



AGENDA

BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**WEDNESDAY, OCTOBER 16, 2013 –
IMMEDIATELY FOLLOWING TRANSPORTATION COMMITTEE**

**COUNCIL CHAMBER
SECOND FLOOR, CIVIC CENTRE
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1
www.mississauga.ca**

Members

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

CONTACT PERSON: Julie Lavertu, Legislative Coordinator
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Julie.Lavertu@mississauga.ca

CALL TO ORDERDECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTERESTAPPROVAL OF AGENDADEPUTATIONSMATTERS TO BE CONSIDERED1. 2014 General Fees and Charges By-Law Amendments

Corporate Report dated October 3, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to 2014 General Fees and Charges By-Law amendments.

RECOMMENDATION

1. That the new and revised fees outlined in Appendix 1 and Appendix 2 attached to the Corporate Report dated October 3, 2013 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2014 General Fees and Charges By-law Amendments" be approved.
2. That a by-law be enacted, effective January 1, 2014, 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 Appendix 2 attached to the Corporate Report dated October 3, 2013 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2014 General Fees and Charges By-law Amendments" and that By-law 240-12 as amended be repealed.

2. Recreation Program Fees and Rental Rates

Corporate Report dated September 12, 2013 from the Commissioner of Community Services with respect to recreation program fees and rental rates.

RECOMMENDATION

1. That the Rates for Arenas and Hershey SportsZone Dome and Fieldhouse, as listed in Schedule "A" to By-Law 0305-2011, be extended for the period January 1, 2014 through May 1, 2014.
2. That a by-law be enacted incorporating new, revised and existing fees and charges for Arenas and the Hershey SportsZone Dome and Fieldhouse, from May 1, 2014 through to April 30, 2015 as outlined in Appendix 1 attached to the Corporate Report dated September 12, 2013 from the Commissioner of Community Services entitled

(2.) “Recreation Program Fees and Rental Rates.”

3. That a by-law be enacted incorporating new, revised and existing fees and charges for meeting rooms, Garry W Morden Centre, pools, civic centre, central library, Cawthra Estate, sundries and minor centres, from January 1, 2014 through to December 31, 2014 as outlined in Appendix 1 attached to the Corporate Report dated September 12, 2013 from the Commissioner of Community Services entitled “Recreation Program Fees and Rental Rates.”
4. That a by-law be enacted incorporating new, revised and existing fees and charges for Recreation Program Fees from the start of Spring session 2014 through to the end of the Winter session of 2015 as outlined in Appendix 2 attached to the Corporate Report dated September 12, 2013 from the Commissioner of Community Services entitled “Recreation Program Fees and Rental Rates.”

3. Parks and Forestry Fees and Charges

Corporate Report dated September 4, 2013 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 Facility Rentals and Services fees and charges for park permits and additional fees for the period of September 1, 2014 through August 31, 2015 and Marinas, Forestry and other Parks fees for the period of January 1, 2014 to December 31, 2014 as outlined in Appendix 1 attached to the Corporate Report dated September 4, 2013 from the Commissioner of Community Services entitled “Parks and Forestry Fees and Charges.”

4. Culture Program Fees and Rental Rates

Corporate Report dated September 16, 2013 from the Commissioner of Community Services with respect to 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 the start of the spring session 2014 through to the end of the winter session of 2015, as outlined in Appendix 1 of the Corporate Report dated September 16, 2013 from the Commissioner of Community Services entitled “Culture Program Fees and Rental Rates”.
2. That a by-law be enacted incorporating new, revised and existing Drop-in Culture Program and Rental Rates from January 1, 2014 through December 31, 2014, as outlined in Appendix 2 of the Corporate Report dated September 16, 2013 from the Commissioner of Community Services entitled “Culture Program Fees and Rental Rates”.

5. Cemetery Fees and Charges

Corporate Report dated September 4, 2013 from the Commissioner of Community Services with respect to cemetery fees and charges.

RECOMMENDATION

That a by-law be enacted incorporating new, revised, and existing fees and charges for cemeteries for the period of January 1, 2014 through December 31, 2014, as outlined in Appendix 1 attached to the Corporate Report dated September 4, 2013 from the Commissioner of Community Services entitled "Cemetery Fees and Charges."

6. Sport Field Rates

Corporate Report dated September 26, 2013 from the Commissioner of Community Services with respect to sport field rates.

RECOMMENDATION

1. That a by-law be enacted incorporating the new, revised and existing Sport Field Rates from January 1, 2014 to December 31, 2014 as outlined in Appendix 1 attached to the Corporate Report dated September 26, 2013 from the Commissioner of Community Services entitled "Sport Field Rates."
2. That Council endorse the proposed 5-year plan for Sport Field Rates as a long-range framework to inform the annual rates and fees process that is subject to annual approval.

7. Transportation and Works Fees and Charges By-Law

Corporate Report dated September 27, 2013 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 September 27, 2013 from the Commissioner of Transportation and Works entitled "Transportation and Works Fees and Charges By-law" be approved; and
2. That a by-law, effective January 1, 2014, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated September 27, 2013 from the Commissioner of Transportation and Works entitled, "Transportation and Works Fees and Charges By-law" and that By-law 250-12 be repealed.

CLOSED SESSIONADJOURNMENT



Corporate Report

Clerk's Files

Originator's
Files

BUDGET COMMITTEE

OCT 16 2013

DATE: October 3, 2013

TO: Chair and Members of Budget Committee
Meeting Date: October 16, 2013

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

SUBJECT: 2014 General Fees and Charges By-law Amendments

RECOMMENDATION:

1. That the new and revised fees outlined in Appendix 1 and Appendix 2 attached to the Corporate Report dated October 3, 2013 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2014 General Fees and Charges By-law Amendments" be approved.
2. That a by-law be enacted, effective January 1, 2014, 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 Appendix 2 attached to the Corporate Report dated October 3, 2013 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2014 General Fees and Charges By-law Amendments" and that By-law 240-12 as amended be repealed.

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

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

The by-law implementing the 2013 fees was enacted by Council on November 28, 2012 as By-law No. 240-12. This report sets out the proposed fee increases for 2014.

COMMENTS:

As part of the draft 2014 – 2016 Business Plan Update and 2014 Budget development process, staff reviewed the annual fees and charges and are recommending revisions to the General Fees and Charges By-law. The proposed revisions to this By-law are set out in Appendix 1 and Appendix 2 to this report. The revised By-law will be presented to Council in October or November.

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

New fees and charges being introduced include:

a) Legislative Services

- A charge for Conservation Review Board Appeals.

b) Land Development Services

- A charge for a USB containing the City of Mississauga's Official Plan.

c) Roads, Storm Drainage and Watercourses

- A charge for Review of technical reports, plans and associated research for projects.

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


Appendix 2 highlights fees being moved for administrative purposes from the General Fees and Charges By-law to the identified Parks and Forestry Fees Charges By-law or Culture Fees By-law.

FINANCIAL IMPACT: The recommended General Fees and Charges for the proposed 2014 Business Plan Update and 2014 Budget are \$119,000 higher than the 2013 budget and \$39,000 higher than the forecasted 2013 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
- Appendix 2: General Fees and Charges being moved to other Fees and Charges By-laws



Gary Kent
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Craig Millar, MBA, CGA
Manager, Financial Planning and Policy*

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Complex Documents and Agreements including requirement for site specific special clauses	Revised	This change in the upper limit of the fee is to reflect the complexity of the downtown core development agreements and infill development agreements. It is also an attempt to more accurately charge for the actual cost of the work.	\$2,800 to \$15,750 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	Upper limit of fee increases by \$4,250	Upper limit of fee increases by 27%	\$50,000	\$68,000	\$52,500
Plans of Subdivision and Condominium Applications • review & registration of standard compliance documents	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$3,675 plus disbursements per M Plan or Condominium Plan	\$3,860	\$185	5%	\$81,000	\$113,000	\$101,700
Amendments to Subdivision and Condominium Agreements • preparation, review and registration of documents	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$1,100 plus disbursements	\$1,155	\$55	5%	\$4,000	\$5,500	\$4,200
Site Development Plan Agreement • preparation, review and registration of documents	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$1,500 plus disbursements	\$1,575	\$75	5%	\$4,000	\$5,600	\$4,200
Amendments to Site Plan Agreements • preparation, review and registration of documents	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$1,100 plus disbursements	\$1,155	\$55	5%	\$1,000	\$1,300	\$1,000
Exemption from Part Lot Control • review, preparation and registration of Exemption By-Law and supporting documents	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$675 plus disbursements	\$710	\$35	5%	\$3,000	\$4,200	\$3,200
Lifting .3 meter Reserves • review, preparation and registration of By-law	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$675 plus disbursements	\$710	\$35	5%	\$2,000	\$2,500	\$2,100
Sub-Total							\$145,000	\$200,100	\$168,900

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Payment in Lieu of Off-street Parking PIL Agreements • review and registration of documents	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$675 plus disbursements	\$710	\$35	5%	\$2,000	\$2,500	\$2,100
Applications for Site Plan and Rezoning	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$675 plus disbursements per agreement	\$710	\$35	5%	\$10,000	\$26,000	\$10,500
Encroachment Agreements • Preparation, review and registration of Encroachment Agreement, Canopy Encroachment Agreement, Shoring and Tieback Encroachment Agreement	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$675 plus disbursements	\$710	\$35	5%	\$2,000	\$3,000	\$2,100
Development Charge Deferral Agreement • preparation, review and registration of Agreement	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$675 plus disbursements	\$710	\$35	5%	\$2,000	\$0	\$2,000
Limiting Distance and Spatial Separation Agreements and Pedestrian Walkway Easements • preparation, review and registration of template Agreement	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$1,100 plus disbursements	\$1,155	\$55	5%	\$2,000	\$0	\$2,000
Basic Documents and Agreements • preparation, review and/or registration of documents or agreements	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$675 to \$2,800 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	Increase of \$35 at the lower limit and the upper limit increases by \$140.	5%	\$3,000	\$4,700	\$3,200
Sub-Total							\$21,000	\$36,200	\$21,900

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 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	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$105 and \$200 plus disbursements respectively	\$110 and \$210 plus disbursements respectively	Increase of \$5 at the lower limit and the upper limit increases by \$10.	5%	\$2,000	\$0	\$2,000
Responses to Law Firm Inquiries, as follows: • involving Council authorization and/or registration of documents on title per site; • other inquiries requiring legal review	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$675 plus disbursements	\$710	\$35	5%	\$2,000	\$0	\$2,000
Official Documents or Statutory Requirement Documents	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$150 plus disbursements	\$160	\$10	7%	\$2,000	\$0	\$2,000
Committee of Adjustment	Revised	This change is to address the time involved in reviewing and drafting the more complex downtown core development and infill development agreements.	\$675 plus disbursements	\$710	\$35	5%	\$3,000	\$4,200	\$3,200
Sub-Total							\$9,000	\$4,200	\$9,200
Total Legal Services							\$175,000	\$240,500	\$200,000

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Legal Clinic	Discontinued	Discontinuation of the Legal Clinic due to lack of client interest as an alternate free service exists.	\$35	\$0			\$500	\$0	\$0
Accounting Clinic	Discontinued	Discontinuation of the Accounting Clinic due to lack of client interest as an alternate free service exists.	\$35	\$0			\$500	\$0	\$0
Total Economic Development							\$1,000	\$0	\$0

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Conservation Review Board Appeals	New	Municipal Administration Fee to process Heritage Appeals to the Conservation Review Board	N/A	\$150			N/A	N/A	\$300

Business Services
Revenue & Material Management

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Dishonoured Payment	Name Change and Revision	Name being changed from "Dishonoured Payment" to "Returned Payment Fees" due to policy change and fees increased due to Inflation Also, fee description being changed from "per cheque" to "per payment"	\$35 per payment	\$40 per payment	\$5	14%	\$75,000	\$75,000	\$85,180
Tax Certificate: Web electronic	Revised	Fees have not changed for over 5 years. Recommended fee levels are in line with other comparable municipalities	\$50 per certificate	\$55 per certificate	\$5	10%	\$194,400	\$194,400	\$215,780
Tax Certificate: Mail or expedited	Revised	Fees have not changed for over 5 years. Recommended fee levels are in line with other comparable municipalities	\$75 per certificate	\$80 per certificate	\$5	7%	\$129,600	\$129,600	\$143,850
Tax Appeal Application, except 357(1) (d.1)	Revised	Fees have not changed for 5 years. Recommended fee levels are in line with other comparable municipalities	\$10 per application	\$15 per application	\$5	50%	\$3,530	\$3,530	\$5,300
Tenders/ Proposals/ Quotes	Revised	Higher preparation cost for higher value procurements such as LRT	\$10 to \$250	\$25 to \$350	\$15 - \$100	40%-50%	\$25,000	\$25,000	\$30,000
Overdue Notice	Name Change	Name being changed from "Overdue Notice" to "Reminder Fee" to reflect the activity	\$3	N/A			\$60,000	\$60,000	\$60,000
Total Revenue, Material Management & Business Services							\$487,530	\$487,530	\$540,110

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Applicant's Testing Fee-Transit Operators	Revised	It is recommended that the fee be increased to \$30 to reflect increased testing administration costs.	\$20 per applicant	\$30 per applicant	\$10	50%	\$0	\$10,000	\$2,000

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Zoning Letters – Homeowners	Revised	To be increased by 3% to take into account increases in labour cost and consumer price index.	\$150	\$154.00	\$4.00	3%	\$300	\$300	\$300
Zoning Letters – Other Residential and Non-Residential	Revised	To be increased by 3% to take into account increases in labour cost and consumer price index.	\$200	\$206.00	\$6.00	3%	\$7,200	\$13,200	\$13,200
Pre-Application Zoning and Applicable Law Review Applications	Revised	To be increased by 3% to take into account increases in labour cost and consumer price index.	\$380	\$391.00	\$11.00	3%	\$1,500	\$1,500	\$1,500
Portable Sign on Private Property: Counter Service	Revised	Mobile signs fees have not changed in 2 years. Fee increases in line with cost recovery as costs to administer this service have increased.	\$100/sign	\$110/sign	\$10	10%	\$166,150	\$166,150	\$182,750
Online Service	Revised		\$90/sign	\$100/sign	\$10	11%			
Portable Sign on City Road Allowance:			Applicable only to Community Groups and the Region of Peel:						
Counter Service	Revised	Mobile signs fees have not changed in 2 years. Fee increases in line with cost recovery as costs to administer this service have increased.	\$100/sign	\$110/sign	\$10	10%	\$166,150	\$166,150	\$182,750
Online Service	Revised		\$90/sign	\$100/sign	\$10	11%			
Total Building							\$341,300	\$347,300	\$380,500

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Mississauga Plan	Discontinued	Delete fee as the Mississauga Official Plan has replaced Mississauga Plan as the current official plan	\$200	N/A	N/A	N/A	\$200	\$0	\$0
Mississauga Official Plan (Principal Document)	Revised & Name Change	Price and name change to delete the words "(Principal Document)" to reflect that the former two-binder document has been combined into one binder	\$150	\$200	\$50	33%	\$600	\$600	\$800
Local Area Plans & Binder	Discontinued	Delete fee as the Local Area Plan binder has been incorporated into the main document	\$50	N/A	N/A	N/A	\$200	\$0	\$0
Individual Local Area Plans	Revised	Increase fee from \$15.00 per plan to \$25 per plan to reflect increased costs	\$15	\$25	\$ 10.00	66%	\$150	\$150	\$250
District Policies	Discontinued	Delete fee as District Policies are no longer sold	\$10	N/A	N/A	N/A	\$100	\$0	\$0
Churchill Meadows Neighbourhood Concept Plan Principles and Urban Design Guidelines	Discontinued	Churchill Meadows Neighbourhood Concept Plan Principles and Urban Design Guidelines no longer being printed delete from By-law and available online	\$13.05	N/A	N/A	N/A	\$65	\$0	\$0
City Centre Urban Design Guidelines	Discontinued	City Centre Urban Design Guidelines no longer being printed and available online	\$13.05	N/A	N/A	N/A	\$65	\$0	\$0
Meadowvale Village Heritage Conservation District Plan	Discontinued	Meadowvale Village Heritage Conservation District Plan no longer being printed and will be replaced with updated revised plan	\$15.00	N/A	-\$15	N/A	\$75	\$0	\$0
Mississauga Official Plan - USB	New	The on-line version of the Mississauga Official Plan is available at no cost on-line and the cost of a hard copy is \$200. The proposed fee is in response to requests for copies of the Mississauga Official Plan in a digital format. The fee is for the version as it exists at the time of purchase and does include updates	N/A	\$60/USB	N/A	N/A	\$0	\$0	\$120
Total Business Services							\$1,455	\$750	\$1,170

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Telecommunication Tower/Antenna Facility Request where a public information session is required	Revised	Fee rates in effect as of May 1, 2012 based on 2011 costs fees to be increased by 3% to take into account increases in labour cost and consumer price index	\$5,000 per request	\$5,150	\$150	3%	\$25,000	\$25,000	\$25,000
Telecommunication Tower/Antenna Facility Request where a public information session is not required	Revised	Fee rates in effect as of May 1, 2012 based on 2011 costs fees to be increased by 3% to take into account increases in labour cost and consumer price index	\$4,000 per request	\$4,120	\$120	3%	\$12,000	\$12,000	\$12,000
Notice of Telecommunication Tower/Antenna Facility Exclusion	Revised	Fee rates in effect as of May 1, 2012 based on 2011 costs fees to be increased by 3% to take into account increases in labour cost and consumer price index	\$300 per notice	\$309	\$9	3%	\$3,000	\$3,000	\$3,000
Total Development and Design							\$40,000	\$40,000	\$40,000

Policy Planning

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Mississauga Natural Area Survey Fact Sheets	Discontinued	Obsolete Fee	\$10 per site	N/A	-\$10	N/A	\$ -	\$ -	\$ -
Mississauga Natural Areas Survey Flora and Fauna Listings	Discontinued	Obsolete Fee	\$25 per site	N/A	-\$25	N/A	\$ -	\$ -	\$ -

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Review of technical reports & plans and associated research for projects not covered by the Planning Act Processing Fees	New	This fee charges for the review of reports or any other research that would not be captured under the regular 'business as usual' operations.	N/A	\$100 for each hour or part thereof with a minimum fee of \$100	-	-	N/A	N/A	\$1,000
Grand Total							\$1,046,285	\$1,126,080	\$1,165,080

Arts & Culture

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee
Heritage Compliance Letters	Moved to Culture Fees & Charges	Fee moved from General Fees and Charges to Culture Fees & Charges	\$20 per municipal address
Christmas Marketplace Vendor Table (insurance not included)	Moved to Culture Fees & Charges	Fee moved from General Fees and Charges to Culture Fees & Charges	\$76.19
Commercial Filming			
Civic Centre, historic properties	Moved to Culture Fees & Charges	Fee moved from General Fees and Charges to Culture Fees & Charges	\$1,000 per day setup; \$2,000 per day filming
City Parks	Moved to Culture Fees & Charges	Fee moved from General Fees and Charges to Culture Fees & Charges	\$200 per day setup; \$500 per day filming
Community Centres & Arenas (excluding rink rentals)	Moved to Culture Fees & Charges	Fee moved from General Fees and Charges to Culture Fees & Charges	\$1,000 per day setup; \$2,000 per day filming
Commercial Photography			
Civic Centre, City facilities, historic properties, Community Centres & Arenas (excluding rink rental)	Moved to Culture Fees & Charges	Fee moved from General Fees and Charges to Culture Fees & Charges	\$200 per day setup; \$500 per day shoot
City Parks	Moved to Culture Fees & Charges	Fee moved from General Fees and Charges to Culture Fees & Charges	\$100 per day setup; \$200 per day shoot

Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee
Greenbelt and Streetscape Processing Fee	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	(i) less than \$100K @ 10%
	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	(ii) \$100K - \$250K @ 8% with a minimum of \$10,000
	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	(iii) \$250K - \$500K @ 6% with a minimum of \$20,000
	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	(iv) >\$500K @ 5% with a minimum of \$30,000
Park Processing Fee	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	less than \$100K @ 10%
	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	\$100K - \$250K @ 8% with a minimum of \$10,000
	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	\$250K - \$500K @ 6% with a minimum of \$20,000
	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	>\$500K @ 5% with a minimum of \$30,000

Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee
Inspection of prematurely arranged, deficient or incorrectly executed subdivision, site plan works or park/greenbelt/buffer deficiencies	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	\$250.00 for each inspection paid in advance and accompanied by completed "Request for Inspection" form
Process a refund of cash in lieu for park purposes for closed application	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	\$400
Owner's appeal to Planning and Development Committee regarding Tree Permit Applications	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	\$100
Subdivision Requirements Manual	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges	\$30 each
Street Tree Planting: Up to 60mm (2.5in.) caliper tree	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$452 per tree
Street Tree Planting: Up to 200cm (6.5 ft. height) coniferous tree	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$478 per tree
Forestry Section Administration Fee (applicable on Forestry Services provided within road allowance)	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$347
Requested maintenance work on city owned trees	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$342/hr applies to trees with a caliper up to 40cm (15.75")

Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee
Tree Removal Permit	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$609/hr: applies to trees with a caliper of 41cm to 80cm (16" to 31.5")
	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$647/hr applies to trees with a caliper greater than 80cm (31.5")
Replacement of existing street trees damaged or destroyed due to accident, construction activities or the unauthorized pruning or removal by third parties	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$606
Tree Removal Permit	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$0 If trees are dead, dying or hazardous
	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$336 for removal of up to 5 trees
	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges. Fee increase to recover increased costs.	\$75 for each additional tree
Idle Free Zone Sign	Moved to Parks & Forestry Fees & Charges	Fee moved from General Fees and Charges to Parks and Forestry Fees & Charges.	\$60



Corporate Report

BUDGET COMMITTEE

OCT 16 2013

Clerk's Files

Originator's
Files

DATE: September 12, 2013

TO: Chair and Members of Budget Committee
Meeting Date: October 16, 2013

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

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

- RECOMMENDATION:**
1. That the Rates for Arenas and Hershey SportsZone Dome and Fieldhouse, as listed in Schedule "A" to By-Law 0305-2011, be extended for the period January 1, 2014 through May 1, 2014.
 2. That a by-law be enacted incorporating new, revised and existing fees and charges for Arenas and the Hershey SportsZone Dome and Fieldhouse, from May 1, 2014 through to April 30, 2015 as outlined in Appendix 1 attached to the Corporate Report dated September 12, 2013 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 fees and charges for meeting rooms, Garry W Morden Centre, pools, civic centre, central library, Cawthra Estate, sundries and minor centres, from January 1, 2014 through to December 31, 2014 as outlined in Appendix 1 attached to the Corporate Report dated September 12, 2013 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates."
 4. That a by-law be enacted incorporating new, revised and existing fees and charges for Recreation Program Fees from the start of

Spring session 2014 through to the end of the Winter session of 2015 as outlined in Appendix 2 attached to the Corporate Report dated September 12, 2013 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates."

**REPORT
HIGHLIGHTS:**

- Recreation Program and Rental Fee 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 affecting participation or revenue.

BACKGROUND:

On an annual basis, fees charged for recreation programs offered by the City are reviewed and in accordance with the Municipal Act, adjustments for the next program year's fees, as well as 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 established the principles and assumptions to dictate 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:

Annually, Recreation reviews the program and rental fees that were consolidated and allocated based on the 2011 Pricing Study. Price point changes will be based on evidence of demand and market sensitivity to price. Preliminary registration numbers for 2013 indicate a declining or stagnant trend in certain program categories. It is critical that potential fee increases are specific to those price points where benchmarking and demand demonstrate market elasticity.

Price increases are recommended for those programs and lines of business that can absorb the increase without affecting participation or revenue. The criteria to determine whether a price change is identified for the following year includes; market rate analysis, utilization trends, percentage changes from the prior year, as well as customer and staff feedback. On that basis, staff are not recommending membership or price point changes to aquatics, therapy and general programs including camps for 2014. The recommended pricing changes specific to the various lines of business are outlined below.

Arenas

Although arena utilization trends have been changing over the past five years, prime time ice continues to be in high demand and the lack thereof, has resulted in users leaving city ice for private rinks and other municipalities.

In 2012-2013, the Recreation Division initiated a review of the ice allocation policy to respond to these changing trends. Input from ice users and staff, informed the new policy which is expected to have a positive impact on the performance of the arena line of business. The policy will be shared with Council through a separate report in Fall of 2013.

In the meantime and in order to maintain our cost recovery for arena operations, it is necessary that all ice rates receive an across the board increase of 2.5%. Rates were also reviewed and adjusted to ensure there is a 40% differential between prime and non-prime rates across the system. This will ensure all users are treated equitably and will provide alignment to best practices within the industry.

Additional housekeeping changes include the phase out of the tournament rate in order to have standard hourly booking rates. For tournaments over 200 hours the rate will be moved to an hourly amount.

Overall, the 2.5% rate increase and the proposed housekeeping changes will result in projected increased revenues of \$75,000 in the 2014 season.

Community Programs**Sports**

Price increases to Sport Category C, D and I are being recommended to drive an additional \$50,000 in revenue in 2014. As these categories include a number of skating programs that have traditionally had waitlists, there is demonstrated room for the market to bear these rate increases.

Basic sport programs and leagues generate significant volume of participation. However, with numerous private sector and community based sport options for residents, prices must remain competitive and thus, no further price increases are recommended in these areas.

Fitness and Active Living

Staff are recommending a new price point be created (\$8.25). The new Price Category will allow staff the flexibility to manage transitional programs (at the peak and end of life cycle) through interim pricing, in year in order to maximize participation.

Golf

Golf pricing overall remains competitive within the industry. Despite below average weather conditions, performance in 2013 was comparable to prior years. To maintain our market share, rates in 2014 will not increase with the exception of rounding to whole numbers to facilitate market demand and the ease of marketing campaigns.

Meeting Rooms

Significant decreases were identified and approved in 2012 through the Recreation Pricing Study. Staff will continue to analyze these categories to ensure rates are aligned to market and demand forces. However, meeting rooms continue to be a declining revenue source for the City as more and more renters are looking elsewhere for rooms to house their functions. In order to attract as many rentals as possible and hopefully drive new contracts, it is proposed that no changes are made to the price points for meeting rooms in 2014.

FINANCIAL IMPACT: As a result of Recreation's annual, comprehensive user fee review which included market price comparisons, benchmarks and a thorough


examination of historical price changes and the impact on volume, changes to existing user fees and the introduction of new user fee opportunities will generate incremental revenues totalling \$125,000, are being submitted in the 2014 budget.

CONCLUSION:

Recreation programs and activities help to build strong communities and assist residents in living healthy and active lives. They are considered a public good and an essential service. Internal surveys indicate that over 87% of customers express high or very high satisfaction with recreation programs and services. Recreation program fees must, however, ensure a proper balance between affordability, particularly for core services and at risk populations, while limiting the reliance on the general tax base. The improved pricing structure and rate increase rationale is a more sophisticated method of establishing price points as it responds to demand and market conditions.

ATTACHMENTS:

- Appendix 1: Proposed Rental Fee Schedule, Recreation
- Appendix 2: Proposed Program Fee Schedule, Recreation
Spring 2014- Winter 2015
- Appendix 3: Program Fee Categories, Recreation
Spring Programs 2014 – Winter 2015



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

Prepared By: Krista Franceschini, Supervisor, Business Planning

APPENDIX 1

PROPOSED RENTAL RATE SCHEDULE
ARENAS AND THE HERSHEY SPORTSZONE
MAY 1, 2014 - APRIL 30, 2015
MEETING ROOM AND OTHER FACILITY RENTALS
JANUARY 1, 2014 - DECEMBER 31, 2014

RECREATION (Taxes not included)

	<u>2013 Budget</u>		<u>2013 Forecast</u>		<u>2014 Impact</u>		<u>2014 Budget</u>
Arenas	\$ 7,130,000	\$	6,988,000	\$	75,000	\$	7,205,000

