

---

## Budget Committee

### Date

2017/09/20

### Time

9:00 AM

### Location

Civic Centre, Council Chamber,  
300 City Centre Drive,  
Mississauga, Ontario, L5B 3C1

### Members

Mayor Bonnie Crombie	<b>(Chair)</b>
Councillor Jim Tovey	Ward 1
Councillor Karen Ras	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor John Kovac	Ward 4
Councillor Carolyn Parrish	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

### Contact

Trish Sarnicki, Legislative Coordinator, Legislative Services  
905-615-3200 ext. 5426  
Email [trish.sarnicki@mississauga.ca](mailto:trish.sarnicki@mississauga.ca)

### Find it Online

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



- 
1. **CALL TO ORDER**
  2. **APPROVAL OF AGENDA**
  3. **DECLARATION OF CONFLICT OF INTEREST**
  4. **DEPUTATIONS**
  5. **PUBLIC QUESTION PERIOD** - 15 Minute Limit  
(Persons who wish to address the Budget Committee about a matter on the Agenda. Persons addressing the Budget Committee with a question should limit preamble to a maximum of two statements sufficient to establish the context for the question. Leave must be granted by the Committee to deal with any matter not on the Agenda.)
  6. **MATTERS TO BE CONSIDERED**
    - 6.1. Financial Assistance Programs for Low-Income Seniors
    - 6.2. 2018 Recreation Program Fees and Rental Rate
    - 6.3. MiWay Fare Strategy - 2018
    - 6.4. 2018 General Fees and Charges By-law Amendments
    - 6.5. 2018 Fire & Emergency Services Fees and Charges By-Law related to Fire & Emergency Services
    - 6.6. 2018 Parks and Forestry Fees and Charges
    - 6.7. 2018 Culture Program Fees and Rental Rates
    - 6.8. Amendments to the Planning Act Process Fees and Charges By-law 290-16, as amended
    - 6.9. 2018 Transportation and Works Fees and Charges
    - 6.10. Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law Update

7. **CLOSED SESSION** - Nil

8. **ADJOURNMENT**

City of Mississauga

# Corporate Report



Date: 2017/09/05

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and  
Chief Financial Officer

Originator's files:

Meeting date:  
2017/09/20

## Subject

**Financial Assistance Programs for Low-Income Seniors**

## Recommendation

1. That the report of the Commissioner of Corporate Services and Chief Financial Officer dated September 5, 2017 entitled Financial Assistance Programs for Low-Income Seniors be received for information.
2. That By-law 56-10 be amended to reflect a change in the definition of an eligible person to include the owner of the property and the spouse of the owner.

## Report Highlights

- The City's Property Tax Rebate Program provides eligible low-income seniors and low-income persons with disabilities an annual \$400 property tax rebate.
- The Region of Peel and the Province cost shares in the rebate in the same proportion as property taxes. The City's portion is 34% with the Region funding 45% and the Province funding 21% of the rebate.
- A minor amendment to the City's by-law 56-10 for the tax rebate program is required to address an inconsistency in the eligibility criteria between the City's criteria and the Region's criteria.
- The \$400 annual Tax Rebate amount is comparable to the tax rebate amount provided by other municipalities.
- Some municipalities also provide tax relief through expanded tax deferral or tax cancellation programs.
- Financial assistance is also provided by the City to low-income seniors through the Stormwater Charge Subsidy, the Yard Maintenance Subsidy, the Driveway Windrow Snow Clearing, ActiveAssist and the MiWay Affordable Transit Pilot Programs.

Budget Committee	2017/09/20	2
------------------	------------	---

---

- The Province of Ontario also provides several financial assistance programs to low-income seniors including an annual grant of up to \$500 to help seniors with the cost of their property taxes.

## Background

At its meeting of June 28, 2017, Budget Committee requested staff to provide information on financial assistance programs available to low-income seniors. A report titled “Low-Income Seniors Property Tax Rebate Program” was presented at the November 28, 2016 Budget Committee meeting. This report provides an update to the programs available to low-income seniors.

## Comments

The 2016 Census data indicates that 14.1% of the population in the City of Mississauga is age 65 and older and 1.7% age 85 and older. The 2016 Census data on housing and income will be released later this fall. Based on the 2011 National Household Survey (NHS) data approximately 49,000 seniors in Mississauga have an annual income of less than \$30,000. We cannot estimate the number of seniors that own their homes and have an income of less than \$30,000.

### Tax Rebate Program

As part of the introduction of Current Value Assessment Methodology in 1998, the Province incorporated several tax relief programs including a mandatory program for low-income seniors and low-income persons with disabilities. Establishing the criteria for this program was the responsibility of the Region of Peel and the program was to be administered by the local municipalities. The Region’s program provided the mandatory Provincial requirements of an interest-free deferral to eligible low-income seniors and low-income persons with disabilities for the amount of the increase in property taxes from the previous year. The deferral was secured by a lien on the property.

In addition, the City offered low-income seniors and low-income persons with disabilities an interest-free loan of \$500 annually. The City loan was also secured by a lien on title. Participation in the loan program had been low, with 97 tax loans outstanding in 2010.

In 2009 a joint Regional and Local Municipal Tax Policy team reviewed the various tax relief programs being offered and options to provide a common region wide program. In February, 2010 both programs were discontinued and replaced by a tax rebate program for low-income seniors and low-income persons with disabilities. This program is established by the City and meets the requirements of the provincially mandated tax relief. This program provides an annual rebate of \$400 to eligible property owners to assist with property taxes.

