.04	100%
Single Monument Cremation Lot (4 x 8)	New Fee	New product offering for customers wishing to purchase upright cremation monument lots.	\$0.00	\$942.86	\$942.86	100%
General Notes:						
<ul style="list-style-type: none"> The Commissioner of Community Services 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. Payment by Debit Card, Visa, MasterCard, American Express, money order, certified cheque or cheque accepted. Harmonized Sales Tax (HST) not included in rates. The purchase of burial rights must include a corresponding charge for perpetual care. 						

Appendix 2: Cemeteries Fees and Charges

Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%

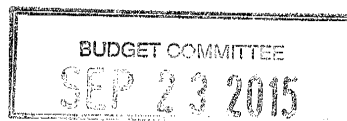
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Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Artificial Fields: All Sports						
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$60.06	\$61.86	\$1.80	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$98.28	\$101.23	\$2.95	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$109.20	\$112.48	\$3.28	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$120.12	\$123.72	\$3.60	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$160.65	\$165.47	\$4.82	3.0%
Sport Camps	Revised	To recover increased costs	\$70.70	\$72.82	\$2.12	3.0%
Lit Soccer Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.24	\$6.43	\$0.19	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$7.80	\$8.03	\$0.23	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$9.78	\$10.07	\$0.29	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$12.48	\$12.85	\$0.37	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$13.73	\$14.14	\$0.41	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$17.58	\$18.11	\$0.53	3.0%
Lit Ball Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.24	\$6.43	\$0.19	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$7.80	\$8.03	\$0.23	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$9.78	\$10.07	\$0.29	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$12.48	\$12.85	\$0.37	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$13.73	\$14.14	\$0.41	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$17.58	\$18.11	\$0.53	3.0%
Lit Football Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.24	\$6.43	\$0.19	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$7.80	\$8.03	\$0.23	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$9.78	\$10.07	\$0.29	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$12.48	\$12.85	\$0.37	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$13.73	\$14.14	\$0.41	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$17.58	\$18.11	\$0.53	3.0%
Unlit Soccer Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.81	\$2.89	\$0.08	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.48	\$3.58	\$0.10	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.37	\$4.50	\$0.13	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.56	\$5.73	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.12	\$6.30	\$0.18	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$7.85	\$8.09	\$0.24	3.0%
Unlit Ball Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.81	\$2.89	\$0.08	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.48	\$3.58	\$0.10	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.37	\$4.50	\$0.13	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.56	\$5.73	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.12	\$6.30	\$0.18	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$7.85	\$8.09	\$0.24	3.0%
Unlit Football Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.81	\$2.89	\$0.08	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.48	\$3.58	\$0.10	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.37	\$4.50	\$0.13	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.56	\$5.73	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.12	\$6.30	\$0.18	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$7.85	\$8.09	\$0.24	3.0%

Appendix 3: Sports Field Fees and Charges

Fee Name	Fee Status	Description of Change	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Unlit Cricket Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.81	\$2.89	\$0.08	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.48	\$3.58	\$0.10	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.37	\$4.50	\$0.13	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.56	\$5.73	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.12	\$6.30	\$0.18	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$7.85	\$8.09	\$0.24	3.0%
Unlit Multi-Purpose Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.81	\$2.89	\$0.08	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.48	\$3.58	\$0.10	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.37	\$4.50	\$0.13	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.56	\$5.73	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.12	\$6.30	\$0.18	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$7.85	\$8.09	\$0.24	3.0%
Permitted Unlit Soccer School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	Revised	To recover increased costs	\$0.57	\$0.59	\$0.02	3.0%
Permitted Unlit Ball School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	Revised	To recover increased costs	\$0.57	\$0.59	\$0.02	3.0%
Permitted Unlit Soccer School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	Revised	To recover increased costs	\$0.57	\$0.59	\$0.02	3.0%
General Notes:						
• The 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 .						
• Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted.						
• Harmonized Sales Tax (HST) are not included in fees.						
• Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.						
• Rates are based on an hourly fee unless otherwise indicated						
• Minimum booking periods are required for facility uses indicated below:						
• Artificial Fields: 2 Hours						
• Lit Soccer: 2.5 Hours						
• Lit Ball: 2.5 Hours						
• Lit Football: 2.5 Hours						
• Unlit Soccer: 2.5 Hours						
• Unlit Ball: 2.5 Hours						
• Unlit Football: 2.5 Hours						
• Unlit Cricket: 2.5 Hours						
• Unlit Multi-Purpose Fields: 2.5 Hours						
• Unlit School Fields: 2.5 Hours						
Affiliated Youth Baseball Groups:						
• Affiliated youth ball groups who book an 18 week, seasonal permit on a lit or unlit diamond (May 1-September 30) receive a 15% discount. Discount does not apply to school fields.						
School Fields						
• Any seasonal hourly discount does not apply to school diamonds.						
• Permitted school diamonds are to be used for practise and games only and not to be used for tournaments.						

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Date: August 21, 2015 To: Chair and Members of Budget Committee From: Paul A. Mitcham, P. Eng. MBA Commissioner of Community Services	Originator's files: File names
	Meeting date: September 23, 2015

Subject

Culture Program Fees and Rental Rates: 2016

Recommendation

1. That a by-law be enacted incorporating new, revised and existing Pre-Registered Culture Program Fees from May 1, 2016 to April 30, 2017, as outlined in Appendix 1 of the Corporate Report dated August 21, 2015 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates: 2016".
2. That a by-law be enacted incorporating new, revised and existing Culture Program and Rental Rates from January 1, 2016 through December 31, 2016 as outlined in Appendix 1 attached to the Corporate Report dated August 21st, 2015 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates 2016".

Report Highlights

- Culture program fees and rental rate increases are reviewed and analyzed annually in response to current demand and market conditions.
- Inflationary increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue.
- There are no increases to any fees or charges in the areas of heritage planning or filming.
- The majority of price increases recommended for Mississauga Celebration Square, Meadowvale Theatre and Museums are in line with inflation and align to other similar municipal programs.

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- There are several housekeeping items required to Mississauga Celebration Square's and Museums' fee structure to reflect current practices.
- Museums is proposing a new event admission Family Package and extending education and seasonal program to maximize activities.

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

Fee and rate changes are only recommended after significant analysis is completed to determine demand and market sensitivity to price. Preliminary registration numbers for 2015 indicate flat-line trends in certain program categories, while other offerings remain consistently stable. 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 housekeeping and pricing changes specific to various lines of business are outlined below.

Museums

The development of a Heritage and Museums Strategic Plan is now underway with outcomes in 2016 focused on supporting audience growth and improving access. Benchmarking of museums pricing for the 905 Region in the Greater Toronto Area already shows a trend towards raising some of the current fee rates in order to better bundle museum events and improve cost recovery. The majority of fees remain consistent except for the following proposed new Culture Fees and Charges:

- Event Admission - Family Package B

Recommend: Introduce new Culture Fees and Charges.

Rationale: This new event admission bundles the event admission fee, food and activities into a more economical option for a family of five or more.

- Education Program – 2 Hours

Recommend: Introduce new Culture Fees and Charges.

Rationale: This longer program provides the option to extend and maximize programs to 2 hours for older school-aged children and adult tours.

- Seasonal Education Program – 2 Hours

Recommend: Introduce new Culture Fees and Charges.

Rationale: This longer program allows addition time to maximize activities for seasonal programs offered (i.e. Halloween, Christmas).

- Museum Overnight Program – No Food

Recommend: Introduce new Culture Fees and Charges.

Rationale: Provides an admission fee that allows those who have food allergies to participate in the program without having to pay for food.

- Overnight Badges

Recommend: Introduce new Culture Fees and Charges.

Rationale: Provides a cost recovery fee to provide overnight badges to participants who request them (i.e. Scouts and Girl Guides).

In addition, a new marketing and communications approach has been identified that will support current and future programs with the aim of attracting new audiences and promoting the education programs/tours for youth, schools and newcomers. The education tour programs have the potential for not only attracting new audiences to the Museums but also increasing revenues.

Housekeeping Items:

There are several housekeeping items required to Museums' fee structure to reflect current practices and to provide a consistent, more streamlined approach:

- Special Event Admission

Recommendation: Remove charges from Culture Fees and Charges and re-name. Re-introduce a Seniors' fee with the Student fee.

Rationale: Currently there are two different sets of admission fees at the Museums. Re-naming the (Special Event Child 3-12, Student/Senior, and Family) fee to Events Admission and re-aligning them to one price point (i.e. from \$4.80 to \$6.24) will allow for a consistent event fee for all Museum events. For example, in the past, the admission to Maple Magic at the Bradley Museum was different than the admission to the Teddy Bears' picnic at Benares. All events include the same components: performances, tours, crafts, cooking demos with sampling and activities. In the past, the Seniors' fee had been the same as the Student fee; this fee was not promoted and aligns with the Older Adult Strategy principles.

- Education Program – 1 hour

Recommendation: Remove charges from Culture Fees and Charges.

Rationale: This fee is no longer in use; it is too short a period of time to provide a meaningful experience for participants.

- Specialty Addition Program 30 mins./ Seasonal Specialty Education Program - 1.5 hour

Recommendation: Re-name by removing word "Specialty".

Rationale: To ensure a consistent approach to all programs.

- Museum Overnight Program - Introduce Add-On - 30 min.

Recommendation: Remove charges from Culture Fees and Charges.

Rationale: Eliminates duplication; this is the same fee as the Additional Program Fee (30 mins).

- Outreach Program

Recommendation: Revise to include cost recovery for staff time and other administrative costs.

Rationale: In the past, staff time and other administrative costs were not included in the cost to provide the program.

- Outreach Program (2nd Consecutive Program)

Recommendation: Remove charges from Culture Fees and Charges.

Rationale: Eliminates duplication; this is the same fee as the Additional Program Fee (30 mins).

- Face Painting / Wagon Rides

Recommendation: Remove charges from Culture Fees and Charges.

Rationale: This fee is obsolete; these activities are included in the Event Admission fee.

Meadowvale Theatre

In 2015, to better reflect industry best practices, three new Corporate rental fees were proposed and approved in 2015: a full-day rental fee, a half-day rental fee, and an hourly overtime rate. To date, feedback from clients on this “packaging of rates” has been positive and well received.

With the implementation of Meadowvale Theatre’s Strategic Plan, a comprehensive review of Theatre fees is underway. This process is actively engaging rental clients to ensure any new fee changes balance access and affordability with the need to ensure an acceptable benchmark of cost recovery for rental operations. Any recommended fee changes from this process will be proposed for 2017.

Mississauga Celebration Square (MCS)

In 2015, City Council approved Mississauga Celebration Square’s Strategic Plan; this plan will ensure the success MCS has experienced since opening in 2011 continues. The Culture Division developed this Strategic Plan to provide a clear vision and to guide decisions around programming and operations over the next 10 years.

As the City’s premiere outdoor event venue, the number of large event applications has steadily increased from 21 in 2013, 24 in 2014 and 28 in 2015. Staff will continue to monitor event organizer use of MCS to ensure that pricing is balanced to market conditions as increased demand continues to grow. It is recommended that inflationary increases be no more than 2.5% in 2016 in order to remain competitive and retain high quality events; at the same time, staff is also facing pressure to generate increased sponsorship and vendor revenues.

As the MCS Strategic Plan is implemented, a more detailed evaluation of services and programs in terms of their overall value for money will begin in 2016 through to 2018.

Housekeeping Items:

There are several housekeeping items required to Mississauga Celebration Square's fee structure to reflect current practices.

- Main stage set-up and tear down
Recommendation: Remove charges from Culture Fees and Charges.

Rationale: This fee is no longer in use. The current \$848.95 was a packaged rate that included labour rates for the Celebration Square mobile stage. The mobile stage was sold in 2015 therefore this rate is no longer applicable.
- Amphitheatre – Video Feed to Digital Screens
Recommendation: Re-name Additional Video Equipment.

Rationale: Charge does not accurately describe actual services rendered since these fees are applied to the entire Square.
- Celebration Square – Community Groups/Non-Profit Groups
Recommendation: Include Non-Profit Groups.

Rationale: Clarification of fees to include non-profit groups in the community rate. Non-profit groups are currently invoiced using the Community Group rate.
- Celebration Square – Private Groups
Recommendation: Remove Private Rate category.

Rationale: This rate category has not been used as Mississauga Celebration Square does not allow private events (Outdoor Events in the Civic District policy requires that events are open to the public).
- Addition to Notes
 1. Recommendation: Addition to Notes of the Culture Fees and Charges by-law to include:
"Mississauga Celebration Square Large Events may book the Glass Pavilion at no extra charge".

Rationale: Current operational practice allows clients that have been selected through the Large Event Application process to book the Glass Pavilion at no extra charge. This Addition by-law statement will prevent the need for Director level exception approval for each Large Event.
 2. Recommendation: Addition to Notes of the Culture Fees and Charges by-law to include: City staff may book Mississauga Celebration Square (MCS) and the Glass Pavilion with no permit or administration fee charge for City business except when: the meeting or event is booked on behalf of another group or the booking is for staff recognition events. LT and EXLT meetings are booked at no charge regardless of location or condition of use.

Rationale: Current operational practice allows City staff to utilize the Square and Glass Pavilion, for City business, with no permit or administration fee. This additional by-law statement will prevent the need for Director level exception for these instances.

Strategic Plan

- Strategic Plan – Connect & Prosper
 - Mississauga Celebration Square Strategic Plan
 - Meadowvale Theatre Strategic Plan

Financial Impact

Most changes to Culture's fees and charges are the result of housekeeping recommendations and include increases based on inflationary increases. The budget impact of these increases is projected to be revenue neutral.

Conclusion

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.

Cultural programs and activities help to build strong communities, celebrate our heritage and contribute to the vibrancy of life in 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 2016 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: 2016