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
MEETING ROOM RENTALS						
MEETING ROOMS - Affiliated Groups						
Meeting Room Category A	Existing	No Change	\$ 14.00	\$ 14.00	\$ -	0.0%
Meeting Room Category B	Existing	No Change	\$ 20.00	\$ 20.00	\$ -	0.0%
Meeting Room Category C	Existing	No Change	\$ 39.50	\$ 39.50	\$ -	0.0%
Meeting Room Category D	Existing	No Change	\$ 45.00	\$ 45.00	\$ -	0.0%
Meeting Room Category L	Existing	No Change	\$ 4.00	\$ 4.00	\$ -	0.0%
Minor Centre Meeting: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 10.94	\$ 11.49	\$ 0.55	5.0%
Cawthra Estate Social: 1 hour/7 hour minimum	Existing	To recover increased cost	\$ 41.58	\$ 43.66	\$ 2.08	5.0%
Cawthra Estate Meeting (per room): (1 hour- 3 hour minimum) (1&3 and 2)	Existing	To recover increased cost	\$ 19.70	\$ 20.69	\$ 0.98	5.0%
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	Existing	To recover increased cost	\$ 22.99	\$ 24.14	\$ 1.15	5.0%
Civic Centre Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 172.90	\$ 181.55	\$ 8.65	5.0%
Civic Centre Council Chamber & Great Hall - Weekends& Holidays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 204.66	\$ 214.89	\$ 10.23	5.0%
Civic Centre Council Chamber Foyer -1 hour/3 hour minimum	Existing	To recover increased cost	\$ 71.14	\$ 74.70	\$ 3.56	5.0%
Civic Centre Hearing Room -1 hour/3 hour minimum	Existing	To recover increased cost	\$ 35.02	\$ 36.77	\$ 1.75	5.0%
Civic Centre Chapel - 1/2 hour flat rate	Existing	To recover increased cost	\$ 72.22	\$ 75.83	\$ 3.61	5.0%
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 65.66	\$ 68.94	\$ 3.28	5.0%
Noel Ryan Auditorium -Weekends/ Holidays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 77.71	\$ 81.60	\$ 3.89	5.0%
MEETING ROOMS - Community Groups						
Meeting Room Category A	Existing	No Change	\$ 16.00	\$ 16.00	\$ -	0.0%
Meeting Room Category B	Existing	No Change	\$ 27.00	\$ 27.00	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Meeting Room Category C	Existing	No Change	\$ 45.00	\$ 45.00	\$ -	0.0%
Meeting Room Category D	Existing	No Change	\$ 52.00	\$ 52.00	\$ -	0.0%
Meeting Room Category L	Existing	No Change	\$ 4.00	\$ 4.00	\$ -	0.0%
Minor Centre Meeting: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 13.12	\$ 13.78	\$ 0.66	5.0%
Cawthra Estate Social: 1 hour/7 hour minimum	Existing	To recover increased cost	\$ 54.72	\$ 57.46	\$ 2.74	5.0%
Cawthra Estate Meeting (per room): (1 hour- 3 hour minimum) (1&3 and 2)	Existing	To recover increased cost	\$ 22.99	\$ 24.14	\$ 1.15	5.0%
Committee Rooms A - E (1 hour/3 hour minimum)	Existing	To recover increased cost	\$ 29.55	\$ 31.03	\$ 1.48	5.0%
Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 217.79	\$ 228.68	\$ 10.89	5.0%
Council Chamber & Great Hall - Weekends& Holidays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 258.28	\$ 271.19	\$ 12.91	5.0%
Council Chamber Foyer -1 hour/3 hour minimum	Existing	To recover increased cost	\$ 71.14	\$ 74.70	\$ 3.56	5.0%
Hearing Room -1 hour/3 hour minimum	Existing	To recover increased cost	\$ 42.68	\$ 44.81	\$ 2.13	5.0%
Chapel -1/2 hour flat rate	Existing	To recover increased cost	\$ 72.22	\$ 75.83	\$ 3.61	5.0%
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 81.00	\$ 85.05	\$ 4.05	5.0%
Noel Ryan Auditorium -Weekends/ Holidays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 98.49	\$ 103.41	\$ 4.92	5.0%
MEETING ROOMS - RESIDENTS						
Meeting Room Category A	Existing	No Change	\$ 22.50	\$ 22.50	\$ -	0.0%
Meeting Room Category B	Existing	No Change	\$ 32.00	\$ 32.00	\$ -	0.0%
Meeting Room Category C	Existing	No Change	\$ 60.00	\$ 60.00	\$ -	0.0%
Meeting Room Category D	Existing	No Change	\$ 60.00	\$ 60.00	\$ -	0.0%
Meeting Room Category L	Existing	No Change	\$ 4.00	\$ 4.00	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Minor Centre Meeting: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 15.31	\$ 16.08	\$ 0.77	5.0%
Cawthra Estate Social: 1 hour/7 hour minimum	Existing	To recover increased cost	\$ 64.58	\$ 67.81	\$ 3.23	5.0%
Cawthra Estate Meeting (per room): (1 hour- 3 hour minimum) (1&3 and 2)	Existing	To recover increased cost	\$ 28.46	\$ 29.88	\$ 1.42	5.0%
Committee Rooms A - E (1 hour/3 hour minimum)	Existing	To recover increased cost	\$ 32.83	\$ 34.47	\$ 1.64	5.0%
Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 261.55	\$ 274.63	\$ 13.08	5.0%
Council Chamber & Great Hall - Weekends& Holidays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 309.73	\$ 325.22	\$ 15.49	5.0%
Council Chamber Foyer -1 hour/3 hour minimum	Existing	To recover increased cost	\$ 71.14	\$ 74.70	\$ 3.56	5.0%
Hearing Room -1 hour/3 hour minimum	Existing	To recover increased cost	\$ 52.53	\$ 55.16	\$ 2.63	5.0%
Chapel /Jubilee Gardens (ceremony) -1/2 hour flat rate	Existing	To recover increased cost	\$ 72.22	\$ 75.83	\$ 3.61	5.0%
Jubilee Gardens Wedding Photo (1.5 hours)	Existing	To recover increased cost	\$ 98.49	\$ 103.41	\$ 4.92	5.0%
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 98.49	\$ 103.41	\$ 4.92	5.0%
Noel Ryan Auditorium -Weekends/ Holidays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 117.11	\$ 122.97	\$ 5.86	5.0%
Library Display Case/Wall Display (monthly rate)	Existing	To recover increased cost	\$ 81.16	\$ 85.22	\$ 4.06	5.0%
NOTE:50% reduction for "Library Community Partnership Program Members"						
MEETING ROOMS - Commercial Groups						
Meeting Room Category A	Existing	No Change	\$ 30.00	\$ 30.00	\$ -	0.0%
Meeting Room Category B	Existing	No Change	\$ 40.00	\$ 40.00	\$ -	0.0%
Meeting Room Category C	Existing	No Change	\$ 73.00	\$ 73.00	\$ -	0.0%
Meeting Room Category D	Existing	No Change	\$ 84.00	\$ 84.00	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Meeting Room Category L	Existing	No Change	\$ 25.00	\$ 25.00	\$ -	0.0%
Minor Centre Meeting: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 20.81	\$ 21.85	\$ 1.04	5.0%
Cawthra Estate Social: 1 hour/7 hour minimum	Existing	To recover increased cost	\$ 85.37	\$ 89.64	\$ 4.27	5.0%
Cawthra Estate Social Holiday Rate: each hour	Existing	To recover increased cost	\$ 107.26	\$ 112.62	\$ 5.36	5.0%
Cawthra Estate Meeting (per room): (1 hour- 3 hour minimum) (1&3 and 2)	Existing	To recover increased cost	\$ 36.11	\$ 37.92	\$ 1.81	5.0%
Committee Rooms A - E (1 hour/3 hour minimum)	Existing	To recover increased cost	\$ 42.68	\$ 44.81	\$ 2.13	5.0%
Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 349.13	\$ 366.59	\$ 17.46	5.0%
Council Chamber & Great Hall - Weekends& Holidays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 411.51	\$ 432.09	\$ 20.58	5.0%
Council Chamber Foyer -1 hour/3 hour minimum	Existing	To recover increased cost	\$ 71.14	\$ 74.70	\$ 3.56	5.0%
Hearing Room -1 hour/3 hour minimum	Existing	To recover increased cost	\$ 70.05	\$ 73.55	\$ 3.50	5.0%
Chapel -1/2 hour flat rate	Existing	To recover increased cost	\$ 72.22	\$ 75.83	\$ 3.61	5.0%
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 131.31	\$ 137.88	\$ 6.57	5.0%
Noel Ryan Auditorium -Weekends/ Holidays: 1 hour/3 hour minimum	Existing	To recover increased cost	\$ 156.49	\$ 164.31	\$ 7.82	5.0%
FOOD SERVICES AND BANQUETS						
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - per hour	Existing	No Change	\$ 60.00	\$ 60.00	\$ -	0.0%
External: Full Service Boardroom BraeBen and Lakeview Heritage Room - per hour	Existing	No Change	\$ 32.00	\$ 32.00	\$ -	0.0%
Internal/Government Agency: BraeBen Dining Room, C Banquets, Lakeview, C Café - per hour	Existing	No Change	\$ 39.50	\$ 39.50	\$ -	0.0%
Internal/Government Agency: Full Service Boardroom BraeBen and Lakeview Heritage Room - per hour	Existing	No Change	\$ 20.00	\$ 20.00	\$ -	0.0%
Holcim Waterfront Estate - Mansion - per event	Existing	No Change	\$ 550.00	\$ 550.00	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Holcim Waterfront Estate - Tent - per event	Existing	No Change	\$ 3,700.00	\$ 3,700.00	\$ -	0.0%
ARENA AND ICE RENTALS (F/W/S (Prime Time))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards per hour	Existing	To recover increased cost	\$ 161.18	\$ 165.21	\$ 4.03	2.5%
Mississauga Based Representative Organizations (GTHL) per hour	Existing	To recover increased cost	\$ 189.96	\$ 194.71	\$ 4.75	2.5%
Mississauga Private Schools & Adult Affiliates/Residents per hour	Existing	To recover increased cost	\$ 239.48	\$ 245.46	\$ 5.99	2.5%
Non-Resident/Commercial per hour	Existing	To recover increased cost	\$ 269.42	\$ 276.15	\$ 6.74	2.5%
ARENA AND ICE RENTALS (F/W/S (Non Prime))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards per hour	Existing	To align non-prime discount	\$ 100.17	\$ 99.17	-\$ 1.00	-1.0%
Mississauga Based Representative Organizations (GTHL) per hour	Existing	To align non-prime discount	\$ 107.06	\$ 116.80	\$ 9.74	9.1%
Mississauga Private Schools & Adult Affiliates/Residents per hour	Existing	To align non-prime discount	\$ 131.25	\$ 147.26	\$ 16.01	12.2%
Non-Resident/Commercial per hour	Existing	To align non-prime discount	\$ 165.78	\$ 164.12	-\$ 1.66	-1.0%
Up to 5 Skaters per hour	Existing	To recover increased cost	\$ 71.39	\$ 73.17	\$ 1.78	2.5%
ARENA AND ICE RENTALS (Summer (Prime Time))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards per hour	Existing	To recover increased cost	\$ 175.01	\$ 179.39	\$ 4.38	2.5%
Mississauga Based Representative Organizations (GTHL) per hour	Existing	To recover increased cost	\$ 209.54	\$ 214.78	\$ 5.24	2.5%
Mississauga Private Schools & Adult Affiliates/Residents per hour	Existing	To recover increased cost	\$ 254.43	\$ 260.79	\$ 6.36	2.5%
Non-Resident/Commercial per hour	Existing	To recover increased cost	\$ 287.81	\$ 295.01	\$ 7.20	2.5%
Change rooms (2) per hour	Existing	To recover increased cost	\$ 46.28	\$ 47.44	\$ 1.16	2.5%
ARENA AND ICE RENTALS (Summer (Non Prime))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards per hour	Existing	To align non-prime discount	\$ 112.84	\$ 107.65	-\$ 5.19	-4.6%
Mississauga Based Representative Organizations (GTHL) per hour	Existing	To align non-prime discount	\$ 126.65	\$ 128.93	\$ 2.28	1.8%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Mississauga Private Schools & Adult Affiliates/Residents per hour	Existing	To align non-prime discount	\$ 145.06	\$ 156.48	\$ 11.42	7.9%
Non-Resident/Commercial per hour	Existing	To align non-prime discount	\$ 183.06	\$ 177.02	-\$ 6.04	-3.3%
Up to 5 Skaters per hour	Existing	To recover increased cost	\$ 71.39	\$ 73.17	\$ 1.78	2.5%
Change rooms (2) per hour	Existing	To recover increased cost	\$ 46.28	\$ 47.44	\$ 1.16	2.5%
TOURNAMENTS & SPECIAL ICE EVENTS						
Mississauga Youth Groups*						
50 - 100 hours - per hour	Existing	To recover increased cost	\$ 161.18	\$ 165.21	\$ 4.03	2.5%
101 - 150 hours - per hour	Existing	To recover increased cost	\$ 148.51	\$ 152.22	\$ 3.71	2.5%
Over 150 hours - per hour	Existing	To recover increased cost	\$ 133.55	\$ 136.89	\$ 3.34	2.5%
All Other Groups(spring and summer only)**						
50 - 100 hours - per hour	Existing	To recover increased cost	\$ 199.18	\$ 204.16	\$ 4.98	2.5%
101 - 150 hours - per hour	Existing	To recover increased cost	\$ 165.78	\$ 169.92	\$ 4.14	2.5%
Over 150 hours - per hour	Existing	To recover increased cost	\$ 143.91	\$ 147.51	\$ 3.60	2.5%
OUTDOOR RINKS						
Covered Floor - per hour	Existing	To recover increased cost	\$ 46.28	\$ 47.44	\$ 1.16	2.5%
Covered Ice - per hour	Existing	To recover increased cost	\$ 98.20	\$ 100.66	\$ 2.46	2.5%
SUMMER ARENA FLOOR						
Lacrosse - Minors - games and practices - per hour *	Existing	To recover increased cost	\$ 28.20	\$ 28.91	\$ 0.70	2.5%
Lacrosse - Minors -Tournaments - per day	Existing	To recover increased cost	\$ 399.56	\$ 409.55	\$ 9.99	2.5%
Lacrosse - Junior A (Youth) games - per hour	Existing	To recover increased cost	\$ 73.37	\$ 75.20	\$ 1.83	2.5%
Lacrosse - Junior A (Youth) games - per night (3 to 5 hours).	Existing	To recover increased cost	\$ 172.69	\$ 177.01	\$ 4.32	2.5%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Lacrosse - Junior A (Youth) practices - per hour	Existing	To recover increased cost	\$ 46.28	\$ 47.44	\$ 1.16	2.5%
Indoor Sport Activity						
Resident/Affiliate Youth, Adult games, practices, tournaments - per hour	Existing	To recover increased cost	\$ 46.28	\$ 47.44	\$ 1.16	2.5%
Non-resident / commercial - games, practices - per hour	Existing	To recover increased cost	\$ 81.27	\$ 83.30	\$ 2.03	2.5%
Non-resident / commercial tournaments - per hour	Existing	To recover increased cost	\$ 63.23	\$ 64.81	\$ 1.58	2.5%
SUMMER ARENA FLOOR - Affiliated Groups						
Non-Sport Activity -Per hour	Existing	To recover increased cost	\$ 117.39	\$ 120.32	\$ 2.93	2.5%
Non-Sport Activity -Full Day	Existing	To recover increased cost	\$ 1,024.89	\$ 1,050.51	\$ 25.62	2.5%
Non-Sport Activity -Set-up time - per hour	Existing	To recover increased cost	\$ 60.95	\$ 62.47	\$ 1.52	2.5%
SUMMER ARENA FLOOR - Community Groups						
Non-Sport Activity -Per hour	Existing	To recover increased cost	\$ 143.35	\$ 146.93	\$ 3.58	2.5%
Non-Sport Activity -Full Day	Existing	To recover increased cost	\$ 1,230.30	\$ 1,261.06	\$ 30.76	2.5%
Non-Sport Activity -Set-up time - per hour	Existing	To recover increased cost	\$ 71.10	\$ 72.88	\$ 1.78	2.5%
SUMMER ARENA FLOOR - Private Groups						
Non-Sport Activity -Per hour	Existing	To recover increased cost	\$ 164.80	\$ 168.92	\$ 4.12	2.5%
Non-Sport Activity -Full Day	Existing	To recover increased cost	\$ 1,434.62	\$ 1,470.49	\$ 35.87	2.5%
Non-Sport Activity -Set-up time - per hour	Existing	To recover increased cost	\$ 83.54	\$ 85.63	\$ 2.09	2.5%
SUMMER ARENA FLOOR - Commercial Groups						
Non-Sport Activity -Per hour	Existing	To recover increased cost	\$ 238.16	\$ 244.11	\$ 5.95	2.5%
Non-Sport Activity -Full Day	Existing	To recover increased cost	\$ 2,049.78	\$ 2,101.02	\$ 51.24	2.5%
Non-Sport Activity -Set-up time - per hour	Existing	To recover increased cost	\$ 120.78	\$ 123.80	\$ 3.02	2.5%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
HERSHEY SPORTSZONE (rate per hour, unless otherwise identified)						
HSZ Dome - 1/4 Field Minor Affiliated Prime - per hour	Existing	No Change	\$ 130.00	\$ 130.00	\$ -	0.0%
HSZ Dome - 1/4 Field Minor Community Prime - per hour	Existing	No Change	\$ 150.00	\$ 150.00	\$ -	0.0%
HSZ Dome - 1/4 Field Resident Prime - per hour	Existing	No Change	\$ 170.00	\$ 170.00	\$ -	0.0%
HSZ Dome - 1/4 Field Non-Resident Prime - per hour	Existing	No Change	\$ 190.00	\$ 190.00	\$ -	0.0%
HSZ Dome - 1/4 Field Minor Affiliated Non-Prime - per hour	Existing	No Change	\$ 50.00	\$ 50.00	\$ -	0.0%
HSZ Dome - 1/4 Field Minor Community Non-Prime - per hour	Existing	No Change	\$ 70.00	\$ 70.00	\$ -	0.0%
HSZ Dome - 1/4 Field Resident Non-Prime - per hour	Existing	No Change	\$ 90.00	\$ 90.00	\$ -	0.0%
HSZ Dome - 1/4 Field Non-Resident Non-Prime - per hour	Existing	No Change	\$ 110.00	\$ 110.00	\$ -	0.0%
HSZ Gym - Single Court Minor Affiliated - per hour	Existing	No Change	\$ 22.50	\$ 22.50	\$ -	0.0%
HSZ Gym - Single Court Minor Community - per hour	Existing	No Change	\$ 26.00	\$ 26.00	\$ -	0.0%
HSZ Gym - Single Court Resident - per hour	Existing	No Change	\$ 30.00	\$ 30.00	\$ -	0.0%
HSZ Gym - Single Court Non-Resident - per hour	Existing	No Change	\$ 33.00	\$ 33.00	\$ -	0.0%
HSZ Gym - Single Court Commercial - per hour	Existing	No Change	\$ 42.25	\$ 42.25	\$ -	0.0%
HSZ Gym - Double Court Minor Affiliated - per hour	Existing	No Change	\$ 45.00	\$ 45.00	\$ -	0.0%
HSZ Gym - Double Court Minor Community - per hour	Existing	No Change	\$ 52.00	\$ 52.00	\$ -	0.0%
HSZ Gym - Double Court Resident - per hour	Existing	No Change	\$ 60.00	\$ 60.00	\$ -	0.0%
HSZ Gym - Double Court Non-Resident - per hour	Existing	No Change	\$ 66.00	\$ 66.00	\$ -	0.0%
HSZ Gym - Double Court Commercial - per hour	Existing	No Change	\$ 84.50	\$ 84.50	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
HSZ Field House - 1/4 Field Minor Affiliated Prime Fall/Winter/Spring - per hour	Existing	No Change	\$ 160.00	\$ 160.00	\$ -	0.0%
HSZ Field House - 1/4 Field Minor Community Prime Fall/Winter/Spring - per hour	Existing	No Change	\$ 180.00	\$ 180.00	\$ -	0.0%
HSZ Field House - 1/4 Field Resident Prime Fall/Winter/Spring - per hour	Existing	No Change	\$ 200.00	\$ 200.00	\$ -	0.0%
HSZ Field House - 1/4 Field Non-Resident Prime Fall/Winter/Spring - per hour	Existing	No Change	\$ 220.00	\$ 220.00	\$ -	0.0%
HSZ Field House - 1/4 Field Minor Affiliated Non-Prime Fall/Winter/Spring - per hour	Existing	No Change	\$ 80.00	\$ 80.00	\$ -	0.0%
HSZ Field House - 1/4 Field Minor Community Non-Prime Fall/Winter/Spring - per hour	Existing	No Change	\$ 100.00	\$ 100.00	\$ -	0.0%
HSZ Field House - 1/4 Field Resident Non-Prime Fall/Winter/Spring - per hour	Existing	No Change	\$ 130.00	\$ 130.00	\$ -	0.0%
HSZ Field House - 1/4 Field Non-Resident Non-Prime Fall/Winter/Spring - per hour	Existing	No Change	\$ 160.00	\$ 160.00	\$ -	0.0%
HSZ Field House - 1/4 Field Minor Affiliated Spring/Summer - per hour	Existing	No Change	\$ 80.00	\$ 80.00	\$ -	0.0%
HSZ Field House - 1/4 Field Minor Community Spring/Summer - per hour	Existing	No Change	\$ 100.00	\$ 100.00	\$ -	0.0%
HSZ Field House - 1/4 Field Resident Spring/Summer - per hour	Existing	No Change	\$ 130.00	\$ 130.00	\$ -	0.0%
HSZ Field House - 1/4 Field Non-Resident Spring/Summer - per hour	Existing	No Change	\$ 160.00	\$ 160.00	\$ -	0.0%
HSZ Field House - Full Field Minor Affiliated Spring/Summer - per hour	Existing	No Change	\$ 55.00	\$ 57.75	\$ 2.75	5.0%
HSZ Field House - Full Field Minor Community Spring/Summer - per hour	Existing	No Change	\$ 90.00	\$ 94.50	\$ 4.50	5.0%
HSZ Field House - Full Field Resident Spring/Summer - per hour	Existing	No Change	\$ 100.00	\$ 105.00	\$ 5.00	5.0%
HSZ Field House - Full Field Non-Resident Spring/Summer - per hour	Existing	No Change	\$ 110.00	\$ 115.50	\$ 5.50	5.0%
HSZ Non-Prime Soccer Drop-In per hour	Existing	No Change	\$ 2.21	\$ 2.21	\$ -	0.0%
HSZ Non-Prime Basketball Drop-In per hour	Existing	No Change	\$ 2.21	\$ 2.21	\$ -	0.0%
HSZ Adult Indoor Soccer League - per Team	Existing	No Change	\$ 2,030.00	\$ 2,030.00	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
HSZ Adult Indoor Soccer League - per Individual	Existing	No Change	\$ 200.00	\$ 200.00	\$ -	0.0%
HSZ Youth Indoor Soccer League - per Team U9-U10 Small Sided	Existing	No Change	\$ 1,950.00	\$ 1,950.00	\$ -	0.0%
HSZ Youth Indoor Soccer League - per Team U13-U14 Small Sided	Existing	No Change	\$ 2,050.00	\$ 2,050.00	\$ -	0.0%
HSZ Youth Indoor Soccer League - per Team U15-U17/18 Small Sided	Existing	No Change	\$ 1,814.16	\$ 1,814.16	\$ -	0.0%
HSZ Youth Indoor Soccer League - per Team U11-U12 9 v 9 League	Existing	No Change	\$ 2,950.00	\$ 2,950.00	\$ -	0.0%
HSZ Youth Indoor Soccer League - per Team U13-U14 11 v 11 League	Existing	No Change	\$ 3,600.00	\$ 3,600.00	\$ -	0.0%
HSZ Youth Indoor Soccer League - per Team U15- U17/18 11 v 11 League	Existing	No Change	\$ 3,185.84	\$ 3,185.84	\$ -	0.0%
HSZ Adult Hockey League - per Team	Existing	No Change	\$ 5,752.21	\$ 5,752.21	\$ -	0.0%
HSZ Adult Hockey League - per Individual	Existing	No Change	\$ 469.03	\$ 469.03	\$ -	0.0%
HSZ Flag Football League - per Team	Existing	No Change	\$ 1,250.00	\$ 1,250.00	\$ -	0.0%
11 v 11 High School Tournament - per Team	Existing	No Change	\$ 221.24	\$ 221.24	\$ -	0.0%
HSZ Fieldhouse per day	Existing	No Change	\$ 3,800.00	\$ 3,800.00	\$ -	0.0%
HSZ Triple Gymnasium per day	Existing	No Change	\$ 1,521.00	\$ 1,521.00	\$ -	0.0%
GARRY W MORDEN TRAINING CENTRE (rate per day)						
Admin Building - Classroom	Existing	No Change	\$ 500.00	\$ 500.00	\$ -	0.0%
Admin Building - Training Bays	Existing	No Change	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Admin Building - Meeting Room	Existing	No Change	\$ 250.00	\$ 250.00	\$ -	0.0%
Admin Building - Lunch Room	Existing	No Change	\$ 500.00	\$ 500.00	\$ -	0.0%
Admin Building - Computer Lab	Existing	No Change	\$ 800.00	\$ 800.00	\$ -	0.0%
Rescue Tower	Existing	No Change	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Propane Props - Live Fire	Existing	No Change	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Multi Use Pads	Existing	No Change	\$ 500.00	\$ 500.00	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Burn Building - Live Fire (See Note 1)	Existing	No Change	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Highway Prop	Existing	No Change	\$ 500.00	\$ 500.00	\$ -	0.0%
Auto Extrication Pads	Existing	No Change	\$ 500.00	\$ 500.00	\$ -	0.0%
Confined Space Prop	Existing	No Change	\$ 800.00	\$ 800.00	\$ -	0.0%
Trench Rescue Prop	Existing	No Change	\$ 800.00	\$ 800.00	\$ -	0.0%
Hazmat Area	Existing	No Change	\$ 800.00	\$ 800.00	\$ -	0.0%
Driving Track (See note 2)	Existing	No Change	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
SWM Pond	Existing	No Change	\$ 800.00	\$ 800.00	\$ -	0.0%
Field Shelter	Existing	No Change	\$ 800.00	\$ 800.00	\$ -	0.0%
Fire Pumping Apparatus	Existing	No Change	\$ 800.00	\$ 800.00	\$ -	0.0%
Scrap Cars	Existing	No Change	\$ 200.00	\$ 200.00	\$ -	0.0%
POOLS - Affiliated Groups (rate per hour)						
Early morning (before 9:00am)	Existing	To recover increased cost	\$ 37.21	\$ 38.14	\$ 0.93	2.5%
Regular time (after 9:00am)	Existing	To recover increased cost	\$ 47.06	\$ 48.24	\$ 1.18	2.5%
Whirlpool/play tank/hot tub: Early morning (before 9:00am)	Existing	To recover increased cost	\$ 20.81	\$ 21.33	\$ 0.52	2.5%
Whirlpool/play tank/hot tub: Regular hours (after 9:00am)	Existing	To recover increased cost	\$ 24.08	\$ 24.68	\$ 0.60	2.5%
POOLS - Other Groups (rate per hour)						
Pool rental - Anytime	Existing	To recover increased cost	\$ 81.00	\$ 83.03	\$ 2.03	2.5%
Eight + rentals & Peel/D.P.S.S. Boards swim teams	Existing	To recover increased cost	\$ 71.14	\$ 72.92	\$ 1.78	2.5%
Whirlpool/play tank/hot tub: Regular hours (after 9:00am)	Existing	To recover increased cost	\$ 41.58	\$ 42.62	\$ 1.04	2.5%
Whirlpool/play tank/hot tub: Eight + rentals	Existing	To recover increased cost	\$ 37.21	\$ 38.14	\$ 0.93	2.5%
Skatepark, BMX Park, Beach Volleyball, Parking Lots - Private Groups						
Beach Volleyball (per hour rate)	Existing	To recover increased cost	\$ 20.90	\$ 21.95	\$ 1.05	5.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Lit Skatepark (flat rate) more than 2.5 hrs.	Existing	To recover increased cost	\$ 271.46	\$ 285.03	\$ 13.57	5.0%
Unlit Skatepark (flat rate) more than 2.5 hrs	Existing	To recover increased cost	\$ 271.46	\$ 285.03	\$ 13.57	5.0%
Unlit BMX Park (flat rate) more than 2.5 hrs	Existing	To recover increased cost	\$ 271.46	\$ 285.03	\$ 13.57	5.0%
Public Bocce Courts (per hour rate)	Existing	To recover increased cost	\$ 38.79	\$ 40.73	\$ 1.94	5.0%
Parking Lots (Special events)	Existing	To recover increased cost	\$ 263.55	\$ 276.73	\$ 13.18	5.0%
EXTRA FEES FOR SUNDRY ITEMS - MANDATORY ITEMS						
Fountain Pop - charged per person - not including cups	Existing	No Change	\$ 0.99	\$ 0.99	\$ -	0.0%
Bottled Pop - 2L	Existing	No Change	\$ 2.65	\$ 2.65	\$ -	0.0%
Ice - 3 Kg	Existing	No Change	\$ 3.70	\$ 3.70	\$ -	0.0%
Ice - 12 Kg	Existing	No Change	\$ 12.10	\$ 12.10	\$ -	0.0%
EXTRA FEES FOR SUNDRY ITEMS - OPTIONAL ITEMS						
Coffee or Tea Service - 30 cup	Existing	No Change	\$ 16.00	\$ 16.00	\$ -	0.0%
Coffee or Tea Service - 50 cup	Existing	No Change	\$ 27.00	\$ 27.00	\$ -	0.0%
Coffee or Tea Service - 100 cup	Existing	No Change	\$ 54.00	\$ 54.00	\$ -	0.0%
255mL cups (25/sleeve) - cold beverage cups	Existing	No Change	\$ 3.80	\$ 3.80	\$ -	0.0%
285mL cups (25/sleeve) - hot beverage cups	Existing	No Change	\$ 1.55	\$ 1.55	\$ -	0.0%
450mL cups (50/sleeve) - cold beverage cups	Existing	No Change	\$ 4.50	\$ 4.50	\$ -	0.0%
Table cloths - 72"x72"	Existing	No Change	\$ 4.25	\$ 4.25	\$ -	0.0%
Table cloths - 54"x108"	Existing	No Change	\$ 4.00	\$ 4.00	\$ -	0.0%

Notes

- Harmonized Sales Tax (HST) not included in rates.

The Director of Recreation may approve promotional pricing and/or discounts on Recreation Programs, Rentals and Membership Fees when unsatisfactory customer service has

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%

occurred, or to promote programs or services offered to the community.

- 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 the manner and dates for the payment of rental rates for recreation facilities and any applicable interest charges or other penalties.

Meeting Room Notes: Minimum Bookings

- Rates are based on an hourly fee. 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.

Note: All exceptions to the above time minimums are outlined below in Discounted Rates or Last Minute bookings

- Civic Centre Chapel 0.5 hour minimum
- Hershey SportZone full day gymnasium and Fieldhouse rates are eligible for a 20% discount when rented with the Hershey Bowl

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 will be applied.

Affiliated Seniors Groups:

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

Additional Meeting Room Notes:

- A non-prime bulk discount of 30% is applied to all groups booking more than 500 rental hours on weekdays between 8:30am and 4:30pm.
- 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.

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%

- Meetings of official city business held by the ward councillors at a community centre in their ward are booked at no charge. If specialized facilities are required to be opened

for the meeting, standard charges apply.

City Staff can receive free meeting space at Community Centres for city business except when;

The meeting is booked on behalf of another group.

The booking is for staff recognition events.

The booking is requested at a stand alone facility

LT and EXLT meetings are booked at no charge regardless of location or condition of use.

- 33% Holiday rate applied for statutory holidays for all facilities. (Opening must be approved by Facility Manager).
- Requests for gym equipment, pool inflatable etc have \$26.00 charge per contract.

Pool Rentals:

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

Arena Notes:

- Non prime time ice, up to 5 skater ice rate only accepted 6 days in advance. Exception: Summer ice up to 15 days in advance.

• Arena Operation Dates:

September Ice: August 26, 2013 – September 20, 2013

Fall/Winter Ice: September 21, 2013 – March 16, 2014

Spring Ice: March 17, 2014 – May 18, 2014

Summer Ice: May 19, 2014 – August 24, 2014

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%

• Prime Time **Winter** Operations:

Monday to Friday	4:00pm to 12:00midnight	Monday to Friday	12:00midnight to 4:00pm
Saturday	8:00am to 9:00pm	Saturday	9:00pm to 8:00am
Sunday	8:00am to 11:00pm	Sunday	11:00pm to 8:00am

• Non Prime Time **Winter** Operations:• Prime Time **Summer** Operations:

Monday to Friday	6:00pm to 12:00midnight	Monday to Friday	12:00midnight to 6:00pm
Saturday	N/A	Saturday	24 hours
Sunday	6:00pm to 12:00midnight	Sunday	12:00midnight to 6:00pm

• Non Prime Time **Summer** Operations:**Garry W Morden Notes:**

- Includes burn building, ignition materials, use of field shelter and one (1) staff member to act as facility liaison.
- 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 0800-1600hrs
- Additional staffing hours will be charged for events held after regular business hours.
- Where eligible, the half day (4 hr) rental rate is 50% of the full day rental rate.
- The Director or his designate has the authority to approve price packaging and discounts.

Food Services & Banquet Notes:

- Sundries are subject to change based on the cost of goods
- For events with less than \$2500 in food/beverage sales (before taxes and gratuity) and rentals with food service, there will be a charge of 3 hours for banquets.
- Room Rental waived if invoice reaches \$2500 before taxes and gratuity (except Holcim).
- Rentals involving no food service will be charged at the full time of usage with a minimum of 3 hours.

PROPOSED PROGRAM FEE SCHEDULE
SPRING PROGRAMS 2014 - WINTER PROGRAMS 2015
RECREATION (Taxes not included)

	<u>2013 Budget</u>		<u>2013 Forecast</u>		<u>2014 Impact</u>	<u>2014 Budget</u>
Community Programs	\$	2,763,000	\$	2,816,000	\$ 50,000	\$ 2,813,000