Through the *Municipal Act, 2001*, the cost of the program is automatically shared with the school boards and the Region of Peel has the option to cost share in the program in the same

Budget Committee	2017/09/20	3
------------------	------------	---

---

proportion as billed property taxes. The Region has cost shared in this program since it was introduced in 2010. The distribution of the cost of the program is approximately 34% funded by the City, 45% by the Region and 21% by the school boards. An increase to the amount of the rebate would require a request to the Region to increase their share of the funding and to amend their by-law to reflect the increase in funding.

An annual application is required for the program. Applications must be submitted by December 31 each year. Each January, applications are mailed to all individuals that received a rebate in the previous year along with a reminder of the application deadline. The program is also advertised on the City's website and information on the program is provided on the back of all tax bills.

An applicant is eligible if the person is 65 years or older and in receipt of the Guaranteed Income Supplement (GIS) under Part II of the *Old Age Security Act*; or is physically disabled and in receipt of an allowance, benefits or income support under the Ontario Disability Support Program (ODSP). In addition, the applicant must have owned property in Mississauga for at least one year immediately preceding the date of application. The property must be in the residential or farm property class and be the applicant's primary residence, and the eligible person must be the owner of the property or the spouse of the owner.

In 2016, there were 1,312 tax rebates issued, to date in 2017, there have been 873 tax rebates issued. The annual cost of administering the program is approximately \$80,000. The City's current annual budget for this program is \$150,000.

#### Tax Rebate By-law Amendment

An inconsistency in the definition of eligible person / eligible owner has been discovered between the City's by-law and the Region of Peel's by-law. Through discussions between City and regional staff it has been agreed to amend the City's by-law to be consistent with the definitions and eligibility criteria as described in the Region's by-law. This amendment changes the definition of eligible owner to eligible person and that the owner is either an eligible person or the spouse of an eligible person. This amendment may result in a slight increase in the number of eligible residents where the eligible person is the spouse of the property owner but not on title for the property. This amendment is required to maintain the intent of the rebate program as it was established in 2010 in replacing the previous programs.

#### Driveway Windrow Snow Clearing Program

The Driveway Windrow Snow Clearing Program helps residents by clearing space in the snow windrow at the end of their driveway. The program is offered to residents 65 years and older and individuals who are physically disabled. There is a cost of \$200 for this program unless the eligible applicant meets the financial assistance criteria having a total net income below the Low Income Cut Off (LICO) amount (Statistics Canada). LICO's are after-tax income thresholds which below a family/individual will likely devote a larger share of their income on the necessities of food, shelter and clothing than the average. Participation in the program is limited to 300 participants on a first come, first serve basis through the application process.

Budget Committee	2017/09/20	4
------------------	------------	---

---

### Stormwater Subsidy Program

The Stormwater Subsidy Program provides a 100% subsidy to low-income seniors and low-income persons with disabilities to offset their Stormwater charge. This program was approved on November 9, 2016. Recipients of the City's Tax Rebate program automatically qualify for the stormwater charge subsidy, which minimizes the application process for eligible persons and eliminates excess administration. The estimated cost of the stormwater subsidy for low-income seniors for 2017 is \$95,000.

### Yard Maintenance Subsidy Program

The Yard Maintenance Subsidy Program provides financial assistance up to a maximum of \$200 per year for snow clearing and grass cutting. The program is for financial assistance only; the City does not perform any maintenance service for residents.

To be eligible for the Yard Maintenance Subsidy program, the applicant must be 65 years or older and in receipt of the GIS; or be physically disabled and in receipt of an allowance, benefits or income support under the ODSP or under the *Ontario Works Support Act*. In addition, the individual must reside as an owner or tenant in a residential property and not live in a high-rise or similar multi-unit building, not have any able bodied individuals living at the residence and be able to provide original invoices or receipts for the grass cutting and/or snow clearing services provided.

In 2016, there was 101 Yard Maintenance Subsidies issued. The City's current annual budget for the Program is \$50,000. The City funds 100% of the program. Staff are currently reviewing the possibility to streamline processes and avoid excess administration.

### ActiveAssist

ActiveAssist is a fee assistance program designed to help low-income individuals and families living in Mississauga participate in Recreation and Culture programs by providing a \$275 per person credit to use towards courses, programs, and memberships. This subsidy provides the benefits of attending Recreation and Culture programs to children, youth, families and older adults who live in low-income conditions. The income eligibility is determined by the LICO amounts reported by Statistics Canada.

The maximum enrolment in ActiveAssist is 14,500 individuals at any one time. When this maximum has been reached, ActiveAssist applications will be held until more space is available, and an acceptance letter will be mailed to the recipient once the subsidy has been processed. Residents who have not redeemed any of their credits within 6 months will automatically expire and will need to reapply the following year with current eligibility documents. Resident who redeem a portion of their credits will have the full 12 months to redeem the remainder. Existing ActiveAssist participants that are applying for a new subsidy will be eligible only after their current subsidy has expired.

In 2016, 958 senior memberships were purchased with ActiveAssist and 17 seniors used ActiveAssist monies to register in programs. The cost for administering this program is approximately \$28,000 not including the cost for staff to verify the applications.



Budget Committee	2017/09/20	5
------------------	------------	---

---

#### MiWay Affordable Transit Pilot Program

The MiWay Affordable Transit Pilot Program provides low-income residents living in Mississauga with access to affordable public transit. The pilot program is a partnership between the Region of Peel and the City of Mississauga. The program subsidizes the cost of adult and senior monthly passes by 50% for residents that fall within the Low Income Measure (LIM) thresholds reported by Statistics Canada. The LIM is based on before-tax income and is a fixed percentage of median adjusted household income, where household needs are taken into account.