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

Prepared by: Sonja Banic, Acting Manager, Culture Operations

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Pre-Registered Program Fees (May 1, 2016 to April 30, 2017)						
Culture Programs Fees and Charges						
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%
Culture Camps Fees and Charges						
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%
Drop in Programs, Room Rentals, Film and Other Fees (January 1, 2016 to December 31, 2016)						
Museums Fees and Charges						
General Admission - Child 3-12	No Change	No fee change is recommended for 2016	\$4.80	\$4.80	\$0.00	0.0%
General Admission - Student / Senior	No Change	No fee change is recommended for 2016 - Name change to include re-introduction of senior discount	\$4.80	\$4.80	\$0.00	0.0%
General Admission - Adult	No Change	No fee change is recommended for 2016	\$6.00	\$6.00	\$0.00	0.0%
General Admission - Family	No Change	No fee change is recommended for 2016	\$15.00	\$15.00	\$0.00	0.0%
Special Event Admission - Child 3-12	Revised	Delete from Program - All Museum events to be re-aligned to one fee	\$4.80	N/A	N/A	N/A
Special Event Admission - Student	Revised	Delete from Program - All Museum events to be re-aligned to one fee	\$4.80	N/A	N/A	N/A
Special Event Admission - Adult	Revised	Delete from Program - All Museum events to be re-aligned to one fee	\$6.00	N/A	N/A	N/A
Special Event Admission - Family	Revised	Delete from Program - All Museum events to be re-aligned to one fee	\$15.00	N/A	N/A	N/A
Maple Magic - Child 3-12 Event Admission - Child 3-12	Revised	New name to encompass all events	\$6.24	\$6.24	\$0.00	0.0%
Maple Magic - Student Event Admission- Students/Seniors	Revised	New name to encompass all events and re-introduction of senior discount	\$6.24	\$6.24	\$0.00	0.0%
Maple Magic - Adult Event Admission - Adults	Revised	New name to encompass all events	\$7.80	\$7.80	\$0.00	0.0%
Maple Magic - Family Event Admission - Family Package A	Revised	New name to encompass all events	\$19.50	\$19.50	\$0.00	0.0%
Education Program - 1 hour	Revised	Delete from Program - not used	\$3.00	N/A	N/A	N/A
Education Program - 1.5 hour	Revised	Cost of Living Increase	\$4.50	\$4.60	\$0.10	2.2%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Specialty-Additional Program 30 mins.	Revised	Cost of Living Increase -Name changed to properly reflect fee	\$2.00	\$2.05	\$0.05	2.5%
Seasonal Specialty Education Program - 1.5 hour	Revised	Cost of Living Increase -Name changed to properly reflect fee	\$5.40	\$5.50	\$0.10	1.9%
Museum Overnight Program	Revised	Cost of Living Increase	\$45.00	\$46.10	\$1.10	2.4%
Museum Overnight Program - Adult	Revised	Cost of Living Increase	\$22.50	\$23.05	\$0.55	2.4%
Museum Overnight Program - Add On - 30 min.	Revised	Delete from Program - duplication of Additional Program -30 minutes	\$2.00	N/A	N/A	N/A
Group Tour (One Museum) Adult	Revised	Cost of Living Increase	\$4.50	\$4.60	\$0.10	2.2%
Group Tour (Two Museums) Adult	Revised	Cost of Living Increase	\$6.75	\$6.90	\$0.15	2.2%
Adult - 2 hour Workshop	Revised	Cost of Living Increase	\$20.00	\$20.50	\$0.50	2.5%
Adult - 3 hour Workshop	Revised	Cost of Living Increase	\$30.00	\$30.75	\$0.75	2.5%
Birthday Party Program	Revised	Cost of Living Increase	\$173.60	\$177.95	\$4.35	2.5%
Adult Tea & Tour	Revised	Cost of Living Increase	\$15.00	\$15.35	\$0.35	2.3%
Mothers Day Tea	Revised	Due to flat attendance in 2015, no fee change is recommended for 2016	\$40.00	\$40.00	\$0.00	0.0%
Outreach Program	Revised	Increased to include cost recovery of staff time and administrative costs.	\$100.00	\$150.00	\$50.00	50.0%
Outreach Program (2nd Consecutive Program)	Revised	Delete from Program	\$50.00	N/A	N/A	N/A
Face Painting / Wagon Rides	Revised	Delete from Program- Activities are included as part of events admission	\$2.00	N/A	N/A	N/A
Refreshments	No Change	Due to flat and declining attendance in 2015, no fee change is recommended for 2016	\$1.00	\$1.00	\$0.00	0.0%
Specialty Tea	No Change	No fee change is recommended for 2016	\$18.00	\$18.00	\$0.00	0.0%
Educational Program Deposit	No Change	No fee change is recommended for 2016	\$50.00	\$50.00	\$0.00	0.0%
Sleepover Program Deposit	No Change	No fee change is recommended for 2016	\$100.00	\$100.00	\$0.00	0.0%
Photocopies (per copy)	No Change	No fee change is recommended for 2016	\$0.15	\$0.15	\$0.00	0.0%
Scans (per scan)	No Change	No fee change is recommended for 2016	\$0.15	\$0.15	\$0.00	0.0%
Images burned to CD (per CD)	No Change	No fee change is recommended for 2016	\$5.00	\$5.00	\$0.00	0.0%
Room Rental Fees						
Room Category A - Affiliate per hour	No Change	Price Point optimized for demand and /or benching.	\$14.00	\$14.00	\$0.00	0.0%
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%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
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%
Meadowvale Theatre - Affiliated Group Rates						
One Performance per day	Revised	Change reflects increased cost of services.	\$670.00	\$686.00	\$16.00	2.4%
Two Performances per day	Revised	Change reflects increased cost of services.	\$1,042.00	\$1,068.00	\$26.00	2.5%
Non-Theatrical Public Education Event	Revised	Change reflects increased cost of services.	\$465.00	\$476.00	\$11.00	0.0%
Monday to Saturday	Revised	Change reflects increased cost of services.	\$3,433.00	\$3,519.00	\$86.00	2.5%
Rehearsal Hall	Revised	Change reflects increased cost of services.	\$91.00	\$93.00	\$2.00	2.2%
Lobby	Revised	Change reflects increased cost of services.	\$233.00	\$239.00	\$6.00	2.6%
Community Access Fund (previously Capital Improvement Fund) - per ticket	No Change	A detailed fees and charges review (with rental client consultation) is in progress.	\$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 in progress.	\$2.00	\$2.00	\$0.00	0.0%
Box Office Sales Commission (per ticket fee)	No Change	A detailed fees and charges review (with rental client consultation) is in progress.	6%	6%	\$0.00	0.0%
Meadowvale Theatre - Not-for-Profit / Community Group Rates						
One Performance per day	Revised	Change reflects increased cost of services.	\$876.00	\$898.00	\$22.00	2.5%
Two Performances per day	Revised	Change reflects increased cost of services.	\$1,334.00	\$1,367.00	\$33.00	2.5%
Non-Theatrical Public Education Event	Revised	Change reflects increased cost of services.	\$465.00	\$476.00	\$11.00	2.4%
Rehearsal Hall	Revised	Change reflects increased cost of services.	\$112.00	\$114.00	\$2.00	1.8%
Lobby	Revised	Change reflects increased cost of services.	\$292.00	\$299.00	\$7.00	2.4%
Community Access Fund (previously Capital Improvement Fund) - per ticket	No Change	A detailed fees and charges review (with rental client consultation) is in progress.	\$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 in progress.	\$2.00	\$2.00	\$0.00	0.0%
Box Office Sales Commission (per ticket fee)	No Change	A detailed fees and charges review (with rental client consultation) is in progress.	6%	6%	\$0.00	0.0%
Meadowvale Theatre - Private Group Rates						
One Performance per day	Revised	Change reflects increased cost of services.	\$1,162.00	\$1,191.00	\$29.00	2.5%
Two Performances per day	Revised	Change reflects increased cost of services.	\$1,778.00	\$1,823.00	\$45.00	2.5%
Rehearsal Hall	Revised	Change reflects increased cost of services.	\$142.00	\$145.00	\$3.00	2.1%
Lobby	Revised	Change reflects increased cost of services.	\$366.00	\$375.00	\$9.00	2.5%
Community Access Fund (previously Capital Improvement Fund) - per ticket	No Change	A detailed fees and charges review (with rental client consultation) is in progress.	\$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 in progress.	\$2.00	\$2.00	\$0.00	0.0%
Box Office Sales Commission	No Change	A detailed fees and charges review (with rental client consultation) is in progress.	6%	6%	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Meadowvale Theatre - Commercial Rates						
One Performance per day	Revised	Change reflects increased cost of services.	\$1,533.00	\$1,571.00	\$38.00	2.5%
Two Performances per day	Revised	Change reflects increased cost of services.	\$2,295.00	\$2,352.00	\$57.00	2.5%
Rehearsal Hall	Revised	Change reflects increased cost of services.	\$183.00	\$187.00	\$4.00	2.2%
Lobby	Revised	Change reflects increased cost of services.	\$476.00	\$487.00	\$11.00	2.3%
Community Access Fund (previously Capital Improvement Fund) - per ticket	No Change	A detailed fees and charges review (with rental client consultation) is in progress.	\$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 in progress.	\$2.00	\$2.00	\$0.00	0.0%
Box Office Sales Commission (per ticket fee)	No Change	A detailed fees and charges review (with rental client consultation) is in progress.	6%	6%	\$0.00	0.0%
Meadowvale Theatre - Additional Rates						
Technical Supervisor / Front of House Supervisor	Revised	Change reflects increased cost of services.	\$45.00	\$46.00	\$1.00	2.2%
Technical crew [4 hour minimum/per hour]	Revised	Change reflects increased cost of services.	\$24.00	\$24.50	\$0.50	2.1%
Front of House Ushers [3 hour minimum/per hour]	Revised	Change reflects increased cost of services.	\$15.00	\$15.50	\$0.50	3.3%
Late use charge	Revised	Change reflects increased cost of services.	\$130.00	\$133.00	\$3.00	2.3%
Meadowvale Theatre - Corporate Rates						
Full Day	Revised	Change reflects increased cost of services.	\$3,400.00	\$3,485.00	\$85.00	2.5%
Half Day	Revised	Change reflects increased cost of services.	\$2,200.00	\$2,255.00	\$55.00	2.5%
Hourly Overtime Rate	Revised	Change reflects increased cost of services.	\$400.00	\$410.00	\$10.00	2.5%
Filming Location Fees						
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	0.0%
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	0.0%
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%
Commercial Photography Fees						
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%

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
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%
Celebration Square - Affiliated Groups Fees						
Administration Fee	Revised	Change reflects increased cost of services.	\$74.01	\$75.86	\$1.85	2.5%
Upper Square (amphitheatre)	Revised	Change reflects increased cost of services.	\$52.60	\$53.92	\$1.32	2.5%
Lower Square	Revised	Change reflects increased cost of services.	\$52.60	\$53.92	\$1.32	2.5%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Revised	Change reflects increased cost of services.	\$533.19	\$546.52	\$13.33	2.5%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Revised	Change reflects increased cost of services.	\$1,066.38	\$1,093.04	\$26.66	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	Revised	Remove - Current listed fee is no longer in effect	\$848.95	N/A	N/A	N/A
Technical Supervisor - (hourly rate)	Revised	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services	\$45.00	\$46.00	\$1.00	2.2%
Stage Technician (hourly rate)	Revised	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services	\$24.00	\$24.50	\$0.50	2.1%
Digital Program Screens - Content Scheduling and Set-up	Revised	Cost of Living Increase	\$274.66	\$281.53	\$6.87	2.5%
Amphitheatre - Video Feed to Digital Screens (includes camera rental) -CHANGE TO Additional Video Equipment	Revised	Name change to reflect services rendered. Change reflects cost of living increase	\$520.19	\$533.19	\$13.00	2.5%
Camera Rental (per camera, per event)	Revised	Cost of Living Increase	\$266.60	\$273.27	\$6.67	2.5%
On-site Event Coordinator (hourly rate)	Revised	Cost of Living Increase	\$46.92	\$48.09	\$1.17	2.5%
Late use charge - hourly rate	Revised	Cost of Living Increase	\$130.00	\$133.00	\$3.00	2.3%
Celebration Square - Community /Non-Profit Groups						
Administration Fee	Revised	Cost of Living Increase	\$74.01	\$75.86	\$1.85	2.5%
Upper Square (amphitheatre)	Revised	Cost of Living Increase	\$66.38	\$68.04	\$1.66	2.5%
Lower Square	Revised	Cost of Living Increase	\$66.38	\$68.04	\$1.66	2.5%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Revised	Change reflects increased cost of services.	\$533.19	\$546.52	\$13.33	2.5%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Revised	Change reflects increased cost of services.	\$1,066.38	\$1,093.04	\$26.66	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	Revised	Remove - Current listed fee is no longer in effect	\$848.95	N/A	N/A	N/A

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Technical Supervisor - (hourly rate)	Revised	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services	\$45.00	\$46.00	\$1.00	2.2%
Stage Technician (hourly rate)	Revised	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services	\$24.00	\$24.50	\$0.50	2.1%
Digital Program Screens - Content Scheduling and Set-up	Revised	Cost of Living Increase	\$274.66	\$281.53	\$6.87	2.5%
Amphitheatre - Video Feed to Digital Screens (includes camera rental) -CHANGE TO Additional Video Equipment	Revised	Name change to reflect services rendered. Change reflects cost of living increase	\$520.19	\$533.19	\$13.00	2.5%
Camera Rental (per camera, per event)	Revised	Cost of Living Increase	\$266.60	\$273.27	\$6.67	2.5%
On-site Event Coordinator (hourly rate)	Revised	Cost of Living Increase	\$46.92	\$48.09	\$1.17	2.5%
Late use charge - hourly rate	Revised	Cost of Living Increase	\$130.00	\$133.00	\$3.00	2.3%
Celebration Square - Private Groups Fees						
Administration Fee	Revised	Delete - Events at Square are open to public	\$74.01	N/A	N/A	N/A
Upper Square (amphitheatre)	Revised	Delete - Events at Square are open to public	\$78.19	N/A	N/A	N/A
Lower Square	Revised	Delete - Events at Square are open to public	\$78.19	N/A	N/A	N/A
Celebration Square - Private Groups Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Revised	Delete - Events at Square are open to public	\$533.19	N/A	N/A	N/A
Vendor Surcharge (events with 31 to 60 vendors) - per event	Revised	Delete - Events at Square are open to public	\$1,066.38	N/A	N/A	N/A
FPM Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Revised	Delete - Events at Square are open to public	\$120.00	N/A	N/A	N/A
FPM Maintenance Labour (mandatory) - Custodian - hourly	Revised	Delete - Events at Square are open to public	\$35.00	N/A	N/A	N/A
Main Stage - set-up and tear down	Revised	Delete - Events at Square are open to public	\$848.95	N/A	N/A	N/A
Technical Supervisor -(hourly rate)	Revised	Delete - Events at Square are open to public	\$45.00	N/A	N/A	N/A
Stage Technician (hourly rate)	Revised	Delete - Events at Square are open to public	\$24.00	N/A	N/A	N/A
Digital Program Screens - Content Scheduling and Set-up	Revised	Delete - Events at Square are open to public	\$274.66	N/A	N/A	N/A
Amphitheatre - Video Feed to Digital Screens (includes camera rental) -CHANGE TO Additional Video Equipment	Revised	Delete - Events at Square are open to public	\$520.19	N/A	N/A	N/A
Camera Rental (per camera, per event)	Revised	Delete - Events at Square are open to public	\$266.60	N/A	N/A	N/A
On-site Event Coordinator (hourly rate)	Revised	Delete - Events at Square are open to public	\$46.92	N/A	N/A	N/A
Late use charge - hourly rate	Revised	Delete - Events at Square are open to public	\$130.00	N/A	N/A	N/A
Celebration Square - Commercial Groups						
Administration Fee	Revised	Cost of Living Increase	\$74.01	\$75.86	\$1.85	2.5%
Upper Square (amphitheatre) and Lower Square	Revised	Cost of Living Increase	\$2,186.09	\$2,240.74	\$54.65	2.5%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Revised	Cost of Living Increase	\$533.19	\$546.52	\$13.33	2.5%

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Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
					\$	%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Revised	Cost of Living Increase	\$1,066.38	\$1,093.04	\$26.66	2.5%
FPM Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	No Change	Status Quo - revision fro 2017 in consultation with FPM	\$120.00	\$120.00	\$0.00	0.0%
FPM Maintenance Labour (mandatory) - Custodian - hourly	No Change	Status Quo - revision fro 2017 in consultation with FPM	\$35.00	\$35.00	\$0.00	0.0%
Main Stage - set-up and tear down	Revised	Remove - Current listed fee is no longer in effect	\$848.95	N/A	N/A	N/A
Technical Supervisor - (hourly rate)	Revised	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services	\$45.00	\$46.00	\$1.00	2.2%
Stage Technician (hourly rate)	Revised	To maintain consistency with hourly wage rates for Meadowvale Theatre Technical Services	\$24.00	\$24.50	\$0.50	2.1%
Digital Program Screens - Content Scheduling and Set-up	Revised	Cost of Living Increase	\$274.66	\$281.53	\$6.87	2.5%
Amphitheatre - Video Feed to Digital Screens (includes camera rental) -CHANGE TO Additional Video Equipment	Revised	Name change to reflect services rendered. Change reflects cost of living increase	\$520.19	\$533.19	\$13.00	2.5%
Camera Rental (per camera, per event)	Revised	Cost of Living Increase	\$266.60	\$273.27	\$6.67	2.5%
On-site Event Coordinator (hourly rate)	Revised	Cost of Living Increase	\$46.92	\$48.09	\$1.17	2.5%
Late use charge - hourly rate	Revised	Cost of Living Increase	\$130.00	\$133.00	\$3.00	2.3%
Heritage Fees and Charges						
Heritage Compliance Letters	No Change	No fee change is recommended for 2016	\$25.00	\$25.00	\$0.00	0.0%
Meadowvale Village HCD Plan	No Change	No fee change is recommended for 2016	\$50.00	\$50.00	\$0.00	0.0%
New Fees & Charges						
Event Admission -Family Package B	New	Admission -inc 2 adults, 3 children, activities and meals	\$0.00	\$40.00	\$40.00	100.0%
Education Program - 2.0 hours	New	Allows for additional time needed to maximize the programs	\$0.00	\$5.10	\$5.10	100.0%
Seasonal Education Program - 2 hour	New	Allows for additional time needed to maximize the programs	\$0.00	\$6.00	\$6.00	100.0%
Museum Overnight Program - No Food	New	Allows for those with allergens to participate	\$0.00	\$35.00	\$35.00	100.0%
Overnight Badges	New	Cost Recovery to provide badges for Guide sashes	\$0.00	\$2.00	\$2.00	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;

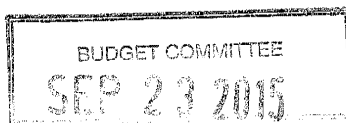
Corporate Policy 04-01-02 shall governs requirements related to the administration of fees, including: payment terms and conditions, transfers and withdrawals;

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;

Mississauga Celebration Square Large Events may book the Glass Pavilion at no extra charge;

City of Mississauga

Corporate Report



Date: September 8, 2015 To: Chair and Members of Budget Committee	Originator's file: CD.21.DEV
From: Edward R. Sajecki, Commissioner of Planning and Building	Meeting date: September 23, 2015

Subject

Amendments to the *Planning Act* Processing Fees and Charges By-law 288-14, as amended

Recommendation

1. That the *Planning Act* processing fees and charges, as listed in Appendix 1 attached to the Corporate Report dated September 8, 2015 from the Commissioner of Planning and Building titled "Amendments to the *Planning Act* Processing Fees and Charges By-law 288-14, as amended" be approved.
2. That a by-law, effective January 1, 2016, 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 September 8, 2015 from the Commissioner of Planning and Building titled, "Amendments to the *Planning Act* Processing Fees and Charges By-law 288-14, 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.

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 come into effect on January 1, 2016.