Fee Name	Fee Status	Description of Change and Justification	2013 Current	2014 Proposed	Fee Increase	
			Fee	Fee	\$	%
AQUATICS						
Memberships/Drop-in						
Drop in Loonie Swim/Skate	Existing	No Change	\$ 1.00	\$ 1.00	\$ -	0.0%
Adult Fun Swim/Skate (Single Admission)	Existing	No Change	\$ 3.50	\$ 3.50	\$ -	0.0%
Older Adult, Persons with Disability, Student, Youth: Fun Swim/Skate (Single Admission)	Existing	No Change	\$ 2.80	\$ 2.80	\$ -	0.0%
Group Rate Swim/ Skate (Single Admission) (Family, Fun, Water Sport, Leisure)	Existing	No Change	\$ 10.50	\$ 10.50	\$ -	0.0%
Adult Fun Individual Swim/Skate (5 visits)	Existing	No Change	\$ 15.75	\$ 15.75	\$ -	0.0%
Older Adult, Disabled, Persons with Disability, Student, Youth: Fun Individual Swim/Skate (5 visits)	Existing	No Change	\$ 12.60	\$ 12.60	\$ -	0.0%
Adult or Fun Individual Swim/Skate - 1 Month	Existing	No Change	\$ 20.00	\$ 20.00	\$ -	0.0%
Older Adult, Persons with Disability, Student, Youth: Fun Individual Swim/Skate - 1 Month	Existing	No Change	\$ 16.00	\$ 16.00	\$ -	0.0%
Adult or Fun Individual Swim/Skate - 3 Month	Existing	No Change	\$ 60.00	\$ 60.00	\$ -	0.0%
Older Adult, Persons with Disability, Student, Youth: Fun Individual Swim/Skate - 3 Month	Existing	No Change	\$ 48.00	\$ 48.00	\$ -	0.0%
Adult Individual Swim/Skate - 12 Month	Existing	No Change	\$ 180.00	\$ 180.00	\$ -	0.0%
Older Adult, Persons with Disability, Student, Youth: Fun Individual Swim/Skate - 12 Month	Existing	No Change	\$ 144.00	\$ 144.00	\$ -	0.0%
Group Rate - 1 Month	Existing	No Change	\$ 60.00	\$ 60.00	\$ -	0.0%
Group Rate - 3 Month	Existing	No Change	\$ 180.00	\$ 180.00	\$ -	0.0%
Group Rate - 12 Month	Existing	No Change	\$ 540.00	\$ 540.00	\$ -	0.0%
Aquatic Fitness - Drop-in						
NON-MEMBER RATES						
Aquatic Fitness 1 visit drop in rate (adult) 60 min.	Existing	No Change	\$ 12.00	\$ 12.00	\$ -	0.0%
Aquatic Fitness 1 visit drop in rate (senior) 60 min.	Existing	No Change	\$ 9.60	\$ 9.60	\$ -	0.0%
Aquatic Fitness 1 visit drop in rate (adult) 45 min.	Existing	No Change	\$ 10.00	\$ 10.00	\$ -	0.0%
Aquatic Fitness 1 visit drop in rate (senior) 45 min.	Existing	No Change	\$ 8.00	\$ 8.00	\$ -	0.0%
Aquatic Fitness specialty 5 + visit rate (adult) 60 min.	Existing	No Change	\$ 10.80	\$ 10.80	\$ -	0.0%
Aquatic Fitness specialty 5 + visit rate (senior) 60 min.	Existing	No Change	\$ 8.64	\$ 8.64	\$ -	0.0%
Aquatic Fitness 5 + visit rate (adult) 45 min.	Existing	No Change	\$ 9.00	\$ 9.00	\$ -	0.0%
Aquatic Fitness 5 + visit rate (senior) 45 min.	Existing	No Change	\$ 7.20	\$ 7.20	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Programs (Rate per Hour)						
Aquatics Category A	Existing	No Change	\$ 10.25	\$ 10.25	\$ -	0.0%
Aquatics Category B	Existing	No Change	\$ 15.50	\$ 15.50	\$ -	0.0%
Aquatics Category C	Existing	No Change	\$ 19.00	\$ 19.00	\$ -	0.0%
Aquatics Category D	Existing	No Change	\$ 39.00	\$ 39.00	\$ -	0.0%
Aquatics Category E	Existing	No Change	\$ 54.00	\$ 54.00	\$ -	0.0%
Aquatics Category F	Existing	No Change	\$ 69.00	\$ 69.00	\$ -	0.0%
Leadership & Other						
Bronze Medallion/Cross SFA CPRC	Existing	No Change	\$ 218.63	\$ 218.63	\$ -	0.0%
Advanced Leadership - AST - 10-12 hrs	Existing	No Change	\$ 108.94	\$ 108.94	\$ -	0.0%
NLS Instructors Course	Existing	No Change	\$ 150.19	\$ 150.19	\$ -	0.0%
National Lifeguard Service	Existing	No Change	\$ 212.80	\$ 212.80	\$ -	0.0%
Advanced Leadership - Assistant Instructor - 15 hrs	Existing	No Change	\$ 142.44	\$ 142.44	\$ -	0.0%
Advanced Leadership - Aquatic Safety Inspector Course - 12 hrs	Existing	No Change	\$ 134.70	\$ 134.70	\$ -	0.0%
Advanced Leadership - Bronze Cross/SFA - 27.5 hrs	Existing	No Change	\$ 167.19	\$ 167.19	\$ -	0.0%
Advanced Leadership - Bronze Medallion/EFA - 22.5 hrs	Existing	No Change	\$ 133.25	\$ 133.25	\$ -	0.0%
Advanced Leadership - Distinction - 20 hrs	Existing	No Change	\$ 119.60	\$ 119.60	\$ -	0.0%
Advanced Leadership - EFA - 6.5 hrs	Existing	No Change	\$ 52.97	\$ 52.97	\$ -	0.0%
Advanced Leadership - LS/SWIM Instructor - 40 hrs	Existing	No Change	\$ 284.88	\$ 284.88	\$ -	0.0%
Advanced Leadership - NLS/AED - 45 hrs	Existing	No Change	\$ 229.87	\$ 229.87	\$ -	0.0%
Advanced Leadership - NLS/AED instructors - 20 hrs	Existing	No Change	\$ 174.31	\$ 174.31	\$ -	0.0%
Advanced Leadership - SFA - 16 hrs	Existing	No Change	\$ 105.31	\$ 105.31	\$ -	0.0%
Advanced Leadership - SFA (Staff)	Existing	No Change	\$ 52.66	\$ 52.66	\$ -	0.0%
Advanced Leadership Bronze Star 11.25 hrs	Existing	No Change	\$ 102.71	\$ 102.71	\$ -	0.0%
Advanced Leadership- SFA Instructors- 10-12 hrs	Existing	No Change	\$ 120.33	\$ 120.33	\$ -	0.0%
Advanced Leadership Update Clinics - 4 hrs	Existing	No Change	\$ 61.05	\$ 61.05	\$ -	0.0%
Advanced Leadership-Advanced Instructor/ESC-8 hrs	Existing	No Change	\$ 61.05	\$ 61.05	\$ -	0.0%
Advanced Leadership-Complete Lifeguard - 60 hrs	Existing	No Change	\$ 350.72	\$ 350.72	\$ -	0.0%
AED Course & Certification	Existing	No Change	\$ 33.14	\$ 33.14	\$ -	0.0%
AED Instructor	Existing	No Change	\$ 76.10	\$ 76.10	\$ -	0.0%
Board Of Education Swimming Lessons	Existing	No Change	\$ 4.50	\$ 4.50	\$ -	0.0%
EFA/CPR B (Staff only)	Existing	No Change	\$ 26.49	\$ 26.49	\$ -	0.0%
Learn to Dive Clinic	Existing	No Change	\$ 128.80	\$ 128.80	\$ -	0.0%
Recertification - Aquatic Safety Inspector	Existing	No Change	\$ 105.22	\$ 105.22	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Recertification - CPR C - Staff	Existing	No Change	\$ 16.31	\$ 16.31	\$ -	0.0%
Recertification - CPR C	Existing	No Change	\$ 32.62	\$ 32.62	\$ -	0.0%
Recertification - NLS Recert - (Staff)	Existing	No Change	\$ 41.66	\$ 41.66	\$ -	0.0%
Recertification - NLS Recert - 5 hrs	Existing	No Change	\$ 83.31	\$ 83.31	\$ -	0.0%
Recertification - Standard First Aid Recert - 6 hrs	Existing	No Change	\$ 68.81	\$ 68.81	\$ -	0.0%
Recertification - Standard First Aid Recert (Staff)	Existing	No Change	\$ 34.41	\$ 34.41	\$ -	0.0%
Recertification- AED Recert (Staff)	Existing	No Change	\$ 16.57	\$ 16.57	\$ -	0.0%
Sauna Stroke Breakers	Existing	To recover increased costs	\$ 1.96	\$ 2.00	\$ 0.04	2.0%
Stroke Recovery Group	Existing	No Change	\$ 5.00	\$ 5.00	\$ -	0.0%
Swim GR8 Outreach Program	Existing	No Change	\$ -	\$ -	\$ -	0.0%
Swim To Survive- Board Of Education Program	Existing	No Change	\$ -	\$ -	\$ -	0.0%
CALA						
CALA Aquafit workshop - Non Member	Existing	No Change	\$ 108.24	\$ 108.24	\$ -	0.0%
CALA Aquafit workshop - Member	Existing	No Change	\$ 99.13	\$ 99.13	\$ -	0.0%
CALA Aquafit workshop - Staff	Existing	No Change	\$ 49.57	\$ 49.57	\$ -	0.0%
CALA Instructor: 20 Hour Vertical Water Training - Member	Existing	No Change	\$ 334.89	\$ 334.89	\$ -	0.0%
CALA Instructor: 20 Hour Vertical Water Training - Non-Member	Existing	No Change	\$ 384.89	\$ 384.89	\$ -	0.0%
CALA Instructor: 20 Hour Vertical Water Training - Staff	Existing	No Change	\$ 284.66	\$ 284.66	\$ -	0.0%
CALA Instructor: Group Aqua Fitness 20 Hour - Member	Existing	No Change	\$ 334.89	\$ 334.89	\$ -	0.0%
CALA Instructor: Group Aqua Fitness 20 Hour - Non-Member	Existing	No Change	\$ 384.89	\$ 384.89	\$ -	0.0%
CALA Instructor: Group Aqua Fitness 20 Hour - Staff	Existing	No Change	\$ 284.66	\$ 284.66	\$ -	0.0%
CALA Instructor: Healing Waters Program - Member	Existing	No Change	\$ 628.89	\$ 628.89	\$ -	0.0%
CALA Instructor: Healing Waters Program - Non Member	Existing	No Change	\$ 678.89	\$ 678.89	\$ -	0.0%
CALA Instructor: Healing Waters Program - Staff	Existing	No Change	\$ 534.56	\$ 534.56	\$ -	0.0%
CALA Intro - Member	Existing	No Change	\$ 164.01	\$ 164.01	\$ -	0.0%
CALA Intro - Non-Member	Existing	No Change	\$ 164.01	\$ 164.01	\$ -	0.0%
CALA Intro - Staff	Existing	No Change	\$ 139.41	\$ 139.41	\$ -	0.0%
CALA Specialty - Member	Existing	No Change	\$ 316.02	\$ 316.02	\$ -	0.0%
CALA Specialty - Non-Member	Existing	No Change	\$ 366.02	\$ 366.02	\$ -	0.0%
CALA Specialty - Staff	Existing	No Change	\$ 268.62	\$ 268.62	\$ -	0.0%
CALA Vertical Water Training Fast Track - Member	Existing	No Change	\$ 272.01	\$ 272.01	\$ -	0.0%
CALA Vertical Water Training Fast Track - Non-Member	Existing	No Change	\$ 322.00	\$ 322.00	\$ -	0.0%
CALA Vertical Water Training Fast Track - Staff	Existing	No Change	\$ 231.21	\$ 231.21	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current	2014 Proposed	Fee Increase	
			Fee	Fee	\$	%
COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS & SPORTS						
(Rate per Hour)						
Camp Category A	Existing	No Change	\$ 3.00	\$ 3.00	\$ -	0.0%
Camp Category B	Existing	No Change	\$ 4.50	\$ 4.50	\$ -	0.0%
Camp Category C	Existing	No Change	\$ 5.25	\$ 5.25	\$ -	0.0%
Camp Category D	Existing	No Change	\$ 5.65	\$ 5.65	\$ -	0.0%
Camp Category E	Existing	No Change	\$ 6.65	\$ 6.65	\$ -	0.0%
Camp Category F	Existing	No Change	\$ 7.75	\$ 7.75	\$ -	0.0%
Camp Category G	Existing	No Change	\$ 16.75	\$ 16.75	\$ -	0.0%
General Program Category A	Existing	No Change	\$ 6.35	\$ 6.35	\$ -	0.0%
General Program Category B	Existing	No Change	\$ 8.85	\$ 8.85	\$ -	0.0%
General Program Category C	Existing	No Change	\$ 10.50	\$ 10.50	\$ -	0.0%
General Program Category D	Existing	No Change	\$ 11.75	\$ 11.75	\$ -	0.0%
General Program Category E	Existing	No Change	\$ 13.25	\$ 13.25	\$ -	0.0%
General Program Category F	Existing	No Change	\$ 15.00	\$ 15.00	\$ -	0.0%
General Program Category G	Existing	No Change	\$ 21.70	\$ 21.70	\$ -	0.0%
Sports Category A	Existing	No Change	\$ 4.25	\$ 4.25	\$ -	0.0%
Sports Category B	Existing	No Change	\$ 5.80	\$ 5.80	\$ -	0.0%
Sports Category C	Existing	To recover increased costs	\$ 6.85	\$ 7.00	\$ 0.15	2.2%
Sports Category D	Existing	To recover increased costs	\$ 8.50	\$ 8.75	\$ 0.25	2.9%
Sports Category E	Existing	No Change	\$ 10.75	\$ 10.75	\$ -	0.0%
Sports Category F	Existing	No Change	\$ 13.00	\$ 13.00	\$ -	0.0%
Sports Category G	Existing	No Change	\$ 16.00	\$ 16.00	\$ -	0.0%
Sports Category H	Existing	No Change	\$ 18.75	\$ 18.75	\$ -	0.0%
Sports Category I	Existing	To recover increased costs	\$ 26.30	\$ 28.00	\$ 1.70	6.5%
OTHER						
Golf Junior League	Existing	No Change	\$ 299.00	\$ 299.00	\$ -	0.0%
Martial Arts - 1 Event	Existing	To recover increased costs	\$ 13.00	\$ 16.00	\$ 3.00	23.1%
Martial Arts - 2 Events	Existing	To recover increased costs	\$ 26.00	\$ 32.00	\$ 6.00	23.1%
Martial Arts - 3 Events	Existing	To recover increased costs	\$ 31.20	\$ 38.40	\$ 7.20	23.1%
Fencing Tournament	Existing	No Change	\$ 34.75	\$ 34.75	\$ -	0.0%
Golf Family Night (per 30 min. class)	Existing	No Change	\$ 37.15	\$ 37.15	\$ -	0.0%
Rowing Program	Existing	No Change	\$ 19.90	\$ 19.90	\$ -	0.0%
Rowing Introduction and Try out	Existing	No Change	\$ 100.00	\$ 100.00	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Tennis Lessons Adult Outdoor Beg/Int/Adv	Existing	No Change	\$ 9.00	\$ 9.00	\$ -	0.0%
Tennis For The Family Indoor	Existing	No Change	\$ 10.00	\$ 10.00	\$ -	0.0%
Admin Fee for Contract Programs	Existing	No Change	\$ 20.15	\$ 20.15	\$ -	0.0%
Cricket Youth League - Registration Fee	Existing	No Change	\$ 150.00	\$ 150.00	\$ -	0.0%
Cricket Youth League INDOOR - Registration Fee	Existing	No Change	\$ 185.00	\$ 185.00	\$ -	0.0%
Fencing Introduction to Classical	Existing	No Change	\$ 17.00	\$ 17.00	\$ -	0.0%
Gears CAN-BIKE 1 (Advanced)	Existing	No Change	\$ 7.50	\$ 7.50	\$ -	0.0%
Gears CAN-BIKE 2 (Advanced)	Existing	No Change	\$ 7.50	\$ 7.50	\$ -	0.0%
Gears CAN-BIKE Learn To Ride 1	Existing	No Change	\$ 20.00	\$ 20.00	\$ -	0.0%
Gears CAN-BIKE Learn To Ride 2	Existing	No Change	\$ 20.00	\$ 20.00	\$ -	0.0%
Gym/Active Living PAYG Sports - Adult	Existing	No Change	\$ 3.10	\$ 3.10	\$ -	0.0%
Gym/Active Living PAYG Sports - (10-17yrs)	Existing	No Change	\$ 1.30	\$ 1.30	\$ -	0.0%
Adult Sport Tournament - Per Team	Existing	No Change	\$ 306.45	\$ 306.45	\$ -	0.0%
Iceland Hockey League - Per Player	Existing	No Change	\$ 468.95	\$ 468.95	\$ -	0.0%
Iceland Hockey League - Per Team	Existing	No Change	\$ 6,345.00	\$ 6,345.00	\$ -	0.0%
Summer Adult Hockey League - Per Player	Existing	No Change	\$ 265.50	\$ 265.50	\$ -	0.0%
Summer Adult Hockey League - Per Team	Existing	No Change	\$ 3,451.50	\$ 3,451.50	\$ -	0.0%
Birthday Party	Existing	Changed to Hourly Rate	\$ 97.65	\$ 173.60	\$ 75.95	77.8%
Birthday Party - 1 Additional Staff hourly rate	Existing	No Change	\$ 15.00	\$ 15.00	\$ -	0.0%
Dance Lessons Private	Existing	No Change	\$ 38.90	\$ 38.90	\$ -	0.0%
Halloween Fun And Mysteries	Existing	No Change	\$ 8.50	\$ 8.50	\$ -	0.0%
Hot Lunch per day	Existing	No Change	\$ 9.50	\$ 9.50	\$ -	0.0%
Golf Camp Brae Ben - Youth	Existing	No Change	\$ 16.75	\$ 16.75	\$ -	0.0%
Kayak And Canoe Half Day Camp	Existing	No Change	\$ 18.00	\$ 15.00	\$ -3.00	-16.7%
Kayak And Canoe Kids Camp	Existing	No Change	\$ 6.65	\$ 8.54	\$ 1.89	28.4%
SDMA Soccer Half Day Camps	Existing	No Change	\$ 142.50	\$ 142.50	\$ -	0.0%
Director's Cut (per day-5d)	Existing	No Change	\$ 51.25	\$ 51.25	\$ -	0.0%
PAYG Physical/Sport/Art Family Drop-in - Additional Child	Existing	No Change	\$ 1.25	\$ 1.25	\$ -	0.0%
PAYG Preteen/Teen Game/Youth Room Drop-in Burnhamthorpe/Valleys	Existing	No Change	\$ 1.25	\$ 1.25	\$ -	0.0%
PAYG Preteen/Teen Sports/Dance/Youth Room/Game	Existing	No Change	\$ 1.25	\$ 1.25	\$ -	0.0%
PAYG Physical/Sport/Art Family Drop-in	Existing	No Change	\$ 2.75	\$ 2.75	\$ -	0.0%
Camp Pizza Day (per slice)	Existing	No Change	\$ 1.50	\$ 1.50	\$ -	0.0%
Camp Late Fees (per 15 minutes)	Existing	No Change	\$ 5.00	\$ 5.00	\$ -	0.0%
Trip Surcharge (Safari Crew, Youth Adventure, Sports Adventure)	Existing	No Change	\$ 45.00	\$ 45.00	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Adult Hockey Shinny 1.5 hrs (Single Admission)	Existing	No Change	\$ 5.25	\$ 5.25	\$ -	0.0%
Adult Hockey Shinny 1.5 hrs, Older Adult, Persons with Disability, Student, Youth (Single Admission)	Existing	No Change	\$ 4.20	\$ 4.20	\$ -	0.0%
Adult Hockey or Figure Shinny 2.0 hrs (Single Admission)	Existing	No Change	\$ 7.00	\$ 7.00	\$ -	0.0%
Adult Hockey or Figure Shinny 2.0 hrs, Older Adult, Persons with Disability, Student, Youth (Single Admission)	Existing	No Change	\$ 5.60	\$ 5.60	\$ -	0.0%
Adult Hockey Shinny 2.0 hrs (5 visits)	Existing	No Change	\$ 31.50	\$ 31.50	\$ -	0.0%
Adult Hockey or Figure Shinny 2.0 hrs, Older Adult, Persons with Disability, Student, Youth (5 visits)	Existing	No Change	\$ 25.20	\$ 25.20	\$ -	0.0%
Preschool Drop-In Program (Single Admission) - Parent + 2 Children	Existing	No Change	\$ 5.50	\$ 28.00	\$ -	0.0%
Preschool Drop-In Program (Single Admission) - Additional Child	Existing	No Change	\$ 2.50	\$ 28.00	\$ -	0.0%
Preschool Drop-In Program (5 visit) - Parent + 2 Children	Existing	No Change	\$ 24.75	\$ 28.00	\$ -	0.0%
Preschool Drop-In Program (5 visit) - Additional Child	Existing	No Change	\$ 11.25	\$ 28.00	\$ -	0.0%
GOLF						
Tee Times Adult Monday - Thursday (BraeBen)	Existing	Adjusted for market demand and pricing	\$ 48.67	\$ 50.00	\$ 1.33	2.7%
Tee Times Adult Monday - Thursday (Lakeview)	Existing	Adjusted for market demand and pricing	\$ 57.52	\$ 58.00	\$ 0.48	0.8%
Tee Times Friday/Weekends/Holidays (BraeBen)	Existing	Adjusted for market demand and pricing	\$ 61.95	\$ 65.00	\$ 3.05	4.9%
Tee Times Friday/Weekends/Holidays (Lakeview)	Existing	Adjusted for market demand and pricing	\$ 66.37	\$ 65.00	\$ -1.37	-2.1%
Tee Times Junior (18 yrs & under) (Mon. - Thurs.) (BraeBen)	Existing	Adjusted for market demand and pricing	\$ 35.40	\$ 36.00	\$ 0.60	1.7%
Tee Times Junior (18 yrs & under) (Mon. - Thurs.) (Lakeview)	Existing	Adjusted for market demand and pricing	\$ 37.17	\$ 36.00	\$ -1.17	-3.1%
Tee Times Early Bird (7 - 8 am) (Mon. - Thurs.) (BraeBen)	Existing	Adjusted for market demand and pricing	\$ 41.59	\$ 43.00	\$ 1.41	3.4%
Tee Times Twilight (BraeBen)	Existing	Adjusted for market demand and pricing	\$ 44.25	\$ 45.00	\$ 0.75	1.7%
Tee Times Twilight (Lakeview)	Existing	Adjusted for market demand and pricing	\$ 44.25	\$ 45.00	\$ 0.75	1.7%
BraeBen Tee Times Super Twilight	Existing	Adjusted for market demand and pricing	\$ 31.86	\$ 35.00	\$ 3.14	9.9%
BraeBen Tournament (Mon. - Thurs.) (Green fee, Power Cart & Driving range)	Existing	Adjusted for market demand and pricing	\$ 77.88	\$ 71.00	\$ -6.88	-8.8%
Lakeview Tournament Green Fees	Existing	Adjusted for market demand and pricing	\$ 66.37	\$ 65.00	\$ -1.37	-2.1%
BraeBen Tournament (Friday/Weekends/Holidays) (Green Tee, Power Cart & Driving range)	Existing	Adjusted for market demand and pricing	\$ 87.61	\$ 80.00	\$ -7.61	-8.7%
Power Carts	Existing	Adjusted for market demand and pricing	\$ 33.63	\$ 34.00	\$ 0.37	1.1%
Power Carts with GPS	Existing	Adjusted for market demand and pricing	\$ 34.51	\$ 35.00	\$ 0.49	1.4%
Club Rental - Premium	Existing	Adjusted for market demand and pricing	\$ 30.97	\$ 31.00	\$ 0.03	0.1%
Club Rental - Partial	Existing	Adjusted for market demand and pricing	\$ 13.27	\$ 14.00	\$ 0.73	5.5%
Lakeview Club Rental - Full	Existing	Adjusted for market demand and pricing	\$ 22.12	\$ 23.00	\$ 0.88	4.0%
Lakeview Tee Times Senior (Mon. - Thurs. before noon)	Existing	Adjusted for market demand and pricing	\$ 41.59	\$ 43.00	\$ 1.41	3.4%
Shoulder Season Tee Times Mon - Thurs (BraeBen)	Existing	Adjusted for market demand and pricing	\$ 47.79	\$ 45.00	\$ -2.79	-5.8%
Shoulder Season Tee Times Mon - Thurs (Lakeview)	Existing	Adjusted for market demand and pricing	\$ 47.79	\$ 48.00	\$ 0.21	0.4%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Shoulder Season Tee Times Fri./Weekend/Holidays (BraeBen)	Existing	Adjusted for market demand and pricing	\$ 57.52	\$ 55.00	-\$ 2.52	-4.4%
Shoulder Season Tee Times Fri./Weekend/Holidays (Lakeview)	Existing	Adjusted for market demand and pricing	\$ 57.52	\$ 58.00	\$ 0.48	0.8%
BraeBen Academy Tee Times Monday - Thursday	Existing	Adjusted for market demand and pricing	\$ 18.58	\$ 20.00	\$ 1.42	7.6%
BraeBen Academy Tee Times Friday/Weekends/Holidays	Existing	Adjusted for market demand and pricing	\$ 18.58	\$ 20.00	\$ 1.42	7.6%
BraeBen Academy Tee Times Junior (18 yrs & under) (Mon. - Thurs.)	Existing	Adjusted for market demand and pricing	\$ 13.72	\$ 15.00	\$ 1.28	9.3%
BraeBen Academy Tee Times Twilight	Existing	Adjusted for market demand and pricing	\$ 13.72	\$ 15.00	\$ 1.28	9.3%
BraeBen Academy Family Four Ball	Existing	Adjusted for market demand and pricing	\$ 54.43	\$ 55.00	\$ 0.57	1.1%
BraeBen Academy Adult Season Pass	Existing	Adjusted for market demand and pricing	\$ 679.65	\$ 680.00	\$ 0.35	0.1%
BraeBen Academy Junior Season Pass	Existing	Adjusted for market demand and pricing	\$ 407.97	\$ 400.00	-\$ 7.96	-2.0%
BraeBen Academy Senior Season Pass	Existing	Adjusted for market demand and pricing	\$ 544.24	\$ 550.00	\$ 5.76	1.1%
BraeBen Academy Couples Season Pass	Existing	Adjusted for market demand and pricing	\$ 907.08	\$ 900.00	-\$ 7.08	-0.8%
Game Pass Seniors (BraeBen)	Existing	No Change	\$ 39.40	\$ 39.40	\$ -	0.0%
Game Pass Weekday (BraeBen)	Existing	No Change	\$ 45.85	\$ 45.85	\$ -	0.0%
Game Pass Weekend (BraeBen)	Existing	No Change	\$ 59.60	\$ 59.60	\$ -	0.0%
Game Pass Early Bird (BraeBen)	Existing	No Change	\$ 39.40	\$ 39.40	\$ -	0.0%
Game Pass Seniors (Lakeview)	Existing	No Change	\$ 39.40	\$ 39.40	\$ -	0.0%
Game Pass Weekday (Lakeview)	Existing	No Change	\$ 53.15	\$ 53.15	\$ -	0.0%
Game Pass Weekend (Lakeview)	Existing	No Change	\$ 59.60	\$ 59.60	\$ -	0.0%
SENIOR CENTRE						
General Fitness	Existing	To recover increased costs	\$ 3.40	\$ 3.50	\$ 0.10	2.9%
Specialty Fitness	Existing	To recover increased costs	\$ 4.85	\$ 5.00	\$ 0.15	3.1%
Yoga per 1.5 hours	Existing	To recover increased costs	\$ 4.12	\$ 4.50	\$ 0.38	9.2%
Instructional Dance per hour	Existing	To recover increased costs	\$ 3.50	\$ 3.75	\$ 0.25	7.1%
Specialized Dance per hour	Existing	To recover increased costs	\$ 3.90	\$ 4.00	\$ 0.10	2.6%
Sports Instructional per hour	Existing	To recover increased costs	\$ 2.57	\$ 2.65	\$ 0.08	3.1%
Activity / Social	Existing	To recover increased costs	\$ 8.85	\$ 9.00	\$ 0.15	1.7%
Golf Instruction, 5 lessons	Existing	To recover increased costs	\$ 44.48	\$ 45.50	\$ 1.02	2.3%
Centre Membership, 1 month	Existing	To recover increased costs	\$ 5.45	\$ 5.50	\$ 0.05	0.9%
Centre Membership, 3 month	Existing	To recover increased costs	\$ 10.90	\$ 11.25	\$ 0.35	3.2%
Centre Membership, Yearly	Existing	To recover increased costs	\$ 24.75	\$ 25.00	\$ 0.25	1.0%
PAYG General Fitness per hour	Existing	To recover increased costs	\$ 3.32	\$ 3.50	\$ 0.18	5.4%
PAYG Yoga per 1.5 hours	Existing	To recover increased costs	\$ 4.12	\$ 4.50	\$ 0.38	9.2%
PAYG Instructional Dance per 1.25 hours	Existing	To recover increased costs	\$ 4.38	\$ 4.50	\$ 0.12	2.7%
FITNESS						
Walking Track Memberships and Drop-in						

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Walking Track Drop-In - PAYG Yth/Sr/Disabled	Existing	No Change	\$ 2.20	\$ 2.20	\$ -	0.0%
Walking Track Drop-In - PAYG Yth/Sr/Disabled (10+ Visits)	Existing	No Change	\$ 1.98	\$ 1.98	\$ -	0.0%
Membership Walking Track-Yth/Sr/Disabled 1 mth	Existing	No Change	\$ 20.00	\$ 20.00	\$ -	0.0%
Membership Walking Track-Yth/Sr/Disabled 3 mth	Existing	No Change	\$ 40.00	\$ 40.00	\$ -	0.0%
Membership Walking Track-Yth/Sr/Disabled 12 mth	Existing	No Change	\$ 80.00	\$ 80.00	\$ -	0.0%
Walking Track - Drop-In PAYG- Adult	Existing	No Change	\$ 2.75	\$ 2.75	\$ -	0.0%
Walking Track Drop-In - PAYG Adult (10+ Visits) rate per visit	Existing	No Change	\$ 2.48	\$ 2.48	\$ -	0.0%
Membership Walking Track - Adult 1 mth	Existing	No Change	\$ 25.00	\$ 25.00	\$ -	0.0%
Membership Walking Track- Adult 3 mth	Existing	No Change	\$ 50.00	\$ 50.00	\$ -	0.0%
Membership Walking Track - Adult 12 mth	Existing	No Change	\$ 100.00	\$ 100.00	\$ -	0.0%
Fitness Memberships, Add-ons, and Drop-in						
Membership Adult - 1 Month	Existing	No Change	\$ 54.00	\$ 54.00	\$ -	0.0%
Membership Adult - 3 Month	Existing	No Change	\$ 143.00	\$ 143.00	\$ -	0.0%
Membership Adult - 12 Month	Existing	No Change	\$ 444.00	\$ 444.00	\$ -	0.0%
Running Membership (change room, limited access) - 1 Month	Existing	No Change	\$ 54.00	\$ 54.00	\$ -	0.0%
Class / Centre Adult (45 min aquafit, fitness)	Existing	No Change	\$ 10.00	\$ 10.00	\$ -	0.0%
Class / Centre Youth, Student, Disabled, Older Adult (45 min aquafit, fitness)	Existing	No Change	\$ 8.00	\$ 8.00	\$ -	0.0%
Class / Centre 5+ visits Adult (45 min aquafit, fitness) rate per visit	Existing	No Change	\$ 9.00	\$ 9.00	\$ -	0.0%
Class / Centre 5+ visits - Youth, Disabled, Student, Older Adult (45 min aquafit, fitness) rate per visit	Existing	No Change	\$ 7.20	\$ 7.20	\$ -	0.0%
SQ/RB Lesson Private - single session (40 min. lesson)	Existing	No Change	\$ 42.00	\$ 42.00	\$ -	0.0%
SQ/RB Lesson Private - Buy 2 lessons and receive 1 free (40 min. lesson)	Existing	No Change	\$ 84.00	\$ 84.00	\$ -	0.0%
SQ/RB Lesson Semi-Private - single session (person/session), (40 min. lesson)	Existing	No Change	\$ 35.00	\$ 35.00	\$ -	0.0%
Babysitting PAYG (1 Hour)	Existing	No Change	\$ 4.10	\$ 4.10	\$ -	0.0%
Babysitting PAYG extra child (1 Hour) / Late Fee per 15 min	Existing	No Change	\$ 2.20	\$ 2.20	\$ -	0.0%
Babysitting PAYG (8hr. Pass Card)	Existing	No Change	\$ 25.95	\$ 25.95	\$ -	0.0%
Babysitting PAYG (15hr. Pass Card)	Existing	No Change	\$ 39.65	\$ 39.65	\$ -	0.0%
Babysitting - 1 month	Existing	No Change	\$ 20.10	\$ 20.10	\$ -	0.0%
Babysitting - 3 month	Existing	No Change	\$ 45.15	\$ 45.15	\$ -	0.0%
Babysitting - 12 month	Existing	No Change	\$ 126.15	\$ 126.15	\$ -	0.0%
Specialty PAYG - non-member (Box, Cycle, NIA, Pilates) Adult	Existing	No Change	\$ 12.00	\$ 12.00	\$ -	0.0%
Specialty PAYG - non-member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit Adult	Existing	No Change	\$ 10.80	\$ 10.80	\$ -	0.0%
Specialty PAYG - non-member (Box, Cycle, NIA, Pilates) rate per visit Older Adult	Existing	No Change	\$ 9.60	\$ 9.60	\$ -	0.0%
Specialty PAYG - non-member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit Older Adult	Existing	No Change	\$ 8.64	\$ 8.64	\$ -	0.0%
Specialty PAYG - member (Box, Cycle, NIA, Pilates)	Existing	No Change	\$ 6.00	\$ 6.00	\$ -	0.0%
Specialty PAYG - member (Box, Cycle, NIA, Pilates) Youth, Disabled and Older Adult	Existing	No Change	\$ 4.80	\$ 4.80	\$ -	0.0%
Specialty PAYG - member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit (Adult)	Existing	No Change	\$ 5.40	\$ 5.40	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Specialty PAYG - member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit (Youth, Disabled, Older Adult)	Existing	No Change	\$ 4.32	\$ 4.32	\$ -	0.0%
Specialty Add on - 1 month (Box, Cycle, NIA, Pilates)	Existing	No Change	\$ 20.10	\$ 20.10	\$ -	0.0%
Specialty Add on - 3 month (Box, Cycle, NIA, Pilates)	Existing	No Change	\$ 45.15	\$ 45.15	\$ -	0.0%
Specialty Add on - 12 month (Box, Cycle, NIA, Pilates)	Existing	No Change	\$ 126.15	\$ 126.15	\$ -	0.0%
Fitness Category A	Existing	No Change	\$ 7.00	\$ 7.00	\$ -	0.0%
Fitness Category F	NEW		NEW	\$ 8.25	\$ -	0.0%
Fitness Category B	Existing	No Change	\$ 10.25	\$ 10.25	\$ -	0.0%
Fitness Category C	Existing	No Change	\$ 16.75	\$ 16.75	\$ -	0.0%
Fitness Category D	Existing	No Change	\$ 35.00	\$ 35.00	\$ -	0.0%
Fitness Category E	Existing	No Change	\$ 74.00	\$ 74.00	\$ -	0.0%
Partner Program 2 day	Existing	No Change	\$ 99.00	\$ 99.00	\$ -	0.0%
Weight Watchers & Exercise (90 min - 10 weeks)	Existing	No Change	\$ 197.26	\$ 197.26	\$ -	0.0%
Dryland Sports Conditioning for Teams - Adult	Existing	No Change	\$ 102.50	\$ 102.50	\$ -	0.0%
Dryland Sports Conditioning for Teams - Youth	Existing	No Change	\$ 102.50	\$ 102.50	\$ -	0.0%
THERAPEUTIC						
Open Therapy						
Therapeutic 1X drop in rate: Non-Member (Only) (Adult)	Existing	No Change	\$ 10.00	\$ 10.00	\$ -	0.0%
Therapeutic 1X drop in rate: Non-Member (Only) (Older Adult)	Existing	No Change	\$ 8.00	\$ 8.00	\$ -	0.0%
Therapeutic 5 + swipe rate: Non-Member (Only) (Adult)	Existing	No Change	\$ 9.00	\$ 9.00	\$ -	0.0%
Therapeutic 5 + swipe rate: Non-Member (Only) (Older Adult)	Existing	No Change	\$ 7.20	\$ 7.20	\$ -	0.0%
Classes - Specialty						
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Adult) 60 min	Existing	No Change	\$ 15.00	\$ 15.00	\$ -	0.0%
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Older Adult) 60 min	Existing	No Change	\$ 12.00	\$ 12.00	\$ -	0.0%
Therapeutic - Specialty 1 visit drop in rate: Member (Adult) 60 min	Existing	No Change	\$ 7.50	\$ 7.50	\$ -	0.0%
Therapeutic - Specialty 1 visit drop in rate: Member (Older Adult) 60 min	Existing	No Change	\$ 6.00	\$ 6.00	\$ -	0.0%
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Adult) 45 min	Existing	No Change	\$ 11.30	\$ 11.30	\$ -	0.0%
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Older Adult) 45 min	Existing	No Change	\$ 9.10	\$ 9.10	\$ -	0.0%
Therapeutic - Specialty 1 visit drop in rate: Member (Adult) 45 min	Existing	No Change	\$ 7.50	\$ 7.50	\$ -	0.0%
Therapeutic - Specialty 1 visit drop in rate: Member (Older Adult) 45 min	Existing	No Change	\$ 6.00	\$ 6.00	\$ -	0.0%
Therapeutic - Specialty 5 + swipe rate: Non-Member (Adult) 60 min	Existing	No Change	\$ 13.50	\$ 13.50	\$ -	0.0%
Therapeutic - Specialty 5 + swipe rate: Non-Member (Older Adult) 60 min	Existing	No Change	\$ 10.50	\$ 10.50	\$ -	0.0%
Therapeutic - Specialty 5 + swipe rate: Member (Adult) 60 min	Existing	No Change	\$ 5.65	\$ 5.65	\$ -	0.0%
Therapeutic - Specialty 5 + swipe rate: Member (Older Adult) 60 min	Existing	No Change	\$ 4.60	\$ 4.60	\$ -	0.0%
Therapeutic - Specialty 5 + swipe rate: Non-Member (Adult) 45 min	Existing	No Change	\$ 10.20	\$ 10.20	\$ -	0.0%
Therapeutic - Specialty 5 + swipe rate: Non-Member (Older Adult) 45 min	Existing	No Change	\$ 8.20	\$ 8.20	\$ -	0.0%
Therapeutic - Specialty 5 + swipe rate: Member (Adult) 45 min	Existing	No Change	\$ 5.65	\$ 5.65	\$ -	0.0%
Therapeutic - Specialty 5 + swipe rate: Member (Older Adult) 45 min	Existing	No Change	\$ 4.60	\$ 4.60	\$ -	0.0%
Classes - Non-Specialty						

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Adult) 60 min	Existing	No Change	\$ 12.00	\$ 12.00	\$ -	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Older Adult) 60 min	Existing	No Change	\$ 9.60	\$ 9.60	\$ -	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Adult) 60 min	Existing	No Change	\$ 6.00	\$ 6.00	\$ -	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Older Adult) 60 min	Existing	No Change	\$ 4.80	\$ 4.80	\$ -	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Adult) 45 min	Existing	No Change	\$ 9.00	\$ 9.00	\$ -	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Older Adult) 45 min	Existing	No Change	\$ 7.20	\$ 7.20	\$ -	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Adult) 45 min	Existing	No Change	\$ 6.00	\$ 6.00	\$ -	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Older Adult) 45 min	Existing	No Change	\$ 4.80	\$ 4.80	\$ -	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Adult) 60 min	Existing	No Change	\$ 10.80	\$ 10.80	\$ -	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Older Adult) 60 min	Existing	No Change	\$ 8.70	\$ 8.70	\$ -	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (Adult) 60 min	Existing	No Change	\$ 5.40	\$ 5.40	\$ -	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (Older Adult) 60 min	Existing	No Change	\$ 4.32	\$ 4.32	\$ -	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Adult) 45 min	Existing	No Change	\$ 8.10	\$ 8.10	\$ -	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Older Adult) 45 min	Existing	No Change	\$ 6.50	\$ 6.50	\$ -	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (Adult) 45 min	Existing	No Change	\$ 5.40	\$ 5.40	\$ -	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (Older Adult) 45 min	Existing	No Change	\$ 4.32	\$ 4.32	\$ -	0.0%
Membership						
Therapeutic One Month (Adult)	Existing	No Change	\$ 54.00	\$ 54.00	\$ -	0.0%
Therapeutic Three Month (Adult)	Existing	No Change	\$ 143.00	\$ 143.00	\$ -	0.0%
Therapeutic Twelve Month (Adult)	Existing	No Change	\$ 444.00	\$ 444.00	\$ -	0.0%
Therapeutic Category A	Existing	No Change	\$ 7.50	\$ 7.50	\$ -	0.0%
Therapeutic Category B	Existing	No Change	\$ 10.25	\$ 10.25	\$ -	0.0%
Therapeutic Category C	Existing	No Change	\$ 45.00	\$ 45.00	\$ -	0.0%
Therapeutic Category D	Existing	No Change	\$ 54.00	\$ 54.00	\$ -	0.0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current	2014 Proposed	Fee Increase	
			Fee	Fee	\$	%
ADMINISTRATIVE FEES						
Administration Fee for withdrawal/cancellation from recreation programs or memberships	Existing	No Change	\$ 10.00	\$ 10.00	\$ -	0.0%
Replacement Membership Card (Fitness and Swim)	Existing	No Change	\$ 4.00	\$ 4.00	\$ -	0.0%
Duplicate receipt for recreation program or membership	Existing	No Change	\$ 10.00	\$ 10.00	\$ -	0.0%
Non-resident surcharge for recreation programs	Existing	No Change	\$ 5.00	\$ 5.00	\$ -	0.0%

STANDARD DISCOUNTS

Fitness	City of Mississauga Full time employees, Council, part-time @30+ hrs/week
Fitness	Corporate Membership (10 or more members)
Fitness	Family (membership purchased by 2 or more members of the same immediate family)
Aquatics/Fitness/Therapeutic	Older Adult, Disabled, Student and Youth Memberships (1,3 & 12 month) 20% off of regularly priced Adult Membership Fee.
Aquatics	Fun Swim/Skate - Preschoolers free (3 yrs and under)

DEFINITIONS

Family -	Family is defined as a group of people who are related by birth, marriage, adoption living together within a single household in Mississauga.
Group -	Combination of adults and/or children (maximum of 5 per group). <u>(Aquatics) Admission Standard apply.</u> 16 years of age or older.
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 (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

The Director of Recreation may approve promotional pricing and/or discounts on Recreation Programs, Rentals and Membership Fees when unsatisfactory customer service has occurred, or to promote programs or services offered to the community.