City Council recently approved to extend the Affordable Transit Pilot Project from May 1st, to September 30th, 2017 for all active participants. Approximately 120 seniors are participating in the pilot. The cost to deliver this portion of the program is \$36,000 shared between the City and the Region.

#### Other Municipal Tax Relief Programs

Other municipalities were surveyed to identify tax rebates provided to low-income seniors and the eligibility criteria used. Mississauga's annual tax rebate of \$400 is in line with the rebates amounts provided by other municipalities. Municipalities were also surveyed for other tax relief programs provided to low-income seniors; these include expanded tax deferral programs or tax cancellation programs, such as the tax deferral program offered by the Region of York. Details of the programs and eligibility criteria are provided in Appendix 1.

The program offered by the Region of York provides a tax deferral of the full increase in taxes for seniors over age 65 and low-income persons with disabilities and a partial tax deferral for low-income seniors between ages 55 and 64. The deferral of the full tax increase results in the level of taxes owing annually remaining at the same level as the year of the initial application. The partial tax deferral is for a tax increase of more than \$100 in a reassessment year and an income threshold of annual gross household income from all sources of \$23,000 or less if single, or \$40,000 or less in the case of a family of two or more persons. All deferred taxes must be repaid in full upon the sale or transfer of the property.

#### Ontario Senior Homeowner's Property Tax Grant

Since 2008, The Province of Ontario has offered the Ontario Senior Homeowners' Property Tax Grant program. The Province provides an annual grant of up to \$500 to help low income seniors with their property taxes. A single senior with a net income of \$35,000 or less, or married or common-law seniors with a net family income of \$45,000 or less qualify to receive the full \$500 rebate. A single senior with a net income of \$50,000 or more, or married or common-law seniors with a net family income of \$60,000 or more does not qualify for the rebate. A reduction of 3.33% is applied to an income over \$35,000 for an individual or \$45,000 for a couple.

#### Ontario Seniors' Public Transit Tax Credit

In 2017, the Province has introduced the Ontario Seniors' Public Transit Tax Credit for eligible transit expenses incurred on or after July 1, 2017. To be eligible for the credit an individual must be 65 or older as of January 1 of the year of the claim and residing in Ontario on

December 31 of that year. Transit expenses up to \$3,000 can be claimed for a credit of up to \$450 annually. Eligible public transit expenses include Metrolinx and municipally operated public transit for short-haul service (commonly a return trip in a single day), offered to the general public, operated by a bus, subway, train or tram. This includes specialized public transit services designed to transport persons with disabilities. Long-haul and private-sector services, such as Via Rail and Greyhound are not eligible expenses.

#### Ontario Energy and Property Tax Credit (OEPTC)

The Ontario Energy and Property Tax Credit is designed to help low to moderate income individuals with the sales tax on energy and with property taxes. Individuals may be eligible if they lived in Ontario at the end of the year and either rent or property tax for their principal residence in Ontario was paid by or for the individual; or accommodation costs for living in a public or non-profit long-term care home in Ontario were paid by or for the individual. The credit for a senior can be up to \$1,165 (\$938 for property taxes and \$227 for sales tax on energy) for 2017, credit amounts are adjusted for inflation annually. The credit is based on the expenses and reduced by 2% of the adjusted net income over \$28,433 for single seniors and \$34,119 for senior couples.

#### Low-Income Energy Assistance Program

The Ontario Energy Board's Low Income Energy Assistance Program (LEAP) provides low-income customers up to \$500 in emergency assistance for their electricity bills (\$600 if the home is heated electrically) and \$500 for their natural gas bills based on the amount owed. The assistance is only available if the customer is in arrears and facing their service being turned off. In order to qualify the household income must be below a certain limit depending on the number of persons residing in the home, for example an individual living alone must have an income below \$28,000.

## **Financial Impact**

The cost of the tax rebate program is shared between the City, Region and school boards. The City funds 34% of the program and the current annual budget is \$150,000. The cost and uptake of the tax rebate program is summarized below.

Year	Amount of Rebate	Total \$ Paid	City Funded Portion of Rebate	Budget	Number of Rebates Issued
2017 (to date)	\$400	\$349,200	\$140,707	\$150,000	873
2016	\$400	\$524,800	\$168,023	\$150,000	1,312
2015	\$400	\$488,000	\$162,712	\$100,000	1,220
2014	\$400	\$385,600	\$124,594	\$75,000	964
2013	\$400	\$332,800	\$104,008	\$58,000	832

The adjustment to the eligibility criteria for eligible person may result in a minor increase in the number of rebates issued, however this cannot be quantified.

## Conclusion

The City's low-income Seniors Property Tax Rebate Program provides an annual rebate of \$400 to seniors that are in receipt of the Guaranteed Income Support (GIS) under Part II of the Old Age Security Act. As GIS confirms both senior and low-income status it is the most effective model for income verification as it is secure and administratively efficient. The \$400 annual rebate is comparable to the rebates offered by other municipalities.