The Planning and Building Department is recommending the majority of development application fees be increased by 1.9% to take into account increases in labour costs and the consumer price index. The exception is Payment-In-Lieu of Off-Street Parking (PIL). A review of the PIL process is currently underway. This review will recommend any fee adjustments.

The Transportation and Works Department is recommending an increase to the "Pre-Servicing Submission Processing" fees. The current Pre-Servicing Submission Processing fee amounts do not accurately reflect the amount of staff's time spent reviewing pre-servicing submissions.

Implementing the proposed fee increase will result in an alignment of all of the processing fees administered by the Development Engineering Section staff for the review of engineering submissions.

New Fee:

- The Corporate Services Department is proposing that where notice circulation is required beyond the prescribed 60 m (196.9 ft.) notice area, the actual cost of the circulation up to the distance circulated (i.e. 800 m, 2624.7 ft.) will be required to cover the cost of the increased notice circulation. This additional fee will be calculated upon application submission and will reflect only the additional cost of the additional notices sent out beyond the usual 60 m (196.9 ft.) circulation.
- There is a separate Corporate Report being prepared to be considered by Council in October 2015 regarding this new fee.

All recommendations are listed in Appendix 1.

Financial Impact

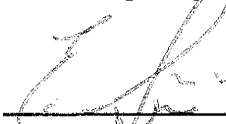
The revenues generated from the proposed changes to the fees and charges collected under the *Planning Act* have been included in the 2016 Budget.

Conclusion

The proposed changes to the *Planning Act* Processing Fees and Charges By-law for 2016 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	2015	2016	Fee Increase	
				Current Fee	Proposed Fee	\$	%
Schedule 'A'							
Level 1) CORPORATE SERVICES DEPARTMENT							
Level 2) LEGISLATIVE SERVICES - COMMITTEE OF ADJUSTMENT:							
Minor Variances:							
Residential applications	\$900.00 per application	Revised	Increasing the residential application fee by \$100 in 2016 for a total rate of \$1000 for residential minor variance requests. Note: Budget Committee recommendation BC-0049-2012 was adopted by Council on December 12, 2012 for this fee increase in 2016.	\$900	\$1,000	\$100	11.1%
Multiple Residential Applications (10 or more) within a Plan of Subdivision	\$900.00 per application for the first 10 applications	Revised	Increasing the base multiple residential application fee by \$100 in 2016 for a total rate of \$1000 for multiple residential application requests. Note: Budget Committee recommendation BC-0049-2012 was adopted by Council on December 12, 2012 for this fee increase in 2016.	\$900	\$1,000	\$100	11.1%
	\$50.00 per application in excess of the first 10 applications	No Change		\$50	\$50	\$0	0.0%
All other applications	\$1,325.00 per application	Revised	Increasing the residential application fee by \$175 in 2016 for a total rate of \$1500 for all other applications requests. Note: Budget Committee recommendation BC-0049-2012 was adopted by Council on December 12, 2012 for this fee increase in 2016.	\$1,325	\$1,500	\$175	13.2%
Deferral Fee	\$200.00 per request	No Change		\$200	\$200	\$0	0.0%
Consent:							
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	0.0%
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	0.0%
	\$50.00 per application in excess of the first 10 applications (includes Certificate Fee payable at time of application)	No Change		\$50	\$50	\$0	0.0%

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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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
Validation of Title, Lease, Easement, Mortgage or Partial Discharge of Mortgage, Foreclosure or Power of Sale	\$1,800.00 per application	Revised	Increasing the Consent - Easement application fee by \$200 in 2016 for a total rate of \$2000 for Easement application requests. Note: Budget Committee recommendation BC-0049-2012 was adopted by Council on December 12, 2012 for this fee increase in 2016.	\$1,800	\$2,000	\$200	11.1%
Request for a change of a condition	\$500.00 per condition	No Change		\$500	\$500	\$0	0.0%
Deferral Fee	\$200.00 per request	No Change		\$200	\$200	\$0	0.0%
Secretary-Treasurer's Certificate Fee	\$375	No Change		\$375	\$375	\$0	0.0%
Level 1) PLANNING AND BUILDING DEPARTMENT							
Level 2) BUILDING DIVISION:							
Zoning Certificate	\$262.00	Revised		\$262	\$267	\$5	1.9%
Level 2) DEVELOPMENT AND DESIGN DIVISION							
APPLICATION TYPE	BASE FEE						
Official Plan Amendment	\$23,103.00	Revised		\$23,103	\$23,542	\$439	1.9%
Official Plan Amendment/Zoning By-law Amendment	\$41,603.00	Revised		\$41,603	\$42,393	\$790	1.9%
	Plus:						
	Residential: \$/unit for first 25 units	Revised		\$872	\$888	\$16	1.8%
	Residential: \$/unit for units 26 - 100	Revised		\$462	\$470	\$8	1.7%
	Residential: \$/unit for units 101 - 200	Revised		\$241	\$245	\$4	1.7%
	Residential: \$/unit for additional units beyond 200	Revised		\$115	\$117	\$2	1.7%
	Commercial and Institutional: \$/m2	Revised		\$13.75	\$14.00	\$0.25	1.8%
	Industrial and Office: \$/gross ha	Revised		\$4,212	\$4,292	\$80	1.9%
	Maximum Residential charge per application	Revised		\$189,100	\$192,690	\$3,590	1.9%
	Maximum Industrial, Commercial and Office (ICI) charge per application	Revised		\$105,000	\$107,000	\$2,000	1.9%

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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
	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%
Zoning By-law Amendment	\$30,257.00	Revised		\$30,257	\$30,832	\$575	1.9%
	Plus:						
	Residential: \$/unit for first 25 units	Revised		\$1,113	\$1,134	\$21	1.9%
	Residential: \$/unit for units 26 - 100	Revised		\$861	\$877	\$16	1.9%
	Residential: \$/unit for units 101 - 200	Revised		\$504	\$513	\$9	1.8%
	Residential: \$/unit for additional units beyond 200	Revised		\$200	\$203	\$3	1.5%
	Commercial and Institutional: \$/m2	Revised		\$17.10	\$17.40	\$0.30	1.8%
	Industrial and Office: \$/gross ha	Revised		\$10,085	\$10,275	\$190	1.9%
	Maximum Residential charge per application	Revised		\$189,100	\$192,700	\$3,600	1.9%
	Maximum Industrial, Commercial and Office (ICI) charge per application	Revised		\$105,000	\$107,000	\$2,000	1.9%
	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	\$4,727.00	Revised		\$4,727	\$4,817	\$90	1.9%
Extension of Temporary Use By-law	\$3,677.00	Revised		\$3,677	\$3,747	\$70	1.9%
Site Plan Control-Except for Infill Residential (New Dwellings, Replacement Housing and Additions)	\$8,194.00	Revised		\$8,194	\$8,350	\$156	1.9%
	Plus:						
	Residential: \$/unit for first 25 units	Revised		\$557	\$567	\$10	1.8%
	Residential: \$/unit for units 26 - 100	Revised		\$336	\$342	\$6	1.8%
	Residential: \$/unit for additional units beyond 100	Revised		\$115	\$117	\$2	1.7%
	Non-residential (ICI): \$/m2 for first 2,000 m2	Revised		\$7.00	\$7.13	\$0.13	1.9%

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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
	Non-residential (ICI): \$/m2 for 2 001 - 4 500 m2	Revised		\$5.00	\$5.09	\$0.09	1.8%
	Non-residential (ICI): \$/m2 for 4 501 - 7 000 m2	Revised		\$3.06	\$3.11	\$0.05	1.6%
	Non-residential (ICI): \$/m2 beyond 7 000 m2	Revised		\$1.47	\$1.49	\$0.02	1.4%
	Maximum Residential charge per application	Revised		\$78,790	\$80,290	\$1,500	1.9%
	Maximum Non-residential (ICI) charge per application	Revised		\$54,630	\$55,670	\$1,040	1.9%
	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%
Site Plan Control - for Infill Residential (New Dwellings, Replacement Housing and Additions)	\$8,034.00	Revised		\$8,034	\$8,187	\$153	1.9%
Site Plan Minor Building Alterations or Site Revisions	\$2,521.00	Revised		\$2,521	\$2,569	\$48	1.9%
	Plus:						
	Applicable Site Plan Minor Surcharge Fees:						
	Planning & Building - Site Inventory Review	Revised		\$630	\$642	\$12	1.9%
	Transportation & Works - Development Engineering Review	Revised		\$357	\$363	\$6	1.7%
	Transportation & Works - Storm Drainage Review	Revised		\$126	\$128	\$2	1.6%
	Transportation & Works - Environmental Review	Revised		\$94	\$95	\$1	1.1%
	Community Services - Fire Review	Revised		\$73	\$74	\$1	1.4%
	Community Services - Forestry Review	Revised		\$188	\$191	\$3	1.6%
Site Plan Approval Express (SPAX)	\$315.00	Revised		\$315	\$321	\$6	1.9%
Removal of (H) Holding Symbol	\$30,152.00	Revised		\$30,152	\$30,725	\$573	1.9%
	Additional fee per application for applications within City Centre	Revised		\$14,813	\$15,094	\$281	1.9%

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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
Plan of Subdivision	\$8,194.00	Revised		\$8,194	\$8,350	\$156	1.9%
	Plus:						
	Detached, semi-detached and townhouse dwellings: \$/unit	Revised		\$609	\$620	\$11	1.8%
	All other residential, commercial or institutional uses: \$/m2 beyond 500 m2	Revised		\$3.06	\$3.11	\$0.05	1.6%
	Industrial and Office: \$/gross ha	Revised		\$5,148	\$5,246	\$98	1.9%
	Maximum fee per application	Revised		\$126,000	\$128,400	\$2,400	1.9%
	Major Revision to Application requiring Recirculation to Commenting Agencies	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
	Revision to Draft Approved Plan requiring Circulation	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
	Recirculation of Application due to Lapsing of Draft Approval	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
Surcharge Fees	Community Services - Heritage Review	Revised		\$1,344	\$1,369	\$25	1.9%
	Planning & Building - Environmental Review (Natural Heritage and/or Natural Hazards) Base Fee Plus	Revised		\$1,681	\$1,713	\$32	1.9%
	if Environmental Impact Statement (EIS) Minor required or	Revised		\$3,110	\$3,169	\$59	1.9%
	if Environmental Impact Statement (EIS) Major required	Revised		\$9,162	\$9,336	\$174	1.9%
	Planning & Building - Parking Utilization Study	Revised		\$3,667	\$3,736	\$69	1.9%
	Community Services - Forestry Inspection	Revised		\$94	\$95	\$1	1.1%
Development Application Review Committee (DARC) Meeting Proposal Submissions	OPA/Rezoning and Rezoning	Revised		\$2,836	\$2,890	\$54	1.9%
	Subdivision	Revised		\$2,468	\$2,515	\$47	1.9%
	Site Plan	Revised		\$1,943	\$1,980	\$37	1.9%

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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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
Development Application Review Committee (DARC) Meeting - Proposed Submissions for Non-Residential Condominium Conversions		Revised		\$1,943	\$1,980	\$37	1.9%
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. With the implementation of ePlans-Electronic Plan submission an Administrative Fee of \$100 for all Site Plan application requests is payable. This fee is non-refundable and will be credited towards total application fee applicable at the time of application acceptance.	No change		\$100	\$100	\$0	0.0%
Note 2 This fee refers to Zoning By-Law Amendment Fees	That reference to the Zoning By-law Amendment base fee of \$30,257.00 be revised to the proposed fee of \$30,832.00. 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 \$30,832.00, in the case of Zoning By-law Amendment applications for Commercial, the fee is \$15,416.00 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 Commercial application in C4, CC1 and CC2 base or exception zones exceeds 220 m2, the \$30,832.00 Base Fee and other per square metre charges apply.				

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
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 \$8,194.00 be revised to the proposed fee of \$8,350.00 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 \$8,350.00, 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 \$8,350.00 Base Fee and other per square metre charges apply.				
Level 2) Payment-In-Lieu of Off-Street Parking (PIL)							
Processing Fee	\$800.00/application	No Change	Review to be undertaken	\$800	\$800	\$0	0.0%
Level 3) (A) A Change in Land Use or the conversion of an Existing Building or Structure or Part thereof:							
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.							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$1,776	\$1,776	\$0	0.0%
	Port Credit	No Change		\$2,675	\$2,675	\$0	0.0%
	Clarkson	No Change		\$2,365	\$2,365	\$0	0.0%
	Streetsville	No Change		\$2,210	\$2,210	\$0	0.0%
	Cooksville	No Change		\$2,055	\$2,055	\$0	0.0%
	Other Areas in Mississauga	No Change		\$1,776	\$1,776	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$3,538	\$3,538	\$0	0.0%
	Port Credit	No Change		\$3,798	\$3,798	\$0	0.0%
	Clarkson	No Change		\$3,708	\$3,708	\$0	0.0%
	Streetsville	No Change		\$3,663	\$3,663	\$0	0.0%
	Cooksville	No Change		\$3,618	\$3,618	\$0	0.0%
	Other Areas in Mississauga	No Change		\$3,538	\$3,538	\$0	0.0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$4,788	\$4,788	\$0	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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
	Port Credit	No Change		\$5,048	\$5,048	\$0	0.0%
	Clarkson	No Change		\$4,958	\$4,958	\$0	0.0%
	Streetsville	No Change		\$4,913	\$4,913	\$0	0.0%
	Cooksville	No Change		\$4,868	\$4,868	\$0	0.0%
	Other Areas in Mississauga	No Change		\$4,788	\$4,788	\$0	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	0.0%
	Port Credit	No Change		\$5,350	\$5,350	\$0	0.0%
	Clarkson	No Change		\$4,730	\$4,730	\$0	0.0%
	Streetsville	No Change		\$4,420	\$4,420	\$0	0.0%
	Cooksville	No Change		\$4,110	\$4,110	\$0	0.0%
	Other Areas in Mississauga	No Change		\$3,552	\$3,552	\$0	0.0%
		No Change					
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$7,075	\$7,075	\$0	0.0%
	Port Credit	No Change		\$7,595	\$7,595	\$0	0.0%
	Clarkson	No Change		\$7,416	\$7,416	\$0	0.0%
	Streetsville	No Change		\$7,326	\$7,326	\$0	0.0%
	Cooksville	No Change		\$7,237	\$7,237	\$0	0.0%
	Other Areas in Mississauga	No Change		\$7,075	\$7,075	\$0	0.0%
		No Change					
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$9,575	\$9,575	\$0	0.0%
	Port Credit	No Change		\$10,095	\$10,095	\$0	0.0%
	Clarkson	No Change		\$9,916	\$9,916	\$0	0.0%
	Streetsville	No Change		\$9,826	\$9,826	\$0	0.0%
	Cooksville	No Change		\$9,737	\$9,737	\$0	0.0%
	Other Areas in Mississauga	No Change		\$9,575	\$9,575	\$0	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	0.0%
	Port Credit	No Change		\$10,700	\$10,700	\$0	0.0%
	Clarkson	No Change		\$9,460	\$9,460	\$0	0.0%
	Streetsville	No Change		\$8,840	\$8,840	\$0	0.0%
	Cooksville	No Change		\$8,220	\$8,220	\$0	0.0%
	Other Areas in Mississauga	No Change		\$7,104	\$7,104	\$0	0.0%
		No Change					

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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$14,150	\$14,150	\$0	0.0%
	Port Credit	No Change		\$15,191	\$15,191	\$0	0.0%
	Clarkson	No Change		\$14,832	\$14,832	\$0	0.0%
	Streetsville	No Change		\$14,653	\$14,653	\$0	0.0%
	Cooksville	No Change		\$14,473	\$14,473	\$0	0.0%
	Other Areas in Mississauga	No Change		\$14,150	\$14,150	\$0	0.0%
		No Change					
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$19,150	\$19,150	\$0	0.0%
	Port Credit	No Change		\$20,191	\$20,191	\$0	0.0%
	Clarkson	No Change		\$19,832	\$19,832	\$0	0.0%
	Streetsville	No Change		\$19,653	\$19,653	\$0	0.0%
	Cooksville	No Change		\$19,473	\$19,473	\$0	0.0%
	Other Areas in Mississauga	No Change		\$19,150	\$19,150	\$0	0.0%
Level 3) (B) New Developments, Redevelopments, and Additions to Existing Buildings and Structures, 50% of the estimated cost of parking spaces.							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$7,104	\$7,104	\$0	0.0%
	Port Credit	No Change		\$10,700	\$10,700	\$0	0.0%
	Clarkson	No Change		\$9,460	\$9,460	\$0	0.0%
	Streetsville	No Change		\$8,840	\$8,840	\$0	0.0%
	Cooksville	No Change		\$8,220	\$8,220	\$0	0.0%
	Other Areas in Mississauga	No Change		\$7,104	\$7,104	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$14,150	\$14,150	\$0	0.0%
	Port Credit	No Change		\$15,191	\$15,191	\$0	0.0%
	Clarkson	No Change		\$14,832	\$14,832	\$0	0.0%
	Streetsville	No Change		\$14,653	\$14,653	\$0	0.0%
	Cooksville	No Change		\$14,473	\$14,473	\$0	0.0%
	Other Areas in Mississauga	No Change		\$14,150	\$14,150	\$0	0.0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$19,150	\$19,150	\$0	0.0%
	Port Credit	No Change		\$20,191	\$20,191	\$0	0.0%
	Clarkson	No Change		\$19,832	\$19,832	\$0	0.0%
	Streetsville	No Change		\$19,653	\$19,653	\$0	0.0%
	Cooksville	No Change		\$19,473	\$19,473	\$0	0.0%
	Other Areas in Mississauga	No Change		\$19,150	\$19,150	\$0	0.0%
APPLICATION TYPE	BASE FEE						
Part Lot Control	\$1,366	Revised	Move to Development and Design Division in the By Law	\$1,366	\$1,392	\$26	1.9%