AQUATICS
Aquatics A - \$10.25
Aqua Body Blast
Aqua Cycle
Aqua Triathlon Training
Aqua Zumba
AquaFit & Preschool Splash N'Play/Adult
AquaFit & Preschool Splash N'Play/Child
AquaFitness
AquaFitness All Year (Sept To June)
AquaFitness Boot Camp
AquaFitness MSC
Aquatic Endurance And Stroke Improvement
Citi Swim
Citi Swim Full Summer
Deep End AquaFit
Deep H2O Guts And Butts
Deep H2O Guts And Butts All Year (Sept To June)
Diaper Fit
Fitness Swim
Gentle AquaFit
H2O Cardio Guts And Butts
In Water Circuit Training
Introduction To Competitive Swimming
Introduction To Diving
Junior Lifeguard Club
Learn to Kayak
Lifesaving Sport
Pre and Post Natal AquaFitness
Spring Board Diving Level 1
Spring Board Diving Level 2
Spring Board Diving Level 3
Swim And Strokes
Synchro And Swim
Tri Splash And Dash Level 1
Tri Splash And Dash Level 2
Warm Water Aqua Guts And Butts
Warm Water Aqua Zumba
Warm Water Gentle AquaFit
Warm Water Gentle AquaFitness - Female
Warm Water Strength Training
Water Polo
Water Running
Water Works
Yoga Tai-lates Water Combo
Aquatics B - \$15.50

Swim For Life 1 - 3
Swim For Life Parent And Tot 1 - 3
Low Ratio (priced at Full Hourly Rate)
Aquatics B - \$7.75/Class. This is 50% of the Hourly Price
Swim For Life 4 - 8
Swim For Life Adult 1 - 5
Swim For Life 9/10/11 Rookie Ranger Star
Snozelen
Fitness Swimmer Adult
Fitness Swimmer Child
Fitness Swimmer Child & Youth
Fitness Swimmer Youth
Children With Special Needs Swim Lesson
Aquatics C - \$19.00
Swim All Year (Sept To June) Preschool
Swim For Life Preschool A - E
Aquatics D - \$39.00
Fear Free Adult H3O Lessons
H3O Fitness Swimmer Child
H3O Fitness Swimmer Youth
H3O Swim For Life 1 - 8
H3O Swim For Life 9/10/11 Rookie Ranger Star
H3O Swim For Life Adult 1 - 4
H3O Swimming Lessons
Aquatics E - \$54.00
H2O Swim for Life
Aquatics F - \$69.00
Fear Free Adult Private Lessons
Private Lessons Swimming
FITNESS
Fitness Category A - \$7.00
30 Minute Dumbbell Workout
30 Minute Quick Fix Workout
ABS Abdominals, Back & Stretching
ABSession
Afterschool Fitness
Athletic Training Drills
Basic Fitness Sampler
Basic Fitness Sampler For Women Only
Belly Fit®
Belly Fit® for Women
Bhangra Fitness
Bikini Boot Camp
Bikini Boot Camp- Women's Only
Body Flex
Boot Camp (45, 60, 75 mins)
Boot Camp Extreme
Boot Camp For Youth

Boot Camp Outdoor For Youth
Boot Camp Outdoors
Buttocks Legs And Core
Calypso Reggae Cardio
Cardio Plus
Cardio Pump
Cardio Rebounding for Fitness
Core Moves
Dance Fit Class
Drums Alive®
Fitness Class For Older Adults
Fitness Circuit Outdoor
Fitness Circuit for Older Adult Outdoor
Fitness Circuit for Youth Outdoor
Fitness Circuit Outdoors
Fusion Fitness
Gentle Low Impact
Groove Fitness
Hi, Low and Tone
Hi/Low and Tone (45, 60, 75 mins)
Hi/Low With Ball Work
Hi/Low With Weights
Hip Hop Hustle
Kettlebell Class
Kickbox Cardio
Latin Rhythm Fitness
Low Impact Fitness
Low Impact Gentle
Low Impact With Yoga
Meditation For Healing The Chakras
Meditation For Health, Healing And Well Being
Mind Body And Core Strength
Mixed Martial Arts Conditioning
Muscle Conditioning
Nordic Walking
Off Season Hockey Dryland Conditioning for Boys
Off Season Hockey Dryland Conditioning for Girls
Off Season Soccer Dryland Conditioning
On the Ball
Parent And Baby Fitness
Parent And Baby Fitness Buttocks, Legs And Core
Parent And Baby Latin Fitness
Parent And Baby Stroller Fit
Parent And Baby Yoga
Parent And Baby Yogalates
QiDance®
Recovery and Relaxation

Reverse Workout
Reiki Advanced
Reiki I Usui Tradition
Reiki II Usui Tradition
Reiki III Usui Tradition
Restorative Circles
Running and Yoga Workout
Running Class Indoor
Running For Beginners
Skip & Tone
So You Think You Can Boot Camp Dance
Socacize ®
Spicy Fit
Step Class
Step Class Extreme
Step Interval
Step Introduction
Step & Tone
Stretching For Strength
Tabata Training
Tai Box
Tai Chi
Tai Chi Qigong Level 1
Tai Chi Qigong Level 2
Talk & Tone
Target Mitt Training & Conditioning
TAWS
Therapy Shiatsu Introductory
Total Body Toning (45, 60, 75 mins)
Total Body Workout (60, 75 mins)
Trail Walk And Tone
Turbo Kick®
Walk Fit
Walk Fit Circuit
Walk Fit Circuit- Outdoors
Walk Fit Power
Walk Fit With Weights
Warrior Workout
Weight Watchers And Fitness Class
Yoga Kids
Yoga Youth
Yoga (45, 60, 90 mins)
Yoga Abs
Yoga and Swim Outdoors
Yoga Flow
Yoga for Athletes
Yoga for Older Adults

Yoga for Parents and Youth
Yoga for Women
Yoga Gentle
Yoga in the Park
Yoga Intermediate
Yoga Kundalini
Yoga Power
Yoga Prenatal
Yoga Prenatal with Partner
Yoga Sampler
Yogalates (45, 60 ,75 mins)
Youth Dance
Zumba
Zumba Advanced
Zumba Gold for Older Adults
Zumba Toning
Zumbatomic
Fitness F - \$8.25
Beach Body ® Workout Program
Fit Wall Workout
Insanity® Workout Program
Low Impact With Pilates
Parent And Baby Pilates
Pilates
Pilates Intermediate
Pilates with Small Equipment
PiYo®
TRX & Kettlebell Class
TRX Circuit Class
Fitness B - \$10.25
Aqua Cycle
Cycle And Lift
Cycle And Lift Older Adults
Cycle With Pilates
Cycle Workout (45, 60 mins)
Cycle Workout For Beginners
Cycling Mommies
Cycle with Yoga
Detoxify Your Body
Fitness Boxing
Fitness Boxing Intermediate
Fitness Boxing For Youth
Hoop Fitness by Felinity Hoopnotica
Intro to Holistic Health
Nia
Nia Technique
Parent and Baby Cycle Workout

Pole Fitness
Pole Fitness Intermediate
Power, Performance, Periodization
Stroke Survivor Exercise Program
The Biggest Winner
Yoga Heated
Fitness C - \$16.75
Firefighter Training Level 1
Firefighter Training Level 2
Fire Fitness Assessment
Fitness Boxing Introductory Clinic
Lift & Learn
TRX Introductory Clinic
Weight Room And Cardio Workout
Weight Room Workout Advanced Training
Weight Training For Older Adults
Weight Training For Women
Weight Training For Youth
Fitness D - \$35.00 (Personal Training Semi Private 1-3 sessions)- SP 4+ sessions 20% less
Pilates Reformer Semi Private Classes
Fitness E - \$50.00 (Personal Training Private 1-3 sessions) - Private 4+ sessions 20% less
Pilates Reformer Private
THERAPEUTIC
Therapeutic A - \$7.50
Heart Wise
Strong And Steady
Stronger And Steadier Level 1
Stronger and Steadier Level 2
Therapeutic Body Movement
Chair-Ercise
Keep Moving
Osteoporosis Class
Yoga Seated and Standing Chair
Therapeutic B - \$10.25
Advanced Oh My Aching Body
After Breast Cancer Aquafit
Ai Chi
Aqua Flow
Back Rehab And Functional Movement
Better Backs
Hip And Knee
Hip Knee And Back
Instructed Therapeutic Time
Moving Waters For MS And Strokes
Oh My Aching Body Arthritis
Shoulder, Posture and Core
Stronger And Steadier: H2O

Warm Water Aqua Cycle
Warm Water Aqua Cycle & Ai Chi Combo
Warm Water Stretch
Warm Water Stroke Rehab
Water Lovers Oh My Aching Body
Therapeutic C - \$45.00
Semi-Private Personal Training - Aqua Therapeutic
Therapeutic D - \$54.00
Private Personal Training - Aqua Therapeutic (1 - 4 Hours at \$54.00 per hour. 5+ hours at \$45.00 per hour)
COMMUNITY PROGRAMS - CAMPS
CAMPS A - \$3.00
Camp Extended Hours
Fun Camp (including daily program)
Funseekers Club
Malton Camp (including daily program)
Malton Youth Basketball Camp
March Break Fun Camp (including daily program)
P.A. Day Camp
Summer Fun Camp
CAMPS B - \$4.50
Active Youth Camp
Ball Hockey Full Day Camp
Baseball Camp
Basketball Camp
Boys Day Camp
Bradley Mashup Full Day
Camp Extended Hours (AM or PM only option)
Camp Nation
Cheerleading Camp
Dance & Play All Day Camp
Discovery Camp
Drama Camp *extended hours
Eco Kids Camp
Emergency Preparedness Camp: Prepare for the Zombie Escape?
Explore and Play Camp
Girls Day Camp
Guitar Camp (including extended hours program)
H2O Camp
H2O Intro Camp
Kids Computer Camp
March Break Hockey Camp
March Break Multi Sports Camp (Jr and Sr)
Outdoor Explorers Day Camp
Play All Day Camp
Reading Writing & Recreation Camp
Recital Summer Dance Camp (9 to 16) *extended hours
Safari Crew Camp

Serious Swimming Serious Fun Camp
Skateboard Full Day Camp
Soccer Camp
Sports Adventure Camp
Sport And Splash Camp
Sports Camp
Step Back In Time Day Camp
Tutor Camp
Tennis Camp
The Best of Broadway Camp *extended hours
Wicket Water
Youth Adventure Camp
CAMPS C - \$5.25
Adventures in Creative Writing Camp
Archery Camp
Astronauts in Training
BMX Camp
C.S. Eye Camp
Creative Art Break
Creepy Crawlers
Cross Country Bike Camp
Discover Drama Camp
Fairies and Princesses
Girls Camp
Glamorous Divas
Guitar Mania
Junk In The Trunk Camp
Karate Camp
Kid Colony Camp
Kid Contraptions
Kid Productions Camp
Kid Publisher Camp
Leader In Training
Little Critters
Little Diva Camp
Little Sneakers Camp
Look I Can Cook
March Break Mini Adventure Camp
March Break Wonder Club
Mighty Minds Camp
Mini Adventure Camp
Models In Training Camp
Mystical Magic
Science Seekers Camp
Spy Kids Camp
Spy Kids Training Camp
Summer Explorers Camp

Super Hero Training Camp
Super Hero Training Club Camp
Survivor Kids
Survivor Youth Camp
The Amazing Race Camp
The Big Dig
Treasure Hunters
Treasure Island Adventure Camp
Triathlon Camp
Trolls and Monsters
Wacky World of Dr Seuss
Wheels Camp
Wizard Training
CAMPS D - \$5.65
Art Express Camp
Badminton Camp Half Day
Ball Hockey Camp
Basketball Camp Half Day
Benares Blasters Camp
Camp Connect
Dance Camp
Dodgeball Camp
Dunk And Dive Camp
Flag Football Camp
H2O Half Day Camp
H2O Intro Half Day Camp
Hip Hop Dance Camp
Hockey 3 on 3 - Advanced
Hockey 3 on 3 Camp
Hockey Skills Drills And More Camp
Hockey Training Camp for Houseleague
I Made That Camp
Improv Introduction Camp
Introduction To Competitive Swimming
Introduction To Diving
Kinder Korner Camp
Lacrosse Camp
Lakefront Kids Camp
Little Learners Camp
March Break Mini Multi Sports Camp
MARCO...POLO
Mini Dance Camp
Mini Soccer Outdoor Camp
Mini Sports Camp
Skate and Play Camp
Skate and Sport Camp
So You Wish You Could Dance Camp

Soccer Camp Half Day
Sport Camp Half Day Camp
Street Hockey Camp
Swim Skate And Sport Camp
T Ball Camp
Table Tennis Camp
Teen Fit Camp
Teen Visual Arts Camp
The Young Artist Camp
Track And Field Camp
Visual Arts Workshop Camp
Volleyball Camp
CAMPS E - \$6.65
Aqua Arts Active Camp
Chips And Dip Camp
Cooking Camp
Extreme Water Sports Camp
Future Engineers Camp
Hockey Dryland Conditioning & Aqua Training Camp For Girls
Hockey Skills And Dryland Training Camp
Hockey Skills and Dryland Training Camp for Girls
Home Alone Camp
In Focus Digital Photography Camp
Kids Klub Camp
Knight School Camp *Extended Hours
Little Guppies Water Camp Half Day
Mad Science Camp - Checkmate Chess (6 to 12)
Mad Science Camp - Flight Academy (4 to 6)
Mad Science Camp - Machine Maniacs (6 to 12)
Mad Science Camp - Rocket Camp (6 to 12)
Mad Science Camp - Science Sleuth (4 to 6)
Mad Science Camp - Science Sleuth (6 to 12)
Mad Science Camp - Secret Agent Lab (6 to 12)
Reptile Ranger Camp
Reptile Ranger Jr Camp
Robin Hood Camp *Extended Hours
Skateboard Half Day Camp
CAMPS F - \$7.75
Claymation Camp
Hockey Goalie Dryland Training Camp
Hockey Goalie Dryland Training Camp
I Wanna Rock Camp
Mini Hockey Skills and Dryland Training Camp
Reel Film Experience Camp
Sport Conditioning and Training Camp
Toying Around and Comic Relief Camp
Yoga and Swim Camp

March Break Tennis Week for Kids Beginner
March Break Tennis Week for Kids-Intermediate
Tennis Jr Half Day Beginner Camp
Tennis Jr Half Day Int Camp
Tennis Jr Half Day Kids Camp
CAMPS G - \$16.75
Stand Up And Speak Camp
COMMUNITY PROGRAMS - GENERAL PROGRAMS
GENERAL PROGRAMS A - \$6.35
Abstract Art For Beginners
All About Preschool
Animal Kingdom
Babysitting Skills Level 1 and Level 2
Bridge Lessons For Beginners
Cartooning Level 1
Children's Holiday Workshop
Clay Creations
Creative Kids
Dance Mix
Drawing And Sketching
ECO Friendly Kids
Family Pumpkin Carving
Girls Only Club
Glee Club
Hip Hop Adult
Hip Hop Dance
Hip Hop Dance For The Family
Hip Hop Dance Level 2
I Made That
Imagination Station Club
Kinder Korner
Latin American Dance Level 1
Latin American Dance Level 2
Learn To Babysit Crash Course
Learn To Draw
Learning Through Play
Little Artists
Little Diva Club
Little Gardeners
Little Learners Level 1
Little Learners Level 2
Little Scientists
Mini Math Level 1
Mini Math Level 2
Movers And Shakers
Musical Medley for Munchkins
Ooey Gooley Creations

Oriental Brush Painting
Paints And Palettes
Pencils Paints And Plasticine
Photography Digital
Photography Introduction to Digital SLR
Pre Kinder Korner
So You Wish You Could Dance -Youth
Spiffy Sports & Awesome Art With Parent
Studying Skills For Youth
Two For Fun
GENERAL PROGRAMS B - \$8.85
Afternoon Tea
Ballroom and Latin American Dance for Youth
Ballroom Dancing International Beginner
Ballroom Dancing Level 1
Ballroom Dancing Level 2
Ballroom Dancing International Advanced
Ballroom Dancing International Intermediate
Ballroom Dancing International Level 1A
Ballroom Line Dancing Level 1
Ballroom Line Dancing Level 2
Belly Dancing Level 1
Belly Dancing Level 2
Belly Dancing Level 3
Bollywood Exotic
Cartooning Japanese Anime
Cooking 101
Cooking Baker's Dozen
Cooking Cake Decorating Level 1
Cooking Cake Decorating Level 2: Flowers & Design
Cooking Cake Decorating Level 3: Fondant & Gum Paste
Cooking Chefs In Training
Cooking Creative Cupcakes
Cooking Introduction
Cooking Mini Chefs In Training
Country Western Line Dancing Level 1
Creative Craft Club
Dance for Special Occasions
Fashion Illustration
Hand Building With Clay
Indian Dance Bollywood Style
Latin American Dance Level 3
Learn to Sew
Painting With Oils And Acrylics
Parenting Positive Discipline Level 1
Parenting Positive Discipline Level 2
Salsa Dance

Sewing Basics
Sewing for the Home
Swing Dance
Workshop Basic Floral Design
Workshop Creative Scrapbooking
GENERAL PROGRAMS C - \$10.50
Ballet Level 1
Chess Advanced
Chess Beginner
Cooking Edwardian Christmas
Cooking Sweets and Sours For The Pantry
Cooking Sweets And Sours For The Pantry Shelf
Creative Dance
Discover Drama
Incredible Spelling Bees
Instructional Dance
Jazz Level 1
Little Scientists with Parent
Old Fashioned Spa Day
Pre Ballet
Razza Ma Tazz
Science Seekers
Workshop Directors Cut Make Your Own Horror Film
Workshop I Wanna Rock
Workshop The Director's Cut Haunted Comic Books
Workshop Toying Around
GENERAL PROGRAMS D - \$11.75
Breakfast With Santa
Introduction To Holistic Health
Look Your Best Colour 101
Look Your Best Style 101
Mrs. Santa's Workshop
Pioneer Christmas Crafts
Playtime With Santa
Recital Dance (all courses)
Royal Kingdom
Teddy Bear's Picnic
Tricks And Treats
Workshop A Bug's Life
Workshop Discover Dinosaurs
Workshop Hairstyles For Your Daughter
Workshop Mad Hatter Tea Party
Workshop Mother Daughter Time At The Spa
Workshop Skyrocket To Space (3-5)
GENERAL PROGRAMS E - \$13.25
Business - Build Your Business - Writing a Business Plan
Business - Grow Your Business-Using Social Media in Business

Business- Grow Your Business -Internet Marketing Workshop
Business- Start Your Business Workshop Series
Computer Introduction Seniors
Computer Introduction Seniors Level 2
Introduction To Computers
Introduction To Computers Level 2
Photography Digital Photo Editing
GENERAL PROGRAMS F - \$15.00
Guitar Lessons
Introduction To Microsoft Excel
Robotics - Cars, Lights and Controls
Robotics - Mini Engineers
Robotics - Young Engineers
GENERAL PROGRAMS G - \$21.70
Mom To Mom Sale
Stand Up And Speak For Adults
Stand Up And Speak For Kids
Stand Up And Speak Youth
COMMUNITY PROGRAMS - SPORTS
SPORTS A - \$4.25
Badminton Hit Around
Badminton Hit Around Adult
Badminton Hit Around Family
Badminton Round Robin
Basketball Shoot Around
Basketball Shoot Around Adult
Basketball Shoot Around for Older Adults
Floor Hockey Pick Up
Hockey Shinny
Soccer Shoot Around
Soccer Shoot Around for Older Adults
Table Tennis Hit Around
Table Tennis Hit Around Adult
Volleyball Coed Hit Around
Volleyball Coed Hit Around Advanced
SPORTS B - \$5.80
ABC123 Fit 4 Me
Badminton
Badminton Adult
Badminton Coaching Round Robin
Badminton Instructional For Youth
Badminton Lessons For The Family
Basketball
Basketball 6-8 All Year (Sept To June)
Basketball 9 -11 All Year (Sept To June)
Basketball For Girls
Basketball Level 2

Blastball
Cheerleading Basics
Family Lifestyle Challenge
Fit Kids
Floor Hockey
Floor Hockey Youth League
Football Skills & Drills Development
In Line Skating Beginner Adult
Indoor Track And Field
Kindergym And Swim
Kindergym
Little Tykes Basketball
Little Tykes Floor Hockey
Little Tykes Soccer
Little Tykes Soccer Outdoor with Parent
Little Tykes Sports Series
Little Tykes Sports Series With Parent
Little Tykes Tennis
Mini Tennis
Mini Basketball
Mini Cheer
Mini Floor Hockey
Mini Soccer Indoor
Mini Soccer Outdoor with Parent
Mini Soccer Outdoors
Mini Sports Series
Mini Sports Series With Parent
Mini Track And Field Indoor
Multi Sport Development
Skateboard Lessons Beginner
Skiping Basics
Smorgasports
Soccer Indoor
Soccer Indoor 6 - 8 All Year (Sept To June)
Soccer Indoor For Girls
Soccer Outdoors
Soccer Skills and Drills Development
Soccer Women's Indoor Lessons
Sports Series
Steve Nash Youth Basketball Program
Table Tennis
Toddlers On The Move
Volleyball
Volleyball Coed Adult Beginner
Volleyball Coed Intermediate Lessons
Volleyball Teen Boys
Volleyball Teen Girls

Wrestling - Adult Recreational
Wrestling - Kids Recreational
SPORTS C - \$7.00
Basketball League For Youth
Basketball 3 On 3 League
In Line Skating Beginner Family
In Line Skating Beginner Youth
In Line Skating Intermediate Youth
Jiu Jitsu
Jiu Jitsu Adult
Jiu Jitsu Teen
Judo
Karate Advanced Yellow Belt and Up All Year (Sept To June)
Karate Beginners
Karate Classes
Karate Classes - Advanced Green Belts & Up
Karate Classes Advanced Brown Belts And Up
Karate Classes Advanced Yellow Belts and Up
Kung Fu Shaolin
Kung Fu Shaolin
Kung Fu Wing Chun
Mini Ninjas
Mixed Martial Arts For Kids
Soccer Indoor League For Youth
Tae Kwon Do
Tae Kwon Do Beginner
Tae Kwon Do Green Belt and Up
Tae Kwon Do Orange Belt and Up
Tae Kwon Do White Belt to Orange 2nd Stripe
Tae Kwon Do Yellow Belt 2 Stripe And Up
SPORTS D - \$8.75
Adult Practice Session
Adult Recreational Floorball League
Archery
Archery Advanced
Archery Advanced Adults
Archery For Adults
Dodgeball Co-Ed League
Figure Skating Skills
Floor Hockey League Adult
Intermediate Skating
Junior Skating
Junior Skating Level 5
Mini Hockey Dryland Training
Mini Hockey Skating Skills
Soccer Indoor Men's League
Soccer Indoor Women's Beginner League

Soccer Indoor Womens Intermediate League
Teen Skating
Tennis For The Family Outdoor
Tennis League for Youth - Progressive Tennis Play
Tennis Lessons Outdoor Mini/Beg/Int/Adv
Triathlon Training for Kids
Volleyball Beach Coed League 4's
Volleyball Beach Coed League 6's
Volleyball Intermediate Coed League
Volleyball Recreational Coed League
SPORTS E - \$10.75
Adult Skating
Basketball Adult Men's Intermediate League
Basketball Adult Recreational League
Curling
Girl's Power Skating
Golf Sunday Night Junior League
Hockey Skills And Drills
Hockey Skills For Beginners
Introduction to Power Skating
Mini Hockey Skills
Power Skating
Power Skating Plus
SPORTS F - \$13.00
Adult Cardio Skate
Adult Ice Dancing
Adult Ice Dancing Advanced
Adult Power Skating
Adult Power Skating Plus
Archery and Fencing Robin Hood Sampler Session
Fencing Classical
Fencing For Adults
Fencing For Kids
Fencing For Youth
Fencing Introduction For Adults
Fencing Introduction For Youth
Hockey Coed Beginner
Hockey Coed Beginner Skills and League
Hockey Men's Beginner
Hockey Men's Intermediate
Hockey Women's Beginner
Tennis Adult Off Season Conditioning Indoor
Tennis Lessons Adult Advanced Indoor
Tennis Lessons Adult Beginner Indoor
Tennis Lessons Adult Intermediate Indoor
Tennis Lessons Advanced Indoor
Tennis Lessons Beginner Indoor

Tennis Lessons Intermediate Indoor
Tennis Round Robin Indoor
Women's Power Skating
SPORTS G - \$16.00
CBET Hockey Coach Development 1 Clinic
Golf "Friday Night Lights" Short Game Clinic
Golf Short Game
Hockey Trainer's Certification Level 1
Hockey Trainers Certification Level 1/2
Learn To Paddle
Martial Arts Examination
Parent And Child Skating
Preschool Skating
Semi Private Soccer Development
Tae Kwon Do Exam
Tae Kwon Do Exam and Belt Fee
SPORTS H - \$18.75
Golf Live Ball Lessons
Golf Live Ball Women Only
Hockey Conditioning Clinic
Hockey Goalie Training
Hockey Pre Season Level 1
Hockey Pre Season Level 2
Hockey Shooting Training
Hockey Shooting Training For Men
Hockey Shooting Training For Women
SPORTS I - \$28.00
Adult Special Needs Skating
Golf "Learn To Play" Clinic
Golf Beginner Clinics
Golf Kids Clinics
Golf Ladies Only Clinics
Golf Lessons For Older Adults
Golf Lessons For Women
Golf Lessons Intermediate
Golf Novice Clinic
Golf Play With a Pro
Golf Semi Private Lessons
Semi Private Junior Skating
Semi Private Preschool Skating
Special Needs Skating
Tennis Semi Private Adult Beginner Indoor
Tennis Semi Private Adult Intermediate Indoor
Tennis Semi Private Beg Indoor
Tennis Semi Private Int Indoor

OCT 16 2013



Corporate Report

Clerk's Files

Originator's
Files

DATE: September 4, 2013

TO: Chair and Members of Budget Committee
Meeting Date: October 16, 2013

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

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

RECOMMENDATION: That a by-law be enacted incorporating new, revised, and existing Facility Rentals and Services fees and charges for park permits and additional fees for the period of September 1, 2014 through August 31, 2015 and Marinas, Forestry and other Parks fees for the period of January 1, 2014 to December 31, 2014 as outlined in Appendix 1 attached to the Corporate Report dated September 4, 2013 from the Commissioner of Community Services entitled "Parks and Forestry Fees and Charges."

BACKGROUND: On an annual basis, Parks and Forestry reviews the rental rates charged at City owned and operated facilities including parks and marinas, along with fees for services provided to specific residents, individuals and organizations.

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

COMMENTS:

Staff have reviewed the rates for Parks, Forestry and Marina services with the objective of ensuring that the proposed rate increases are required to assist in offsetting the labour, equipment, materials and supplies in order to continue to provide quality services to residents and users.

Parks

Fees associated with the rental of park facilities and associated services help offset the annual costs incurred for the maintenance of over 6,755 Ac (2,736 Ha) of City owned parkland and open space and for the provision of services to park users. In order to maintain cost recovery, rate increases are required to offset increased operating costs for raw materials, contractors, labour and other expenditures. A fee increase of 2.5% for Parks rentals and services is recommended. Parks Operations is also recommending the introduction of new fees to recover direct costs for services provided to internal and external parties.

Marinas

Fees are recommended to remain unchanged for all rentals and services based on a market review of similar services provided by other operators along Lake Ontario for marina services. While Marina revenue is forecasted to remain on target to budgeted revenues, maintaining existing rates will assist in maintaining demand in 2014. Recommended rates are outlined in Appendix 1.

Park Planning and Development

Park Planning and Development fees are recommended to be unchanged, as processing fees are charged as a percentage of works completed and inflationary rates are therefore captured within the underlying project costs.

Forestry

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

FINANCIAL IMPACT: The recommended fee increases have been reflected in the 2014 budget, with incremental revenues of \$10,800 projected.

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's related rentals and services in this report have been adjusted to assist in maintaining cost recovery for on-demand services and reduce pressure on the tax levy.

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



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

Prepared By: Wesley Anderson, Business Advisor, Parks & Forestry

Appendix 1: Proposed Fee Schedule–Parks and Forestry

	2013 Budget	2013 Forecast	2014 Proposed Budget	2014 Impact
Parks	\$194,300	\$194,300	\$199,200	\$4,900
Marinas	\$1,486,100	\$1,459,700	\$1,486,100	\$0
Park Planning and Development	\$307,500	\$307,500	\$307,500	\$0
Forestry	\$112,900	\$112,900	\$118,800	\$5,900
	\$2,100,800	\$2,074,400	\$2,111,600	\$10,800

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Existing Fees & Charges						
Parks-Affiliated Groups (Effective September 1, 2014-August 31, 2015)						
Park Permit-Per Area per day (25+)	Revised	To recover increased maintenance costs	\$50.56	\$51.82	\$1.26	2.50%
Park Permit and Shelter Fee	Revised	To recover increased maintenance costs	\$84.85	\$86.97	\$2.12	2.50%
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Revised	To recover increased maintenance costs	\$72.92	\$74.74	\$1.82	2.50%
Weather Cancellations	Revised	To recover increased maintenance costs	\$26.93	\$27.60	\$0.67	2.50%
Additional Services						
One Staff and truck, per hour	Revised	To recover increased delivery costs	\$95.36	\$97.74	\$2.38	2.50%
Stage: Sectional -delivery & pick-up	Revised	Sectional stage no longer available, replaced by Smart Stage	\$190.71	\$0.00	-\$190.71	-100.00%
Stage: Sectional -set-up & take down	Revised	Sectional stage no longer available, replaced by Smart Stage	\$375.79	\$0.00	-\$375.79	-100.00%
Crowd Control Barriers: delivery & pick-up	Revised	To recover increased delivery costs	\$190.71	\$195.48	\$4.77	2.50%
Crowd Control Barriers: set-up & take down	Revised	To recover increased labour costs	\$95.36	\$97.74	\$2.38	2.50%
Picnic Tables, Garbage Cans (each): Delivery & pick up per load.	Revised	To recover increased delivery costs	\$190.71	\$195.48	\$4.77	2.50%
Bleachers (200 capacity) per unit - per day	Revised	To recover increased delivery costs	\$457.03	\$468.46	\$11.43	2.50%
Bleachers (200 capacity) per unit - additional days	Revised	To recover increased delivery costs	\$182.81	\$187.38	\$4.57	2.50%
Cross Country Meets	Revised	To recover increased maintenance costs	\$105.06	\$107.69	\$2.63	2.50%
Parks-Community Groups (Effective September 1, 2014-August 31, 2015)						
Park Permit-Per Area per day (25+)	Revised	To recover increased maintenance costs	\$63.81	\$65.41	\$1.60	2.50%
Park Permit and Shelter Fee	Revised	To recover increased maintenance costs	\$98.10	\$100.55	\$2.45	2.50%
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Revised	To recover increased maintenance costs	\$72.92	\$74.74	\$1.82	2.50%
Weather Cancellations	Revised	To recover increased maintenance costs	\$26.93	\$27.60	\$0.67	2.50%
Additional Services						
One Staff and truck, per hour	Revised	To recover increased delivery costs	\$115.55	\$118.44	\$2.89	2.50%
Stage: Sectional -delivery & pick-up	Revised	Sectional stage no longer available, replaced by Smart Stage	\$228.85	\$0.00	-\$228.85	-100.00%
Stage: Sectional -set-up & take down	Revised	Sectional stage no longer available, replaced by Smart Stage	\$450.96	\$0.00	-\$450.96	-100.00%

Appendix 1: Proposed Fee Schedule–Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Stage: Mobile (2 day Minimum) -delivery & pick up	Revised	To recover increased delivery costs	\$1,176.75	\$1,206.17	\$29.42	2.50%
Stage: Mobile (2 day Minimum) -set -up & take down	Revised	To recover increased labour costs	\$709.47	\$727.21	\$17.74	2.50%
Stage: Mobile (2 day Minimum) -technical support- Hourly (Min. 4 hrs.)	Revised	To recover increased labour costs	\$116.53	\$119.44	\$2.91	2.50%
Crowd Control Barriers: delivery & pick-up	Revised	To recover increased delivery costs	\$228.85	\$234.57	\$5.72	2.50%
Crowd Control Barriers: set-up & take down	Revised	To recover increased labour costs	\$115.55	\$118.44	\$2.89	2.50%
Picnic Tables, Garbage Cans (each): Delivery & pick up per load.	Revised	To recover increased delivery costs	\$228.85	\$234.57	\$5.72	2.50%
Bleachers (200 capacity) per unit - per day	Revised	To recover increased delivery costs	\$606.22	\$621.38	\$15.16	2.50%
Bleachers (200 capacity) per unit - additional days	Revised	To recover increased delivery costs	\$294.18	\$301.53	\$7.35	2.50%
Parks-Private Groups (Effective September 1, 2014-August 31, 2015)						
Per Area per day (25+)	Revised	To recover increased maintenance costs	\$77.03	\$78.96	\$1.93	2.50%
Park Permit and Shelter Fee	Revised	To recover increased maintenance costs	\$111.32	\$114.10	\$2.78	2.50%
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Revised	To recover increased maintenance costs	\$72.92	\$74.74	\$1.82	2.50%
Group Photography - 1.5 hour	Revised	To recover increased maintenance costs	\$100.95	\$103.47	\$2.52	2.50%
Instructional Classes (e.g. Boot Camps) - per hour	Revised	To recover increased maintenance costs	\$32.31	\$33.12	\$0.81	2.50%
Instructional Classes (e.g. Boot Camps) - max per day	Revised	To recover increased maintenance costs	\$74.79	\$76.66	\$1.87	2.50%
Weather Cancellations	Revised	To recover increased maintenance costs	\$26.93	\$27.60	\$0.67	2.50%
Additional Services						
One Staff and truck, per hour	Revised	To recover increased maintenance costs	\$133.50	\$136.84	\$3.34	2.50%
Stage: Sectional -delivery & pick-up	Revised	Sectional stage no longer available, replaced by Smart Stage	\$266.98	\$0.00	-\$266.98	-100.00%
Stage: Sectional -set-up & take down	Revised	Sectional stage no longer available, replaced by Smart Stage	\$526.12	\$0.00	-\$526.12	-100.00%
Stage: Mobile (2 day Minimum)-Delivery & Pick Up	Revised	To recover increased delivery costs	\$1,412.09	\$1,447.39	\$35.30	2.50%
Stage: Mobile (2 day Minimum)-Set Up & Take Down	Revised	To recover increased labour costs	\$853.43	\$874.77	\$21.34	2.50%
Stage: Mobile (2 day Minimum)-Technical Support- Hourly (Min. 4 hrs.)	Revised	To recover increased labour costs	\$138.24	\$141.70	\$3.46	2.50%
Crowd Control Barriers: delivery & pick-up	Revised	To recover increased delivery costs	\$266.98	\$273.65	\$6.67	2.50%
Crowd Control Barriers: set-up & take down	Revised	To recover increased labour costs	\$133.50	\$136.84	\$3.34	2.50%