## Attachments

Appendix 1: Municipal Tax Relief Programs



---

Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Louise Cooke, Manager, Revenue and Taxation

**Municipal Tax Relief Programs**

**Tax Rebate Programs**

Municipality	Program	Property Eligibility	2017 Eligibility Criteria	2017 Rebate Amount	Number of Participants in 2016
Mississauga	Tax Relief for Seniors and Persons with Disabilities	<ul style="list-style-type: none"> <li>Classified in the residential or farm property class</li> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older and receiving the guaranteed income supplement; OR,</li> <li>Receiving an allowance, benefits or income support as a person with a disability under the Ontario Disability Support Program.</li> </ul>	\$400	1,312
Brampton	Tax Relief for Seniors and Persons with Disabilities	<ul style="list-style-type: none"> <li>Classified in the residential or farm property class</li> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older and receiving the guaranteed income supplement; OR,</li> <li>Receiving an allowance, benefits or income support as a person with a disability under the Ontario Disability Support Program.</li> </ul>	\$400	355
Caledon	Tax Relief for Seniors and Persons with Disabilities	<ul style="list-style-type: none"> <li>Classified in the residential or farm property class</li> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older and receiving the guaranteed income supplement; OR,</li> <li>Receiving an allowance, benefits or income support as a person with a disability under the Ontario Disability Support Program.</li> </ul>	\$468 <sup>(1)</sup>	225

Municipality	Program	Property Eligibility	2017 Eligibility Criteria	2017 Rebate Amount	Number of Participants in 2016
Burlington	Low Income Seniors Rebate	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older receiving the guaranteed income supplement</li> </ul>	\$525	490
Halton Hills	Seniors Tax Grant Program	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older receiving the guaranteed income supplement</li> </ul>	\$425	185
Oakville	Older Adults Tax Reduction Program	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> <li>No other parties other than the owner(s) and / or spouse can reside on the property</li> </ul>	<ul style="list-style-type: none"> <li>65 years of age or older</li> <li>Combined household income less than \$28,788</li> </ul>	\$500	Approximately 140
Brock	Low Income Seniors Tax Rebate Program	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> </ul>	<ul style="list-style-type: none"> <li>65 years of age or older receiving the guaranteed income supplement</li> </ul>	\$250	70
Oshawa	Low Income Seniors or Persons with Disabilities	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence and residing there on December 31<sup>st</sup> and for at least the last 90 days in the tax year</li> </ul>	<ul style="list-style-type: none"> <li>65 years of age or older receiving the guaranteed income supplement; OR,</li> <li>Receiving an allowance, benefits or income support as a person with a disability under the Ontario Disability Support Program.</li> </ul>	\$535	445

Municipality	Program	Property Eligibility	2017 Eligibility Criteria	2017 Rebate Amount	Number of Participants in 2016
Whitby	Low Income Seniors and Low Income Disabled Homeowners Tax Reduction	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> </ul>	<ul style="list-style-type: none"> <li>65 years of age or older receiving the guaranteed income supplement; OR,</li> <li>Receiving an allowance, benefits or income support as a person with a disability under the Ontario Disability Support Program.</li> </ul>	\$300	196
Pickering	Low Income Seniors (65+) and Low Income Persons with Disabilities Tax Grant	<ul style="list-style-type: none"> <li>Classified in the residential property class</li> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> </ul>	<ul style="list-style-type: none"> <li>Applicant and/or their spouse have owned and occupied their property for at least one year before the application deadline, and are the owners on September 30th of the year for which application is made.</li> <li>65 years of age or older receiving the guaranteed income supplement; OR,</li> <li>Receiving an allowance, benefits or income support as a person with a disability under the Ontario Disability Support Program.</li> </ul>	\$200	New in 2017
Newmarket	Tax Assistance to the Elderly Program	<ul style="list-style-type: none"> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older receiving the guaranteed income supplement</li> </ul>	\$293	100
Richmond Hill	Senior Tax Assistance Grant Program	<ul style="list-style-type: none"> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older receiving the guaranteed income supplement</li> </ul>	\$377 Determined annually through the budget	Approximately 440

Municipality	Program	Property Eligibility	2017 Eligibility Criteria	2017 Rebate Amount	Number of Participants in 2016
Vaughan	Elderly Home-Owners Tax Assistance Program	<ul style="list-style-type: none"> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older receiving the guaranteed income supplement</li> </ul>	\$356	Approximately 1,980
Hamilton	Seniors 65+ Tax Rebate Program	<ul style="list-style-type: none"> <li>Classified in the residential property class</li> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> <li>Assessed value of the property is below \$409,200, which represents 120% of the municipality's average single family residential assessment</li> </ul>	<ul style="list-style-type: none"> <li>occupied by the owner or spouse at the time of the application and for at least 182 days during the taxation year</li> <li>65 years of age or older</li> <li>Combined household income less than \$34,800</li> </ul>	\$186	Approximately 3,790
Sudbury	Elderly Property Tax Assistance Credit	<ul style="list-style-type: none"> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> <li>Total property tax exceeds \$600 annually</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older receiving the guaranteed income supplement</li> </ul>	\$275	Approximately 650

Municipality	Program	Property Eligibility	2017 Eligibility Criteria	2017 Rebate Amount	Number of Participants in 2016
Kingston	Tax Assistance and Rebate Programs	<ul style="list-style-type: none"> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older receiving the guaranteed income supplement</li> </ul>	\$100	269
Thunder Bay	Property Tax and Water Credit Programs for Low-Income Seniors and Low-Income Persons with Disability	<ul style="list-style-type: none"> <li>Principal residence, of the owner of the property or of the spouse of an owner</li> </ul>	<ul style="list-style-type: none"> <li>65 years of age or older and receiving the guaranteed income supplement</li> <li>Total household income must be \$37,074 or less.</li> <li>If disabled - receiving on-going disability benefits under the Ontario Disability Support Program Act</li> </ul>	\$200	400