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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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
							\$	%
		Plus : For each lot or block created	Revised	Move to Development and Design Division in the By Law	\$56	\$57	\$1	1.8%
	Repeal of Exempting By-law		Revised	Move to Development and Design Division in the By Law	\$164	\$167	\$3	1.8%
	Deletion of Restrictions		Revised	Move to Development and Design Division in the By Law	\$164	\$167	\$3	1.8%
	Extension of Exempting By-law		Revised	Move to Development and Design Division in the By Law	\$164	\$167	\$3	1.8%
	Consent to Transfer/Charge		Revised	Move to Development and Design Division in the By Law	\$136	\$138	\$2	1.5%
	Plan of Condominium Standard	\$5,673	Revised	Move to Development and Design Division in the By Law	\$5,673	\$5,781	\$108	1.9%
		Plus : Apartment: \$/unit	Revised	Move to Development and Design Division in the By Law	\$33	\$33.5	\$0.5	1.5%
		Non-apartment or vacant lot: \$/unit	Revised	Move to Development and Design Division in the By Law	\$81	\$82	\$1	1.7%
		Non-residential: \$/ha	Revised	Move to Development and Design Division in the By Law	\$161	\$164	\$3	1.9%
	Plan of Condominium Common Element	Recirculation of Application due to lapsing of draft approval	Revised	Move to Development and Design Division in the By Law	\$13,027	\$13,275	\$248	1.9%
		Recirculation of Application due to revisions to the application requiring recirculation to commenting agencies.	Revised	Move to Development and Design Division in the By Law	\$682	\$694	\$12	1.8%
		Condominium Amalgamation Fee	Revised	Move to Development and Design Division in the By Law	\$682	\$694	\$12	1.8%
		Condominium Amendment Fee	Revised	Move to Development and Design Division in the By Law	\$682	\$694	\$12	1.8%
Level 1) TRANSPORTATION AND WORKS DEPARTMENT								
Level 2) TRANSPORTATION AND INFRASTRUCTURE PLANNING DIVISION								
Development Engineering Section								
ITEM	FEE							
Engineering Fees	Fees are calculated as a percentage of the servicing costs							
Servicing costs are:								
Less than 100,000	10%							
\$100,000 to \$250,000	8% with a minimum of \$10,000							

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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
\$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						
Interim Servicing Submission Review							
- 0 to 20 hectares (0 to 50 acres)	\$1,500.00 per submission	No Change		\$1,500	\$1,500	\$0	0.0%
- 20 to 40 hectares (50 to 100 acres)	\$2,000.00 per submission	No Change		\$2,000	\$2,000	\$0	0.0%
- over 40 hectares (over 100 acres)	\$3,000.00 per submission	No Change		\$3,000	\$3,000	\$0	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	0.0%
Phasing of Developments after Initial Submissions have been Reviewed							
- 0 to 20 hectares (0 to 50 acres)	\$1,500.00 per submission for each phase	No Change		\$1,500	\$1,500	\$0	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	0.0%
- over 40 hectares (over 100 acres)	\$3,000.00 per submission for each phase	No Change		\$3,000	\$3,000	\$0	0.0%
Pre-servicing Submission Processing							
- 0 to 20 hectares (0 to 50 acres)	\$500.00 per submission	Revised	The Transportation and Works Department is recommending an increase to the "Pre-Servicing Submission Processing" fees. The current Pre-Servicing Submission Processing fee amounts do not accurately reflect staff's review of pre-servicing submissions. Implementing the proposed increase to these fees will result in an alignment of all of the processing fees administered by the Development Engineering Section staff for the review of engineering submissions.	\$500	\$1,500	\$1,000	200.0%

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	2015 Current Fee	2016 Proposed Fee	Fee Increase	
						\$	%
- 20 to 40 hectares (50 to 100 acres)	\$1,000.00 per submission	Revised	The Transportation and Works Department is recommending an increase to the "Pre-Servicing Submission Processing" fees. The current Pre-Servicing Submission Processing fee amounts do not accurately reflect staff's review of pre-servicing submissions. Implementing the proposed increase to these fees will result in an alignment of all of the processing fees administered by the Development Engineering Section staff for the review of engineering submissions.	\$1,000	\$2,000	\$1,000	100.0%
- over 40 hectares (over 100 acres)	\$1,500.00 per submission	Revised	The Transportation and Works Department is recommending an increase to the "Pre-Servicing Submission Processing" fees. The current Pre-Servicing Submission Processing fee amounts do not accurately reflect staff's review of pre-servicing submissions. Implementing the proposed increase to these fees will result in an alignment of all of the processing fees administered by the Development Engineering Section staff for the review of engineering submissions.	\$1,500	\$3,000	\$1,500	100.0%
Schedule 'B'							
Level 1) PLANNING AND BUILDING DEPARTMENT							
Level 2) DEVELOPMENT AND DESIGN DIVISION							
Site Plan Inspection - Except for Infill Residential (New Dwellings, Replacement Housing and Additions)	Initial Inspection	Revised		\$725	\$738	\$13	1.8%
	Each Additional Inspection	Revised		\$588	\$599	\$11	1.9%
Site Plan Inspection - Infill Residential (New Dwellings, Replacement Housing and Additions)	Initial Inspection	Revised		\$462	\$470	\$8	1.7%
	Each Additional Inspection	Revised		\$200	\$203	\$3	1.5%

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2015	2016	Fee Increase	
				Current Fee	Proposed Fee	\$	%
New Fees & Charges							
All other applications (increased circulation notice)	Where circulation of a notice is required beyond the prescribed 60m notice area, the actual cost of the circulation up to the distance circulated (i.e. 800m) will be required to cover cost of the increased notice circulation. Separate Corporate Report to be considered by Council in October 2015 regarding this fee.	Revised	This additional fee will be calculated upon submission and will reflect only the additional cost of the additional notices sent out beyond the usual 60m circulation.	\$0	Actual cost of notices beyond 60m.	N/A	N/A

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City of Mississauga

Corporate Report



<p>Date: August 26, 2015</p> <p>To: Chair and Members of Budget Committee</p> <p>From: Martin Powell, P.Eng. Commissioner of Transportation and Works</p>	<p>Originator's files:</p> <p>MG.29.REP</p> <hr/> <p>Meeting date:</p> <p>September 23, 2015</p>
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Subject

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 August 26, 2015 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, 2016, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated August 26, 2015 from the Commissioner of Transportation and Works entitled, "Transportation and Works Fees and Charges By-law" and that By-law 250-14 be repealed.

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 December 10, 2014, Council enacted the Transportation and Works Fees and Charges By-law 250-14, implementing the 2015 fees. This report sets out the proposed fee increases for 2016.

Comments

Transportation and Works fees and charges have been thoroughly reviewed and revisions have been made to reflect increased costs. In general, fees and charges have been increased by the rate of inflation which has been estimated between 1.5% to 2.0%. This rate may be slightly higher when amounts are rounded to whole numbers. Municipal benchmarking comparisons have been conducted for the current/proposed fees and are comparable to fees charged in the surrounding municipalities.

Fee increases or new fees are generally as a result of increased administrative and production costs or new services provided. The following is a summary of new fees being introduced for 2016:

Works Operations and Maintenance – Maintenance Contracts

The new fees are charged as part of the Access Modification Permit Process

- Supply and placement of sod – fee to supply and place topsoil and sod including excavation and 75mm topsoil. (\$25.00 per m²)
- Asphalt Residential – fee to supply, place and compact 75mm HL-3F. (\$32.00 per m²)
- Asphalt Commercial – fee to supply, place and compact 100mm HL-8 HS and 50mm HL. (\$55.00 per m²)
- Granular – fee to Supply, place and compact Granular 'A' - OPSS 1010. (\$24.00 per tonne)
- Earth Excavation – Earth excavation and grading. (\$28.00 per m³)

A number of housekeeping changes to update or improve descriptions of fees or organize them in groupings for ease of reading are proposed. For example, Construction and Maintenance Tenders are now called “Tender Document” and no longer split into part A and part B. There is no financial impact of these types of housekeeping changes.

The City's approach is to phase in large fee increases over several years to maintain comparable rates. Specifically, the Animal Services section is phasing in a 50% increase in 'Special Cremations – Dogs' and 'Special Cremations – Cats' fees over three years for the value added service.

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

Financial Impact

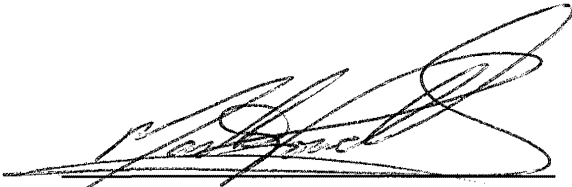
The additional revenue being generated through the revised and new Transportation and Works fees and charges proposed in Appendix 1 will be incorporated in the 2016 departmental budget submission. The impact of the revised fees on the 2016 budget will be offset by increased costs. For new fees, it is estimated that the impact on the 2016 budget will be an additional \$36,000 in revenue. For existing fees, the budget has been increased by \$77,000 to reflect increase in rates as well as aligning with prior year actual revenues.

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.



Martin Powell, P.Eng.

Commissioner of Transportation and Works

Prepared by: Myra Malik, Financial Analyst, Transportation and Works

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
Capital Works Existing Fees & Charges					\$	%			
Construction and Maintenance Tenders: a) No limit on drawings	Revised	Engineering and Construction Division Tenders- Title Revision - delete " Part A Document" and replace with "Tender Document" if document is purchased on Bidding. Fee increased to cover costs.	\$100.00	\$105.00	\$5.00	5.0%	\$0	\$0	\$0
Construction and Maintenance Tenders: b) 21 Drawings and over plus Part 'A' Document	Revised	Delete the Fee	\$100.00	\$100.00	\$0.00	0.0%			
Construction and Maintenance Tenders: Part 'A' Document with drawings	Revised	Engineering and Construction Division Tenders- Title Revision - delete " Part A Document" and replace with "Tender Document" if document is purchased at Materiel Management Counter (In Person). Fees increased to cover costs.	\$125.00	\$130.00	\$5.00	4.0%			
Construction and Maintenance Tenders: Part 'B' Document	Revised	Delete entire line no longer needed as Part B no longer exists	\$125.00	\$125.00	\$0.00	0.0%			
Geo-Technical Report	Revised	Delete entire line no longer available. Document located in Tender Documents	\$20.00	\$20.00	\$0.00	0.0%			
Cost Recovery - 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	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
Geomatics Existing Fees & Charges									
C01 - Assigning New Civic Address	Revised	Increase to cover costs.	\$67.00	\$68.00	\$1.00	1.5%	\$19,000	\$19,000	\$19,000
C02 - Change of Municipal Address Request by Owner	Revised	Increase to cover costs.	\$700.00	\$705.00	\$5.00	0.7%			
C03 - Change of Municipal Address Request Condo or property with 2-10 Units per parcel	Revised	Increase to cover costs.	\$124.00	\$125.00	\$1.00	0.8%			
C04 - Change of Municipal Address Request Condo or property with 11-50 Units per parcel	Revised	Increase to cover costs.	\$190.00	\$192.00	\$2.00	1.1%			
C05 - Change of Municipal Address Request Condo or property with 50+ Units per parcel	Revised	Increase to cover costs.	\$320.00	\$325.00	\$5.00	1.6%			
C06 - Lifting of 0.3m Reserve	Revised	Increase to cover costs.	\$645.00	\$650.00	\$5.00	0.8%			
C07 - Minimum Charge	Revised	Increase to cover costs.	\$93.00	\$95.00	\$2.00	2.2%			
C08 - Survey Field Note Search Request	Revised	Increase to cover costs.	\$185.00	\$187.00	\$2.00	1.1%			
C09 - Survey Field Note Copies Per Location	Revised	Increase to cover costs.	\$95.00	\$96.00	\$1.00	1.1%			
C10 - Two Person Field Crew /hr	Revised	Increase to cover costs.	\$165.00	\$167.50	\$2.50	1.5%			
C11 - CAD Technician /hr	Revised	Increase to cover costs.	\$85.00	\$87.50	\$2.50	2.9%			
C12 - Ontario Land Surveyor (Technical) /hr	Revised	Increase to cover costs.	\$100.00	\$102.50	\$2.50	2.5%			
C13 - Ontario Land Surveyor (Project Manager)	Revised	Increase to cover costs.	\$160.00	\$165.00	\$5.00	3.1%			
C14 - AOLS Plan Submission Form	Revised	Increase to cover costs.	\$16.00	\$16.50	\$0.50	3.1%			
C15 - Registry Office Title Search	No Change		at cost	at cost	n/a	n/a			

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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	2015	2016	Fee Increase		2015	2015	2016
			Current Fee	Proposed Fee	\$	%			
Digital Products									
D01 - City Street Index (Listing)	No Change		\$77.00	\$77.00	\$0.00	0.0%	\$7,000	\$7,000	\$7,000
D02 - City Street Index (Vector)	No Change		\$77.00	\$77.00	\$0.00	0.0%			
D03 - City Street Map (Vector - all Roads)	No Change		\$230.00	\$230.00	\$0.00	0.0%			
D04 - City Street Map (Vector - Major Roads)	No Change		\$110.00	\$110.00	\$0.00	0.0%			
D05 - City Street Map (Vector - Local Roads)	No Change		\$110.00	\$110.00	\$0.00	0.0%			
D06 - City Street Map (Vector - Single Line)	No Change		\$110.00	\$110.00	\$0.00	0.0%			
D07 - Street Centre Line Network (Vector +Address export)	No Change		\$6,300.00	\$6,300.00	\$0.00	0.0%			
D08 - Street Centre Line Network (Vector - address only)	No Change		\$1,950.00	\$1,950.00	\$0.00	0.0%			
D09 - Property Mapping (Vector - per sq km)	Revised	Increase to cover costs.	\$240.00	\$242.00	\$2.00	0.8%			
D10 - Topographic Mapping (Vector - per sq km)	Revised	Increase to cover costs.	\$140.00	\$141.00	\$1.00	0.7%			
D11 - Elevation Model or 3D Contours (Vector - per sq km)	Revised	Increase to cover costs.	\$57.00	\$58.00	\$1.00	1.8%			
D12 - Orthometric Imagery (Raster - per sq km \$20,000 complete)	Revised	Increase to cover costs.	\$145.00	\$146.00	\$1.00	0.7%			
D13 - Aerial Imagery by Frame (Raster - 1954 to present) per frame	Revised	Increase to cover costs.	\$37.00	\$37.50	\$0.50	1.4%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
D14 - Engineering Drawings (Raster) per frame	No Change		\$35.00	\$35.00	\$0.00	0.0%	\$7,000 (as above)	\$7,000 (as above)	\$7,000 (as above)
D15 - Engineering Drawings (Vector - limited availability) per file	No Change		\$35.00	\$35.00	\$0.00	0.0%			
D16 - Storm Sewer Network (Vector)	Revised	Increase to cover costs.	\$625.00	\$630.00	\$5.00	0.8%			
D17 - Custom extraction or conversion (Service) per hr	Revised	Increase to cover costs.	\$93.00	\$95.00	\$2.00	2.2%			
D18 - CDR media and handling (Media per CD)	No Change		\$13.50	\$13.50	\$0.00	0.0%			
D19 - DVD media and handling (Media per DVD)	No Change		\$13.50	\$13.50	\$0.00	0.0%			
D20 - Official Plan Schedules (Mississauga Plan - by set)	No Change		\$270.00	\$270.00	\$0.00	0.0%			
D21 - Official Plan District Land Use Maps. Per set (Mississauga Plan)	No Change		\$270.00	\$270.00	\$0.00	0.0%			
D22 - Planning Data Sets (NAS, Existing land use etc.) MIN by set	No Change		\$112.00	\$112.00	\$0.00	0.0%			
D22 - Planning Data Sets (NAS, Existing land use etc.) MAX by set	No Change		\$260.00	\$260.00	\$0.00	0.0%			
D23 - City Parks Layer (Vector)	No Change		\$215.00	\$215.00	\$0.00	0.0%			
D24 - City Trails Network (Vector)	No Change		\$215.00	\$215.00	\$0.00	0.0%			
D25 - 3D Building Extrusions (Residential/light commercial) per sq/km	No Change		\$660.00	\$660.00	\$0.00	0.0%			
D26 - 3D Building Extrusions (Core areas) per sq/km	No Change		\$1,325.00	\$1,325.00	\$0.00	0.0%			