Appendix 1: Proposed Fee Schedule–Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Picnic Tables, Garbage Cans (each): Delivery & pick up per load.	Revised	To recover increased delivery costs	\$266.98	\$273.65	\$6.67	2.50%
Bleachers (200 capacity) per unit - per day	Revised	To recover increased delivery costs	\$687.11	\$704.29	\$17.18	2.50%
Bleachers (200 capacity) per unit - additional days	Revised	To recover increased delivery costs	\$343.56	\$352.15	\$8.59	2.50%
Lakefront Promenade Marina (Effective January 1-December 31, 2014)						
Seasonal per foot	No Change	To maintain competitive prices with private and other marina operators.	\$66.37	\$66.37	\$0.00	0.00%
Transient - daily (per ft.)	No Change	To maintain competitive prices with private and other marina operators.	\$1.42	\$1.42	\$0.00	0.00%
Transient - weekly (one day free) (per ft.)	No Change	To maintain competitive prices with private and other marina operators.	\$1.42	\$1.42	\$0.00	0.00%
Transient - monthly (per ft.)	No Change	To maintain competitive prices with private and other marina operators.	\$18.58	\$18.58	\$0.00	0.00%
Winter Land Storage/per sq.ft. (+ Flat Rate)see below	No Change	To maintain competitive prices with private and other marina operators.	\$3.33	\$3.33	\$0.00	0.00%
Winter Land Storage/Flat Rate (+ per sq.ft.)see above	No Change	To maintain competitive prices with private and other marina operators.	\$333.33	\$333.33	\$0.00	0.00%
Shrink Wrap + L.O.A	No Change	To maintain competitive prices with private and other marina operators.	\$16.01	\$16.01	\$0.00	0.00%
Shrink Wrap with Fly Bridge + L.O.A	No Change	To maintain competitive prices with private and other marina operators.	\$18.02	\$18.02	\$0.00	0.00%
Extra hydro charge	No Change	To maintain competitive prices with private and other marina operators.	\$255.23	\$255.23	\$0.00	0.00%
Late payment charge (after due date)	No Change	To maintain competitive prices with private and other marina operators.	10% of total	10% of total	\$0.00	0.00%
Late payment charge (accrued monthly)	No Change	To maintain competitive prices with private and other marina operators.	\$0.05	\$0.05	\$0.00	0.00%
Early/late stay charges	No Change	To maintain competitive prices with private and other marina operators.	\$127.61	\$127.61	\$0.00	0.00%
Misc. (move boats, water pumping) (per hr.)	No Change	To maintain competitive prices with private and other marina operators.	\$78.86	\$78.86	\$0.00	0.00%
Sewage Pump Out (per tank)	No Change	To maintain competitive prices with private and other marina operators.	\$14.60	\$14.60	\$0.00	0.00%
Promenade Affiliated	No Change	To maintain competitive prices with private and other marina operators.	\$450.27	\$450.27	\$0.00	0.00%
Credit Village Marina (Effective January 1-December 31, 2014)						
Transient - daily (per ft.)	No Change	To maintain competitive prices with private and other marina operators.	\$1.42	\$1.42	\$0.00	0.00%

Appendix 1: Proposed Fee Schedule–Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Commercial - daily (per ft.)	No Change	To maintain competitive prices with private and other marina operators.	\$2.11	\$2.11	\$0.00	0.00%
Transient - weekly (one day free) (per ft.)	No Change	To maintain competitive prices with private and other marina operators.	\$1.42	\$1.42	\$0.00	0.00%
Non- serviced wall charge, sea wall (per ft.)	No Change	To maintain competitive prices with private and other marina operators.	\$0.74	\$0.74	\$0.00	0.00%
Charter docks west bank (per ft.)	No Change	To maintain competitive prices with private and other marina operators.	\$64.60	\$64.60	\$0.00	0.00%
Shoppers docks 3 hr. charge	No Change	To maintain competitive prices with private and other marina operators.	\$9.73	\$9.73	\$0.00	0.00%
Shoppers hydro	No Change	To maintain competitive prices with private and other marina operators.	\$10.20	\$10.20	\$0.00	0.00%
Extra hydro charge	No Change	To maintain competitive prices with private and other marina operators.	\$262.89	\$262.89	\$0.00	0.00%
Late payment charge (after due date)	No Change	To maintain competitive prices with private and other marina operators.	10% of total	10% of total	\$0.00	0.00%
Late payment (accrued monthly)	No Change	To maintain competitive prices with private and other marina operators.	Additional 5%	Additional 5%	\$0.00	0.00%
Early/Late stay charges	No Change	To maintain competitive prices with private and other marina operators.	\$131.44	\$131.44	\$0.00	0.00%
Misc. (move boats, water pumping) (per hr.)	No Change	To maintain competitive prices with private and other marina operators.	\$78.86	\$78.86	\$0.00	0.00%
New Fees & Charges						
Park Planning and Development (Effective January 1-December 31, 2014)						
Greenbelt and Streetscape Processing Fee	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Charge is a % of total works and captures increased costs.	less than \$100K @ 10%	less than \$100K @ 10%	\$0.00	0%
	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Charge is a % of total works and captures increased costs.	\$100K - \$250K @ 8% with a minimum of \$10,000	\$100K - \$250K @ 8% with a minimum of \$10,000	\$0.00	0%
	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Charge is a % of total works and captures increased costs.	\$250K - \$500K @ 6% with a minimum of \$20,000	\$250K - \$500K @ 6% with a minimum of \$20,000	\$0.00	0%
	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Charge is a % of total works and captures increased costs.	>\$500K @ 5% with a minimum of \$30,000	>\$500K @ 5% with a minimum of \$30,000	\$0.00	0%

Appendix 1: Proposed Fee Schedule–Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Park Processing Fee	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Charge is a % of total works and captures increased costs.	less than \$100K @ 10%	less than \$100K @ 10%	\$0.00	0%
	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Charge is a % of total works and captures increased costs.	\$100K - \$250K @ 8% with a minimum of \$10,000	\$100K - \$250K @ 8% with a minimum of \$10,000	\$0.00	0%
	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Charge is a % of total works and captures increased costs.	\$250K - \$500K @ 6% with a minimum of \$20,000	\$250K - \$500K @ 6% with a minimum of \$20,000	\$0.00	0%
	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Charge is a % of total works and captures increased costs.	>\$500K @ 5% with a minimum of \$30,000	>\$500K @ 5% with a minimum of \$30,000	\$0.00	0%
Inspection of prematurely arranged, deficient or incorrectly executed subdivision, site plan works or park/greenbelt/buffer deficiencies	Revised	Fee moved from General Fees and Charges to Parks and Forestry	\$250.00 for each inspection paid in advance and accompanied by completed "Request for Inspection" form	\$250.00 for each inspection paid in advance and accompanied by completed "Request for Inspection" form	\$0.00	0%
Process a refund of cash in lieu for park purposes for closed application	Revised	Fee moved from General Fees and Charges to Parks and Forestry	\$400	\$400.00	\$0.00	0%
Owner's appeal to Planning and Development Committee regarding Tree Permit Applications	Revised	Fee moved from General Fees and Charges to Parks and Forestry	\$100	\$100.00	\$0.00	0%
Subdivision Requirements Manual	Revised	Fee moved from General Fees and Charges to Parks and Forestry	\$30 each	\$30 each	\$0.00	0%
Forestry (Effective January 1-December 31, 2014)						
Street Tree Planting: Up to 60mm (2.5in.) caliper tree	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Fee increase to recover increased costs.	\$452 per tree	\$475 per tree	\$23.00	5%
Street Tree Planting: Up to 200cm (6.5 ft. height) coniferous tree	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Fee increase to recover increased costs.	\$478 per tree	\$500 per tree	\$22.00	5%
Forestry Section Administration Fee (applicable on Forestry Services provided within road allowance and By-law contraventions)	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Fee increase to recover increased costs and capture recovery costs for large Forestry works.	\$347	\$365 or 8% of cost of service provided, whichever is greater.	\$18.00	5%

Appendix 1: Proposed Fee Schedule–Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Requested maintenance work on city owned trees	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Fee increase to recover increased costs.	\$342/hr. applies to trees with a caliper up to 40cm (15.75")	\$360/hr. applies to trees with a caliper up to 40cm (15.75")	\$18.00	5%
	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Fee increase to recover increased costs.	\$609/hr.: applies to trees with a caliper of 41cm to 80cm (16" to 31.5")	\$640 : applies to trees with a caliper of 41cm to 80cm (16" to 31.5")	\$31.00	5%
	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Fee increase to recover increased costs.	\$647/hr. applies to trees with a caliper greater than 80cm (31.5")	\$680/hr. applies to trees with a caliper greater than 80cm (31.5")	\$33.00	5%
Replacement of existing street trees damaged or destroyed due to accident, construction activities or the unauthorized pruning or removal by third parties	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Fee increase to recover increased costs.	\$606	\$635	\$29.00	5%
Tree Removal Permit and/or Permission	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Fee increase to recover increased costs.	\$0 If trees are dead, dying or hazardous	\$0 If trees are dead, dying or hazardous	\$0.00	0%
	Revised	Fee moved from General Fees and Charges to Parks and Forestry. Fee increase to recover increased costs.	\$336 for removal of up to 3 trees	\$355 for removal of 3 trees	\$19.00	6%
	Revised		\$75 for each additional tree	\$80 for each additional tree	\$5.00	7%
Commemorative Tree Donation (70mm caliper)	New	To administer, supply and install a commemorative tree up to 70mm caliper, updated from Corporate Policy.	\$0.00	\$1,000.00	\$1,000.00	New Fee
Parks (Effective January 1-Decemer 31, 2014)						
Seasonal Park Permit Fee (Per Area, 8 weeks): Affiliated Groups	New	Introduction of seasonal fee for seasonal community events in our parkland	\$0.00	\$200.00	\$200.00	New Fee
Seasonal Park Permit Fee (Per Area, 8 weeks): Community Groups	New	Introduction of seasonal fee for seasonal community events in our parkland	\$0.00	\$250.00	\$250.00	New Fee
Picnic Table Set Up and Takedown: Affiliated Groups	New	Setup fee to be applied for the setup and takedown of existing park amenities in destination parkland.	\$0.00	\$97.74	\$97.74	New Fee
Picnic Table Set Up and Takedown: Community Groups	New	Setup fee to be applied for the setup and takedown of existing park amenities in destination parkland.	\$0.00	\$115.55	\$115.55	New Fee

Appendix 1: Proposed Fee Schedule–Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Picnic Table Set Up and Takedown: Private Groups	New	Setup fee to be applied for the setup and takedown of existing park amenities in destination parkland.	\$0.00	\$136.84	\$136.84	New Fee
Umbrella Set Up and Takedown: Affiliated Groups	New	Setup fee to be applied for the setup and takedown of existing park amenities in destination parkland.	\$0.00	\$97.74	\$97.74	New Fee
Umbrella Set Up and Takedown: Community Groups	New	Setup fee to be applied for the setup and takedown of existing park amenities in destination parkland.	\$0.00	\$115.55	\$115.55	New Fee
Umbrella Set Up and Takedown: Private Groups	New	Setup fee to be applied for the setup and takedown of existing park amenities in destination parkland.	\$0.00	\$136.84	\$136.84	New Fee
Smart Stage (Weekday, Daily)	New	Introduction of new stage available for community use. Fee benchmarked to existing market rates. Replaces sectional stage.	\$0.00	\$280.00	\$280.00	New Fee
Smart Stage (Weekend, Daily)	New	Introduction of new stage available for community use. Fee benchmarked to existing market rates. Replaces sectional stage.	\$0.00	\$520.00	\$520.00	New Fee
Garbage Bags (per box)	New	Cost recovery for materials provided to groups for event cleanups	\$0.00	\$24.75	\$24.75	New Fee
Industrial Garbage Bin Delivery	New	Cost recovery for garbage pickup from community events where excessive litter removal is required	\$0.00	Direct Cost	Direct Cost	New Fee
Industrial Garbage Disposal	New	Cost recovery for garbage pickup from community events where excessive litter removal is required	\$0.00	Direct Cost	Direct Cost	New Fee
Standard Bench	New	Bench donation cost, updated from Corporate Policy	\$0.00	\$750.00	\$750.00	New Fee
Upgraded Bench	New	Bench donation cost, updated from Corporate Policy	\$0.00	\$3,000.00	\$3,000.00	New Fee
Plaque	New	Plaque cost, updated from Corporate Policy	\$0.00	\$250.00	\$250.00	New Fee
Parks Special Event Administration Fee	New	Administration fee charged for staff facilitation of community events	\$0.00	\$72.92	\$72.92	New Fee
Port-O-Let: Seasonal, Per Unit	New	Cost recovery for port-o-let use for sports groups and heavily used picnic permit areas without nearby washroom amenities	\$0.00	Direct Cost	Direct Cost	New Fee
Parks Scrubber Fee (Minimum 8 hours)	New	Fee for the use of floor scrubber following large events.	\$0.00	\$467.40	\$467.40	New Fee
Parks Scrubber Fee (Additional Hourly Charge)	New	Fee for the use of floor scrubber following large events.	\$0.00	\$58.43	\$58.43	New Fee

Appendix 1: Proposed Fee Schedule–Parks and Forestry

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Parks Operations Administration Fee	New	Administrative fee for indirect costs for works performed on behalf of external and internal parties	\$0.00	8% of total costs	8% of total costs	New Fee
Utility Locates	New	Cost recovery for utility locates to be conducted by community groups for special events	\$0.00	Direct Cost	Direct Cost	New Fee
Marinas (Effective January 1-December 31, 2014)						
Salmon Derby Fishoff Finalists (One Night)	New	Promotional fee for finalists of Salmon Derby.	\$0.00	\$0.00	\$0.00	New Fee
Environment (Effective January 1-December 31, 2014)						
Idle Free Zone Sign	New	Moved from General Fees and Charges to Parks and Forestry	\$0.00	\$60.00	\$60.00	New Fee

Notes:

- Use of Credit Village Marina available to Promenade boaters, Monday arrival / Friday departure. Vessels cannot exceed 10 day stay
- Promenade Affiliated: Early boarding call on Promenade Seasonal - current year fee if reserved by December 1st
- Harmonized Sales Tax (HST) not included in rates.
- The Director of Parks and Forestry may approve promotional pricing and/ or discounts on fees when unsatisfactory customer service has occurred, or to introduce new services offered to the community.
- Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted.
- Park permits for photography are available for Mississauga Residents from April 1 to October 31.
- Park permit fee 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.



Corporate Report

Clerk's Files

Originator's
Files

BUDGET COMMITTEE

OCT 16 2013

DATE: September 16, 2013

TO: Chair and Members of Budget Committee
Meeting Date: October 16, 2013

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

SUBJECT: **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 the start of the spring session 2014 through to the end of the winter session of 2015, as outlined in Appendix 1 of the Corporate Report dated September 16, 2013 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates".
2. That a by-law be enacted incorporating new, revised and existing Drop-in Culture Program and Rental Rates from January 1, 2014 through December 31, 2014, as outlined in Appendix 2 of the Corporate Report dated September 16, 2013 from the Commissioner of Community Services entitled "Culture Program Fees and Rental Rates".

REPORT

HIGHLIGHTS:

- Program fees for Recreation and pre-registered Culture programs and room rentals were revised extensively in 2012 as a result of the *2011 Pricing Study*.
- Based on the new framework program fee increases should respond to demand and market conditions.
- Culture program and service fees are currently found within the

Recreation fees by-laws and in a by-law for Mississauga Celebration Square.

- This report recommends that Culture program and rental fees be dealt with in separate culture by-laws to ensure clarity regarding the accountability of the fees.
- Fees for pre-registered programs will continue to align with the spring to winter cycle for Recreation programs but all other Culture fees will move to a calendar year cycle.
- With respect to fee changes for Culture programs and facilities, preliminary registration numbers for 2013 indicate a flat or decreasing trend in some areas; however, price flexibility exists within specific price points as a result of demonstrated demand and benchmarking.

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.

Since the formation of the Culture division in 2007, the division has evolved to include the management of programs and cultural facilities that include pre-registered programming and camps for Performing Arts, Visual Arts and Digital and Literary Arts, and operational management of the Museums of Mississauga, Meadowvale Theatre, the Film and Television Office and Mississauga Celebration Square.

Until now, fees and charges for Cultural programs and facilities were included in the fee by-laws of other divisions. In order to consolidate the reporting and management of fees for the Culture division, this report recommends that Culture program and rental fees be

consolidated within two newly formed by-laws. Program fees for pre-registered programs will continue to be 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 will move to a calendar year cycle (January to December) in order to better align with the operation of the City's Cultural facilities.

COMMENTS:

Price increases are recommended for those Culture programs and lines of business that can absorb the increase without negatively affecting participation. Preliminary registration numbers for 2013 indicate a declining trend in certain program categories. It is therefore, critical that potential fee increases are specific to those programs and services where benchmarking and customer demand indicate price elasticity.

Pricing recommendations for pre-registered programs are listed in Appendix 1. Proposed fees for drop-in programs, room rentals and all other Culture fees are attached as Appendix 2. A summary of proposed fees is outlined below.

Pre-Registered Cultural Programs and Camps

The fees for pre-registered Culture programs and camps are aligned with the fee structure for Recreation program categories A to F and camp categories A to G (see Appendix 1).

Most pre-registered Culture programs and camps realized an average fee increases of between 7-9% in 2012. Consequently, fees remained stable for 2013 to analyze the impact of these increases on demand. Based on 2013 analysis, participation in these programs continues to be price sensitive due to economic conditions and market competition. Consequently no increase is recommended to these fees for 2014 to ensure that pricing remains competitive. This pricing recommendation is in alignment with the pricing recommendation for Recreation services pre-registered programs and camps.

Museums

A benchmark review of museums pricing for the 905 Region in the Greater Toronto Area, has shown a trend towards freezing and in some cases eliminating fees. In order to ensure attendance stability and to

support efforts to continue to grow attendance for museum programs and initiatives, no fee change is proposed for 2014.

Meadowvale Theatre

Due to an assessment of some elasticity in the Meadowvale Theatre pricing, a 1.5 % pricing adjustment has been proposed to the theatre's fees in order to address inflationary impacts to the theatre's operations. A 4% commercial rate increase is also proposed for the theatre in order to better align commercial pricing with benchmarked industry rates. This will have minimal impact on revenues as there are limited commercial rentals at the theatre.

Film and Television

A 5% fee increase is proposed for filming at City owned locations. It has been several years since these filming fees were increased. A 5 % increase will be the beginning of a phased incremental increase to filming costs over the coming years. This increase is expected to result in a \$10,000 increase to film revenues in 2014. The recommended increase balances a desire to increase film revenues within a measured approach that will not be detrimental to attracting film activity. A phased and incremental increase to film fees will allow Mississauga to remain a preferred location for filming within this highly competitive industry.

Mississauga Celebration Square

Since 2011, the average fee increase for Mississauga Celebration Square has been approximately 4.2%. However, in 2012 and 2013 a number of new mandatory fees were introduced in order to capture the impact of larger events to the facility and its equipment. These fees included a vendor surcharge for events with more than 15 vendors, new technical fees to support audio and video requirements for events, and mandatory fees related to site cleaning.

The aggregate cost for the use of Celebration Square is higher than the cost for use of Mississauga's other event parks. In 2013, there were early signs that price and economic pressures are impacting event user demand for the Square. Due to cost pressures, some multi-day events reduced their number of operating days and others reduced their events hours in order to mitigate the increased costs related to using the Square. In order to ensure the Square continues to attract high

high quality events, it is recommended that 2014 fee increases be limited to a 1.5% increase.

In addition, a new equipment rental surcharge fee has also been created. This fee will offset the time and administrative effort required to source and rent specialized audio and lighting equipment for shows that request equipment that is not part of the Square's equipment inventory. This charge has been proposed at 10% of the equipment rental cost. The proposed rate is consistent with industry standards for this service, but will have minimal impact on the overall budget for the Square.

Some of the technical services fees for the Square have also been re-packaged in order to improve clarity to customers.

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

FINANCIAL IMPACT: The 2014 proposed fee increases are recommended for those price points and lines of business in which the market can withstand increased fees. A \$10,000 revenue budget increase is projected for the Culture division due to film location fee increases. All other fee increases will offset program volume declines that have occurred over the past two years.

CONCLUSION: Until now, fees for Culture division programs and rental rates were included in by-laws for other divisions.

The consolidation of fees and charges for Culture programs within new Culture-specific fees by-laws will better align the division's fees with the operational cycle for Culture's programs, services and facilities and it will provide better clarity to residents and service users.

ATTACHMENTS:

Appendix 1: Proposed Pre-Registered Program Fee Schedule:
Culture, Spring 2014 - Winter 2015

Appendix 2: Proposed Drop-in Program and Room Rental Fee
Schedule: Culture, 2014



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

Prepared By: Paul Damaso, Manager, Culture Operations

APPENDIX 1

PROPOSED PRE-REGISTERED PROGRAM FEE SCHEDULE: CULTURE SPRING 2014 TO WINTER 2015

	2013 Budget	2013 FCT	2014 Proposed Budget	2014 Impact
Pre Registered Programs	\$270,500	\$270,500	\$270,500	\$ -

Culture Services - Fees & Charges Review For 2014

Department : Community Services **Division :** Culture - Operations - Pre-Registered Programs

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed	Fee Increase	
					\$	%
Culture Programs						
Culture Programs A	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees. <i>Applies to: Photography Digital, Photography introduction to Digital SLR</i>	\$6.35	\$6.35	\$ -	0%
Culture Programs B	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$8.85	\$8.85	\$ -	0%
Culture Programs C	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$10.50	\$10.50	\$ -	0%
Culture Programs D	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$11.75	\$11.75	\$ -	0%
Culture Programs E	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$15.00	\$15.00	\$ -	0%
Culture Programs F	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$21.70	\$21.70	\$ -	0%
Culture Recital Costume	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$60.00	\$60.00	\$ -	0%

Culture Services - Fees & Charges Review For 2014

Department : Community Services **Division : Culture - Operations - Pre-Registered Programs**

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed	Fee Increase	
					\$	%

Culture Programs

Culture Camps						
Culture Camps A	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$3.00	\$3.00	\$ -	0%
Culture Camps B	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$4.50	\$4.50	\$ -	0%
Culture Camps C	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$5.25	\$5.25	\$ -	0%
Culture Camps D	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees. <i>Applies to: Arts Express, Best of Broadway, Guitar, Drama, and Recital Summer Dance Camps.</i>	\$5.65	\$5.65	\$ -	0%
Culture Camps E	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$6.65	\$6.65	\$ -	0%
Culture Camp F	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$7.75	\$7.75	\$ -	0%
Culture Camp G	New Fee	New Culture Fee taken from the original Recreation fee. No change in order to align with Recreation fees.	\$16.75	\$16.75	\$ -	0%

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 (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.

APPENDIX 2
PROPOSED DROP-IN PROGRAM AND AND ROOM RENTAL FEE SCHEDULE:
CULTURE
2014
(TAXES NOT INCLUDED)

	2013 Budget	2013 FCT	2014 Proposed Budget	2014 Impact
Drop-In Programs, Film, Other Fees	\$359,500	\$359,500	\$369,500	\$ 10,000
Room Rental Fees	\$213,900	\$213,900	\$213,900	
Total	\$573,400	\$573,400	\$583,400	\$ 10,000

Department :

Community Services

Division : Culture Operations - Museums and Traditions

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Existing Fees & Charges						
General Admission - Child 3-12	Existing	No Change	\$4.80	\$4.80	\$ -	0%
General Admission - Student	Existing	No Change	\$4.80	\$4.80	\$ -	0%
General Admission - Adult	Existing	No Change	\$6.00	\$6.00	\$ -	0%
General Admission - Family	Existing	No Change	\$15.00	\$15.00	\$ -	0%
Special Event Admission - Child 3-12	Existing	No Change	\$4.80	\$4.80	\$ -	0%
Special Event Admission - Student	Existing	No Change	\$4.80	\$4.80	\$ -	0%
Special Event Admission - Adult	Existing	No Change	\$6.00	\$6.00	\$ -	0%
Special Event Admission - Family	Existing	No Change	\$15.00	\$15.00	\$ -	0%
Maple Magic - Child 3-12	Existing	No Change	\$6.24	\$6.24	\$ -	0%
Maple Magic - Student	Existing	No Change	\$6.24	\$6.24	\$ -	0%
Maple Magic - Adult	Existing	No Change	\$7.80	\$7.80	\$ -	0%
Maple Magic - Family	Existing	No Change	\$19.50	\$19.50	\$ -	0%
Education Program - 1 hour	Existing	No Change	\$3.00	\$3.00	\$ -	0%
Education Program - 1.5 hour	Existing	No Change	\$4.50	\$4.50	\$ -	0%
Specialty Program 30 mins.	Existing	No Change	\$2.00	\$2.00	\$ -	0%
Seasonal Specialty Program - 1.5 hour	Existing	No Change	\$5.40	\$5.40	\$ -	0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Museum Overnight Program - Child	Existing	No Change	\$45.00	\$45.00	\$ -	0%
Museum Overnight Program - Adult	Existing	No Change	\$22.50	\$22.50	\$ -	0%
Museum Overnight Program - Add On - 30 min.	Existing	No Change	\$2.00	\$2.00	\$ -	0%
Group Tour (One Museum) Adult	Existing	No Change	\$4.50	\$4.50	\$ -	0%
Group Tour (Two Museums) Adult	Existing	No Change	\$6.75	\$6.75	\$ -	0%
Adult - 2 hour Workshop	Existing	No Change	\$20.00	\$20.00	\$ -	0%
Adult - 3 hour Workshop	Existing	No Change	\$30.00	\$30.00	\$ -	0%
Birthday Party Program	Existing	No Change	\$173.60	\$173.60	\$ -	0%
Adult Tea & Tour	Existing	No Change	\$15.00	\$15.00	\$ -	0%
Mothers Day Tea	Existing	No Change	\$40.00	\$40.00	\$ -	0%
Outreach Program	Existing	No Change	\$100.00	\$100.00	\$ -	0%
Outreach Program (2nd Consecutive Program)	Existing	No Change	\$50.00	\$50.00	\$ -	0%
Face Painting / Wagon Rides	Existing	No Change	\$2.00	\$2.00	\$ -	0%
Refreshments	Existing	No Change	\$1.00	\$1.00	\$ -	0%
Christmas Marketplace Vendor Table (Insurance Not Included)	DELETE	The program has been discontinued	\$76.19	\$0.00	-\$76.19	-100.0%
Room Rental Fees						
Room Category A - Affiliate per hour	Existing	No Change	\$14.00	\$14.00	\$ -	0%
Room Category A - Community per hour	Existing	No Change	\$16.00	\$16.00	\$ -	0%
Room Category A - Resident per hour	Existing	No Change	\$22.50	\$22.50	\$ -	0%
Room Category A - Commercial per hour	Existing	No Change	\$30.00	\$30.00	\$ -	0%
Room Category B - Affiliate per hour	Existing	No Change	\$20.00	\$20.00	\$ -	0%
Room Category B - Community per hour	Existing	No Change	\$27.00	\$27.00	\$ -	0%
Room Category B - Resident per hour	Existing	No Change	\$32.00	\$32.00	\$ -	0%
Room Category B - Commercial per hour	Existing	No Change	\$40.00	\$40.00	\$ -	0%
Room Category C - Affiliate per hour	Existing	No Change	\$39.50	\$39.50	\$ -	0%
Room Category C - Community per hour	Existing	No Change	\$45.00	\$45.00	\$ -	0%
Room Category C - Resident per hour	Existing	No Change	\$60.00	\$60.00	\$ -	0%
Room Category C - Commercial per hour	Existing	No Change	\$73.00	\$73.00	\$ -	0%
Room Category D - Affiliate per hour	Existing	No Change	\$45.00	\$45.00	\$ -	0%
Room Category D - Community per hour	Existing	No Change	\$52.00	\$52.00	\$ -	0%
Room Category D - Resident per hour	Existing	No Change	\$60.00	\$60.00	\$ -	0%
Room Category D - Commercial per hour	Existing	No Change	\$84.50	\$84.50	\$ -	0%
Room Category L - Affiliate per hour	Existing	No Change	\$4.00	\$4.00	\$ -	0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Room Category L - Community per hour	Existing	No Change	\$4.00	\$4.00	\$ -	0%
Room Category L - Resident per hour	Existing	No Change	\$4.00	\$4.00	\$ -	0%
Room Category L - Commercial per hour	Existing	No Change	\$25.00	\$25.00	\$ -	0%

Department :

Community Services

Division : Culture - Operations Meadowvale Theatre - Performing Arts

Meadowvale Theatre - Affiliated Group Rates						
One Performance per day	Existing	Cost of Living - [includes eight (8) hrs Tech Supervisor/1st day and five (5) hrs/ subsequent days; includes five (5) hrs Front of House Supervisor]	\$660.00	\$670.00	\$10.00	1.5%
Two Performances per day	Existing	Cost of Living - [includes ten (10) hrs Tech Supervisor; includes eight (8) hrs Front of House Supervisor]	\$1,027.00	\$1,042.00	\$15.00	1.5%
Non-Theatrical Public Education Event	Existing	Amend - cost of living increase	\$412.00	\$465.00	\$53.00	1.5%
Monday to Saturday	Existing	Cost of Living	\$3,382.00	\$3,433.00	\$51.00	1.5%
Rehearsal Hall	Existing	Increased costs	\$90.00	\$91.00	\$1.00	1.1%
Lobby	Existing	No Change	\$233.00	\$233.00	\$ -	0%
Community Access Fund / Capital Improvement Fund (per ticket)	Existing	No Change	\$1.50	\$1.50	\$ -	0%
On-line Ticket Surcharge	Existing	No Change	2%	2%	\$ -	0%
Box Office Sales Commission	Existing	No Change	6%	6%	\$ -	0%
Meadowvale Theatre - Not-for-Profit / Community Group Rates						
One Performance per day	Existing	Cost of Living - [includes eight (8) hrs Tech Supervisor/1st day and five (5) hrs/ subsequent days; includes five (5) hrs Front of House Supervisor]	\$863.00	\$876.00	\$13.00	1.5%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Two Performances per day	Existing	Cost of Living - [includes ten (10) hrs Tech Supervisor; includes eight (8) hrs Front of House Supervisor]	\$1,314.00	\$1,334.00	\$20.00	1.5%
Non-Theatrical Public Education Event	Existing	Amend - cost of living	\$412.00	\$465.00	\$53.00	1.5%
Rehearsal Hall	Existing	Increased costs	\$111.00	\$112.00	\$1.00	0.9%
Lobby	Existing	No Change	\$292.00	\$292.00	\$ -	0%
Community Access Fund / Capital Improvement Fund (per ticket)	Existing	No Change	\$1.50	\$1.50	\$ -	0%
On-line Ticket Surcharge	Existing	No Change	2%	2%	\$ -	0%
Box Office Sales Commission	Existing	No Change	6%	6%	\$ -	0%

Meadowvale Theatre - Private Group Rates						
One Performance per day	Existing	Cost of Living - [includes eight (8) hrs Tech Supervisor/1st day and five (5) hrs/ subsequent days; includes five (5) hrs Front of House Supervisor]	\$1,145.00	\$1,162.00	\$17.00	1.5%
Two Performances per day	Existing	Cost of Living - [includes ten (10) hrs Tech Supervisor; includes eight (8) hrs Front of House Supervisor]	\$1,752.00	\$1,778.00	\$26.00	1.5%
Rehearsal Hall	Existing	Cost of Living	\$140.00	\$142.00	\$2.00	1.4%
Lobby	Existing	No Change	\$366.00	\$366.00	\$ -	0%
Community Access Fund / Capital Improvement Fund (per ticket)	Existing	No Change	\$1.50	\$1.50	\$ -	0%
On-line Ticket Surcharge	Existing	No Change	2%	2%	\$ -	0%
Box Office Sales Commission	Existing	No Change	6%	6%	\$ -	0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Meadowvale Theatre - Commercial Rates						
One Performance per day	Existing	Increase to be more aligned to industry rates - [includes eight (8) hrs Tech Supervisor/1st day and five (5) hrs/ subsequent days; includes five (5) hrs Front of House Supervisor]	\$1,474.00	\$1,533.00	\$59.00	4.0%
Two Performances per day	Existing	Increase to be more aligned to industry rates - [includes ten (10) hrs Tech Supervisor; includes eight (8) hrs Front of House Supervisor]	\$2,207.00	\$2,295.00	\$88.00	4.0%
Rehearsal Hall	Existing	Increase to be more aligned to industry rates	\$176.00	\$183.00	\$7.00	4.0%
Lobby	Existing	Increase to be more aligned to industry rates	\$458.00	\$476.00	\$18.00	3.9%
Community Access Fund / Capital Improvement	Existing	No Change	\$1.50	\$1.50	\$ -	0%
On-line Ticket Surcharge	Existing	No Change	2%	2%	\$ -	0%
Box Office Sales Commission	Existing	No Change	6%	6%	\$ -	0%
Technical Supervisor / Front of House Supervisor	Existing	To recover increased costs - [beyond hours included in rental]	\$44.50	\$45.00	\$0.50	1.1%
Technical crew [4 hour minimum/per hour]	Existing	To recover increased costs	\$23.50	\$24.00	\$0.50	2.1%
Front of House Ushers [3 hour minimum/per hour]	Existing	No Change	\$15.00	\$15.00	\$0.00	0.0%
Late use charge	Existing	Increase to be more aligned to industry rates	\$121.00	\$130.00	\$9.00	7.4%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Department : Community Services Division : Culture - Operations - Film Literary and Digital						
Existing Fees & Charges						
Filming Location Fees		We are recommending a 5% increase to our fees as it has been several years since the fees have been increased. A 5% increase would be the beginning of a phase in of an incremental increase to the fees over the next couple of years. The fees recommended would be an attempt to increase revenue while balancing the effects of the current world wide economic conditions. The Industry is affected by these conditions from both a level of activity to the size of available budgets. A cautious phase in of fee increases would be recommended in order to maintain our status as a preferred location for filming.	see below	see below		5%
	Existing					
Civic Centre, historic properties	Existing	See above	\$1,000 per day	\$1,050 per day	\$50 / \$100	5%
City Parks	Existing	See above	\$200 per day	\$210 per day	\$10 / \$25	5%
Community Centres & Arenas (excluding rink rental)	Existing	*incl: GWMC, MCS, Libraries	\$1,000 per day	\$1,050 per day	\$50 / \$100	5%
Commercial Photography						
Civic Centre, City facilities, historic properties, Community Centres & Arenas (excluding rink rental)	Existing	See above	\$200 per day setup; \$500 per day shoot	\$210 per day setup; \$525 per day filming	\$10 / \$25	5%
City Parks	Existing	See above	\$100 per day setup; \$200 per day shoot	\$105 per day setup; \$210 per day shoot	\$5 / \$10	5%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%