(1) Tax Rebate indexed annually, Region of Peel cost shares in rebate up to \$400



**Other Tax Relief Programs**

Municipality	Program	Property Eligibility	2017 Eligibility Criteria	Tax Relief	Number of Participants in 2016
Durham Region	Tax Deferral Program (creates a lien on the property)	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> </ul>	<ul style="list-style-type: none"> <li>An owner for at least one year immediately preceding the date of the application.</li> <li>65 years of age or older receiving the guaranteed income supplement or the Guaranteed Annual Income System (GAINS); OR,</li> <li>Receiving an allowance, benefits or income support as a person with a disability under the Ontario Disability Support Program or GAINS</li> </ul>	This is limited only to the assessment related tax increase in excess of the first 5% or \$100, whichever is greater, may defer increase until property is sold or transferred	<p>Total participation 4 in the Town of Whitby</p> <p>For Whitby must meet the requirements of the tax reduction program</p>
Halton Region	Older Adults Property Tax Deferral Program (creates a lien on the property on a case by case)	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> </ul>	<ul style="list-style-type: none"> <li>65 years of age or older whose combined household income of all persons residing in their property is less than \$46,600</li> </ul>	Full interest free property tax deferral, payable once the owner(s) are no longer eligible, or sale of the property	Approximately 39
Halton Region	Older adults / disabled year-over-year property tax increase deferral (creates a lien on title)	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> </ul>	<ul style="list-style-type: none"> <li>65 years of age or older, or are disabled, with a combined household income under \$46,600</li> </ul>	Deferral of the year over year increase in property taxes, payable upon the sale of the property	10 or less

Municipality	Program	Property Eligibility	2017 Eligibility Criteria	Tax Relief	Number of Participants in 2016
Ottawa	<p>Full Tax Deferral Program</p> <p>Does not create a lien on title as taxes are lien to property.</p>	<ul style="list-style-type: none"> <li>Principal residence of an owner of the property or of the spouse of an owner</li> <li>Property must be assessed in the residential / farm property class.</li> <li>Total amount of property taxes deferred plus fees and interest may not exceed 40 per cent of the assessed value of the property.</li> </ul>	<ul style="list-style-type: none"> <li>65 years of age or older and eligible for benefits under Old Age Security pension; OR</li> <li>If disabled - receiving on-going disability benefits under the Ontario Disability Support Program Act</li> <li>If the property is owned by more than one person who is not married to each other, then all owners must apply and qualify.</li> <li>Owned the property for at least one year before applying for tax deferral.</li> <li>The applicant(s)' total gross household income from all sources is \$ 41,130 (for 2017) or less. This amount includes income of all residents in the home. The threshold will be increased annually by the previous year's Consumer Price Index (CPI).</li> <li>If disabled - receiving on-going disability benefits, and eligible to claim a disability amount on your Canada Revenue Agency Income Tax and Benefit Return</li> </ul>	<p>Deferral of the full annual taxes, payable when the applicant no longer meets eligibility criteria, property is sold or transferred, death of the applicant or deferral exceeds 40% of the assessed value. Interest of 5% per annum is charged on the deferred amount.</p>	<p>Approximately 133</p>

Municipality	Program	Property Eligibility	2017 Eligibility Criteria	Tax Relief	Number of Participants in 2016
Toronto	Property Tax Increase Deferral Program (Forms a lien but not registered as a lien)	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> </ul>	<ul style="list-style-type: none"> <li>Have a combined household income of \$50,000 or less</li> <li>65 years of age or older; OR,</li> <li>60-64 and receiving the guaranteed income supplement; and/or Spousal Allowance OR,</li> <li>50 years of age or older and receiving either a pension or a pension annuity resulting from a pension plan under the Income Tax Act; OR,</li> <li>A person with a disability and in receipt of disability benefits</li> <li>An owner for at least one year immediately preceding the date of the application</li> </ul>	Tax Increase Deferral (Interest free)	328
Toronto	Property Tax Increase Cancellation Program	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> </ul>	<ul style="list-style-type: none"> <li>65 years of age or older; OR,</li> <li>60-64 and eligible for and in receipt of the guaranteed income supplement; and/or Spousal Allowance OR,</li> <li>A person with a disability and in receipt of disability benefits</li> <li>Have a combined household income of \$39,380 or less</li> <li>Have a residential assessment of \$850,000 or less</li> <li>An owner for at least one year immediately preceding the date of the application</li> </ul>	Tax Increase Cancellation	5,068