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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	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Paper Products									
P01 - City Base Map - no overlay (50" B&W)	No Change		\$25.00	\$25.00	\$0.00	0.0%	\$7,000 (as above)	\$7,000 (as above)	\$7,000 (as above)
P02 - City Street Map - with Overlays (50" B&W)	No Change		\$25.00	\$25.00	\$0.00	0.0%			
P03 - City Street Map - with overlays (50" Colour)	No Change		\$31.00	\$31.00	\$0.00	0.0%			
P04 - City Street Map - N & S halves/priced each (50" B&W)	No Change		\$25.00	\$25.00	\$0.00	0.0%			
P05 - Street Guide Book (B&W)	No Change		\$15.00	\$15.00	\$0.00	0.0%			
P06 - Property Maps - selectable scales (36" B&W)	No Change		\$25.00	\$25.00	\$0.00	0.0%			
P07 - Street, Property, Topographic, Orthometric or Aerial (B&W to 11x17, Colour to 8x14)	No Change		\$16.00	\$16.00	\$0.00	0.0%			
P08 - Street, Property, Topographic, Orthometric or Aerial (OCE B&W to 36")	No Change		\$25.00	\$25.00	\$0.00	0.0%			
P09 - Topographic Maps - selectable scales (B&W to 36")	No Change		\$25.00	\$25.00	\$0.00	0.0%			
P10 - Topographic & Property (B&W to 36")	No Change		\$31.00	\$31.00	\$0.00	0.0%			
P11 - Engineering Drawings (B&W to 36")	No Change		\$12.00	\$12.00	\$0.00	0.0%			
P12 - Registered Plans (B&W to 36")	No Change		\$12.00	\$12.00	\$0.00	0.0%			
P13 - Bench Mark Book (on-Line Free)	No Change		\$225.00	\$225.00	\$0.00	0.0%			
P14 - Storm Sewer Book	No Change		\$84.00	\$84.00	\$0.00	0.0%			
P15 - Subdivision Book	No Change		\$36.00	\$36.00	\$0.00	0.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
P16 - Mounted Orthometric Image of City (High Gloss - Colour 50")	No Change		\$590.00	\$590.00	\$0.00	0.0%	\$7,000 (as above)	\$7,000 (as above)	\$7,000 (as above)
P17 - Orthometric Image of City (High Gloss - Colour 50")	No Change		\$390.00	\$390.00	\$0.00	0.0%			
P18 - Orthometric Image (Custom - 48x42)	No Change		\$155.00	\$155.00	\$0.00	0.0%			
P19 - Orthometric Image (Custom - less than 48x42)	No Change		\$79.00	\$79.00	\$0.00	0.0%			
P20 - Planning Application Locations (B&W to 36")	No Change		\$23.00	\$23.00	\$0.00	0.0%			
P21 - Planning Application Locations (B&W 11x17) each	No Change		\$7.00	\$7.00	\$0.00	0.0%			
P21 - Planning Application Locations (B&W 11x17) full set	No Change		\$41.00	\$41.00	\$0.00	0.0%			
P22 - Planning Application Locations (B&W 17x28) each	No Change		\$7.00	\$7.00	\$0.00	0.0%			
P22 - Planning Application Locations (B&W 17x28) full set	No Change		\$112.00	\$112.00	\$0.00	0.0%			
P23 - Zoning Maps (B&W 11x17) each	No Change		\$7.00	\$7.00	\$0.00	0.0%			
P23 - Zoning Maps (B&W 11x17) full set	No Change		\$41.00	\$41.00	\$0.00	0.0%			
P24 - Zoning Maps (B&W 17x28) each	No Change		\$7.00	\$7.00	\$0.00	0.0%			
P24 - Zoning Maps (B&W 17x28) full set	No Change		\$145.00	\$145.00	\$0.00	0.0%			
P25 - Official Plan Schedules	No Change		\$12.00	\$12.00	\$0.00	0.0%			

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	2015	2016	Fee Increase		2015	2015	2016
			Current Fee	Proposed Fee	\$	%			
P26 - Official Plan District Land Use Maps (Colour)	No Change		\$12.00	\$12.00	\$0.00	0.0%	\$3,500	\$3,500	\$3,500
P27 - Official Plan District/Secondary Plan Schedules (B&W)	No Change		\$12.00	\$12.00	\$0.00	0.0%			
P28 - Electoral District Maps by Riding (B&W 8x11)	No Change		\$7.00	\$7.00	\$0.00	0.0%			
P29 - City of Mississauga Municipal Wards (B&W 8x11)	No Change		\$7.00	\$7.00	\$0.00	0.0%			
P30 - City of Mississauga Individual Municipal Ward (B&W 8x11)	No Change		\$18.00	\$18.00	\$0.00	0.0%			
P31 - City of Mississauga Polling Subdivisions City Wide (SO)	No Change		\$28.00	\$28.00	\$0.00	0.0%			
P32 - City of Mississauga Polling Subdivisions Individual Wards (SO)	No Change		\$23.00	\$23.00	\$0.00	0.0%			
P33 - City Parks Map (Colour 36x44)	No Change		\$28.00	\$28.00	\$0.00	0.0%			
P34 - City Trails Map (Colour 36x44)	No Change		\$28.00	\$28.00	\$0.00	0.0%			
P35 - City Parks Map - by Ward (Colour 24x36)	No Change		\$20.00	\$20.00	\$0.00	0.0%			
P36 - Mississauga Multi Use Recreational Trail Study (Colour Document)	No Change		\$84.00	\$84.00	\$0.00	0.0%			
P37 - Individual Park Site Maps	No Change		\$12.00	\$12.00	\$0.00	0.0%			
P38 - Trails in Mississauga Walking & Cycling Guide	No Change		\$12.00	\$12.00	\$0.00	0.0%			

Service Area: Transportation & Works
Division: Engineering and Construction
Section: Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015	2016	Fee Increase		2015	2015	2016
			Current	Proposed					
			Fee	Fee	\$	%			Budget
Development Construction Existing Fees & Charges									
Administration/ Inspection Fee (non-refundable) Pre and Post-Construction inspections	Revised	Increase to cover costs.	\$260.00	\$265.00	\$5.00	1.9%	\$7,500	\$7,500	\$7,500
Compliance Letters/Lawyer's Letters a) Inspection not required	Revised	Increase to cover costs.	\$120.00	\$122.00	\$2.00	1.7%			
Compliance Letters/Lawyer's Letters b) Inspection required	Revised	Increase to cover costs.	\$240.00	\$244.00	\$4.00	1.7%			
Servicing Agreement Revisions/Engineering Drawings Modifications after approval of servicing agreement	Revised	Increase to cover costs.	\$540.00	\$550.00	\$10.00	1.9%			
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	Revised	Increase to cover costs.	\$260.00	\$265.00	\$5.00	1.9%			

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Service Area: Transportation & Works
 Division: Engineering and Construction
 Section: Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Commercial/Residential Property - Lot Grading Deposit Release 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	Revised	Increase to cover costs.	\$525.00	\$535.00	\$10.00	1.9%	\$7,500 (As above)	\$7,500 (As above)	\$7,500 (As above)
Commercial/Residential Property - Lot Grading Clearance 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	Revised	Increase to cover costs.	\$525.00	\$535.00	\$10.00	1.9%			
Lot Grading (Subdivision) Investigation a) First Inspection	No Change		\$0.00	\$0.00	\$0.00	0.0%			
Lot Grading (Covered by Agreement) Investigation b) Second & Subsequent Investigations	Revised	Increase to cover costs.	\$515.00	\$525.00	\$10.00	1.9%			
Lot Grading (Covered by Agreement) Investigation For non-compliance of approved grading plan, a) First Inspection	No Change		\$0.00	\$0.00	\$0.00	0.0%			

Service Area: Transportation & Works
 Division: Engineering and Construction
 Section: Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015	2016	Fee Increase		2015	2015	2016
			Current	Proposed					
			Fee	Fee	\$	%			Budget
Lot Grading (Infill) Investigation For non-compliance of approved grading plan, b) Second & Subsequent Investigations	Revised	Increase to cover costs.	\$100.00	\$102.00	\$2.00	2.0%	\$7,500 (As above)	\$7,500 (As above)	\$7,500 (As above)
Variance Approval to Residential Lot Grading after Registration of Subdivision a) Before building construction started	Revised	Increase to cover costs.	\$160.00	\$163.00	\$3.00	1.9%			
Variance Approval to Residential Lot Grading after Registration of Subdivision b) After building construction started	Revised	Increase to cover costs.	\$525.00	\$535.00	\$10.00	1.9%			
Waiver of lot grading not covered by an Agreement a) Inspection not required	Revised	Increase to cover costs.	\$55.00	\$56.00	\$1.00	1.8%			
Waiver of lot grading not covered by an Agreement b) Inspection required	Revised	Increase to cover costs.	\$105.00	\$107.00	\$2.00	1.9%			

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Service Area: Transportation & Works
 Division: Engineering and Construction
 Section: Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement a) Before building construction started	Revised	Increase to cover costs.	\$160.00	\$163.00	\$3.00	1.9%	\$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	Revised	Increase to cover costs.	\$525.00	\$535.00	\$10.00	1.9%			
Inspection Fee For Site Plan Applications	Revised	Increase to cover costs.	\$525.00	\$535.00	\$10.00	1.9%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Animal Services Existing Fees & Charges									
Wildlife removed from trap	Revised	Increase to cover costs	\$103.00	\$105.00	\$2.00	1.9%	\$3,200	\$2,900	\$3,200
Wildlife removed from house	Revised	Increase to cover costs	\$103.00	\$105.00	\$2.00	1.9%			
Non-Resident Fee - in addition to regular fees	Revised	Increase to cover costs	\$54.00	\$55.00	\$1.00	1.9%			
Cat Box	No Change		\$5.50	\$5.50	\$0.00	0.0%			
Appeal under By-law 948-80, as amended - muzzling of vicious dogs	Revised	Increased as Appeal should be same accross entire division	\$450.00	\$459.00	\$9.00	2.0%	\$20,000	\$20,000	\$20,000
Microchip	Revised	Increase to cover costs	\$55.00	\$56.00	\$1.00	1.8%			
Owner Surrender Cat Litter	Revised	Increase to cover costs	\$55.00	\$56.00	\$1.00	1.8%			
Owner Surrender Dog Litter	Revised	Increase to cover costs	\$105.00	\$107.00	\$2.00	1.9%			
Miscellaneous Surrender	Revised	Increase to cover costs	\$22.00	\$22.25	\$0.25	1.1%	\$58,200	\$48,700	\$48,700
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 (@\$21.67/yr) - 2nd of 3 increases ending 2017 (Burl. \$141.06 0-50; \$213.17 51-99; \$290.63 100-150)	\$151.67	\$173.34	\$21.67	14.3%			
Special Cremations - Cats	Revised	Competitive vs. vet clinics and other shelters. Value-add service. Phasing 50% increase over 3 years (@\$17.50/yr) 2nd of 3 years, ending 2017 (Burl. \$141.06 0-50; \$213.17 51-99; \$290.63 100-150)	\$122.50	\$140.00	\$17.50	14.3%			
Owner Surrender Cat (licensed)	No Change		\$45.00	\$45.00	\$0.00	0.0%			
Owner Surrender Cat (unlicensed & not altered)	No Change		\$90.00	\$90.00	\$0.00	0.0%			
Owner Surrender Cat (unlicensed & altered)	No Change		\$65.00	\$65.00	\$0.00	0.0%			
Owner Surrender Dog (unlicensed)	No Change		\$200.00	\$200.00	\$0.00	0.0%			
Owner Surrender Dog (licensed)	Revised	Adjustment in order to be net \$45 licensing fee on Owner Surrender (unlicensed)	\$106.00	\$155.00	\$49.00	46.2%			
Quarantine - per day	Revised	Increase to cover costs	\$27.00	\$27.50	\$0.50	1.9%			
			\$2,600	\$3,200			\$2,600	\$3,200	\$2,600

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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	2015	2016	Fee Increase		2015	2015	2016
			Current Fee	Proposed Fee	\$	%			
Miscellaneous Adoptions - Gerbils, Rats, Hamsters, Degus	Revised	Increase to cover costs	\$6.00	\$6.10	\$0.10	1.7%	\$16,800	\$12,700	\$12,700
Miscellaneous Adoptions - Rabbits, Guinea pigs, Chinchillas	Revised	Increase to cover costs	\$11.00	\$11.25	\$0.25	2.3%			
Miscellaneous Adoptions - Budgies, Finch, Canaries	Revised	Increase to cover costs	\$20.00	\$20.25	\$0.25	1.3%			
Miscellaneous Adoptions - Cockatiels, Lovebirds	Revised	Increase to cover costs	\$30.00	\$30.50	\$0.50	1.7%			
Miscellaneous Adoptions - Parrots	Revised	Increase to cover costs	\$120.00	\$122.00	\$2.00	1.7%			
Dog / Puppy Adoption cost includes: Vaccines, deworming (\$50); Microchip (\$55); Spay/neuter (\$72.33)	Revised	Increase required to recover costs incl. spay/neuter costs (\$100-\$195+) and where final pricing will be competitive in pet market. In midst of phasing in a 50% increase over 3 years (@\$25.33/yr) to \$228.00 by 2017, as approved in 2014 for 2015 fee schedule changes	\$177.33	\$202.66	\$25.33	14.3%			
Cat / Kitten Adoption - Cost includes: Vaccines, deworming (\$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. In midst of phasing in a 39% increase over 3 years (@\$14.50/yr) to \$155.00 by 2017, as approved in 2014 for 2015 fee schedule changes. 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.	\$126.00	\$140.50	\$14.50	11.5%			
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 \$56.50, (\$76.50 +HST)	Revised	Inflation increase - as adjusted to microchip cost	\$75.00	\$76.50	\$1.50	2.0%			
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)	Revised	DUPLICATE - PLEASE DELETE	\$75.00	\$75.00	\$0.00	0.0%			
Animal Trap - Refundable Deposit (deposit not refunded if trap is lost or damaged)	Revised	Increase to cover costs	\$103.00	\$105.00	\$2.00	1.9%	\$0	\$0	\$0
Animal Pick up service charge	Revised	Increase to cover costs	\$60.00	\$61.00	\$1.00	1.7%	\$8,400	\$8,000	\$8,400
Emergency Animal Pick Up Service Charge	Revised	Increase to cover costs	\$80.00	\$81.50	\$1.50	1.9%			
Per Diem Shelter Rate	Revised	Increase to cover costs	\$26.00	\$26.50	\$0.50	1.9%			
Dangerous Dog Sign	Revised	Increase to cover costs	\$32.00	\$32.50	\$0.50	1.6%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015	2016	Fee Increase		2015	2015	2016
			Current	Proposed	\$	%			
Parking Enforcement Existing Fees & Charges									
Towing Administrative Charge - Car	Revised	Revised to reflect benchmarking statistics.	\$34.00	\$35.00	\$1.00	2.9%	\$0	\$20,000	\$17,200
Towing Administrative Charge - Heavy Vehicle	Revised	Increase to cover costs	\$50.00	\$51.45	\$1.45	2.9%			
Request Withdrawal of Parking Infraction by Private Security Company	No Change		\$12.00	\$12.00	\$0.00	0.0%	\$32,000	\$3,000	\$3,600
Charge for Non-Returned Ticket Books (per book)	Revised	Increase to cover costs	\$30.00	\$30.50	\$0.50	1.7%			
Consideration Permit - Residential	Revised	Increase to cover costs	\$60.00	\$61.00	\$1.00	1.7%	\$15,300	\$25,000	\$25,900
Consideration Permit - Commercial	Revised	Increase to cover costs	\$120.00	\$122.00	\$2.00	1.7%			
Parking Ticket Internet Payment	No Change		\$1.50	\$1.50	\$0.00	0.0%	\$102,100	\$202,100	\$221,600
Parking Ticket Telephone Payment	No Change		\$1.50	\$1.50	\$0.00	0.0%	\$1,750,000	\$1,750,000	\$1,750,000