Department :

Community Services

Division : Culture - Operations - Mississauga Celebration Square

Celebration Square - Affiliated Groups						
Administration Fee	Existing	Cost of living	\$71.14	\$72.20	\$1.07	1.50%
Upper Square (amphitheatre)	Existing	Cost of living	\$50.56	\$51.32	\$0.76	1.50%
Lower Square	Existing	Cost of living	\$50.56	\$51.32	\$0.76	1.50%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Existing	Cost of living	\$512.50	\$520.19	\$7.69	1.50%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Existing	Cost of living	\$1,025.00	\$1,040.38	\$15.38	1.50%
Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Existing	No change	\$120.00	\$120.00	\$ -	0%
Maintenance Labour (mandatory) - Custodian - hourly	Existing	No change	\$35.00	\$35.00	\$ -	0%
Main Stage technical support - minimum 4 hours - hourly	DELETE	<i>The fee has been deleted and replaced with a consolidated Main stage fee that includes both stage and video technical support. This will improve customer clarity and cost transparency .</i>	\$139.40	\$0.00	-\$139.40	-100.00%
Technical Supervisor - Stage Manager (hourly rate)	Existing	Change name of fee to Technical Supervisor - rate reduced by \$.10 to align with Meadowvale Theatre rates	\$45.10	\$45.00	-\$0.10	-0.22%
Stage Technician (hourly rate)	Existing	To align with Meadowvale Theatre rates	\$23.58	\$24.00	\$0.43	1.80%
Digital Program Screens - Content Scheduling and Set-up (6 hour minimum)	Existing	Cost of living increase. This fee includes 6 hours at the supervisor rate, it is not a 6 hour minimum	\$270.60	\$274.66	\$4.06	1.50%

4-15

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Digital Program Screens – Screen Technician (– Board Operator)	DELETE	Delete fee. The fee has been deleted and replaced with a consolidated Main stage fee that includes both stage and video technical support. This will improve customer clarity and cost transparency.	\$45.10	\$0.00	-\$45.10	-100.00%
Amphitheatre – Set up and Tear down	DELETE	Delete fee. Amphitheatre costs will be determined based on the technical requirements for each amphitheatre event.	\$139.40	\$0.00	-\$139.40	-100.00%
Amphitheatre – Technical Support (1 Tech+ 1 Stage Manager, hourly)	DELETE	Delete fee. Additional Amphitheatre technical costs will be determined based on the technical requirements for each amphitheatre event.	\$68.68	\$0.00	-\$68.68	-100.00%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	Existing	Cost of living increase.	\$512.50	\$520.19	\$7.69	1.50%
Camera Rental (per camera, per event)	Existing	Cost of living increase.	\$256.25	\$260.09	\$3.84	1.50%
Camera operator (hourly rate)	DELETE	Staff will use Stage Technician rate (delete to avoid duplication)	\$23.58	\$0.00	-\$23.58	-100.00%
On-site Event Coordinator (hourly rate)	Existing	Cost of living increase.	\$45.10	\$45.78	\$0.68	1.50%
On site Cleaning (hourly rate per cleaner)	DELETE	Onsite cleaning is provided through a procured City contractor and should be removed from the fees and charges by-law	\$35.88	\$0.00	-\$35.88	-100.00%
Power Washing Surface cleaning (mandatory for events with food and beverage) - hourly rate	Existing	Change name of fee to Surface cleaning. This fee will eventually be included in the parks bylaw and can be removed from MCS in 2015.	\$58.43	\$58.43	\$ -	0%
Rental/Purchase Surcharge	NEW	10% on top of the cost of the equipment rental or purchase	-	-	-	-

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Celebration Square - Community Groups						
Administration Fee	Existing	Cost of living increase.	\$71.14	\$72.20	\$1.07	1.50%
Upper Square (amphitheatre)	Existing	Cost of living increase.	\$63.81	\$64.76	\$0.96	1.50%
Lower Square	Existing	Cost of living increase.	\$63.81	\$64.76	\$0.96	1.50%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Existing	Cost of living increase.	\$512.50	\$520.19	\$7.69	1.50%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Existing	Cost of living increase.	\$1,025.00	\$1,040.38	\$15.38	1.50%
Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Existing	No change	\$120.00	\$120.00	\$ -	0%
Maintenance Labour (mandatory) - Custodian - hourly	Existing	No change	\$35.00	\$35.00	\$ -	0%
Main Stage - set-up and tear down	Existing	Cost of living increase.	\$836.40	\$848.95	\$12.55	1.50%
Main Stage - technical support - minimum 4 hours - hourly	DELETE	<i>The fee has been deleted and replaced with a consolidated Main stage fee that includes both stage and video technical support. This will improve customer clarity and cost transparency .</i>	\$139.40	\$0.00	-\$139.40	-100.00%
Technical Supervisor - Stage Manager (hourly rate)	Existing	Change name of fee to Technical Supervisor - rate reduced by \$.10 to align with Meadowvale Theatre rates	\$45.10	\$45.00	-\$0.10	-0.22%
Stage Technician (hourly rate)	Existing	To align with Meadowvale Theatre rates	\$23.58	\$24.00	\$0.43	1.80%
Digital Program Screens - Content Scheduling and Set-up (6 hour minimum)	Existing	Cost of living increase. This fee includes 6 hours at the supervisor rate, it is not a 6 hour minimum	\$270.60	\$274.66	\$4.06	1.50%

4-17

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Amphitheatre Set-up and Tear-down	DELETE	<i>Delete fee. Amphitheatre costs will be determined based on the technical requirements for each amphitheatre event.</i>	\$139.40	\$0.00	-\$139.40	-100.00%
Amphitheatre Technical Support (1 Tech+ 1 Stage Manager, hourly)	DELETE	<i>Delete fee. Additional Amphitheatre technical costs will be determined based on the technical requirements for each amphitheatre event.</i>	\$68.68	\$0.00	-\$68.68	-100.00%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	Existing	Cost of living increase.	\$512.50	\$520.19	\$7.69	1.50%
Camera Rental (per camera, per event)	Existing	Cost of living increase.	\$256.25	\$260.09	\$3.84	1.50%
Camera operator (hourly rate)	DELETE	<i>Staff will use Stage Technician rate (delete to avoid duplication)</i>	\$23.58	\$0.00	-\$23.58	-100.00%
On-site Event Coordinator (hourly rate)	Existing	Cost of living increase.	\$45.10	\$45.78	\$0.68	1.50%
On site Cleaning (hourly rate per cleaner)	DELETE	<i>Onsite cleaning is provided through a procured City contractor and should be removed from the fees and charges by-law</i>	\$35.88	\$0.00	-\$35.88	-100.00%
Power Washing Surface cleaning (mandatory for events with food and beverage) - hourly rate	Existing	Change name of fee to Surface cleaning. This fee will eventually be included in the parks bylaw and can be removed from MCS in 2015.	\$58.43	\$58.43	\$ -	0%
Equipment Rental/Purchase Surcharge	NEW	10% on top of the cost of the rental or purchase	-	-	-	-
Celebration Square - Private Groups						
Administration Fee	Existing	To recover increased costs.	\$71.14	\$72.20	\$1.07	1.50%
Upper Square (amphitheatre)	Existing	To recover increased costs.	\$75.15	\$76.28	\$1.13	1.50%
Lower Square	Existing	To recover increased costs.	\$75.15	\$76.28	\$1.13	1.50%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Existing	Cost of living increase.	\$512.50	\$520.19	\$7.69	1.50%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Existing	Cost of living increase.	\$1,025.00	\$1,040.38	\$15.38	1.50%
Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Existing	No change	\$120.00	\$120.00	\$ -	0%
Maintenance Labour (mandatory) - Custodian - hourly	Existing	No change	\$35.00	\$35.00	\$ -	0%
Main Stage - set-up and tear down	Existing	To recover increased costs.	\$836.40	\$848.95	\$12.55	1.50%
Main Stage technical support - minimum 4 hours - hourly	DELETE	<i>The fee has been deleted and replaced with a consolidated Main stage fee that includes both stage and video technical support. This will improve customer clarity and cost transparency .</i>	\$139.40	\$0.00	-\$139.40	-100.00%
Technical Supervisor - Stage Manager (hourly rate)	Existing	Change name of fee to Technical Supervisor - rate reduced by \$.10 to align with Meadowvale theatre rates	\$45.10	\$45.00	-\$0.10	-0.22%
Stage Technician (hourly rate)	Existing	To align with Meadowvale theatre rates	\$23.58	\$24.00	\$0.43	1.80%
Digital Program Screens - Content Scheduling and Set-up (6 hour minimum)	Existing	Cost of living increase. This fee includes 6 hours at the supervisor rate, it is not a 6 hour minimum	\$270.60	\$274.66	\$4.06	1.50%
Digital Program Screens - Screen Technician (- Board Operator)	DELETE	<i>The fee has been deleted and replaced with a consolidated Main stage fee that includes both stage and video technical support. This will improve customer clarity and cost transparency .</i>	\$45.10	\$0.00	-\$45.10	-100.00%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Amphitheatre - Set up and Tear down	DELETE	<i>Delete fee. Amphitheatre costs will be determined based on the technical requirements for each amphitheatre event.</i>	\$139.40	\$0.00	-\$139.40	-100.00%
Amphitheatre - Technical Support (1 Tech+ 1 Stage Manager, hourly)	DELETE	<i>Delete fee. Additional Amphitheatre technical costs will be determined based on the technical requirements for each amphitheatre event.</i>	\$68.68	\$0.00	-\$68.68	-100.00%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	Existing	Cost of living increase.	\$512.50	\$520.19	\$7.69	1.50%
Camera Rental (per camera, per event)	Existing	Cost of living increase.	\$256.25	\$260.09	\$3.84	1.50%
Camera operator (hourly rate)	DELETE	<i>Staff will use Stage Technician rate (delete to avoid duplication)</i>	\$23.58	\$0.00	-\$23.58	-100.00%
On-site Event Coordinator (hourly rate)	Existing	Cost of living	\$45.10	\$45.78	\$0.68	1.50%
On site Cleaning (hourly rate per cleaner)	DELETE	<i>Onsite cleaning is provided through a procured City contractor and should be removed from the fees and charges by-law</i>	\$35.88	\$0.00	-\$35.88	-100.00%
Power Washing Surface cleaning (mandatory for events with food and beverage) - hourly rate	Existing	Change name of fee to Surface cleaning. This fee will eventually be included in the parks bylaw and can be removed from MCS in 2015.	\$58.43	\$58.43	\$ -	0%
Equipment Rental/Purchase Surcharge	NEW	10% on top of the cost of the rental or purchase	-	-	-	-
Celebration Square - Commercial Groups			-	-	-	-
Administration Fee	Existing	To recover increased costs.	\$71.14	\$72.20	\$1.07	1.50%
Upper Square (amphitheatre) and Lower Square	Existing	To recover increased costs.	\$2,101.25	\$2,132.77	\$31.52	1.50%
Celebration Square - Extra Fees			-	-	-	-
Vendor Surcharge (events with 16 to 30 vendors) - per event	Existing	Cost of living increase.	\$512.50	\$520.19	\$7.69	1.50%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Existing	Cost of living increase.	\$1,025.00	\$1,040.38	\$15.38	1.50%
Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Existing	No change	\$120.00	\$120.00	\$ -	0%
Maintenance Labour (mandatory) - Custodian - hourly	Existing	No change	\$35.00	\$35.00	\$ -	0%
Main Stage - set-up and tear down	Existing	To recover increased costs.	\$836.40	\$848.95	\$12.55	1.50%
Main Stage technical support - minimum 4 hours - hourly	DELETE	<i>The fee has been deleted and replaced with a consolidated Main stage fee that includes both stage and video technical support. This will improve customer clarity and cost transparency .</i>	\$139.40	\$0.00	-\$139.40	-100.00%
Technical Supervisor - Stage Manager (hourly rate)	Existing	Change name of fee to Technical Supervisor - rate reduced by \$.10 to align with Meadowvale theatre rates	\$45.10	\$45.00	-\$0.10	-0.22%
Stage Technician (hourly rate)	Existing	To align with Meadowvale theatre rates	\$23.58	\$24.00	\$0.43	1.80%
Digital Program Screens - Content Scheduling and Set-up (6 hour minimum)	Existing	Cost of living increase. This fee includes 6 hours at the supervisor rate, it is not a 6 hour minimum	\$270.60	\$274.66	\$4.06	1.50%
Digital Program Screens - Screen Technician (- Board Operator)	DELETE	<i>The fee has been deleted and replaced with a consolidated Main stage fee that includes both stage and video technical support. This will improve customer clarity and cost transparency .</i>	\$45.10	\$0.00	-\$45.10	-100.00%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Amphitheatre—Set up and Tear down	DELETE	<i>Delete fee. Amphitheatre costs will be determined based on the technical requirements for each amphitheatre event.</i>	\$139.40	\$0.00	-\$139.40	-100.00%
Amphitheatre—Technical Support (1 Tech+ 1 Stage Manager, hourly)	DELETE	<i>Delete fee. Additional Amphitheatre technical costs will be determined based on the technical requirements for each amphitheatre event.</i>	\$68.68	\$0.00	-\$68.68	-100.00%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	Existing	Cost of living increase.	\$512.50	\$520.19	\$7.69	1.50%
Camera Rental (per camera, per event)	Existing	Cost of living increase.	\$256.25	\$260.09	\$3.84	1.50%
Camera operator (hourly rate)	DELETE	<i>Staff will use Stage Technician rate (delete to avoid duplication)</i>	\$23.58	\$0.00	-\$23.58	-100.00%
On-site Event Coordinator (hourly rate)	Existing	Cost of living	\$45.10	\$45.78	\$0.68	1.50%
On-site Cleaning (hourly rate per cleaner)	DELETE	<i>Onsite cleaning is provided through a procured City contractor and should be removed from the fees and charges by-law</i>	\$35.88	\$0.00	-\$35.88	-100.00%
Power Washing Surface cleaning (mandatory for events with food and beverage) - hourly rate	Existing	Change name of fee to Surface cleaning. This fee will eventually be included in the parks bylaw and can be removed from MCS in 2015.	\$58.43	\$58.43	\$ -	0%
Equipment Rental/Purchase Surcharge	NEW	10% on top of the cost of the rental or purchase	-	-	-	-
Celebration Square - Facility Maintenance (F&PM)						
Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Existing	No Change	\$120.00	\$120.00	\$ -	0%
Maintenance Labour (mandatory) - Custodian - hourly	Existing	No Change	\$35.00	\$35.00	\$ -	0%

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%

Department : Community Services **Division : Culture - Planning - Heritage Planning**

Existing Fees & Charges

Heritage Compliance Letters	Existing	No Change	\$20 per municipal address	\$20 per municipal address	\$ -	0%
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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 (RFT) and cheques accepted;

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

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

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



Corporate Report

BUDGET COMMITTEE

OCT 16 2013

Clerk's File

Originator's
Files

DATE: September 4, 2013

TO: Chair and Members of Budget Committee
Meeting Date: October 16, 2013

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

SUBJECT: **Cemetery Fees and Charges**

RECOMMENDATION: That a by-law be enacted incorporating new, revised, and existing fees and charges for cemeteries for the period of January 1, 2014 through December 31, 2014, as outlined in Appendix 1 attached to the Corporate Report dated September 4, 2013 from the Commissioner of Community Services entitled "Cemetery Fees and Charges."

**REPORT
HIGHLIGHTS:**

- Increased supply constraints show limited saleable plots available in only two active municipal cemeteries.
- Incremental revenues of \$4,100 are forecasted as a result of the proposed increases.
- Fee increases of 4-5% are recommended to recover increased labour, material and contractor costs and to ensure that fees are consistent with cemetery market rates across the GTA.

BACKGROUND: The City currently maintains ten cemeteries, four of which being active with internments. Only two municipal cemeteries currently offer saleable lots to the community; Erindale Cosmopolitan and Streetsville Public Cemeteries.

PRESENT STATUS: As the City is bound to perform ongoing care and maintenance to all Municipally owned cemeteries, fees collected for services are used towards offsetting annual operating costs for ongoing maintenance. 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 City owned cemeteries.

Benchmarking conducted by staff has demonstrated that the City's cemetery fees are comparable when measured against other municipal providers. A market evaluation is provided in Appendix 2.

COMMENTS: Increased land supply constraints among all cemetery providers have allowed private sector providers to increase fees and charges to respond to increased demand. This trend has not been traditionally followed among the municipalities, who are positioned within the market as a cost-effective option. It is anticipated that as available cemetery plots become scarce, prices will continue to increase among private sector providers who will charge a premium rate to residents who are seeking a final resting place within their community.

Costs for the ongoing care and maintenance of municipally owned cemeteries have also been increasing beyond the rate of inflation in recent years as a result of increased raw material, labour and contractor costs. As future revenues are expected to decline due to limited lot and interment sales, funding for cemetery care and maintenance will increase its reliance on tax funding.

As a result of these external factors and cost increases to the cemetery line of business, staff are proposing rate increases of 4-5% for services to recover increased costs and to ensure that fees are consistent with cemetery market rates across the GTA. Proposed rates are outlined in Appendix 1 of this report.

FINANCIAL IMPACT: The recommended increases assist Parks and Forestry in offsetting increased annual operating costs including labour, equipment, materials and supplies for maintaining 10 municipally owned cemeteries. Increased revenue of \$4,100 anticipated based on the fee recommendations of this report.

CONCLUSION:

Ongoing supply constraints among all Cemetery providers along with increased costs for performing ongoing care and maintenance will shift costs from the users of cemetery services onto the tax base. The recommended fee increases will help offset increased costs and allow the City to continue providing cost effective cemetery services to its residents.

ATTACHMENTS:

Appendix 1: Proposed Cemetery Fee Schedule
Appendix 2: Market Evaluation
Appendix 3: Cemeteries Map



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

Prepared By: Wesley Anderson, Business Advisor, Parks & Forestry

Appendix 1: Proposed Cemetery Fee Schedule

			2013 Budget	2013 Forecast	2014 Budget	2014 Impact
			\$41,200.00	\$61,200.00	\$45,300.00	\$4,100.00
Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Existing Fees & Charges						
Residents: Sale of Burial Rights						
Adult Single Flat Marker Section (4 x 8)	Revised	To recover increased costs	\$1,240.04	\$1,289.64	\$49.60	4.00%
Adult Monument Grave (Monument not Included) (4 x 8)	Revised	To recover increased costs	\$1,716.63	\$1,785.30	\$68.67	4.00%
Adult Double (8 x 9)	Revised	To recover increased costs	\$2,165.54	\$2,252.16	\$86.62	4.00%
Adult 4 Grave (8 x 16)	Revised	To recover increased costs	\$3,336.28	\$3,469.73	\$133.45	4.00%
Cremation Lots (2 x 2)	Revised	To recover increased costs	\$491.29	\$510.94	\$19.65	4.00%
Cremation Lots (2 x 4)	Revised	To recover increased costs	\$683.68	\$711.03	\$27.35	4.00%
Columbarium Niche	Revised	To recover increased costs	\$1,333.13	\$1,386.46	\$53.33	4.00%
Veterans Grave	Revised	To recover increased costs	\$721.54	\$750.40	\$28.86	4.00%
Residents: Sale of Burial Rights-Perpetual Care						
Adult Single Flat Marker Section (4 x 8)	Revised	To recover increased costs	\$826.70	\$859.77	\$33.07	4.00%
Adult Monument Grave (Monument not Included) (4 x 8)	Revised	To recover increased costs	\$1,144.42	\$1,190.20	\$45.78	4.00%
Adult Double (8 x 9)	Revised	To recover increased costs	\$1,443.69	\$1,501.44	\$57.75	4.00%
Adult 4 Grave (8 x 16)	Revised	To recover increased costs	\$2,224.19	\$2,313.16	\$88.97	4.00%
Cremation Lots (2 x 2)	Revised	To recover increased costs	\$327.52	\$340.62	\$13.10	4.00%
Cremation Lots (2 x 4)	Revised	To recover increased costs	\$455.78	\$474.01	\$18.23	4.00%
Columbarium Niche	Revised	To recover increased costs	\$888.75	\$924.30	\$35.55	4.00%
Veterans Grave	Revised	To recover increased costs	\$481.02	\$500.26	\$19.24	4.00%
Non-Residents: Sale of Burial Rights						
Adult Single Flat Marker Section (4 x 8)	Revised	To recover increased costs	\$1,364.05	\$1,418.61	\$54.56	4.00%
Adult Monument Grave (Monument not Included) (4 x 8)	Revised	To recover increased costs	\$1,888.30	\$1,963.83	\$75.53	4.00%
Adult Double (8 x 9)	Revised	To recover increased costs	\$2,025.69	\$2,106.72	\$81.03	4.00%
Adult 4 Grave (8 x 16)	Revised	To recover increased costs	\$3,669.91	\$3,816.71	\$146.80	4.00%
Cremation Lots (2 x 2)	Revised	To recover increased costs	\$540.41	\$562.03	\$21.62	4.00%
Cremation Lots (2 x 4)	Revised	To recover increased costs	\$752.05	\$782.13	\$30.08	4.00%
Columbarium Niche	Revised	To recover increased costs	\$1,466.44	\$1,525.10	\$58.66	4.00%
Veterans Grave	Revised	To recover increased costs	\$793.69	\$825.44	\$31.75	4.00%
Non-Residents: Sale of Burial Rights-Perpetual Care						
Adult Single Flat Marker Section (4 x 8)	Revised	To recover increased costs	\$909.36	\$945.73	\$36.37	4.00%
Adult Monument Grave (Monument not Included) (4 x 8)	Revised	To recover increased costs	\$1,258.86	\$1,309.21	\$50.35	4.00%
Adult Double (8 x 9)	Revised	To recover increased costs	\$1,350.46	\$1,404.48	\$54.02	4.00%
Adult 4 Grave (8 x 16)	Revised	To recover increased costs	\$2,446.61	\$2,544.47	\$97.86	4.00%
Cremation Lots (2 x 2)	Revised	To recover increased costs	\$360.28	\$374.69	\$14.41	4.00%
Cremation Lots (2 x 4)	Revised	To recover increased costs	\$501.36	\$521.41	\$20.05	4.00%
Columbarium Niche	Revised	To recover increased costs	\$977.63	\$1,016.74	\$39.11	4.00%
Veterans Grave	Revised	To recover increased costs	\$529.13	\$550.30	\$21.17	4.00%
Interment Fees to Open and Close Grave (Includes \$10.00 Provincial Fee)						
Adult Double Depth	Revised	To recover increased costs	\$1,072.55	\$1,126.18	\$53.63	5.00%

Appendix 1: Proposed Cemetery Fee Schedule

			2013 Budget	2013 Forecast	2014 Budget	2014 Impact
			\$41,200.00	\$61,200.00	\$45,300.00	\$4,100.00
Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Adult Regular	Revised	To recover increased costs	\$883.25	\$927.41	\$44.16	5.00%

Appendix 1: Proposed Cemetery Fee Schedule

			2013 Budget	2013 Forecast	2014 Budget	2014 Impact
			\$41,200.00	\$61,200.00	\$45,300.00	\$4,100.00
Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Child	Revised	To recover increased costs	\$418.00	\$434.72	\$16.72	4.00%
Infant	Revised	To recover increased costs	\$241.87	\$251.54	\$9.67	4.00%
Cremated - Burial	Revised	To recover increased costs	\$378.85	\$394.00	\$15.15	4.00%
Columbarium Niche	Revised	To recover increased costs	\$273.84	\$284.79	\$10.95	4.00%
Cremated Remains Scattering	Revised	Fee now required by Funeral, Burial and Cremation Services act to be considered a burial right with an associated care and maintenance fee	\$249.35	\$0.00	-\$249.35	-100.00%
Preparing Foundation (For Upright Monument)						
Per / Square Foot	Revised	To recover increased costs	\$134.19	\$140.90	\$6.71	5.00%
Minimum	Revised	To recover increased costs	\$325.37	\$341.64	\$16.27	5.00%
Foundation of Vase Assembly	Revised	To recover increased costs	\$91.44	\$96.01	\$4.57	5.00%
Marker Care Fund						
Flat over 172 sq / in	No Change	Fees are mandated by the Province	\$50.00	\$50.00	\$0.00	0.00%
Up to Four (4) feet	No Change	Fees are mandated by the Province	\$100.00	\$100.00	\$0.00	0.00%
Over Four (4) feet	No Change	Fees are mandated by the Province	\$200.00	\$200.00	\$0.00	0.00%
Marker Setting						
Marker 6 x 14	Revised	To recover increased costs	\$38.69	\$40.62	\$1.93	5.00%
Marker 12 x 20	Revised	To recover increased costs	\$110.55	\$116.08	\$5.53	5.00%
Marker 18 x 24	Revised	To recover increased costs	\$198.99	\$208.94	\$9.95	5.00%
Corner Posts	Revised	To recover increased costs	\$17.81	\$18.70	\$0.89	5.00%
Separate Vase Assembly	Revised	To recover increased costs	\$111.62	\$117.20	\$5.58	5.00%
Bronze Plaque	Revised	To recover increased costs	\$397.76	\$417.65	\$19.89	5.00%
Miscellaneous Surcharges						
Winter Interment Burial (November 1 to March 31)	Revised	To recover increased costs	\$168.27	\$175.00	\$6.73	4.00%
Late Funeral (after 3:30 pm on Weekdays)	Revised	To recover increased costs	\$284.49	\$295.87	\$11.38	4.00%
Late Funeral (after 9:00 am on Saturdays)	Revised	To recover increased costs	\$527.48	\$548.58	\$21.10	4.00%
Statutory Holidays	Revised	To recover increased costs	\$509.64	\$530.03	\$20.39	4.00%
Concrete Liner Installed	Revised	To recover increased costs	\$849.80	\$883.79	\$33.99	4.00%
Burying an Oversize Casket	Revised	To recover increased costs	\$509.64	\$530.03	\$20.39	4.00%
Burying an Oversize Vault	Revised	To recover increased costs	\$509.64	\$530.03	\$20.39	4.00%
Service and Device for Steel	Revised	To recover increased costs	\$455.16	\$473.37	\$18.21	4.00%
Owner Transfer	Revised	To recover increased costs	\$43.58	\$45.32	\$1.74	4.00%
Genealogical Information	Revised	To recover increased costs	\$70.22	\$73.03	\$2.81	4.00%
Niche Engraving	Revised	To recover increased costs	\$569.14	\$591.91	\$22.77	4.00%
Legal Inquiries (Lawyer's Letters)	Revised	To recover increased costs	\$38.05	\$39.57	\$1.52	4.00%
Disinterment Fees						
Disinterment Adult Regular Depth	Revised	To recover increased costs	\$2,653.33	\$2,786.00	\$132.67	5.00%
Disinterment Adult Double Depth	Revised	To recover increased costs	\$2,653.33	\$2,759.46	\$106.13	4.00%
Disinterment Child	Revised	To recover increased costs	\$2,653.33	\$2,759.46	\$106.13	4.00%

Appendix 1: Proposed Cemetery Fee Schedule

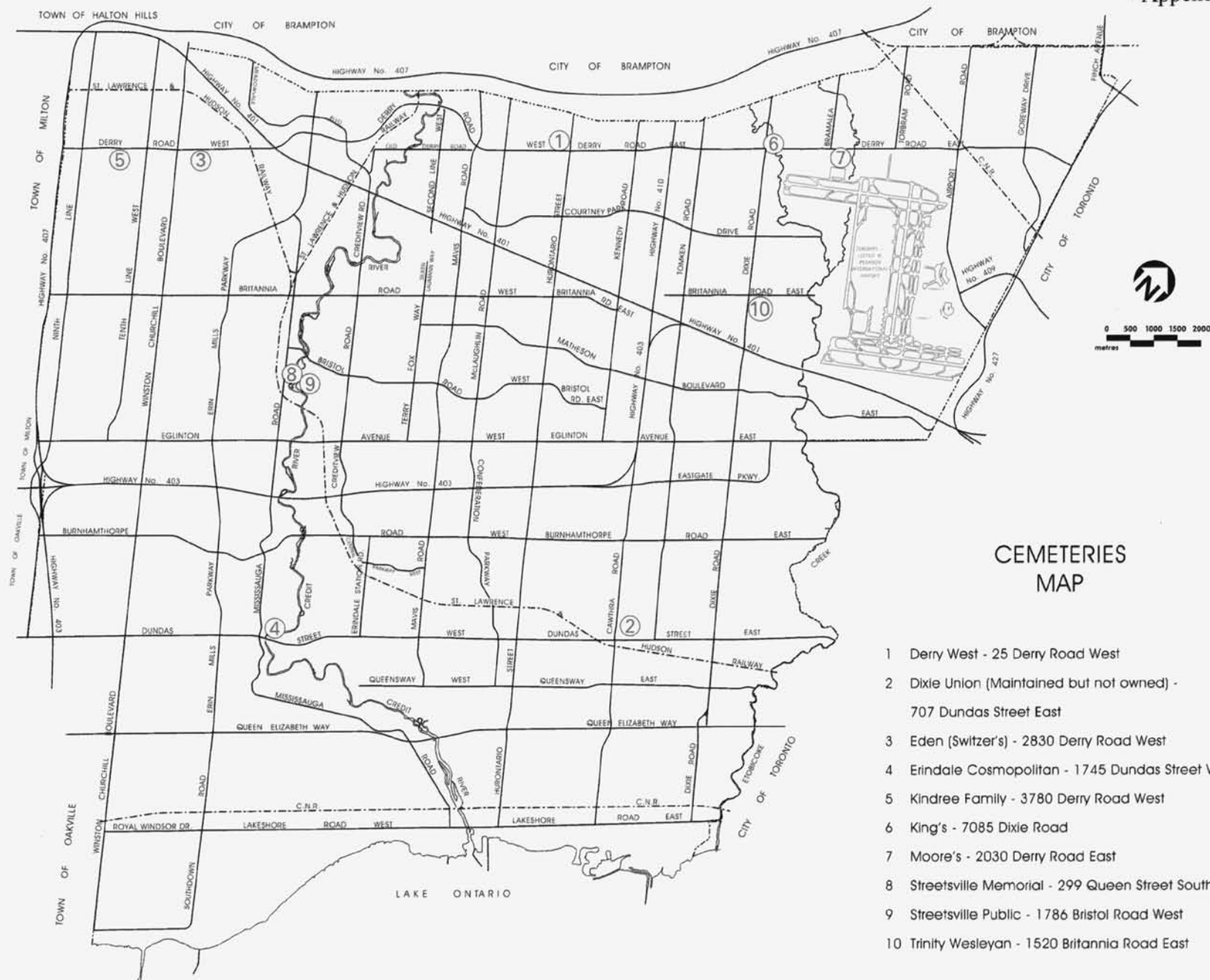
			2013 Budget	2013 Forecast	2014 Budget	2014 Impact
			\$41,200.00	\$61,200.00	\$45,300.00	\$4,100.00
Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Disinterment Infant	Revised	To recover increased costs	\$2,653.33	\$2,759.46	\$106.13	4.00%

Appendix 1: Proposed Cemetery Fee Schedule

			2013 Budget	2013 Forecast	2014 Budget	2014 Impact
			\$41,200.00	\$61,200.00	\$45,300.00	\$4,100.00
Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase	
					\$	%
Disinterment Cremated Remains - Burial	Revised	To recover increased costs	\$475.23	\$494.24	\$19.01	4.00%
Disinterment Cremated Remains - Niche	Revised	To recover increased costs	\$303.34	\$315.47	\$12.13	4.00%
New Fees & Charges						
Residents: Sale of Burial Rights						
Cremated Remains Scattering	Revised	Fee now required by Funeral, Burial and Cremation Services act to be considered a burial right with an associated care and maintenance fee	\$0.00	\$220.42	\$220.42	New Fee
Residents: Sale of Burial Rights-Perpetual Care						
Cremated Remains Scattering	Revised	Fee now required by Funeral, Burial and Cremation Services act to be considered a burial right with an associated care and maintenance fee	\$0.00	\$37.40	\$37.40	New Fee
Non-Residents: Sale of Burial Rights						
Cremated Remains Scattering	Revised	Fee now required by Funeral, Burial and Cremation Services act to be considered a burial right with an associated care and maintenance fee	\$0.00	\$242.46	\$242.46	New Fee
Non-Residents: Sale of Burial Rights-Perpetual Care						
Cremated Remains Scattering	Revised	Fee now required by Funeral, Burial and Cremation Services act to be considered a burial right with an associated care and maintenance fee	\$0.00	\$41.14	\$41.14	New Fee

Appendix 2: Cemetery Market Evaluation

	City of Mississauga	City of Brampton	Town of Oakville	Town of Burlington	Town of Halton Hills
Lot Sales					
Adult Single Flat Marker Section	\$2,066.74	\$1,538.00	\$2,599.00	\$1,670.94	\$3,160.00
Adult Monument Grave (Monument not included)	\$2,861.05	\$2,133.00	\$3,795.00	\$1,958.36	\$3,640.00
Adult Double Lot	\$3,609.23	\$3,075.00	Not Offered	Not Offered	Not Offered
Adult 4 Grave Lot	\$5,560.47	\$6,150.00	Not Offered	Not Offered	Not Offered
Cremation Lots: Small	\$818.81	\$350.00	\$1,575.00	\$676.51	Not Offered
Cremation Lots: Large	\$1,139.46	\$714.00	\$2,841.00	\$759.84	Not Offered
Columbarium Unit	\$2,221.88	\$1,877.00	\$3,159.00	\$2,157.36	\$3,225.00
Veterans Grave	\$1,202.56	\$1,538.00	Not Offered	Not Offered	Not Offered
Interment Fees to Open and Close Grave					
Adult Regular	\$1,072.55	\$798.00	\$980.00	\$846.63	\$905.00
Adult Double Depth	\$883.25	\$960.00	\$1,177.00	\$1,055.54	Not Offered
Child	\$418.00	\$396.00	\$492.00	\$247.02	\$405.36
Infant	\$241.87	\$179.00	\$253.00	\$95.22	\$234.72
Cremated-Burial	\$378.85	\$291.00	\$513.00	\$321.37	\$339.91
Columbarium Niche	\$273.84	\$243.00	\$318.00	Not Offered	\$240.00
Cremated Remains Scattering	\$249.35	\$224.00	\$82.00	Not Offered	\$280.00
Disinterments					
Disinterment Adult Regular Depth	\$2,653.33	\$2,288.00	\$2,840.00	\$1,615.56	\$1,736.43
Disinterment Adult Double Depth	\$2,653.33	\$2,471.00	\$2,840.00	Not Offered	\$1,736.43
Disinterment Child	\$2,653.33	\$1,380.00	\$2,840.00	Not Offered	\$1,736.43
Disinterment Infant	\$2,653.33	\$616.00	\$2,840.00	Not Offered	\$1,736.43
Disinterment Cremated Remains-Burial	\$475.23	\$310.00	\$671.00	\$321.37	\$537.55
Disinterment Cremated Remains-Niche	\$303.34	\$220.00	\$318.00	Not Offered	Not Offered





Corporate Report

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BUDGET COMMITTEE

OCT 16 2013

DATE: September 26, 2013

TO: Chair and Members of Budget Committee
Meeting Date: October 16, 2013

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

SUBJECT: Sport Field Rates

- RECOMMENDATION:**
1. That a by-law be enacted incorporating the new, revised and existing Sport Field Rates from January 1, 2014 to December 31, 2014 as outlined in Appendix 1 attached to the Corporate Report dated September 26, 2013 from the Commissioner of Community Services entitled "Sport Field Rates."
 2. That Council endorse the proposed 5-year plan for Sport Field Rates as a long-range framework to inform the annual rates and fees process that is subject to annual approval.