Municipality	Program	Property Eligibility	2017 Eligibility Criteria	Tax Relief	Number of Participants in 2016
York Region	Tax Relief for Senior Citizens and Low-Income Disabled Persons (Creates a lien on the property but each municipality administers case by case)	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> <li>The cumulative amount of the deferred and outstanding taxes cannot exceed 75% of the assessed value of the property</li> </ul>	<ul style="list-style-type: none"> <li>Disabled, as defined by the Ontario Disability Support Program Act, 1997, receiving benefits under the Ontario Disability Support Program, (ODSP) or the Guaranteed Annual Income System for the disabled (GAINS) and be eligible to claim a disability amount as defined in the Income Tax Act; or</li> <li>A senior over 65 years old</li> </ul>	Tax Deferral of the full increase in taxes. All deferred taxes must be repaid in full upon the sale or transfer of title to the property. Repayment is not required if the transfer of the property is being made to a spouse.	<p>Total participation in both programs is 73</p> <p>Aurora – 4 (does not register a lien on title)</p> <p>Georgina – 4</p> <p>Township of King – 3</p>
York Region	Tax Relief for Senior Citizens and Low-Income Disabled Persons	<ul style="list-style-type: none"> <li>own and occupy the property as a principal residence</li> <li>The cumulative amount of the deferred and outstanding taxes cannot exceed 75% of the assessed value of the property</li> </ul>	<ul style="list-style-type: none"> <li>Be 55 – 64 years old and receiving a property tax increase of more than \$100 in a reassessment year</li> <li>Receiving the guaranteed income supplement or the Guaranteed Annual Income System (GAINS); OG have an annual gross household income from all sources of \$23,000 or less if single, or \$40,000 or less in the case of a family of two or more persons</li> <li>Be the owner of the property on January 1 of the taxation year for which the deferral has been requested</li> </ul>	Tax deferral of the tax increase of more than \$100 in a reassessment year. All deferred taxes must be repaid in full upon the sale or transfer of title to the property. Repayment is not required if the transfer is being made to a spouse.	<p>Markham – 20</p> <p>Newmarket – 2</p> <p>Richmond Hill – 20</p> <p>Vaughan - 20</p>

# City of Mississauga

## Corporate Report



Date: 2017/08/24

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2017/09/20

### Subject

**2018 Recreation Program Fees and Rental Rate**

### Recommendation

1. That a by-law be enacted incorporating new, revised and existing charges for Arenas and the Mississauga SportZone Dome and Fieldhouse, from May 1, 2018 through to April 30, 2019 as outlined in Appendix 1 attached to the Corporate Report entitled "Recreation Program Fees and Rental Rates" from the Commissioner of Community Services dated August 24, 2017.
2. That a by-law be enacted incorporating new, revised and existing charges for meeting rooms, Garry W Morden Centre, pools, civic centre, central library, sundries and minor centres, from January 1, 2018 through to December 31, 2018 as outlined in Appendix 1 attached to the Corporate Report entitled "Recreation Program Fees and Rental Rates" from the Commissioner of Community Services dated August 24, 2017.
3. That a by-law be enacted incorporating new, revised and existing charges for Recreation program fees from the start of the Spring session 2018 through to the end of the Winter session of 2019 as outlined in Appendix 2 attached to the Corporate Report entitled "Recreation Program Fees and Rental Rates" from the Commissioner of Community Services dated August 24, 2017.

### Report Highlights

- Recreation program fees and rental rate increases are reviewed and analyzed annually in response to increased costs, current demand and market conditions.
- Price increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue.
- Price recommendations are based on the following factors: cost recovery, the availability of affordable offerings, service sustainability, customer feedback, and market conditions.

Budget Committee	2017/08/24	2
------------------	------------	---

---

As a result of these recommendations, Recreation is expected to drive incremental revenues of \$500,000 in 2018.

## Background

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

User fees are one of two principle sources of funding for Recreation services; property taxes being the other. As a result any cost not directly recovered through user fees is, by definition, subsidized through property taxes. This is true of all municipal programs and services and must be understood when setting user fees. If individual rates and user fees fail to keep pace with the costs associated with delivering a given program or service that cost must then be recovered through increases in the property taxes of all residents.

The guiding principles and assumptions for Recreation's pricing was established in accordance with the Pricing Study, a comprehensive document that was approved in principle by the Budget Committee. This document dictates that fees should be established based on a combination of factors including: cost recovery; the affordability of programs and services generating the greatest societal benefit; fees ensure that desired services are sustainable; and that fees for services that are the same as those provided by the community will be guided by the market.

## Comments

Fee and rate changes are recommended after significant analysis is completed to determine demand and market sensitivity to price. Preliminary registration numbers for 2017 indicate flat-line trends in certain program categories, while other offerings have waiting lists and significant demand. Potential fee increases first focused on a base increase of 1.5% in order to recover a portion of increased labour and operational costs. Further increases were identified for offerings that are not aligned with external benchmarking and/or offerings where demand analysis demonstrates an opportunity to alter price to drive more utilization. On average, the price increase for all lines of business equates to 2.5%.

Price increases have been identified for the majority of programs and lines of business, especially in light of the proposed 2018 minimum wage increase. The criteria to determine whether a price change is identified includes: market rate analysis; utilization trends; prior year increases; and customer and staff feedback. The recommended pricing changes specific to various lines of business are outlined below.

### Aquatics

An extensive analysis of pricing in the Aquatics Line of Business determined that increases in Aquatics programs, memberships and pay as you go visits can be sustained in 2018. Staff recommends these fees increase, resulting in an estimated revenue increase of \$130,000. Additionally, \$10,000 is anticipated through revisions to the pool rental rates that align percentage increases to the resident rate and benchmarking.

### Arenas

In order to accommodate rising labour and operating costs for arenas, it is proposed that all ice rates receive an across the board increase of 2.0%. The exception to this recommendation is the rate charged to the Greater Toronto Hockey League (GTHL) and its Mississauga-based associations, which was determined to be well below the rates being charged by neighbouring municipalities. Therefore, a more substantial increase was recommended for this fee.

In 2016, Staff met with the GTHL and associations, proposing a 3 year rate increase plan. This provided the impacted groups the opportunity to plan for the rate increase over a three year period, allowing the group to better manage their budgets when establishing rates.

Now in year 2, the proposed plan of a 7% increase will bring the City of Mississauga's GTHL rate in line with the City of Toronto's ice rate.