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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	2015	2016	Fee Increase		2015	2015	2016
			Current	Proposed					
			Fee	Fee	\$	%			Budget
Compliance and Licensing Existing and New Fees & Charges									
Administrative Fee	Revised	Increase to cover costs.	\$25.00	\$25.50	\$0.50	2.0%	\$12,900	\$34,700	\$34,700
Enforcement Compliance Letter - Inspection Required	Revised	Increase to cover costs.	\$318.00	\$324.50	\$6.50	2.0%			
Fence Exemption Request	Revised	Increase to cover costs.	\$250.00	\$255.00	\$5.00	2.0%			
General Enforcement Verification Letter	Revised	Increase to cover costs.	\$65.00	\$66.00	\$1.00	1.5%			
Inspection of property and building(s) after notification from police of a grow house operation	Revised	Increase to cover costs.	\$615.00	\$625.00	\$10.00	1.6%			
Liquor Licence Approval Application	Revised	Increase to cover costs.	\$75.00	\$76.50	\$1.50	2.0%			
Noise Exemption Request	Revised	Increase to cover costs.	\$205.00	\$208.00	\$3.00	1.5%			
Nuisance Lighting Exemption Request	Revised	Increase to cover costs.	\$205.00	\$208.00	\$3.00	1.5%			
Replacement of Licence Fee	Revised	Increase to cover costs.	\$16.00	\$16.25	\$0.25	1.6%			
Trades Exam Fee	Revised	Increase to cover costs.	\$55.00	\$56.00	\$1.00	1.8%			
Pool Enclosure Certificate of Compliance Verification Letter	Revised	Increase to cover costs.	\$67.00	\$68.00	\$1.00	1.5%			
Pool Enclosure Compliance Letter	Revised	Increase to cover costs.	\$318.00	\$323.00	\$5.00	1.6%			
Property Standards Appeal	Revised	Appeal Fee should be same across entire division	\$450.00	\$459.00	\$9.00	2.0%			
Appeal Tribunal	Revised	Appeal Fee should be same across entire division	\$450.00	\$459.00	\$9.00	2.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
							\$	%	
Mobile Licensing Existing and New Fees & Charges									
Taxi Defensive Driving Course	Revised	Increase to cover costs	\$133.25	\$135.50	\$2.25	1.7%	\$323,600	\$223,600	\$240,100
Taxi Driver Examination Fee (per attempt)	Revised	Increase to cover costs	\$71.75	\$73.00	\$1.25	1.7%			
Taxi Driver Orientation Course	Revised	Increase to cover costs	\$133.25	\$135.25	\$2.00	1.5%			
Taxi Owners Responsibility Course	Revised	Increase to cover costs	\$76.90	\$78.25	\$1.35	1.8%			
Taxi Robbery Prevention Course	Revised	Increase to cover costs	\$76.90	\$78.25	\$1.35	1.8%			
Taxi School - Replacement Books	Revised	Increase to cover costs	\$25.65	\$26.10	\$0.45	1.8%			
Taxi School Certificate Reprint	Revised	Increase to cover costs	\$51.25	\$52.00	\$0.75	1.5%			
Taxi Exam Tutorial	Revised	Increase to cover costs	\$66.65	\$68.00	\$1.35	2.0%	\$24,000	\$24,000	\$12,200
Taxicab Exam Tutorial (per hour)	Revised	Increase to cover costs	\$66.65	\$68.00	\$1.35	2.0%			
Training for Security/Tagging Individuals for Private Parking APS Issuance	Revised	Increase to cover costs	\$100.00	\$102.00	\$2.00	2.0%	\$107,500	\$157,500	\$148,500
Change of Brokerage	Revised	Increase to cover costs	\$30.75	\$31.25	\$0.50	1.6%			
Change of Vehicle Inspection	Revised	Increase to cover costs	\$80.00	\$81.50	\$1.50	1.9%			
Copy of By-laws	Revised	Increase to cover costs	\$30.75	\$31.25	\$0.50	1.6%			
Driver's Photo Identification Card Replacement	Revised	Increase to cover costs	\$13.30	\$13.50	\$0.20	1.5%			
English Language Test	Revised	Increase to cover costs	\$25.60	\$26.00	\$0.40	1.6%			
Fail to Attend Mandatory Inspection	Revised	Increase to cover costs	\$76.90	\$78.25	\$1.35	1.8%			
Licence Confirmation Letter	Revised	Increase to cover costs	\$20.50	\$20.85	\$0.35	1.7%			
Ontario Driving Record Search	Revised	Increase to cover costs	\$15.40	\$15.65	\$0.25	1.6%			
Licensing Tribunal Appeal	Revised	Increase to cover costs	\$450.00	\$459.00	\$9.00	2.0%			
Replacement - Lost Driver or Owner Licence (paper)	Revised	Increase to cover costs	\$15.35	\$15.60	\$0.25	1.6%			
Replacement - Lost or Damaged Expiration Stickers	Revised	Increase to cover costs	\$5.10	\$5.20	\$0.10	2.0%			
Replacement - Lost or Damaged Owner Plates	Revised	Increase to cover costs	\$75.00	\$76.50	\$1.50	2.0%			
Seatbelt Cutters	Revised	Increase to cover costs	\$6.15	\$6.25	\$0.10	1.6%			
Vehicle Re-Inspection	Revised	Increase to cover costs	\$76.90	\$78.25	\$1.35	1.8%			
Site Inspection	Revised	Increase to cover costs	\$97.25	\$99.00	\$1.75	1.8%			
Tariff Card Replacement	Revised	Increase to cover costs	\$8.20	\$8.35	\$0.15	1.8%			
Priority List Initial Application	Revised	The increased administration cost to audit the application.	\$328.00	\$335.00	\$7.00	2.1%			
Priority List Annual Maintenance	Revised	The increased administration cost to audit the application and maintain the records.	\$223.00	\$230.00	\$7.00	3.1%			
Late Renewal Fee	Revised	Increase to cover costs	\$75.00	\$76.50	\$1.50	2.0%			
Filing a lease	Revised	Increase to cover costs	\$75.00	\$76.50	\$1.50	2.0%			
No Smoking Stickers	Revised	Increase to cover costs	\$2.00	\$2.05	\$0.05	2.5%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
Development Engineering Existing Fees & Charges					\$	%			
Street Name Assignment or Change	Revised	Increase to cover costs	\$1,550.00	\$1,581.00	\$31.00	2.0%	\$4,600	\$4,600	\$4,600

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Transportation Asset Management Existing Fees & Charges									
Request for Forecast of Ultimate Street Data (Traffic Volumes, ROW, Truck %, etc)	Revised	Increased to cover costs	\$160.00	\$163.00	\$3.00	1.9%	\$0	\$0	\$0
Bike Lane/Route Signs 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	Revised	Increased to cover costs	\$250.00	\$255.00	\$5.00	2.0%	\$0	\$0	\$0
Bike Lane/Route Signs 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	Revised	Increased to cover costs	\$250.00	\$255.00	\$5.00	2.0%	\$0	\$0	\$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	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Environmental Services Existing Fees & Charges									
Environmental Compliance Inquiries (e.g. Sewer Use By-Law)	Revised	Increase to cover costs	\$118.50	\$120.50	\$2.00	1.7%	\$15,000	\$15,000	\$15,000
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	Revised	The costs for advertising are not fixed and are generally increasing so we are proposing to change this to actual cost plus 10% administration costs if coordinated by staff. The applicant has the option of paying for the ad directly.	\$1,000.00	Actual costs plus 10% administration charge	N/A	N/A			
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	N/A	N/A			
Storm Sewer Connection Approval	Revised	A similar fee exists only in Toronto where the minimum charge is ~\$300. Fee increase to cover costs	\$136.00	\$138.00	\$2.00	1.5%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Erosion & Sediment Control (ESC) Permit a) sites less than 1 hectares	Revised	Increase to cover costs	\$180.00	\$183.00	\$3.00	1.7%	\$30,000	\$30,000	\$30,000
Erosion & Sediment Control (ESC) Permit: b) sites greater than 1 hectares	Revised	Increase to cover costs	\$757.00	\$769.00	\$12.00	1.6%			
Renewal Fee of Erosion and Sediment Control Permit Renewal fee upon expiry of original permit Renewal valid for 6 months/ 180 days a) Site less than 1.0 hectares	Revised	Increase to cover costs	\$103.00	\$105.00	\$2.00	1.9%			
Renewal Fee of Erosion and Sediment Control (ESC) Permit Renewal fee upon expiry of original permit Renewal valid for 6 months/ 180 days b) Site 1.0 hectares to less than 5.0 hectares	Revised	Increase to cover costs	\$320.00	\$325.00	\$5.00	1.6%			
Renewal Fee of Erosion and Sediment Control (ESC) Permit Renewal fee upon expiry of original permit Renewal valid for 6 months/ 180 days c) Site 5.0 hectares to less than 20.0 hectares	Revised	Increase to cover costs	\$546.00	\$555.00	\$9.00	1.6%			
Renewal Fee for Erosion and Sediment Control (ESC) Permit Renewal fee upon expiry of original permit Renewal valid for 6 months/ 180 days d) 20.0 hectares or greater	Revised	Increase to cover costs	\$980.00	\$1,000.00	\$20.00	2.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Office Services Existing Fees & Charges									
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	Increase to cover costs	\$80.00	\$85.00	5.00	6.3%	\$1,000	\$1,000	\$5,000

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	2015	2016	Fee Increase		2015	2015	2016
			Current Fee	Proposed Fee	\$	%			
Maintenance Standards and Permits Existing Fees & Charges									
Road Occupancy Permit- General a) Storage (Waste Bins & Storage Containers)	No Change		\$0.00	\$0.00	\$0.00	0.0%	\$84,500	\$84,500	\$84,500
Road Occupancy Permit- General b) Storage (Construction materials and equipment)	No Change		\$150.00	\$150.00	\$0.00	0.0%			
Road Occupancy Permit- General c) Mobile Crane	Revised	Increase to cover costs	\$325.00 per permit	\$330.00 per permit	\$5.00	1.5%			
Road Occupancy Permit- General c) Mobile Crane	No Change		\$100.00 for each additional day	\$100.00 for each additional day	\$0.00	0.0%			
Road Occupancy Permit- General d) Construction	Revised	Increase to cover costs	\$325.00	\$330.00	\$5.00	1.5%			
Road Occupancy Permit - Special Provision Schedule A in By-law	Revised	Increase to cover costs	\$4,350.00	\$4,425.00	\$75.00	1.7%			
Road Occupancy Permit - Special Provision a) Encroachment Enclosure Fee (hoarding, fencing, etc)	Revised	Increase to cover costs	\$2.20 per square metre	\$2.25 per square metre	\$0.05	2.3%			
Road Occupancy Permit - Special Provision b) Dewatering Fee	Revised	Increase to cover costs	\$165.00 per month	\$167.50 per month	\$2.50	1.5%			
Road Occupancy Permit - Special Provision c) Aerial Crane Trespass	Revised	Increase to cover costs	\$18.25 per day	\$18.50 per day	\$0.25	1.4%			

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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	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Road Occupancy Permit - Special Provision d) Revisions/ Extension (Rev/Ext) to Existing Permit Aerial Crane Trespass	Revised	Increase to cover costs	\$2,150.00 per Rev/Ext	\$2,175.00 per Rev/Ext	\$25.00	1.2%	\$84,500 (As above)	\$84,500 (As above)	\$84,500 (As above)
Road Occupancy Permit - Connections: a) Sanitary Sewer - Road Cut Inspection	Revised	Increase to cover costs	\$405.00 per connection	\$410.00 per connection	\$5.00	1.2%			
Road Occupancy Permit - Connections: b) Water - Road Cut Inspection	Revised	Increase to cover costs	\$405.00 per connection	\$410.00 per connection	\$5.00	1.2%			
Road Occupancy Permit - Connections: c) Storm Sewer - Road Cut Inspection	Revised	Increase to cover costs	\$650.00 per connection	\$660.00 per connection	\$10.00	1.5%			
Road Occupancy Permit - Connections: d) Water/Sanitary (Regional) and Storm (Municipal) in the same trench - Road Cut Inspection	Revised	Increase to cover costs	\$650.00 per connection	\$660.00 per connection	\$10.00	1.5%			
Road Occupancy Permit - Road Degradation Fee (Applicable to all road cuts) a) Residential Roads	No Change		\$35.00	\$35.00	\$0.00	0.0%			
Road Occupancy Permit - Road Degradation Fee (Applicable to all road cuts) b) Industrial/ Collector/Arterial Roads	No Change		\$40.00	\$40.00	\$0.00	0.0%			
Permit Inspection Fee for all Works 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		\$300.00	\$300.00	\$0.00	0.0%			

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	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Permit Inspection Fee for all Works 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		3% of value of works	3% of value of works	\$0.00	0.0%	\$84,500 (As above)	\$84,500 (As above)	\$84,500 (As above)
Excess Load Moving Permit a) Day Permit, one trip	No Change		\$150.00 per permit	\$150.00 per permit	\$0.00	0.0%			
Excess Load Moving Permit b) Each additional trip for day permit	Revised	Increase to cover costs	\$56.50	\$57.50	\$1.00	1.8%			
Excess Load Moving Permit c) Annual permit	Revised	Increase to cover costs	\$330.00	\$335.00	\$5.00	1.5%			
Excess Load Moving Permit d) Superload - single move (over 120,000 kg)	Revised	Increase to cover costs	\$590.00	\$600.00	\$10.00	1.7%			
PUCC Circulations - all applicants a) Single installation on each road 300 metres or less	Revised	Increase to cover costs	\$485.00 per street	\$495.00 per street	\$10.00	2.1%	\$84,500 (As above)	\$84,500 (As above)	\$84,500 (As above)
PUCC Circulations - all applicants b) Single installation on each road, more than 300 metres	Revised	Increase to cover costs	\$485.00 per street plus \$0.37 per metre on distance over 300 m	\$495.00 per street plus \$0.38 per metre on distance over 300 m	\$10.00	2.1%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
Maintenance Contracts Existing Fees & Charges									
Culvert Removal	Revised	Inflation costs for material	\$118.00	\$121.00	\$3.00	2.5%	\$30,000	\$30,000	\$30,000
Culvert Installations/ extensions (including headwalls)	Revised	Inflation costs for material	\$370.00	\$380.00	\$10.00	2.7%			
Curb Cuts (does not include work on the boulevard)	Revised	Inflation costs for material	\$58.00	\$60.00	\$2.00	3.4%			
Curb Improvements (rolled curb, pre-cast curb replacement)	Revised	Inflation costs for material	\$58.00	\$60.00	\$2.00	3.4%			
Curb Installations reinstatements i) Standard Curb	Revised	Inflation costs for material	\$133.00	\$137.00	\$4.00	3.0%			
Curb Installations reinstatements ii) Heavy Duty Curb	Revised	Inflation costs for material	\$148.00	\$153.00	\$5.00	3.4%	\$150,000	\$150,000	\$150,000
Ditch Filling per linear metre charge	Revised	Inflation costs for material and adjustment as this price should be the same as Culvert Installation. This cost is paid by the resident if approved.	\$360.00	\$380.00	\$20.00	5.6%			
Sidewalk Installations - i) Residential Sidewalk	Revised	Inflation costs for material	\$148.00	\$153.00	\$5.00	3.4%			
Sidewalk Installations - ii) Commercial/ Industrial Sidewalk	Revised	Inflation costs for material	\$163.00	\$168.00	\$5.00	3.1%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Maintenance Contracts Existing Fees & Charges									
Splash Pad Removal and/ or installation	Revised	Inflation costs for material	\$98.00	\$101.00	\$3.00	3.1%	\$100,000	\$100,000	\$100,000
Roadway Damage Reinstatement	Revised	Inflation costs for material	\$327.00	\$336.00	\$9.00	2.8%			
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	Inflation costs for material	Direct Costs Plus Administration Fee	Direct Costs Plus Administration Fee	\$0.00	0.0%			
Shopping Cart Storage Fee	Revised	Increase to cover costs	\$52.00	\$54.00	\$2.00	3.8%			
New Fees & Charges									
Supply and Placement of sod	New	Supply and place topsoil and sod including excavation and 75mm topsoil. Per m2		\$25.00					\$7,500
Asphalt Residential	New	Supply, place and compact 75mm HL-3F. Per m2		\$32.00					\$9,600
Asphalt Commercial	New	Supply, place and compact 100mm HL-8 HS and 50mm HL-3. Per m2		\$55.00					\$16,500
Granular	New	Supply, place and compact Granular 'A' - OPSS 1010. Per tonne		\$24.00					\$1,100
Earth Excavation	New	Earth excavation and grading. Per m3		\$28.00					\$1,300