REPORT

HIGHLIGHTS:

- The 2014 pricing structure was shared with affiliated youth field organizations which included six (6) ball groups, six (6) soccer groups, football and rugby.
- The proposed 2014 pricing structure addresses affiliated ball groups feedback related to the 2013 season which included administering tournament rainouts and the number of contracts received.
- The proposed 2014 pricing structure seeks to maintain cost recovery ratios.
- To ensure a balanced approach between affordable user fees and cost recovery and to provide groups with sufficient time to budget

for impacts staff propose a 5-year plan to increase operating cost recovery rate for natural turf from 30% to 32%.
--

BACKGROUND:

At the Budget Committee Meeting of November 21, 2011, Council received a Corporate Report entitled "Recreation and Parks Pricing Study Final Report" from the Commissioner of Community Services. In that report Council approved the recommendations of the Pricing Study in principle subject to annual review through the budget process and the approval of recreation program and rental fees.

The Pricing Study is founded on the principle that, in order to ensure service sustainability, all Recreation and Parks & Forestry Lines of Business should endeavour to maintain or incrementally increase their cost recovery rate year over year. Since the revenue used to offset costs to provide Recreation and Parks & Forestry services is derived through property taxes or user fees, any additional revenue needed to maintain cost recovery, not recovered through user fees, will ultimately come from an increase in property taxes.

The key objective of the Pricing Study with reference to rentals was to ensure that a logical pricing foundation be established to facilitate a system that recognizes the importance of customer satisfaction and cost recovery.

Sports Field Pricing

The Pricing Study made two (2) significant recommendations specific for sports fields: 1) that all sports field rental rates move to a structure based on an hourly rental rate and 2) that non-primetime rates for sport fields be eliminated. The move to an hourly rate created a consistent platform from which to compare prices and allowed staff to better manage and track utilization trends that are critical in determining capital expenditures and field provision levels.

The new sports field rental structure was presented to user groups in a series of engagement sessions in 2011 and 2012. Following these sessions youth affiliated ball groups had additional questions and areas of concern that needed to be addressed before the new structure would be supported.

At the Budget Committee of November 26, 2012 Council received a Corporate Report entitled “Sport Field Rate & Deputation Response” from the Commissioner of Community Services. In that report staff addressed the concerns of the affiliated youth ball groups related to the new pricing structure and committed to meeting with affiliated youth groups annually to review any issues from the current season and potential rates changes for the following season.

COMMENTS:

To align with the principles of the Pricing Study and support a pricing framework that balances user fees with funding from taxes, staff recommends the following rate structure for the 2014 season:

Table 1: 2014 Proposed Pricing Structure (hourly rates)

	Affiliated Youth	Aff. Adult/ Community	Resident	Commercial
Artificial	\$57.75	\$94.50	\$105.00	\$157.50
Lit Natural	\$7.50	\$9.40	\$12.00	\$16.90
Unlit Natural	\$3.35	\$4.20	\$5.35	\$7.55
School	\$0.55	n/a	n/a	n/a

10% surcharge on resident rate for non-residents

The proposed rate structure is grounded in the key principle, as outlined in the Pricing Study, that the City endeavours to maintain and incrementally increase cost recovery year over year. Groups were advised that the City, at a minimum, would require pricing that maintains last years’ recovery ratio.

The operating cost recovery rate for sport fields is projected to be 30.14% in 2013. As predicted utilization rates decreased in 2013 as groups adjusted to the new hourly rate structure and became more pragmatic when booking facilities. For 2014, Parks and Forestry is projecting increased costs to maintain fields resulting from higher labour costs and materials and supplies costs which include grass seed, fertilizer and sports paint.

To manage utilization and cost pressures the rates and fees recommended apply greater increases on lit facilities in consideration of the general user type (competitive and adult), the higher associated costs to maintain lit facilities and what surrounding municipalities charge for lit facilities. Inflationary increases are applied to unlit and school facilities in recognition that these facilities are generally the

gateway for young children to enter into sport which is an important aspect to healthy living and keeping youth active.

User Group Engagement

Staff hosted two meetings, August 19th and September 30th, with youth affiliated ball groups to reflect on the 2013 season and present the proposed rate structure for the 2014 season. Staff also consulted with other affiliated youth field groups regarding the proposed 2014 pricing structure. Those discussions did not result in any concerns.

The following summarizes the feedback presented by the ball groups to staff through the engagement process:

Issue: Administering Tournament Rainouts and Streamlining Contracts

As a result of implementing the Pricing Study recommendations in 2013 groups were required to administer tournament rainouts and received a greater volume of contracts.

To address feedback regarding administering tournament rainouts and increased contract volume, staff recommends the introduction of a weekend rate (20% discount from the weekly rate). The tournament rate has been removed to facilitate this discount. The weekend rate recognizes the need to provide a reduced rate for groups to operate tournaments and would be eligible for the rainout discount (youth ball only) provided a minimum number of weeks are booked (22 weeks lit and 18 weeks unlit). This also streamlines the number of contracts groups would receive by reducing the variation of contracts required per season.

Initial reaction from the groups was positive however some focussed on the potential impact of removing the tournament rate and groups' ability to operate cost effective tournaments. Staff recognizes that groups will experience incremental rate increases to deliver tournaments as result of the new structure, however staff analyzed the potential impact of this change using 2013 utilization data and found that groups will save overall when booking weekend time assuming the same booking patterns.

Issue: Sport Field Maintenance Levels

It is the ball groups' perception that maintenance service levels are higher in other municipalities and as a result that rates to book Mississauga facilities should be lower. Based on benchmarking of surrounding municipalities it has been determined that Mississauga's service levels are comparable. Further, when benchmarking the 2014 proposed rate structure staff found Mississauga's hourly rate to be more than 20% lower when comparing similar facilities in neighbouring municipalities. Table 3 provides a comparison of youth lit facility rates from surrounding municipalities.

Table 3. Lit Facility Rate - Municipal Comparisons

	Mississauga	Burlington	Oakville	Brampton
Youth Lit Facility Rate	\$7.50/hour**	\$11.81/hour*	\$10.50/hour*	\$9.28/hour*

*Based on 2013 rates and excludes lighting surcharge

**2014 proposed rate

Through the development of the Outdoor Sport Field Management Policy, the Mississauga Field Users Network will have an opportunity to review the City's current maintenance standards and assist in the development of new standards where it is deemed appropriate and necessary.

Issue: Capital Contributions

Users have requested an ability to provide capital contributions to new capital, replacement and upgrade projects. Existing capital partnerships will continue to be respected and new requests considered on a case by case basis. Longer term, a capital partnership framework will be included in the Outdoor Sport Field Management Policy.

Issue: 2014 Proposed Rate Structure

Youth ball groups believe that the lit facility price increase is too high. Although groups understand staff's intention to maintain and incrementally increase cost recovery ratios and the potential impact to the tax base should the City not maintain these ratios; principally groups believe that the City should only apply inflationary (2-3%) increases against all sport field facilities in order to maintain affordability for participants.

The overall impact of the proposed 2014 pricing structure on affiliated youth ball groups is anticipated to drive incremental revenues of \$8,118, which represents a total increase of 6.06% over 2013 and is predicated on no further decrease in utilization.

Future Sport Field Rates

To maintain a balance between affordability and cost recovery and to help groups forecast their budgets and fees, staff is proposing a 5-year rates and fees plan for sports fields. The plan proposes to incrementally increase the operating cost recovery rate from 30% to 32% over the next five years subject to Council approval through the annual Fees and Charges by-law. Table 4 outlines the proposed 5-year plan for sports fields.

Table 4. Proposed 5-Year Plan: Sports Field Rates

Field Type	Current	Year 2	Year 3	Year 4	Year 5
Artificial	\$55.00	\$57.75	\$60.65	\$63.70	\$66.90
Lit Natural	\$6.50	\$7.50	\$8.50	\$9.50	\$10.50
Unlit Natural	\$3.25	\$3.35	\$3.45	\$3.55	\$3.60
School	\$0.50	\$0.55	\$0.60	\$0.65	\$0.70
Cost Recovery**	30.14%	30.50%	31.37%	32.07%	32.62%
*Proposed rates for natural fields are based on the affiliated youth base rate					
**Cost recovery is based on Natural Sports Fields only and assumes no change to utilization and is based on COLA for City maintenance and labour costs.					

FINANCIAL IMPACT: The revenue impact of the proposed 2014 rates and fees for sportsfields are based primarily on market price comparisons, benchmarks and an examination of historical price changes and the impact on volume and utilization projections. Incremental revenues of \$58,400 for sport fields is projected in 2014, predicated on no material change to utilization rates.

CONCLUSION: The recommendations contained within this Corporate Report are consistent with the framework, and methodology, endorsed by Council through the 2011 Recreation and Parks Pricing Study. The proposed pricing structure addresses some of the feedback brought forward by affiliated youth groups. The proposed rates and 5-year plan allows the City and sports organizations to continue to provide quality and affordable services for residents, while maintaining an appropriate balance between property taxes and user fees.

ATTACHMENTS: Appendix 1: Sport Field Rates



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

Prepared By: Jason Klomp, Manager Sports, Recreation Division

APPENDIX 1
PROPOSED RENTAL RATE SCHEDULE

SPORT FIELD RATES

JANUARY 1, 2014 - DECEMBER 31, 2014

Parks
(Tax not included)

Rental Name	Amenity Type	Affiliation	New or Existing Fee	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Change	
							\$	% +
SPORTS FIELDS								
Sport Field Rentals								
Lit Field	Sport Fields	Youth - TOURNAMENTS	Existing	Remove	52.00	n/a		
Unlit Field	Sport Fields	Youth - TOURNAMENTS	Existing	Remove	26.00	n/a		
Lit Field	Sport Fields	Youth - TOURNAMENTS (half day)	Existing	Remove	26.00	n/a		
Unlit Field	Sport Fields	Youth - TOURNAMENTS (half day)	Existing	Remove	13.00	n/a		
Lit Field - weekend rate	Sport Fields	Affiliated Youth Groups	NEW		n/a	6.00		
Unlit Field - weekend rate	Sport Fields	Affiliated Youth Groups	NEW		n/a	2.70		
All sport - Lit Field	Sport Fields	Affiliated Youth Groups/Board of Education	Existing	To recover increased costs	6.50	7.50	1.00	15.4%
All sport - Unlit Field	Sport Fields	Affiliated Youth Groups/Board of Education	Existing	To recover increased costs	3.25	3.35	0.10	3.1%
School Field - Unlit Field	Sport Fields	Affiliated Youth Groups/Board of Education	Existing	To recover increased costs	0.50	0.55	0.05	10.0%
All sport - Lit Field	Sport Fields	Affiliated Adult Groups/Community Groups	Existing	To recover increased costs	8.00	9.40	1.40	17.5%
All sport - Unlit Field	Sport Fields	Affiliated Adult Groups/Community Groups	Existing	To recover increased costs	4.00	4.20	0.20	5.0%

Rental Name	Amenity Type	Affiliation	New or Existing Fee	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Change	
							\$	% +
All sport - Lit Field	Sport Fields	Resident	Existing	To recover increased costs	10.00	12.00	2.00	20.0%
All sport - Unlit Field	Sport Fields	Resident	Existing	To recover increased costs	5.00	5.35	0.35	7.0%
All sport - Lit Field	Sport Fields	Commercial	Existing	To recover increased costs	13.00	16.90	3.90	30.0%
All sport - Unlit Field	Sport Fields	Commercial	Existing	To recover increased costs	6.50	7.55	1.05	16.2%
Minors	Artificial Turf Fields	Affiliated Groups/Board of Education	Existing	To recover increased costs	55.00	57.75	2.75	5.0%
Adults	Artificial Turf Fields	Affiliated Adult Groups/Community Groups	Existing	To recover increased costs	90.00	94.50	4.50	5.0%
Resident	Artificial Turf Fields	Resident	Existing	To recover increased costs	100.00	105.00	5.00	5.0%
Non - Residents (10% surcharge to resident rate)	Artificial Turf Fields	Non - Resident	Existing	To recover increased costs	110.00	115.50	5.50	5.0%
Commercial	Artificial Turf Fields	Commercial	Existing	To recover increased costs	150.00	157.50	7.50	5.0%
Sport Camps	Artificial Turf Fields		Existing	To recover increased costs	64.74	67.98	3.24	5.0%

Notes:**Minimum Bookings (Sports Fields:)**

- Rates are based on hourly fee.
- Artificial Fields
- Natural Grass Fields

2 hour minimum

2.5 hour minimum

Affiliated Baseball Groups

- Booking period for a lit diamond for the seasonal hourly booking discount be based on 22 weeks (May 1 – September 30). Affiliated baseball groups that book for that period, receive a 15% discount.

The same applies for unlit fields however it is based on 18 weeks beginning the second weekend in May.

School Fields

- Any permitted school diamonds will be used for practice and games only and will not be used to play tournaments.



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BUDGET COMMITTEE

OCT 16 2013

MG.29.REP

DATE: September 27, 2013

TO: Chair and Members of Budget Committee
Meeting Date: October 16, 2013

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

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 September 27, 2013 from the Commissioner of Transportation and Works entitled "Transportation and Works Fees and Charges By-law" be approved; and
2. That a by-law, effective January 1, 2014, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated September 27, 2013 from the Commissioner of Transportation and Works entitled, "Transportation and Works Fees and Charges By-law" and that By-law 250-12 be repealed.

<p>REPORT HIGHLIGHTS:</p>	<p>Transportation and Works fees and charges have been reviewed and revised to reflect increased costs. Additionally, the following new fees are proposed in 2014:</p> <ul style="list-style-type: none"> Enforcement Division – Mobile Licensing - Change of Brokerage - Change of Vehicle Inspection - Fail to Attend Mandatory Inspection - Ontario Driving Record Search
----------------------------------	---

Enforcement Division - Compliance and Licensing

- Administrative Fee
- Nuisance Lighting Exemption Request

The new fees will generate additional \$90,000 and the proposed increases in existing fees will generate additional \$102,000 in revenue.

BACKGROUND:

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

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

On December 12, 2012, Council enacted the Transportation and Works Fees and Charges By-law 250-12, implementing the 2013 fees. This report sets out the proposed fee increases for 2014.

COMMENTS:

Transportation and Works fees and charges have been thoroughly reviewed and revisions have been made to reflect increased costs and new fees have been added. Fee increases or new fees are generally as a result of increased administrative and production costs or new services provided. Municipal benchmarking comparisons have been conducted for the current/proposed fees to compare against fees being charged in the surrounding municipalities.

The following is a summary of new fees being introduced for 2014:

Enforcement Division - Mobile Licensing

- Change of Brokerage - fee to cover the cost of officer and administration time involved in completing paperwork when drivers change brokerages. (\$30.00)

- Change of Vehicle Inspection - fee to cover the cost of the officer and administration staff time for vehicle inspection of new vehicles purchased for use in the mobile industry. The inspection covers vehicle condition, safety equipment and proper documentation. (\$50.00)
- Fail to Attend Mandatory Inspection - fee to cover costs of the officer and administration time. If drivers fail to show, it requires tracking and another letter sent. Further, an officer is required to be scheduled in the office to carry out the inspection. (\$75.00)
- Ontario Driving Record Search - fee to cover the cost of the administration time as Ontario Driving Record Search is required several times during the initial licensing process and upon renewal of a licence. (\$15.00)

Enforcement Division - Compliance and Licensing

- Administrative Fee— fee to cover the cost of staff time spent on file. Tracking and repeated communication via emails or letters due to applicants failing to provide the documentation required. (\$25.00)
- Nuisance Lighting Exemption Request - fee to cover the cost of staff time (both administration and officers) to process application by residents or businesses for an exemption to the Nuisance Lighting By-law. (\$200.00)

A number of housekeeping changes to clarify or improve descriptions of fees or to organize them in groupings for ease of reading are proposed. For example, to provide consistency across the industry and tribunals, the “Other Fees” will be removed from the by-laws listed below and added to the Transportation and Works Fees and Charges By-law under the Mobile Licensing section:

- The Vehicle Licensing By-law 520-04, Schedule 1
- The Venders By-law 522-04, Schedule 1
- Outside Fireworks By-law 340-02, Schedule 1

- Tow Truck Licensing By-law 521-04, Schedule 1
- Ice Cream Truck Licensing By-law 523-04, Schedule 1
- Public Vehicle Licensing By-law 420-04, Schedule 1

There is no financial impact from these types of housekeeping changes.

There are also some fees that are not being increased for 2014. Specifically, the Animal Services section, which assists with animal care and control type situations, such as, adoption of unwanted animals, surrenders of pets which people can no longer care for, euthanasia of sick/old animals, quarantine of animals which have bitten a person, is recommending no fee increases.

In benchmarking with other municipalities, the City's fees were found to be on the high side. Also, there is a concern if the fees are too high, the risk is more residents will leave their animal on the street, or bring them in as a stray to save the fees. The number of animals adopted out may decrease.

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

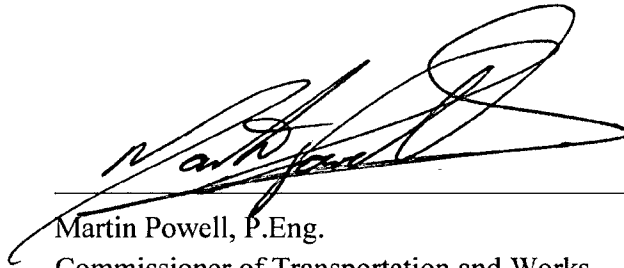
FINANCIAL IMPACT: The additional revenue being generated through the revised and new Transportation and Works fees and charges proposed in Appendix 1 will be incorporated in the 2014 departmental budget submission. The impact of the revised fees on the 2014 budget will be offset by increased costs. The proposed fees are expected to generate an additional \$102,000 in revenue.

CONCLUSION:

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

ATTACHMENTS:

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



Martin Powell, P.Eng.

Commissioner of Transportation and Works

Prepared By: Carol Grilli, Supervisor, Budgets & Financial Reporting

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Project Office/Business Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Photocopies	Revised	Fee removed from Transportation and Works Fees and Charges and included in the General Fees & Charges By-law.	\$0.50 per page	-	-	-	-	-	-
Locating/Researching/Preparing Documents	Revised	Fee removed from Transportation and Works Fees and Charges and included in the General Fees & Charges By-law.	\$30.00 per hour	-	-	-	-	-	-
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.	No Change		\$75.00	\$75.00	0.00	0.0%	n.a	\$3,600	\$3,600
Administration Fee to process Refundable Securities/Deposits	Revised	Housekeeping, for clarification purposes as this fee can be charged by various sections within T&W. Fee to be the same as the Development Construction, Administration inspection fee that has increased to \$155.00.	\$150.00 per application	\$155.00	5.00	2.8%	n.a	n.a	n.a.
Paid Parking Administrative Fee	Revised	Increase in Filing Applications to cover costs.	\$25.00	\$30.00	5.00	20.0%	n.a	\$500	\$500

7-7

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Project Office/Business Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Covering ("bagging") of Pay and Display Machine or Parking Meter To prohibit parking when Special Events are held	No Change		\$5.50	\$5.50	0.00	0.0%	n.a	n.a.	n.a.
Removal of Pay and Display machine	Revised	Removed machines are now re-instated which requires new hardware and bolts. Fee increase to cover additional costs.	\$85.00	\$200.00	115.00	135.3%	n.a	n.a	n.a.
Occupying Paid Parking Space	No Change	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00.	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00	0.00	0.0%	n.a	n.a.	n.a.

7-8

Service Area: Transportation and Works

Division: Enforcement

Section: Animal Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Dangerous Dog Sign	No Change		\$31.00	\$31.00	\$0.00	0.0%	\$6,300	\$6,300	\$6,300
Animal Trap - rent - per day	No Change		\$11.00	\$11.00	\$0.00	0.0%			
Animal Trap - Refundable Deposit (deposit is not refunded if trap is lost or damaged)	No Change		\$103.00	\$103.00	\$0.00	0.0%			
Animal Pick up charge	No Change		\$52.00	\$52.00	\$0.00	0.0%			
Emergency Animal Pick Up Service Charge	No Change		\$78.00	\$78.00	\$0.00	0.0%			
Wildlife removed from trap	Revised	To cover officer time and mileage costs as service takes an hour or more on average.	\$52.00	\$100.00	\$48.00	92.3%			
Wildlife removed from house	Revised	To cover officer time and mileage costs as service takes an hour or more on average.	\$52.00	\$100.00	\$48.00	92.3%			
Non-Resident Fee - in addition to regular fees	No Change		\$52.00	\$52.00	\$0.00	0.0%			
Cat Boxes	No Change		\$5.50	\$5.50	\$0.00	0.0%			
Microchip	No Change		\$47.00	\$47.00	\$0.00	0.0%			
Appeal under By-law 948-80, as amended - muzzling of vicious dogs	No Change		\$345.00	\$345.00	\$0.00	0.0%			

7-9

Service Area: Transportation and Works

Division: Enforcement

Section: Animal Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Owner Surrender Cat	No Change		\$52.00	\$52.00	\$0.00	0.0%	\$70,000	\$70,000	\$70,000
Owner Surrender Dog under 50 lbs	No Change		\$78.00	\$78.00	\$0.00	0.0%			
Owner Surrender Dog 50 - 75 lbs	No Change		\$103.00	\$103.00	\$0.00	0.0%			
Owner Surrender Dog over 75 lbs	No Change		\$155.00	\$155.00	\$0.00	0.0%			
Owner Surrender unlicensed Dog/Cat	No Change		\$42.00	\$42.00	\$0.00	0.0%			
Owner Surrender Cat Litter	No Change		\$52.00	\$52.00	\$0.00	0.0%			
Owner Surrender Dog Litter	No Change		\$103.00	\$103.00	\$0.00	0.0%			
Miscellaneous Surrender	No Change		\$21.00	\$21.00	\$0.00	0.0%			
Special Cremations - Dogs	No Change		\$130.00	\$130.00	\$0.00	0.0%			
Special Cremations - Cats	No Change		\$105.00	\$105.00	\$0.00	0.0%			
Quarantine - per day	No Change		\$26.00	\$26.00	\$0.00	0.0%	\$2,600	\$2,600	\$2,600

7 - 10

Service Area: Transportation and Works

Division: Enforcement

Section: Animal Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Dog Adoption cost Includes: Vaccines, de-worming (\$50.00); Microchip (\$47); Spay/neuter (where applicable(\$55)	No Change		\$152.00	\$152.00	\$0.00	0.0%	\$31,500	\$31,500	\$31,500
Dog Adoption; if spaying or neutering is not required	No Change		\$98.00	\$98.00	\$0.00	0.0%			
Cat Adoption - Cost includes: Vaccines, de-worming (\$30); Microchip (\$47); Spay/neuter (where applicable (\$29); Cat Box (\$5.50)	No Change		\$111.50	\$111.50	\$0.00	0.0%			
Cat Adoption if spaying or neutering is not required	No Change		\$83.00	\$83.00	\$0.00	0.0%			
Miscellaneous Adoptions - Gerbils, Rats, Hamsters, Degus	No Change		\$6.00	\$6.00	\$0.00	0.0%			
Miscellaneous Adoptions - Rabbits, Guinea pigs, Chinchillas	No Change		\$11.00	\$11.00	\$0.00	0.0%			

7-11

Service Area: Transportation and Works

Division: Enforcement

Section: Animal Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Miscellaneous Adoptions - Budgies, Finch, Canaries	No Change		\$16.00	\$16.00	\$0.00	0.0%			
Miscellaneous Adoptions - Cockatiels, Lovebirds	No Change		\$26.00	\$26.00	\$0.00	0.0%			
Miscellaneous Adoptions - Parrots	No Change		\$105.00	\$105.00	\$0.00	0.0%			
Per Diem Shelter Rate	No Change		\$26.00	\$26.00	\$0.00	0.0%	\$20,000	\$20,000	\$20,000

7-12

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Private Security Officer Training	Revised	Increase to cover costs.	\$91.00	\$94.00	\$3.00	3.3%	\$32,000	\$35,000	\$35,000
Request Withdrawal of Parking Infraction by Private Security Company	No Change	No Change - is reaching threshold of actual ticket value - potential for defendant to now proceed to trial - not cost effective at this time.	\$11.00	\$11.00	\$0.00	0.0%			
Towing Administrative Charge - Car	Revised	Increase to cover costs.	\$32.00	\$33.00	\$1.00	3.1%			
Towing Administrative Charge - Heavy Vehicle	Revised	Increase to cover costs.	\$48.00	\$50.00	\$2.00	4.2%			
Charge for Non-Returned Ticket Books (per book)	Revised	Increase to cover costs.	\$28.00	\$29.00	\$1.00	3.6%			
Consideration Permit - Residential	Revised	Increase to cover costs.	\$56.00	\$58.00	\$2.00	3.6%	\$15,300	\$15,300	\$15,850
Consideration Permit - Commercial	Revised	Increase to cover costs.	\$112.00	\$116.00	\$4.00	3.6%			
Parking Ticket Internet Payment	No Change		\$1.50	\$1.50	\$0.00	0.0%	\$102,100	\$102,100	\$102,100
Parking Ticket Telephone Payment	No Change		\$2.50	\$2.50	\$0.00	0.0%			

7 - 13

Service Area: Transportation and Works

Division: Enforcement

Section: Compliance and Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing and New Fees & Charges									
Administrative Fee	New	New fee to cover costs - Imposed on a business at any time during the term of the Licence for costs incurred by the municipality attributable to the activities of the business. Some files require an extensive amount of time devoted to them due to applicants failing to provide the documentation required. This involves tracking, repeated communication via emails or letters and can span several months.	\$0.00	\$25.00	\$25.00	New	\$12,900	\$12,900	\$14,300
Enforcement Compliance Letter - Inspection Required	Revised	Increase to cover costs	\$300.00	\$310.00	\$10.00	3.3%			
Fence Exemption Request	Revised	Increase to cover costs	\$225.00	\$245.00	\$20.00	8.9%			
General Enforcement Verification Letter	Revised	Increase to cover costs	\$61.00	\$63.00	\$2.00	3.3%			
Inspection of property and building(s) after notification from police of a grow house operation	Revised	Increase to cover costs	\$575.00	\$600.00	\$25.00	4.3%			
Liquor Licence Approval Application	Revised	Increase to cover costs	\$60.00	\$65.00	\$5.00	8.3%			
Noise Exemption Request	Revised	Increase to cover costs	\$180.00	\$200.00	\$20.00	11.1%			

7-14

Service Area: Transportation and Works

Division: Enforcement

Section: Compliance and Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Nuisance Lighting Exemption Request	New	New fee to cover costs. Residents or businesses can apply for an exemption to the Nuisance Lighting By-law (passed this year). The process is generally the same as the application for an exception to the Fence and/or Noise By-laws. The fee is to cover the cost of staff time (both Admin and Officers).	\$0.00	\$200.00	\$200.00	New			
Replacement of Licence Fee	Revised	Increase to cover the cost of staff's time (verification of licence and documentation) and materials (paper, envelopes, postage, photocard).	\$12.00	\$15.00	\$3.00	25.0%			
Trades Exam Fee	Revised	Current fee does not cover cost of staff time associated with administering and marking exam as well as materials. It takes approximately 1 hour staff time for the pre-exam process and marking of the exam. If it is a closed book exam, supervision of candidate is required for approximately 3 hours.	\$35.00	\$50.00	\$15.00	42.9%			
Pool Enclosure Certificate of Compliance Verification Letter	Revised	Increase to cover costs	\$61.00	\$65.00	\$4.00	6.6%			
Pool Enclosure Compliance Letter	Revised	Increase to cover costs	\$300.00	\$310.00	\$10.00	3.3%			
Property Standards Appeal	Revised	Increase to cover costs	\$425.00	\$430.00	\$5.00	1.2%	\$41,200	\$41,200	\$42,400

7 - 15

Service Area: Transportation and Works

Division: Enforcement

Section: Mobile Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing and New Fees & Charges									
Change of Brokerage	New	New Fee to cover costs. Taxicabs and tow trucks work under the umbrella of a brokerage firm and when drivers change brokerages, there is a fair amount of paperwork involved. The proposed fee is to cover the cost of officer and admin time involved.	\$0.00	\$30.00	\$30.00	New	\$323,600	\$323,600	\$51,000
Change of Vehicle Inspection	New	New Fee to cover costs – When new vehicles are purchased to be used in the Mobile Industry, an inspection of the vehicle is done with regards to vehicle condition, safety equipment and proper documentation. Fee is to cover the cost of the officer and admin staff time involved.	\$0.00	\$50.00	\$50.00	New			
Copy of By-laws	Revised	Increase to cover cost of printed version of the by-law. Requester is informed that copies can be downloaded free of charge from the City website if they wish.	\$25.00	\$30.00	\$5.00	20.0%			
Driver's Photo Identification Card Replacement	Revised	Increase to cover costs,	\$12.00	\$13.00	\$1.00	8.3%			
English Language Test	Revised	Increase to cover costs of staff administering, marking exam and materials.	\$20.00	\$25.00	\$5.00	25.0%			
Fail to Attend Mandatory Inspection	New	New fee to cover costs of the officer and admin time. Drivers are scheduled for mandatory inspection of their vehicle by an officer. If they fail to show, it requires tracking and another letter sent. Further, an officer is required to be scheduled in the office to carry out the inspection.	\$0.00	\$75.00	\$75.00	New			
Licence Confirmation Letter	Revised	Increase to cover the cost of staff's time (verification of licence and documentation) and materials (paper, envelopes, postage).	\$16.00	\$20.00	\$4.00	25.0%			

7 - 16

Service Area: Transportation and Works

Division: Enforcement

Section: Mobile Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Ontario Driving Record Search	New	New fee to cover the cost of the admin time. An Ontario Driving Record Search is required several times during the initial licensing process and upon renewal of a licence. Applicants have the option of getting one directly from MTO or acquiring one through Mobile Licensing.	\$0.00	\$15.00	\$15.00	New			
Public Vehicle Licensing Tribunal Appeal	Revised	Increase to cover costs.	\$393.00	\$430.00	\$37.00	9.4%			
Replacement - Lost Driver or Owner Licence	Revised	Increase to cover the cost of staff's time (verification of licence and documentation) and materials (paper, envelopes, postage).	\$12.00	\$15.00	\$3.00	25.0%			
Replacement - Lost or Damaged Expiration Stickers	Revised	Increase to cover material costs.	\$3.00	\$5.00	\$2.00	66.7%			
Replacement - Lost or Damaged Owner Plates	Revised	Increase to cover costs.	\$58.00	\$65.00	\$7.00	12.1%			
Seatbelt Cutters	Revised	Increase to cover material costs.	\$5.00	\$6.00	\$1.00	20.0%			
Tow Truck Licensing Tribunal Appeal	Revised	Increase to cover costs.	\$397.00	\$430.00	\$33.00	8.3%			
Vehicle Re-Inspection	Revised	Increase to cover staff costs. Proposed fee is lower than other municipalities (\$81 - \$240).	\$51.00	\$75.00	\$24.00	47.1%			
Site Inspection	New	New Fee to cover costs. A variety of licences such as fireworks sales, refreshment carts and portable display units, etc. require an officer to review the proposed site to confirm compliance with by-law requirements. The fee is proposed to cover the cost of the officer's and admin time and paper work involved.	\$0.00	\$95.00	\$95.00	New			
Tariff Card Replacement	Revised	Increase to cover material costs.	\$6.00	\$8.00	\$2.00	33.3%			

7-17

Service Area: Transportation and Works

Division: Enforcement

Section: Mobile Licensing

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Taxi Defensive Driving Course	Revised	Increase to cover costs.	\$128.00	\$130.00	\$2.00	1.6%	\$107,500	\$107,500	\$15,000
Taxi Driver Examination Fee (per attempt)	Revised	Increase to cover costs.	\$68.00	\$70.00	\$2.00	2.9%			
Taxi Driver Orientation Course	Revised	Increase to cover costs.	\$116.00	\$130.00	\$14.00	12.1%			
Taxi Exam Tutorial	Revised	Increase to cover costs.	\$60.00	\$65.00	\$5.00	8.3%			
Taxi Owners Responsibility Course	Revised	Increase to cover staff time and material costs.	\$59.00	\$75.00	\$16.00	27.1%			
Taxi Robbery Prevention Course	Revised	Increase to cover staff time and material costs.	\$56.00	\$75.00	\$19.00	33.9%			
Taxi School - Replacement Books	New	New Fee to cover costs.	\$0.00	\$25.00	\$25.00	New			
Taxi School Certificate Reprint	New	New Fee to cover costs.	\$0.00	\$50.00	\$50.00	New			
Taxicab Exam Tutorial (per hour)	Revised	Increase to cover staff time and material costs.	\$55.00	\$65.00	\$10.00	18.2%			

7 - 18

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Infrastructure Planning
Section: Transportation Asset Management Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Request for Forecast of Ultimate Street Data (Traffic Volumes, ROW, Truck %, etc)	No Change		\$160.00	\$160.00	\$0.00	0.0%	n.a	n.a.	n.a.
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	No Change		\$250.00	\$250.00	\$0.00	0.0%	n.a	n.a.	n.a.