Proposed Rate by Year	Current	2018/2019	2019/2020
Mississauga Rate	\$212.70	\$227.59	\$248.07
Increase from prior year	5%	7%	9%

The rate change will generate a revenue increase of \$100,000, partially offsetting unfavourable budget variances.

### Community Programs & Camps

Community Programs generate a significant volume of participation and support our mandate of delivering community based, affordable recreation opportunities for residents. Community Programs includes; Sport Programming and Leagues, Skating programs and visits, and general programs. Benchmarking and local market analysis has confirmed the City's Camps and Community Programs are under-priced and can accommodate a price increase for 2018.

These increases are being recommended to drive an additional \$236,000 in revenue for 2018.

The City continues to offer affordable Camp options to residents and this is one area that has experienced minimal price increases over the past 5 years. Staff undertook a thorough analysis that included benchmarking, review of participation and revenue impacts as well as taking into consideration escalating costs and have identified fee increases for all categories. The proposed increases will result in a revenue increase of \$49,000.

### **Fitness**

Fitness customers are extremely price sensitive, and programming is constantly adjusted to better serve the needs of the community. A thorough analysis of pricing in the Fitness line of business has determined that this line of business has experienced minimal rate increases over the past 5 years. Increases of 1.5% have been identified for memberships and programs on average will increase by 2.5%, with the exception on Price Point C. This is a low volume, small group and youth weight training program. A decrease from \$16.75 to \$15.00 has been identified to provide promotional opportunities – 5 for \$75 and to drive additional volume. Overall, the increases in the fitness line of business will generate approximately \$23,000 in additional revenue.

### **Meeting Room Rentals**

Recreation's Meeting Room Line of Business has experienced minimal rate increases in the past 6 years. Staff undertook a comprehensive review and developed a number of recommendations including the development of an informed marketing plan to increase usage, identification of rental packages, streamlining the process and facilitating online reservations.

In addition, key performance indicators were identified to determine the health of the business. The identified rate increases are expected to generate \$47,000. Staff are committed to closely monitoring the revenue and utilization to ensure there is minimal impact to the business.

### **Therapeutic**

Therapeutic is still a developing line of business and it is important to continue to offer programs at price points which encourage increased participation in order to help grow the Therapeutic market. Therapeutic offerings are recommended to generate an incremental \$3,000 in 2018.

## **Financial Impact**

As a result of Recreation's comprehensive annual user fee review including inflation, market price comparisons, benchmarking and an examination of the impact of historic price changes on volume, the fee recommendations in this report are expected to drive incremental annualized revenues totalling approximately \$500,000.



## Conclusion

Recreation programs and activities help to build strong communities and assist residents in living healthy and active lives. The 2017 Citizens Satisfaction Survey indicates that 86% of residents express high or very high satisfaction with recreation services.

Recreation program fees must be balanced to ensure affordability, particularly for core services and at risk populations, while limiting reliance on the general tax base. The recommended rates and fees respond to market demand and attempt to drive increased participation while generating incremental revenue.

## Attachments

- Appendix 1: Proposed Rental Fee Schedule - Recreation
- Appendix 2: Proposed Rental Fee Notes - Recreation
- Appendix 3: Proposed Program Fee Schedule, Recreation Spring 2018 – Winter 2019
- Appendix 4: Proposed Program Fee Notes, Recreation Spring 2018 – Winter 2019
- Appendix 5: Proposed Program Categories



---

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

Prepared by: Krista Franceschini, Manager, Business Operations, Business Planning

Fee Name	Description of Change	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee					\$	%
<b>MEETING ROOM RENTALS</b>						
<b>MEETING ROOMS - AFFILIATED Rental Rate</b>						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$14.28	\$14.57	\$0.29	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$20.40	\$20.81	\$0.41	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$40.29	\$41.10	\$0.81	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$45.90	\$47.28	\$1.38	3.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$4.08	\$4.16	\$0.08	2.0%
<b>MEETING ROOMS - COMMUNITY Rental Rate</b>						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$16.32	\$16.65	\$0.33	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$27.54	\$28.09	\$0.55	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$45.90	\$46.82	\$0.92	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$53.04	\$54.63	\$1.59	3.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$4.08	\$4.16	\$0.08	2.0%
<b>MEETING ROOMS - RESIDENTS Rental Rate</b>						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$22.95	\$23.41	\$0.46	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$32.64	\$33.29	\$0.65	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$61.20	\$62.42	\$1.22	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$61.20	\$63.04	\$1.84	3.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$6.00	\$6.12	\$0.12	2.0%
<b>MEETING ROOMS - COMMERCIAL Rental Rate</b>						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$31.50	\$32.13	\$0.63	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$42.00	\$42.84	\$0.84	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$76.65	\$78.18	\$1.53	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$88.20	\$90.85	\$2.65	3.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$26.25	\$26.78	\$0.53	2.0%