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
Traffic Engineering and Operations Existing Fees & Charges									
Access Modification Application Fee (Non-refundable)	Revised	Increase to cover costs	\$110.00	\$112.00	\$2.00	1.8%	\$20,300	\$20,300	\$29,320
Barricades/Cones	Revised	Increase to cover costs	\$225.00	\$229.00	\$4.00	1.8%			
Collision Data and Summary Reports a) 5-year Collision Diagram	Revised	Increase to cover costs	\$110.00	\$112.00	\$2.00	1.8%			
Collision Data and Summary Reports b) 5-year Detailed Collision Diagram	Revised	Increase to cover costs	\$60.00	\$61.00	\$1.00	1.7%			
Decorative Street Lights a) Modified Standard (cost per light standard)	No Change		\$581.00	\$581.00	\$0.00	0.0%			
Decorative Street Lights b) Decorative Standard (cost per light standard)	No Change		\$1,227.00	\$1,227.00	\$0.00	0.0%			
Placement of Temporary Crossing Guard a) Set-up and removal of signs/markings	Revised	Increase to cover costs	\$525.00	\$535.00	\$10.00	1.9%			
Placement of Temporary Crossing Guard b) Crossing Guard charge	Revised	Increase to cover costs	\$80.00	\$81.50	\$1.50	1.9%			
Publication Distribution Boxes a) Annual Fee	Revised	Increase to cover costs	\$60.00	\$61.00	\$1.00	1.7%			
Publication Distribution Boxes b) Removal Fee	Revised	Increase to cover costs	\$60.00	\$61.00	\$1.00	1.7%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Publication Distribution Boxes c) Installation Fee for Pad and Hitching Post - Pad up to 2 boxes	Revised	Increase to cover costs	\$315.00	\$320.00	\$5.00	1.6%	\$36,300	\$36,300	\$36,750
Publication Distribution Boxes d) Installation Fee for Pad and Hitching Post - Pad up to 4 boxes	Revised	Increase to cover costs	\$210.00	\$213.50	\$3.50	1.7%			
Road Occupancy Permit - Special Events or Filming a) Permit Fee	Revised	Increase to cover costs	\$325.00	\$330.00	\$5.00	1.5%			
Road Occupancy Permit - Special Events or Filming b) Advanced Road Closure Signage	Revised	Increase to cover costs	\$320.00	\$325.00	\$5.00	1.6%			
Road Occupancy Permit - Special Events or Filming c) Fee for Street Banners	Revised	Increase to cover costs	\$105.00	\$107.00	\$2.00	1.9%			
Road Occupancy Permit - Special Events or Filming d) Fee for Pole Banner	Revised	Increase to cover costs	\$25.00	\$25.50	\$0.50	2.0%			
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%			

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See

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Traffic Counts a) Single Location 8-hour Turning Movement Count	Revised	Increase to cover costs	\$60.00	\$61.00	\$1.00	1.7%	\$56,900	\$56,900	\$56,865
Traffic Counts b) Annual 8-hour Count - All Locations, Electronic Format (ASCII Text)	Revised	Increase to cover costs	\$550.00	\$560.00	\$10.00	1.8%			
Traffic Counts c) Single Location, 24-hour Count with Hourly Breakdown	Revised	Increase to cover costs	\$35.00	\$35.75	\$0.75	2.1%			
Traffic Counts d) Summary Report - All 24-hour Locations	Revised	Increase to cover costs	\$60.00	\$61.00	\$1.00	1.7%			
Traffic Counts e) Summary Map - All 24-hour Locations	Revised	Increase to cover costs	\$60.00	\$61.00	\$1.00	1.7%			
Traffic Counts f) Historical Summary Report - Single Location	Revised	Increase to cover costs	\$85.00	\$86.50	\$1.50	1.8%			
Traffic Signal Equipment Damage Reinstatement	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%			
Traffic Signal Timing Data a) Historical Requests - Detailed Report	Revised	Increase to cover costs	\$360.00	\$365.00	\$5.00	1.4%			
Traffic Signal Timing Data b) Consultant Requests - Current Report	Revised	Increase to cover costs	\$180.00	\$183.00	\$3.00	1.7%			

Service Area: Transportation & Works
 Division: Works Operations & Maintenance
 Section: Traffic Signage

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
Traffic Signage Existing Fees & Charges									
Replacement of Broken Traffic Sign	Revised	Increase to cover costs	\$350.00	\$357.00	\$7.00	2.0%	\$15,500	\$15,500	\$15,500
Road Closure Sign	No Change		Direct Cost plus Administration fee	Direct Cost plus Administration fee	\$0.00	0.0%			
Roadway Directional Signage	No Change		Direct Cost plus Administration fee	Direct Cost plus Administration fee	\$0.00	0.0%			
Tourist Oriented Destination Signage (TODS)	No Change		As per the TODS program	As per the TODS program	\$0.00	0.0%			

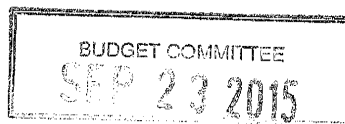
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Service Area: Transportation & Works
 Division: Works Operations & Maintenance
 Section: Municipal Parking

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2015 Current Fee	2016 Proposed Fee	Fee Increase		2015 Budget	2015 Forecast Actuals	2016 Proposed Budget
					\$	%			
Municipal Parking Existing Fees & Charges									
Paid Parking Administrative Fee	Revised	The Administration fee is applied to Bulk Purchases, Special Events, and Filming parking requests. Parking request applications are revised by the requestor on average 2-4 times during the processing timeline. The increase in the fee is to accommodate for the increased level of communication and coordination performed by the Municipal Parking section when filling these requests and is reflective of the actual cost of processing.	\$40.00	\$50.00	10.00	25.0%	\$8,000	\$8,000	\$8,000
Covering ("bagging") of Pay and Display Machine or Parking Meter To prohibit parking when Special Events are held	No Change		\$6.00	\$6.00	0.00	0.0%			
Removal of Pay and Display machine	No Change		\$650.00	\$650.00	0.00	0.0%			
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	0.00	0.0%			



Date: September 1, 2015 To: Chair and Members of Budget Committee From: Paul A. Mitcham, P.Eng., MBA Commissioner of Community Services	Originator's files: File names
	Meeting date: September 23, 2015

Subject

Park 459 Lands and Indoor Pool (Ward 10)

Recommendation

That Council receive the report dated September 1, 2015 from the Commissioner of Community Services titled "Park 459 Lands and Indoor Pool" for consideration in the 2016 Business Plan and Budget Process.

Report Highlights

- A new pool was a consistent and strong request throughout Park 459 public consultation.
- Council directed staff to include an aquatic facility in the design of Park 459 Phase 1 subject to budget considerations.
- The 2014 Future Directions Recreation Master Plan recommended an aquatic facility at the Park 459 site should be pursued in partnership only with a regional service provider, an attempt to secure a partnership was not successful.
- The addition of an aquatic facility including a 25 meter pool and leisure pool at Park 459 is estimated at \$18,713,100 and is not funded in the 2016-2025 capital budget and forecast.
- Should Council approve this pool, Corporate Finance recommends that a ten year debenture be issued to fund the capital cost and that the tax levy be increased by 0.5% starting in 2016 to pay off the debenture.
- The addition of another pool in the northwest would increase the net operating costs by \$532,500 starting in 2020.

Background

As per Council direction in resolution O182-2015, this report had been prepared to provide Council with the cost implications of including an indoor aquatic facility in the design for Phase 1 of the indoor facility at Park 459, for budget considerations.

Comments

Public Consultation

At the Park 459 public consultation meeting held on June 10, 2015 at the Stephen Lewis Secondary School, residents in attendance expressed a desire for an indoor pool in the Churchill Meadows community. Prior to and subsequent to the public consultation meeting, residents have also consistently requested a new pool in the northwest through focus groups and emails to staff. The Public Consultation Summary Report prepared by the consultants stated that many participants would like to see a swimming pool in the facility being planned, noting that in their opinion, other pools are not conveniently located and are operating at full capacity. Many participants stated that this would be one of the main reasons for them to use the new facility.

Future Directions

The 2014 Future Directions Recreation Master Plan recommended that a new pool in the area known as Service Area 1 (northwest Mississauga) only be pursued on a 'provision by partner' basis, preferably with a regional partner such as the YMCA, in order to reduce capital and operating costs and to reach an aquatic market not served by the City of Mississauga.

The 2014 Future Directions Recreation Master Plan further recommended that no new indoor pool was required where the City was the sole operator due to the:

- Available capacity to accommodate aquatic programs at existing municipal indoor pools;
- Strong geographic distribution of community center indoor pools in the northwest area of the City;
- Population growth short of triggering a need for a third pool in the service area; and
- Aging population trends that could shape demand for future aquatic amenities from large pools needed for child swimming lessons to smaller tanks oriented to aquatic fitness and older adult programming.

YMCA Proposal

The YMCA of Greater Toronto (YMCA) expressed interest in working with the City of Mississauga to establish a YMCA facility to serve the western portion of the City and on this basis Council authorized staff to explore a partnership opportunity with the YMCA to provide a new recreational facility in the City's northwest area (Ward 10).

In exploring this initiative, the YMCA conducted an independent market assessment study to determine the viability of the initiative at the Park 459 location and concluded that a YMCA facility would not be sustainable at this location. The lack of residential neighbourhoods in the Halton region west of the location which is not projected to change within the foreseeable future was one key factor considered. The YMCA findings also included strong brand loyalty to City of Mississauga that would cause direct competition rather than a partnership; competition from the nearby private facilities such as GoodLife and LifeTime Fitness; and overlapping market with the existing Mississauga Central YMCA.

Other Factors

During the course of the YMCA study, staff identified a number of additional concerns and issues; as follows:

- In 2012, indoor pools in the northwest operated at a high rate of utilization during prime time hours (approximately 90%), affecting lesson and program choices;
- Addition of a therapeutic pool tank at Meadowvale CC opening in 2016, will provide additional capacity;
- Population within Service Area 1 (northwest) is forecast to increase by approximately 12,000 people by 2031, driving some additional demand that is expected to be offset by the general aging of the population.
- High risk of attrition between the proposed YMCA/Park 459 pool and the municipal pool at Erin Meadows due to proximity (3.5 km or 2.1 mile separation)
- Addition of another pool would increase net operating costs by \$532,500 starting in 2020.

Phase 1 Project Schedule

Public Consultation for input into Park 459 recreational amenities is complete and the consultant team are completing concept designs for the park and the recreation facility including an indoor pool. The following is the preliminary project schedule for the recreational facility without a pool and with a pool.

Project Stage	Timeline without pool	Number of Months	Revised timeline for pool addition *	Number of Months
Project Initiation				
Public Engagement Process Complete	June 10, 2015		June 10, 2015	
Final Development Plan Complete	December 2015		January 2016	1

Budget Committee		September 1, 2015	4
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Project Stage	Timeline without pool	Number of Months	Revised timeline for pool addition *	Number of Months
Phase 1 Design and Construction				
Procurement for Consultant	January 2016 - end of April 2016	4	February 2016 - end of May 2016	4
Design and Contract Documents	May 2016 - end of December 2016	8	June 2016 - end of May 2017	12
Procurement for Contractor	January 2017- end of April 2017	4	June 2017- end of September 2017	4
Construction**	May 2017 - end of December 2018	20	October 2017- end of September 2019	24
Phase 1 of Park and Community Centre Opening	Beginning of 2019		End of 2019	
Difference (9 months)		36		45

* pending pool approval timing by Council

** pending all municipal approvals in place

The addition of an indoor aquatic facility would expand the project timeline because design of a pool is more involved than designing an office building or shell space. In addition, the construction of the pool will take longer because there is more building to construct.

Strategic Plan

The development of Park 459 as a sport and recreation destination which was recommended in 2014 Future Directions master plans supports a number of Strategic Pillars for Change: Connect and Belong. The proposed facility will help to foster a vibrant community with appealing indoor and outdoor public spaces that assist in completing our neighbourhoods and ensuring youth, older adults and new immigrants thrive by providing residents in the northwest area of the City with a needed community facility, sports fields and green space that is in reasonable proximity to a young and growing area of the city. An indoor aquatic facility would serve to enhance these pillars of the City's Strategic Plan.

Financial Impact

26,733 square feet (2,452 m²) would be required to accommodate the 25 meter tank and leisure pool which is an estimated \$18,713,100 addition to the current capital budget proposal. This cost is in line with other City of Mississauga pool additions completed in the last 5-10 years such as Malton Community Centre Pool addition and Clarkson Community Centre Pool addition. The pool is currently not funded in the 10 year capital plan.

Should Council decide to approve this pool, Corporate Finance recommends that the City would issue a ten year debenture and that the tax levy be increased by 0.5% starting in 2016 to pay off the debenture. Over a

ten year period annual payments of \$2.2 million (debt and interest) would be required to retire the debt, representing an increase of \$8.18 on the average property tax bill.

Net Operating costs would increase by \$532,000 starting in 2020.

There are no current opportunities to partner with Oakville or Milton on development of the proposed pool.

Development charges / levy funds have been fully committed through the current capital budget.

Further to the Council Resolution, staff will pursue sponsorship opportunities upon approval of the project.

Conclusion

In Service Area 1, demand for swimming in the north-west has been expressed through community input most recently at the public engagement for the design of the indoor recreational facility in Park 459. The 2014 Future Directions Recreation Master Plan recommended that no new indoor pool was required where the City was the sole operator. Other building options considered were for a City built and operated recreational and sport facility which includes community space amenities with the option to expand amenities in the future.

Attachments

Appendix 1: Resolution 0182-2015

Appendix 2: NW Aquatic Facilities



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

Prepared by: Aleksandra Allen, Business Planning



RESOLUTION NO.: 0182-2015 Page 1 of 1

Date: July 8, 2015

Moved by: *Jim Fadda*

Seconded by: *Paul Saito*

WHEREAS a new major community centre and sports park is currently being designed and developed to serve Mississauga residents at Park 459 in the City's northwest quadrant;

AND WHEREAS every other major community centre in Mississauga has an indoor aquatic amenity either within the building or affiliated with and geographically-linked to it (ie: Cawthra and Glen Forest pools) and that a pool at the Park 459 centre is needed to complete the community;

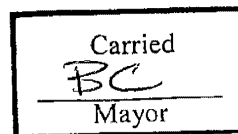
AND WHEREAS recent City of Mississauga studies have revealed the City's northwest quadrant has the highest demand for aquatic programming throughout Mississauga, that drop-in swims are on the rise at the two nearest pools, and that the aquatic service level by population is the second lowest in the City;

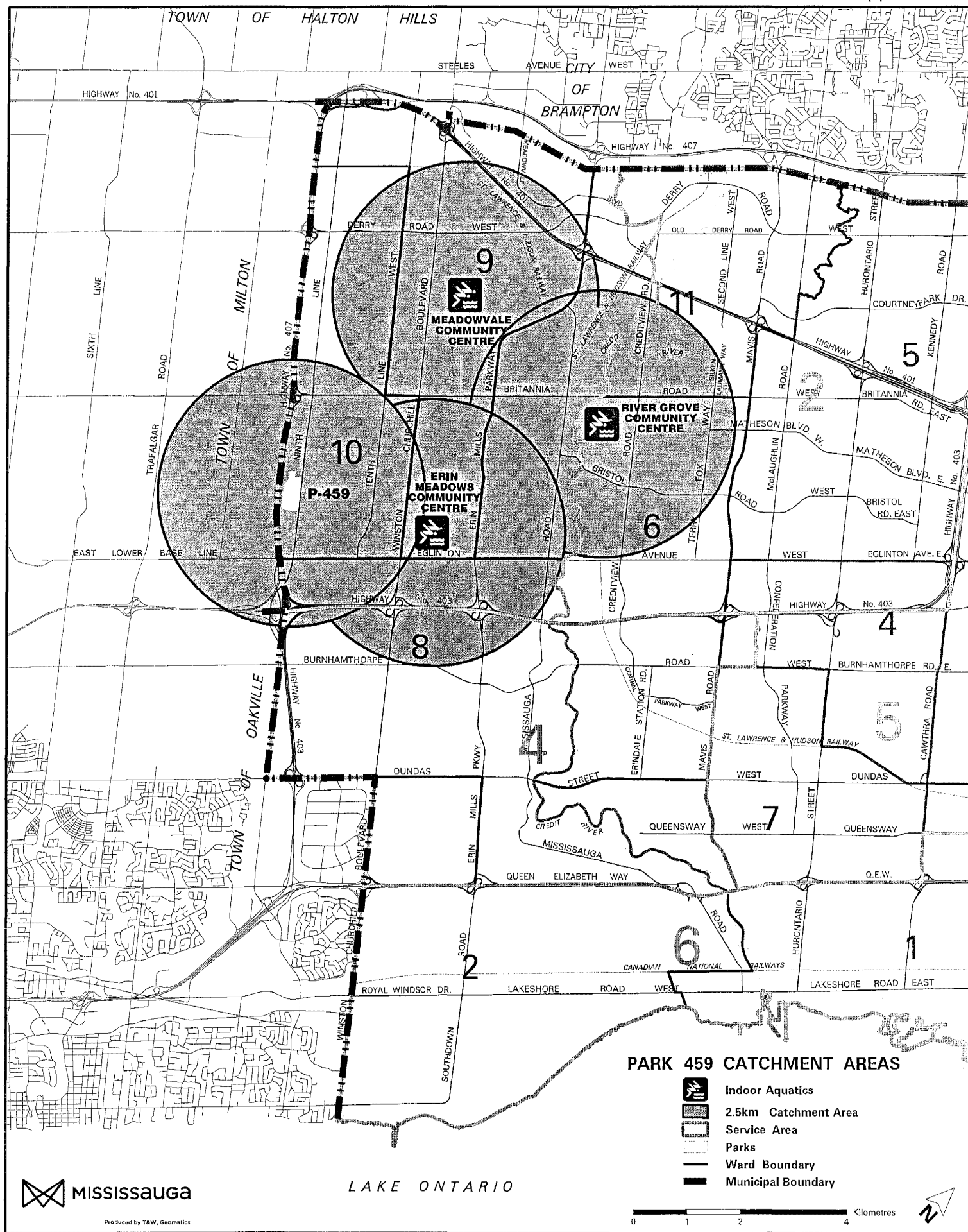
AND WHEREAS during recent community engagement sessions about the design of the centre and fields at Park 459, the most frequent request was and is for an indoor pool;

AND WHEREAS anecdotal evidence demonstrates that Mississauga residents are traveling to neighbouring municipalities (Milton, Oakville, Georgetown) for aquatic programming and open swims due to the lack of availability and crowded pools in the City's northwest quadrant;

NOW THEREFORE BE IT RESOLVED THAT the City of Mississauga include an indoor aquatic facility in its design for Phase 1 the community centre at Park 459, subject to budget considerations;

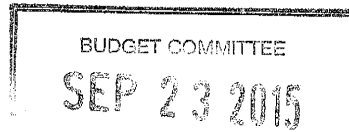
AND FURTHER THAT all possible sources for public funding (development charges, other levels of government, neighbouring municipalities) and private funding (naming opportunities) be investigated to minimize the impact on the property tax bill.