7 - 19

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Infrastructure Planning
Section: Transportation Asset Management Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
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	No Change		\$250.00	\$250.00	\$0.00	0.0%	n.a.	n.a.	n.a.

7 - 20

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Infrastructure Planning
Section: Development Engineering

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Street Name Change	No Change	Housekeeping: Fee Name to be revised as follows: Street Name Assignment or Change.	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$1,550	> \$1,550	\$4,650

7 - 21

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Infrastructure Planning
Section: Environmental Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Environmental Compliance Inquiries (e.g. Sewer Use By-Law)	Revised	The fee charged by other municipalities is as follows; Brampton \$84.50, Oakville \$5 base rate plus \$30 for each 15 minutes, Toronto \$150.00. A 2.7% increase is proposed.	\$112.00	\$115.00	\$3.00	2.7%	\$25,000	\$25,000	\$38,200
Rainfall Data	Revised	Annual system maintenance and operation costs have increased.	\$20 per month per station, \$205 per year per station	\$25 per month per station, \$250 per year per station	\$0.00	0.0%			
Advertising Fee Waste disposal site notification	No Change	Covers the cost of an ad in the Mississauga News.	\$1,000.00	\$1,000.00	\$0.00	0.0%			
Contamination Clean - Up- on City propertycaused by others	No Change	Allows for the recovery of staff time for dealing with the contamination of City property caused by third parties.	Actual costs for staff time plus 10% administration charge	Actual costs for staff time plus 10% administration charge	\$0.00	0.0%			
Storm Sewer Connection Approval	Revised	A similar fee exists only in Toronto where the minimum charge is \$305. A 3% increase is proposed to essentially maintain status quo as this is felt to recoup staff time.	\$128.00	\$132.00	\$4.00	3.1%			

7 - 22

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Infrastructure Planning
Section: Environmental Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Erosion & Sediment Control (ESC) Permit: a) sites less than 1ha	Revised	The fee charged by other municipalities is as follows; Brampton \$500, Burlington \$500, Markham \$1860, Oakville \$200. Per Council direction, the increase is intended to align the City more closely with neighbouring municipalities while providing an economic advantage. The proposed increase is felt to represent a sufficient recovery of Staff time based on current application complexity. It can be noted that Markham's fees are expected to reflect review of larger greenfield development which is uncommon in Mississauga.	\$128.00	\$175.00	\$47.00	36.7%	\$55,000	\$55,000	\$65,390
Erosion & Sediment Control (ESC) Permit: b) sites greater than 1ha	Revised	The fee charged by other municipalities is as follows; Brampton \$500, Burlington \$500, Markham \$1860, Oakville \$600. As our rate is middle-ground, only a 3% increase is proposed. It can be noted that Markham's fees are expected to reflect review of larger greenfield development which is uncommon in Mississauga.	\$715.00	\$735.00	\$20.00	2.8%			
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	Renewal fees in other municipalities that apply them (where there is a time limitation on the ESC or "Site Alteration Permit" are generally half of the permit fees. Renewal fees here are proposed to reflect level of effort involved with application review.	\$82.00	\$100.00	\$18.00	22.0%			

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Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Infrastructure Planning
Section: Environmental Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
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	Renewal fees in other municipalities that apply them (where there is a time limitation on the ESC or "Site Alteration Permit" are generally half of the permit fees. Renewal fees here are proposed to reflect level of effort involved with application review.	\$255.00	\$310.00	\$55.00	21.6%			
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	Renewal fees in other municipalities that apply them (where there is a time limitation on the ESC or "Site Alteration Permit" are generally half of the permit fees. Renewal fees here are proposed to reflect level of effort involved with application review.	\$357.00	\$530.00	\$173.00	48.5%			

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Service Area: Roads, Storm Drainage and Water Courses

Division: Transportation Infrastructure Planning

Section: Environmental Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
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	Renewal fees in other municipalities that apply them (where there is a time limitation on the ESC or "Site Alteration Permit" are generally half of the permit fees. Renewal fees here are proposed to reflect level of effort involved with application review.	\$408.00	\$950.00	\$542.00	132.8%			

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Capital Works Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Construction and Maintenance Tenders: a) 0 to 20 Drawings plus Part 'A' Document	No Change		\$100.00	\$100.00	\$0.00	0.0%	\$43,000	\$43,000	\$43,000
Construction and Maintenance Tenders: b) 21 Drawings and over plus Part 'A' Document	No Change		\$125.00	\$125.00	\$0.00	0.0%	\$1,500	\$1,500	\$1,500
Construction and Maintenance Tenders: c) Part 'B' Document	No Change		\$125.00	\$125.00	\$0.00	0.0%	\$4,500	\$4,500	\$4,500
Geo-Technical Report	No Change		\$20.00	\$20.00	\$0.00	0.0%	\$500	\$500	\$500
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%	n.a.	n.a.	n.a.
		Refer to Schedule “B” in By-law							

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Administration/ Inspection Fee (non- refundable) Pre and Post-Construction inspections	Revised	To offset increases to staff, equipment and other operating costs.	\$150.00	\$155.00	\$5.00	3.3%	n.a.	n.a.	n.a.
Compliance Letters/Lawyer's Letters a) Inspection not required	Revised	To offset increases to staff, equipment and other operating costs.	\$115.00	\$120.00	\$5.00	4.3%	n.a.	n.a.	n.a.
Compliance Letters/Lawyer's Letters b) Inspection required	Revised	To offset increases to staff, equipment and other operating costs.	\$220.00	\$230.00	\$10.00	4.5%			
Servicing Agreement Revisions/Engineering Drawings Modifications after approval of servicing agreement	Revised	To offset increases to staff, equipment and other operating costs.	\$525.00	\$540.00	\$15.00	2.9%	n.a.	n.a.	n.a.
Lot Grading: Inspection Fee for In-Ground or On-Ground Pools For installation of residential pools please note that Above-Ground Pools are exempted	Revised	To offset increases to staff, equipment and other operating costs.	\$100.00	\$105.00	\$5.00	5.0%	n.a.	n.a.	n.a.

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 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	To offset increases to staff, equipment and other operating costs.	\$510.00	\$525.00	\$15.00	2.9%	n.a.	n.a.	n.a.
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	To offset increases to staff and equipment, operating costs.	\$510.00	\$525.00	\$15.00	2.9%	n.a.	n.a.	n.a.
Lot Grading (Subdivision) Investigation a) First Inspection	No Change		\$0.00	\$0.00	\$0.00	0.0%	n.a.	n.a.	n.a.

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Lot Grading (Subdivision) Investigation b) Second & Subsequent Investigations	Revised	To offset increases to staff, equipment and other operating costs.	\$500.00	\$515.00	\$15.00	3.0%	n.a.	n.a.	n.a.
Lot Grading (Infill) Investigation For non-compliance of approved grading plan, lands covered by a Servicing Agreement a) First Inspection	No Change		\$0.00	\$0.00	\$0.00	0.0%	n.a.	n.a.	n.a.
Lot Grading (Infill) Investigation For non-compliance of approved grading plan, lands covered by a Servicing Agreement b) Second & Subsequent Investigations	Revised	To offset increases to staff and equipment and other operating costs.	\$55.00	\$57.00	\$2.00	3.6%			

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Variance Approval to Residential Lot Grading after Registration of Subdivision a) Before building construction started	Revised	To offset increases to staff and equipment and other operating costs.	\$155.00	\$160.00	\$5.00	3.2%	n.a.	n.a.	n.a.
Variance Approval to Residential Lot Grading after Registration of Subdivision b) After building construction started	Revised	To offset increases to staff and equipment and other operating costs.	\$510.00	\$525.00	\$15.00	2.9%			
Waiver of lot grading not covered by a servicing agreement a) Inspection not required	Revised	To offset increases to staff and equipment and other operating costs	\$52.50	\$55.00	\$2.50	4.8%	n.a.	n.a.	n.a.
Waiver of lot grading not covered by a servicing agreement b) Inspection required	Revised	To offset increases to staff and equipment and other operating costs	\$100.00	\$105.00	\$5.00	5.0%			

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Development Construction Section

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 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	To offset increases to staff, equipment and other operating costs.	\$155.00	\$160.00	\$5.00	3.2%	n.a.	n.a.	n.a.
Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement b) After building construction started	Revised	To offset increases to staff, equipment and other operating costs.	\$510.00	\$525.00	\$15.00	2.9%			
Inspection Fee For Site Plan Applications	Revised	To offset increases to staff, equipment and other operating costs.	\$510.00	\$525.00	\$15.00	2.9%	n.a.	n.a.	n.a.

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Service Area: Roads, Storm Drainage and Water Courses

Division: Engineering and Works

Section: Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Road Occupancy Permit-General a) Storage	No Change		\$0.00	\$0.00	\$0.00	0.0%	n.a.	n.a.	n.a.
Road Occupancy Permit-General b) Mobile Crane	Revised	To offset increases to staff, equipment and other operating costs.	\$310 per day	\$320 per day	\$10.00	3.2%	n.a.	n.a.	n.a.
Road Occupancy Permit-General c) Construction	Revised	To offset increases to staff, equipment and other operating costs.	\$310.00	\$320.00	\$10.00	3.2%	n.a.	n.a.	n.a.
Road Occupancy Permit - Special Provision Schedule A in By-law	Revised	To offset increases to staff, equipment and other operating costs.	\$4,150.00	\$4,275.00	\$125	3%	n.a.	n.a.	n.a.

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Service Area: Roads, Storm Drainage and Water Courses

Division: Engineering and Works

Section: Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Road Occupancy Permit - Special Provision a) Encroachment Enclosure Fee (hoarding, fencing, etc)	Revised	Hoarding, fencing, etc... To offset increases to staff, equipment, and other operating costs.	\$2.10 per square metre	\$2.15 per square metre	\$0.05	2.5%	n.a.	n.a.	n.a.
Road Occupancy Permit - Special Provision b) Dewatering Fee	Revised	To offset increases to staff, equipment and other operating costs.	\$155 per month	\$160 per month	\$5.00	3.2%			
Road Occupancy Permit - Special Provision c) Aerial Crane Trespass	Revised	To offset increases to staff, equipment and other operating costs.	\$17.50 per day	\$18 per day	\$0.50	2.8%			
Road Occupancy Permit - Special Provision d) Revisions/ Extension (Rev/Ext) to Existing Permit Aerial Crane Trespass	Revised	To offset increases to staff, equipment and other operating costs.	\$2,050 per Rev/Ext	\$2,100 per Rev/Ext	\$50.00	2.4%			

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Service Area: Roads, Storm Drainage and Water Courses

Division: Engineering and Works

Section: Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Road Occupancy Permit - Connections: a) Sanitary Sewer - Road Cut Inspection	Revised	To offset increases to staff, equipment and other operating costs.	\$390 per connection	\$400 per connection	\$10.00	2.5%	n.a.	n.a.	n.a.
Road Occupancy Permit - Connections: b) Water - Road Cut Inspection	Revised	To offset increases to staff, equipment and other operating costs.	\$390 per connection	\$400 per connection	\$10.00	2.5%			
Road Occupancy Permit - Connections: c) Storm Sewer - Road Cut Inspection	Revised	To offset increases to staff, equipment and other operating costs.	\$620 per connection	\$640 per connection	\$20.00	3.2%			
Road Occupancy Permit - Connections: d) Water/Sanitary (Regional) and Storm (Municipal) in the same trench - Road Cut Inspection	Revised	To offset increases to staff, equipment and other operating costs.	\$620 per connection	\$640 per connection	\$20.00	3.2%			

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Service Area: Roads, Storm Drainage and Water Courses

Division: Engineering and Works

Section: Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Road Occupancy Permit - Road Degradation Fee (Applicable to all road cuts) a) Residential Roads	No Change		\$35.00	\$35.00	\$0.00	0.0%	n.a.	n.a.	n.a.
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%			

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Service Area: Roads, Storm Drainage and Water Courses

Division: Engineering and Works

Section: Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Permit Inspection Fee for all Works Except Storm, Sanitary, and Water a) For works valued at \$16,700 or less Note: Does not include Road Occupancy Permit Fee which is additional	No Change		\$500.00	\$500.00	\$0.00	0.0%	n.a.	n.a.	n.a.
Permit Inspection Fee for all Works Except Storm, Sanitary, and Water b) For works valued greater than \$16,700 Note: 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%			
Excess Load Moving Permit a) Single move, one vehicle	Revised	To offset increases to staff, equipment and other operating costs.	\$115 per permit	\$120 per permit	\$5.00	4.3%	n.a.	n.a.	n.a.

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works
Section: Works Maintenance and Operations - Maintenance Standards and Permits

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Excess Load Moving Permit b) Single move, each additional vehicle	Revised	To offset increases to staff, equipment and other operating costs.	\$53.00	\$55.00	\$2.00	3.8%	n.a.	n.a.	n.a.
Excess Load Moving Permit c) Annual permit	Revised	To offset increases to staff, equipment and other operating costs.	\$310.00	\$320.00	\$10.00	3.2%	n.a.	n.a.	n.a.
Excess Load Moving Permit d) Superload - single move (over 120,000 kg)	Revised	To offset increases to staff, equipment and other operating costs.	\$560.00	\$580.00	\$20.00	3.6%	n.a.	n.a.	n.a.
PUCC Circulations - all applicants a) Single installation on each road 300 metres or less	Revised	To offset increases to staff, equipment and other operating costs.	\$460.00	\$475.00	\$15.00	3.3%	n.a.	n.a.	n.a.
PUCC Circulations - all applicants b) Single installation on each road, more than 300 metres	Revised	To offset increases to staff, equipment and other operating costs.	\$460.00	\$475.00	\$15.00	3.3%			

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Service Area: Transportation and Works
Division: Engineering and Works
Section: Maintenance Contracts

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Culvert Removal	Revised	Increase fee to cover inflation costs of materials (minimum charge increased from \$550 to \$575 as well).	\$110.00	\$115.00	\$5.00	4.5%	n.a.	n.a.	n.a.
Culvert Installations/ extensions (including headwalls)	Revised	Increase fee to cover inflation costs of materials (minimum charge increased from \$1000 to \$1030 as well).	\$350.00	\$360.00	\$10.00	2.9%	n.a.	n.a.	n.a.
Curb Cuts (does not include work on the boulevard)	Revised	Increase fee to cover inflation costs of materials (minimum charge increased from \$110 to \$115 as well).	\$55.00	\$57.00	\$2.00	3.6%	n.a.	n.a.	n.a.
Curb Improvements (rolled curb, pre-cast curb replacement)	Revised	Increase fee to cover inflation costs of materials (minimum charge increased from \$110 to \$115 as well).	\$55.00	\$57.00	\$2.00	3.6%	n.a.	n.a.	n.a.
Curb Installations reinstatements - i) Standard Curb	Revised	Increase fee to cover inflation costs of materials (minimum charge increased from \$520 to \$535 as well).	\$125.00	\$130.00	\$5.00	4.0%	n.a.	n.a.	n.a.
Curb Installations reinstatements - ii) Heavy Duty Curb	Revised	Increase fee to cover inflation costs of materials (minimum charge increased from \$520 to \$535 as well).	\$140.00	\$145.00	\$5.00	3.6%			
Sidewalk Installations - i) Residential Sidewalk	Revised	Increase fee to cover inflation costs of materials (minimum charge increased from \$520 to \$535 as well),	\$140.00	\$145.00	\$5.00	3.6%	n.a.	n.a.	n.a.
Sidewalk Installations - ii) Commercial/ Industrial Sidewalk	Revised	Increase fee to cover inflation costs of materials (minimum charge increased from \$520 to \$535 as well).	\$155.00	\$160.00	\$5.00	3.2%			

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Service Area: Transportation and Works
Division: Engineering and Works
Section: Maintenance Contracts

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Splash Pad Removal and/or installation	Revised	Increase fee to cover inflation costs of materials (minimum charge increased from \$520 to \$535 as well).	\$93.00	\$96.00	\$3.00	3.2%	n.a.	n.a.	n.a.
Roadway Damage Reinstatement	Revised	Revise fee to follow Schedule "B" for administration fee and set maximum fee of \$320.00 to be in line with other Sections.	\$310.00	\$320.00	\$10.00	3.2%	n.a.	n.a.	n.a.
Cost Recovery for all other works carried out by Works Maintenance and Operations Section: Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties.	No Change		Direct Costs Plus Administration Fee	Direct Costs Plus Administration Fee	\$0.00	0.0%	n.a.	n.a.	n.a.
Shopping Cart Storage Fee	No Change		\$52.00	\$52.00	\$0.00	0.0%	n.a.	n.a.	n.a.

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Traffic Engineering and Operations

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Access Modification Application Fee (Non-refundable)	Revised	Increase to cover costs.	\$105.00	\$110.00	\$5.00	4.8%	n.a.	n.a.	n.a.
Barricades/Cones	No Change		\$225.00	\$225.00	\$0.00	0.0%	n.a.	n.a.	n.a.
Collision Data and Summary Reports a) 5-year Collision Diagram	Revised	Increase to cover costs.	\$105.00	\$110.00	\$5.00	4.8%	n.a.	n.a.	n.a.
Collision Data and Summary Reports b) 5-year Detailed Collision Diagram	Revised	Increase to cover costs.	\$55.00	\$60.00	\$5.00	9.1%			
Placement of Temporary Crossing Guard a) Set-up and removal of signs/markings	No Change		\$525.00	\$525.00	\$0.00	0.0%	n.a.	n.a.	n.a.
Placement of Temporary Crossing Guard b) Crossing Guard charge	No Change		\$80.00	\$80.00	\$0.00	0.0%			

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Traffic Engineering and Operations

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Publication Distribution Boxes a) Annual Fee	Revised	Increase to cover costs.	\$55.00	\$60.00	\$5.00	9.1%	n.a.	n.a.	n.a.
Publication Distribution Boxes b) Removal Fee	Revised	Increase to cover costs.	\$55.00	\$60.00	\$5.00	9.1%			
Publication Distribution Boxes c) Installation Fee for Pad and Hitching Post - Pad up to 2 boxes	Revised	Increase to cover costs.	\$300.00	\$315.00	\$15.00	5.0%			
Publication Distribution Boxes d) Installation Fee for Pad and Hitching Post - Pad up to 4 boxes	Revised	Increase to cover costs.	\$200.00	\$210.00	\$10.00	5.0%			

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Traffic Engineering and Operations

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Road Occupancy Permit - Special Events or Filming a) Permit Fee	Revised	Increase to cover costs.	\$310.00	\$320.00	\$10.00	3.2%	n.a.	n.a.	n.a.
Road Occupancy Permit - Special Events or Filming b) Advanced Road Closure Signage	Revised	Increase to cover costs.	\$310.00	\$320.00	\$10.00	3.2%			
Road Occupancy Permit - Special Events or Filming c) Fee for Street Banners	No Change		\$105.00	\$105.00	\$0.00	0.0%			
Road Occupancy Permit - Special Events or Filming d) Fee for Pole Banner	No Change		\$25.00	\$25.00	\$0.00	0.0%			
Road Occupancy Permit - Special Events or Filming e) User Insurance for Street Parties	No Change		Refer to City's Insurance Broker for pricing	Refer to City's Insurance Broker for pricing	n.a.	n.a.			

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Traffic Engineering and Operations

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Road Occupancy Permit - Special Events or Filming f) Works by City Staff	No Change		Direct Cost plus Administration fee	Direct Cost plus Administration fee	n.a.	n.a.			
Traffic Counts a) Single Location 8-hour Turning Movement Count	Revised	Increase to cover costs.	\$55.00	\$60.00	\$5.00	9.1%	n.a.	n.a.	n.a.
Traffic Counts b) Annual 8-hour Count - All Locations, Electronic Format (ASCII Text)	Revised	Increase to cover costs.	\$525.00	\$550.00	\$25.00	4.8%			
Traffic Counts c) Single Location, 24-hour Count with Hourly Breakdown	Revised	Increase to cover costs.	\$30.00	\$35.00	\$5.00	16.7%			
Traffic Counts d) Summary Report - All 24-hour Locations	Revised	Increase to cover costs.	\$55.00	\$60.00	\$5.00	9.1%			
Traffic Counts e) Summary Map - All 24-hour Locations	Revised	Increase to cover costs.	\$55.00	\$60.00	\$5.00	9.1%			
Traffic Counts f) Historical Summary Report - Single Location	Revised	Increase to cover costs.	\$80.00	\$85.00	\$5.00	6.3%			

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Traffic Engineering and Operations

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Traffic Signal Equipment Damage Reinstatement	Revised	Value of reinstatement has been eliminated. Eliminate "a) \$3,000 or less". Charges to be applied shall consist of "Direct Costs plus Administration Fee - Refer to Schedule "B" (Maximum Administration Fee of \$320.00)" in By-law.	Direct Costs plus Administration Fee	Direct Costs plus Administration Fee (Maximum Administration Fee of \$320.00)	n.a.	n.a.	n.a.	n.a.	n.a.
Traffic Signal Equipment Damage Reinstatement b) Greater than \$3,000.00	Revised	Eliminated.	Direct Cost plus \$300.00 Administration Fee	-	-	-	-	-	-
Traffic Signal Timing Data a) Historical Requests - Detailed Report	No Change		\$360.00	\$360.00	\$0.00	0.0%	n.a.	n.a.	n.a.
Traffic Signal Timing Data b) Consultant Requests - Current Report	No Change		\$180.00	\$180.00	\$0.00	0.0%			

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Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works Division
Section: Traffic Signage

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Proposed Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
Replacement of Broken Traffic Sign	No Change		\$350.00	\$350.00	\$0.00	0.0%	n.a.	n.a.	n.a.
Road Closure Sign	No Change		Direct Cost plus Administration fee	Direct Cost plus Administration fee					
Roadway Directional Signage	No Change		Direct Cost plus Administration fee	Direct Cost plus Administration fee					
Tourist Oriented Destination Signage (TODS)	No Change		As per the TODS program	As per the TODS program					

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Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Project Office/Business Services
Section: Geomatics

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Current Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Existing Fees & Charges									
C01 - Assigning New Civic Address	Revised	To offset cost increases.	\$62.00	\$65.00	\$ 3.00	4.8%	\$17,250	\$17,250	\$19,610
C02 - Change of Municipal Address Request by Owner	Revised	To offset cost increases.	\$650.00	\$675.00	\$ 25.00	3.8%			
C03 - Change of Municipal Address Request Condo or property with 2-10 Units per parcel	Revised	To offset cost increases.	\$115.00	\$120.00	\$ 5.00	4.3%			
C04 - Change of Municipal Address Request Condo or property with 11-50 Units per parcel	Revised	To offset cost increases.	\$175.00	\$185.00	\$ 10.00	5.7%			
C05 - Change of Municipal Address Request Condo or property with 50+ Units per parcel	Revised	To offset cost increases.	\$290.00	\$305.00	\$ 15.00	5.2%			
C06 - Lifting of 0.3m Reserve	Revised	To offset cost increases.	\$600.00	\$625.00	\$ 25.00	4.2%			
C07 - Minimum Charge	Revised	To offset cost increases.	\$80.00	\$90.00	\$ 10.00	12.5%			
C08 - Survey Field Note Search Request	Revised	To offset cost increases.	\$160.00	\$170.00	\$ 10.00	6.3%			
C09 - Survey Field Note Copies Per Location	Revised	To offset cost increases.	\$85.00	\$90.00	\$ 5.00	5.9%			

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Project Office/Business Services
Section: Geomatics

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Current Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Digital Products									
D01 - City Street Index (Listing)	Revised	To offset cost increases.	\$72.00	\$75.00	\$ 3.00	4.2%	\$6,886	\$6,886	\$7,196
D02 - City Street Index (Vector)	Revised	To offset cost increases.	\$72.00	\$75.00	\$ 3.00	4.2%			
D03 - City Street Map (Vector - all Roads)	Revised	To offset cost increases.	\$215.00	\$225.00	\$ 10.00	4.7%			
D04 - City Street Map (Vector - Major Roads)	Revised	To offset cost increases.	\$103.00	\$107.00	\$ 4.00	3.9%			
D05 - City Street Map (Vector - Local Roads)	Revised	To offset cost increases.	\$103.00	\$107.00	\$ 4.00	3.9%			
D06 - City Street Map (Vector - Single Line)	Revised	To offset cost increases.	\$103.00	\$107.00	\$ 4.00	3.9%			
D07 - Street Centre Line Network (Vector +Address export)	Revised	To offset cost increases.	\$5,925.00	\$6,250.00	\$ 325.00	5.5%			
D08 - Street Centre Line Network (Vector - address only)	Revised	To offset cost increases.	\$1,850.00	\$1,900.00	\$ 50.00	2.7%			
D09 - Property Mapping (Vector - per sq km)	Revised	To offset cost increases.	\$227.00	\$235.00	\$ 8.00	3.5%			
D10 - Topographic Mapping (Vector - per sq km)	Revised	To offset cost increases.	\$129.00	\$135.00	\$ 6.00	4.7%			
D11 - Elevation Model or 3d Contours (Vector - per sq km)	Revised	To offset cost increases.	\$48.00	\$55.00	\$ 7.00	14.6%			
D12 - Orthometric Imagery (Raster - per sq km \$20,000 complete)	Revised	To offset cost increases.	\$130.00	\$140.00	\$ 10.00	7.7%			
D13 - Aerial Imagery by Frame (Raster - 1954 to present) per frame	Revised	To offset cost increases.	\$33.00	\$35.00	\$ 2.00	6.1%			

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Service Area: Roads, Storm Drainage and Water Courses
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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Current Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
D14 - Engineering Drawings (Raster) per frame	Revised	To offset cost increases.	\$32.00	\$34.00	\$ 2.00	6.3%			
D15 - Engineering Drawings (Vector - limited availability) per file	Revised	To offset cost increases.	\$32.00	\$34.00	\$ 2.00	6.3%			
D16 - Storm Sewer Network (Vector)	Revised	To offset cost increases.	\$590.00	\$610.00	\$ 20.00	3.4%			
D17 - Custom extraction or conversion (Service) per hr	Revised	To offset cost increases.	\$80.00	\$90.00	\$ 10.00	12.5%			
D18 - CDR media and handling (Media per CD)	Revised	To offset cost increases.	\$12.50	\$13.00	\$ 0.50	4.0%			
D19 - DVD media and handling (Media per DVD)	Revised	To offset cost increases.	\$12.50	\$13.00	\$ 0.50	4.0%			
D20 - Official Plan Schedules (Mississauga Plan - by set)	Revised	To offset cost increases.	\$250.00	\$260.00	\$ 10.00	4.0%			
D21 - Official Plan District Land Use Maps. Per set (Mississauga Plan)	Revised	To offset cost increases.	\$250.00	\$260.00	\$ 10.00	4.0%			
D22 - Planning Data Sets (NAS, Existing land use etc.) MIN by set	Revised	To offset cost increases.	\$105.00	\$108.00	\$ 3.00	2.9%			
D22 - Planning Data Sets (NAS, Existing land use etc.) MAX by set	Revised	To offset cost increases.	\$245.00	\$255.00	\$ 10.00	4.1%			
D23 - City Parks Layer (Vector)	Revised	To offset cost increases.	\$205.00	\$210.00	\$ 5.00	2.4%			
D24 - City Trails Network (Vector)	Revised	To offset cost increases.	\$205.00	\$210.00	\$ 5.00	2.4%			
D25 - 3D Building Extrusions (Residential/light commercial) per sq/km	Revised	To offset cost increases.	\$620.00	\$640.00	\$ 20.00	3.2%			
D26 - 3D Building Extrusions (Core areas) per sq/km	Revised	To offset cost increases.	\$1,250.00	\$1,285.00	\$ 35.00	2.8%			

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Current Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
Paper Products									
P01 - City Base Map - no overlay (50" B&W)	Revised	To offset cost increases.	\$23.00	\$24.00	\$ 1.00	4.3%	\$3,497	\$3,497	\$3,667
P02 - City Street Map - with Overlays (50" B&W)	Revised	To offset cost increases.	\$23.00	\$24.00	\$ 1.00	4.3%			
P03 - City Street Map - with overlays (50" Colour)	Revised	To offset cost increases.	\$28.50	\$30.00	\$ 1.50	5.3%			
P04 - City Street Map - N & S halves/priced each (50" B&W)	Revised	To offset cost increases.	\$23.00	\$24.00	\$ 1.00	4.3%			
P05 - Street Guide Book (B&W)	Revised	To offset cost increases.	\$13.50	\$14.50	\$ 1.00	7.4%			
P06 - Property Maps - selectable scales (36" B&W)	Revised	To offset cost increases.	\$23.00	\$24.00	\$ 1.00	4.3%			
P07 - Street, Property, Topographic, Orthometric or Aerial (B&W to 11x17, Colour to 8x14)	Revised	To offset cost increases.	\$15.00	\$15.50	\$ 0.50	3.3%			
P08 - Street, Property, Topographic, Orthometric or Aerial (OCE B&W to 36")	Revised	To offset cost increases.	\$23.00	\$24.00	\$ 1.00	4.3%			
P09 - Topographic Maps - selectable scales (B&W to 36")	Revised	To offset cost increases.	\$23.00	\$24.00	\$ 1.00	4.3%			
P10 - Topographic & Property (B&W to 36")	Revised	To offset cost increases.	\$29.00	\$30.00	\$ 1.00	3.4%			
P11 - Engineering Drawings (B&W to 36")	Revised	To offset cost increases.	\$11.00	\$11.50	\$ 0.50	4.5%			
P12 - Registered Plans (B&W to 36")	Revised	To offset cost increases.	\$11.00	\$11.50	\$ 0.50	4.5%			
P13 - Bench Mark Book (on-Line Free)	Revised	To offset cost increases.	\$200.00	\$210.00	\$ 10.00	5.0%			
P14 - Storm Sewer Book	Revised	To offset cost increases.	\$78.00	\$82.00	\$ 4.00	5.1%			
P15 - Subdivision Book	Revised	To offset cost increases.	\$32.00	\$34.00	\$ 2.00	6.3%			

Service Area: Roads, Storm Drainage and Water Courses
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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Current Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
P16 - Mounted Orthometric Image of City (High Gloss - Colour 50")	Revised	To offset cost increases.	\$560.00	\$580.00	\$ 20.00	3.6%			
P17 - Orthometric Image of City (High Gloss - Colour 50")	Revised	To offset cost increases.	\$360.00	\$380.00	\$ 20.00	5.6%			
P18 - Orthometric Image (Custom - 48x42)	Revised	To offset cost increases.	\$145.00	\$150.00	\$ 5.00	3.4%			
P19 - Orthometric Image (Custom - less than 48x42)	Revised	To offset cost increases.	\$73.00	\$76.00	\$ 3.00	4.1%			
P20 - Planning Application Locations (B&W to 36")	Revised	To offset cost increases.	\$21.00	\$22.00	\$ 1.00	4.8%			
P21 - Planning Application Locations (B&W 11x17) each	Revised	To offset cost increases.	\$6.00	\$6.50	\$ 0.50	8.3%			
P21 - Planning Application Locations (B&W 11x17) full set	Revised	To offset cost increases.	\$38.00	\$40.00	\$ 2.00	5.3%			
P22 - Planning Application Locations (B&W 17x28) each	Revised	To offset cost increases.	\$6.00	\$6.50	\$ 0.50	8.3%			
P22 - Planning Application Locations (B&W 17x28) full set	Revised	To offset cost increases.	\$104.00	\$110.00	\$ 6.00	5.8%			
P23 - Zoning Maps (B&W 11x17) each	Revised	To offset cost increases.	\$6.00	\$6.50	\$ 0.50	8.3%			
P23 - Zoning Maps (B&W 11x17) full set	Revised	To offset cost increases.	\$38.00	\$40.00	\$ 2.00	5.3%			
P24 - Zoning Maps (B&W 17x28) each	Revised	To offset cost increases.	\$6.00	\$6.50	\$ 0.50	8.3%			
P24 - Zoning Maps (B&W 17x28) full set	Revised	To offset cost increases.	\$130.00	\$140.00	\$ 10.00	7.7%			
P25 - Official Plan Schedules	Revised	To offset cost increases.	\$11.00	\$11.50	\$ 0.50	4.5%			

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2013 Current Fee	2014 Current Fee	Fee Increase		2013 Budget	2013 Forecast Actuals	2014 Proposed Budget
					\$	%			
P26 - Official Plan District Land Use Maps (Colour)	Revised	To offset cost increases.	\$11.00	\$11.50	\$ 0.50	4.5%			
P27 - Official Plan District/Secondary Plan Schedules (B&W)	Revised	To offset cost increases.	\$11.00	\$11.50	\$ 0.50	4.5%			
P28 - Electoral District Maps by Riding (B&W 8x11)	Revised	To offset cost increases.	\$6.00	\$6.50	\$ 0.50	8.3%			
P29 - City of Mississauga Municipal Wards (B&W 8x11)	Revised	To offset cost increases.	\$6.00	\$6.50	\$ 0.50	8.3%			
P30 - City of Mississauga Individual Municipal Ward (B&W 8x11)	Revised	To offset cost increases.	\$16.00	\$17.00	\$ 1.00	6.3%			
P31 - City of Mississauga Polling Subdivisions City Wide (SO)	Revised	To offset cost increases.	\$26.00	\$27.00	\$ 1.00	3.8%			
P32 - City of Mississauga Polling Subdivisions Individual Wards (SO)	Revised	To offset cost increases.	\$21.00	\$22.00	\$ 1.00	4.8%			
P33 - City Parks Map (Colour 36x44)	Revised	To offset cost increases.	\$26.00	\$27.00	\$ 1.00	3.8%			
P34 - City Trails Map (Colour 36x44)	Revised	To offset cost increases.	\$26.00	\$27.00	\$ 1.00	3.8%			
P35 - City Parks Map - by Ward (Colour 24x36)	Revised	To offset cost increases.	\$18.00	\$19.00	\$ 1.00	5.6%			
P36 - Mississauga Multi Use Recreational Trail Study (Colour Document)	Revised	To offset cost increases.	\$78.00	\$82.00	\$ 4.00	5.1%			
P37 - Individual Park Site Maps	Revised	To offset cost increases.	\$11.00	\$11.50	\$ 0.50	4.5%			
P38 - Trails in Mississauga Walking & Cycling Guide	Revised	To offset cost increases.	\$11.00	\$11.50	\$ 0.50	4.5%			

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