City of Mississauga

Corporate Report



Date: August 14, 2015 To: Chair and Members of Budget Committee From: Paul A. Mitcham, P.Eng., MBA Commissioner of Community Services	Originator's files: File names
	Meeting date: September 23, 2015

Subject

Proposed Development of a Beach Volleyball Venue at Lakefront Promenade Park (Ward 1)

Recommendation

1. That Council approve the construction of a beach volleyball facility starting in 2015 at Lakefront Promenade Park as a legacy to the 2016 Ontario Summer Games by establishing PN 15-349 Beach Volleyball Venue, with a gross and net budget of \$669,000.
2. That funds of \$367,950 from the Capital Reserve Fund (Account 33121), and \$301,050 from the Development Charges – Recreation Reserve Fund (Account 31315), be allocated to PN 15-349.
3. That all necessary by-laws be enacted.

Report Highlights

- Mississauga is hosting the 2016 Ontario Summer Games.
- Members of Council on the Ontario Summer Games Bid Development Committee asked Community Services staff to examine the feasibility of and locations for a Beach Volleyball facility for use in the 2016 Ontario Summer Games, and to have a community legacy.
- The Lakefront Promenade Park location was chosen based on existing washroom amenities, parking, proximity to food services, separation from residential uses (mitigating potential issues of noise and night lighting), and prime waterfront location that is ideal for a beach volleyball facility.
- A business model for the management of the proposed venue includes the provision of a city-run adult beach volleyball league conservatively generates \$52,000/year by 2019.

- To replenish the \$367,950 Capital Reserve Fund invested, \$36,800 out of net operating revenue is proposed to be transferred to the Capital Reserve Fund annually for 10 years, starting from 2016.
- Project is unfunded and requires funding of \$669,000 in 2015 to ensure construction is completed in time for the Ontario Summer Games in August 2016.

Background

The City of Mississauga is hosting the Ontario Summer Games in August 2016 with 3000 athletes and 12 Mississauga venues and facilities. However, without a local Mississauga beach volleyball facility the beach volleyball event will be hosted entirely in Brampton.

Members of Council on the Ontario Summer Games Bid Development Committee asked Community Services staff to examine the feasibility of and locations for a Beach Volleyball Facility for use in the 2016 Ontario Summer Games.

This report provides a business case for developing a 4-court beach volleyball facility at Lakefront Promenade Park in Ward 1. The location is supported by the local Ward Councillor.

Comments

A premium lit, four-court Beach Volleyball facility, located at Lakefront Promenade Park in proximity to the existing Splash Pad is being proposed for development and construction in time to support the 2016 Ontario Summer Games.

In general, Beach Volleyball has increased in popularity and is proven to be a sustainable business as can be witnessed by expanding facilities in Toronto at Ashbridges Bay and Chingacousay Park in Brampton. Of note, the Beach Volleyball event of the Toronto 2015 Pan Am Games was one of the first events to sell out Championship and subsequent rounds of play.

Initial review by City staff have determined that the facility can generate sustainable revenue through the management of an adult league, recreation programming and third party rental of the facility for weekend tournaments.

Showcasing the amenities and venues of the City of Mississauga is a priority objective within the 2013 Sport Tourism Strategy. The new volleyball facility will become a highlight of the Ontario Summer Games in August 2016 as a legacy toward future competitive use.

Proposed Location

The Lakefront Promenade Park location was selected based on its existing washroom amenities, food services, parking, separation from residential areas, and prime waterfront location that is ideal for a beach volleyball facility.

Staff have confirmed that the proposed location is compliant with relevant City policies including those of the Official Plan, Zoning By-law, Future Directions and the Waterfront Parks Strategy.

The site presently contains 110 parking spaces associated with the adjacent splash pad. An additional 30 parking spaces are proposed to be shared with the proposed volleyball courts. In the event that additional parking is required, signage will be enhanced to direct user to approximately 350 additional parking spaces located within 400m (1312 feet) and an additional 380 parking spaces within 800m (2624 feet).

The lands identified as the location for the proposed facility are owned by the Region of Peel and subject to a lease agreement with the City for public park purposes. The region has reviewed the conceptual design as identified in Appendix 2 and has indicated no objection with the understanding that the proposed development will be subject to acceptability by the Region of Peel and the amendment of the associated lease agreement.

Development and Implementation

Upon approval, construction will begin in the fall of 2015 and will be completed by June 2016 to ensure full completion in time to host the events of the 2016 Ontario Summer Games.

At the completion of the Games, the venue will be programmed for fall registration and third party rentals for the remainder of the season and full operation would commence in the spring of 2017.

Strategic Plan

The development of a premium Beach Volleyball is identified in Future Directions for Recreation as an emerging activity. It is also recognized as a compatible activity within parks pursuant to the Waterfront Parks Strategy and Sport Tourism Strategy.

Financial Impact

The development of the Beach Volleyball facility at Lakefront Promenade is unfunded in 2015 and will require a budget commitment in 2015 of \$669,000 to cover demolition, earthworks and grading, site services, asphalt and concrete paving, parking lot expansion, volleyball courts and lighting, site furnishings, planting, sodding and design consulting services. Proposed funding that 55% of the request, \$367,950 will be funded by Capital Reserve Fund and the remaining 45%, \$301,050 will be funded by Development Charges Recreation.

The facility would operate from May to September where programming could run from 7am to 11pm daily. A business model for the management of the proposed venue includes the provision of a city-run adult beach volleyball league conservatively generating \$31,900 in 2016 and

increasing to approximate \$52,000 by 2019. Recreation programming to include boot camps, clinics, seniors' games and corporate events could create an additional seasonal revenue stream for this proposed venue.

Lakeview Beach Volleyball Net Operating Revenue Projection

2016	2017	2018	2019
\$31,900	\$38,400	\$44,800	\$52,400

To replenish the \$367,950 Capital Reserve Fund invested, \$36,800 out of net operating revenue is proposed to be transferred to the Capital Reserve Fund annually for 10 years commencing 2016.

Conclusion

The construction of a premium waterfront Beach Volleyball facility meets the criteria as a legacy of the Ontario Summer Games to be hosted by Mississauga in 2016. Exploration of suitable waterfront locations within the City, found a parcel of land located at Lakefront Promenade could be developed to fit the four-court facility.

Staff have determined that the community demand for additional Beach Volleyball facility will generate consistent revenues and provide active living opportunities for local residents.

Attachments

Appendix 1: Proposed Location at Lakefront Promenade

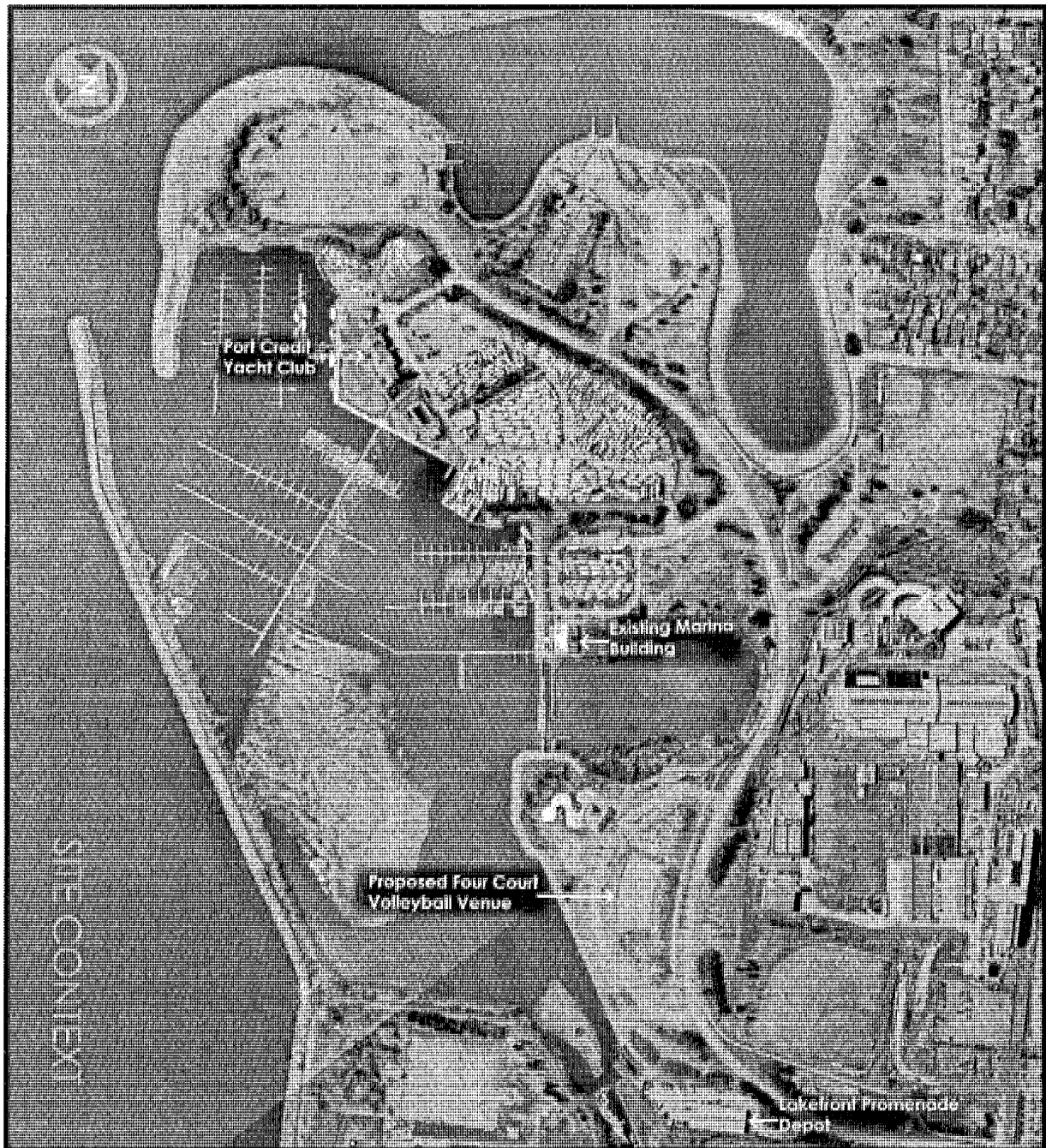
Appendix 2: Conceptual Design of Premium Beach Volleyball Venue



for

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

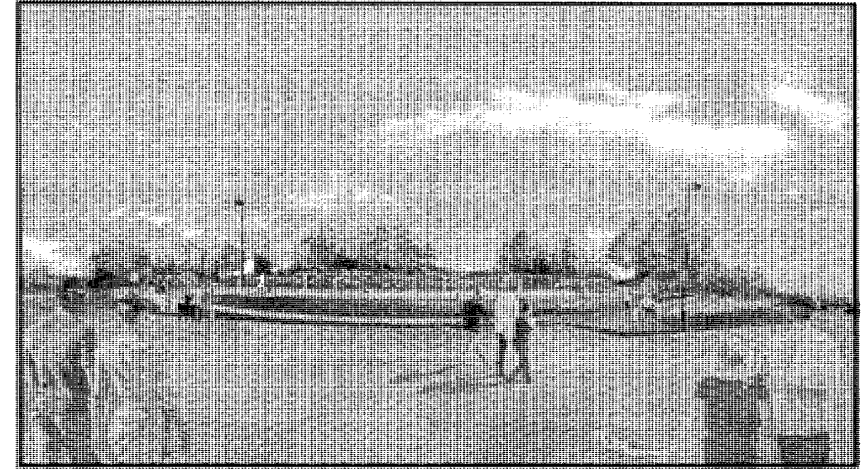
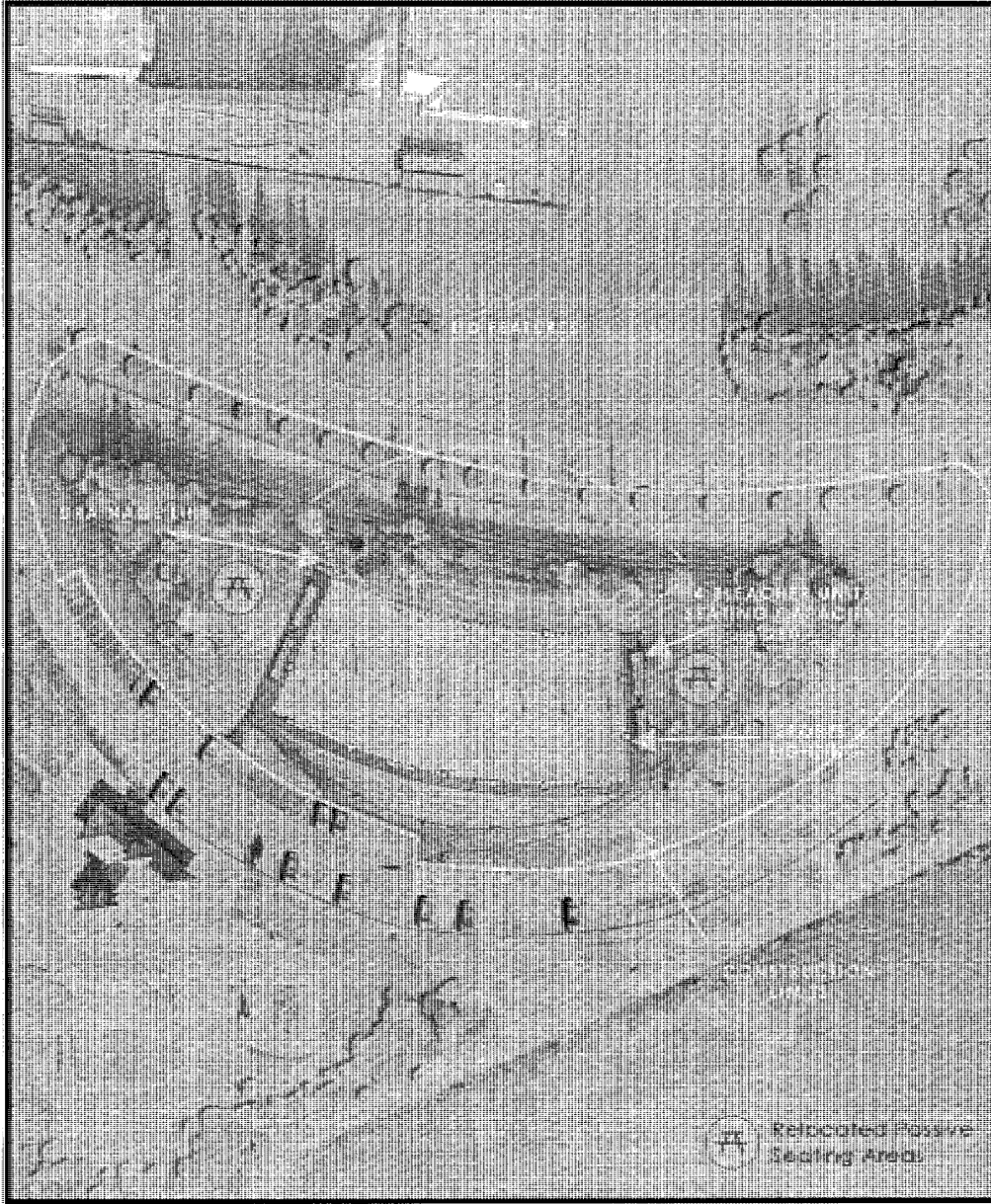
Prepared by: Clara Grassia, Project Lead, 2016 Ontario Summer Games



LAKEFRONT PROMENADE

Ontario Summer Games 2016

PROPOSED VOLLEYBALL VENUE



LAKEFRONT PROMENADE

Ontario Summer Games 2016

PROPOSED VOLLEYBALL VENUE