Fee Name	Description of Change	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee					\$	%
<b>FOOD SERVICES AND BANQUETS</b>						
External: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	To align with benchmarking and to recover increased operating costs	\$32.80	\$35.00	\$2.20	6.7%
Internal/Government Agency: BraeBen Dining Room, C Banquets, Lakeview, C Café, Harding House	Revised	To align with benchmarking and to recover increased operating costs	\$40.50	\$41.50	\$1.00	2.5%
Internal/Government Agency: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	To align with benchmarking and to recover increased operating costs	\$20.50	\$21.00	\$0.50	2.4%
External: BraeBen Dinning Room, C Banquets, Lakeview, C Café - Saturday Full Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$768.75	\$785.00	\$16.25	2.1%
External: BraeBen Dinning Room, C Banquets, Lakeview, C Café - Saturday Half Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$512.50	\$525.00	\$12.50	2.4%
External: BraeBen Dinning Room, C Banquets, Lakeview, C Café - Sunday to Friday Full Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$512.50	\$525.00	\$12.50	2.4%
External: BraeBen Dinning Room, C Banquets, Lakeview, C Café - Sunday to Friday Half Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$307.50	\$315.00	\$7.50	2.4%
External: Harding Waterfront Estate, Tent, House, Grounds - Saturday Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$3,800.00	\$3,900.00	\$100.00	2.6%
External: Harding Waterfront Estate, Tent, House, Grounds - Sun to Fri Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$1,950.00	\$2,000.00	\$50.00	2.6%
External: Harding Waterfront Estate, Tent, House, Grounds - Sun to Fri Half Day	Revised	To align with benchmarking and to recover increased operating costs	\$1,025.00	\$1,050.00	\$25.00	2.4%
External: Harding - Bell Gairdener House - Fri, Sat & Sun Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$565.00	\$575.00	\$10.00	1.8%
External: Harding - Bell Gairdener House - Mon to Thurs, Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$359.00	\$375.00	\$16.00	4.5%
External: Harding Bell Gairdener House - Mon to Thurs, Half Day	Revised	To align with benchmarking and to recover increased operating costs	\$256.00	\$275.00	\$19.00	7.4%
<b>ARENA AND ICE RENTALS</b>						
Skate Rental Rate	No Change		\$5.00	\$5.00	\$0.00	0.0%
Ice Rentals - Non-Resident Fee for Affiliated Sport Groups - Flat Rate per season, per player	No Change		\$65.00	\$65.00	\$0.00	0.0%
<b>ARENA AND ICE RENTALS (F/W/S (Prime Time))</b>						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$175.32	\$178.82	\$3.51	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$212.70	\$227.59	\$14.89	7.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To align with benchmarking and to recover increased operating costs	\$260.49	\$265.70	\$5.21	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$293.06	\$307.71	\$14.65	5.0%
Coach's Rate/Additional Ice Time (prime)	Revised	To align with benchmarking and to recover increased operating costs	\$213.28	\$217.55	\$4.27	2.0%
Arenas Prime (F/W/S) Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards 7:00am to 8:00am	Revised	To align with benchmarking and to recover increased operating costs	\$164.40	\$167.69	\$3.29	2.0%
Arenas Prime (F/W/S) Mississauga Private Schools & Adult Affiliates/Residents 7:00am to 8:00am	Revised	To align with benchmarking and to recover increased operating costs	\$241.68	\$246.51	\$4.83	2.0%
<b>ARENA AND ICE RENTALS (F/W/S (Non Prime))</b>						

Fee Name	Description of Change	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee					\$	%
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$105.24	\$107.34	\$2.10	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$123.95	\$126.43	\$2.48	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To align with benchmarking and to recover increased operating costs	\$156.28	\$159.40	\$3.13	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$174.17	\$182.88	\$8.71	5.0%
Up to 5 Skaters	Revised	To align with benchmarking and to recover increased operating costs	\$77.65	\$79.20	\$1.55	2.0%
Coach's Rate/Additional Ice Time (non-prime)	Revised	To align with benchmarking and to recover increased operating costs	\$127.97	\$130.53	\$2.56	2.0%
<b>ARENA AND ICE RENTALS (Summer (Prime Time))</b>						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$190.37	\$194.18	\$3.81	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$227.92	\$232.48	\$4.56	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To align with benchmarking and to recover increased operating costs	\$276.75	\$282.29	\$5.54	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$313.06	\$319.32	\$6.26	2.0%
Change rooms (2)	Revised	To align with benchmarking and to recover increased operating costs	\$50.34	\$51.35	\$1.01	2.0%
Coach's Rate/Additional Ice Time	Revised	To align with benchmarking and to recover increased operating costs	\$213.28	\$217.55	\$4.27	2.0%
<b>ARENA AND ICE RENTALS (Summer (Non Prime))</b>						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$114.24	\$116.52	\$2.28	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$136.82	\$139.56	\$2.74	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To align with benchmarking and to recover increased operating costs	\$166.05	\$169.37	\$3.32	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$187.85	\$191.61	\$3.76	2.0%
Up to 5 Skaters	Revised	To align with benchmarking and to recover increased operating costs	\$77.65	\$79.20	\$1.55	2.0%
Change rooms (2)	Revised	To align with benchmarking and to recover increased operating costs	\$50.34	\$51.35	\$1.01	2.0%
Coach's Rate/Additional Ice Time	Revised	To align with benchmarking and to recover increased operating costs	\$127.97	\$130.53	\$2.56	2.0%

Fee Name	Description of Change	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee					\$	%
<b>TOURNAMENTS &amp; SPECIAL ICE EVENTS</b>						
<b>Mississauga Youth Groups</b>						
50 - 100 hours	Revised	To align with benchmarking and to recover increased operating costs	\$175.32	\$178.83	\$3.51	2.0%
101 - 150 hours	Revised	To align with benchmarking and to recover increased operating costs	\$161.54	\$164.77	\$3.23	2.0%
151 -200 hours	Revised	To align with benchmarking and to recover increased operating costs	\$145.27	\$148.17	\$2.91	2.0%
Ice Rentals - Tournament - Over 200 hours - Youth Groups	Revised	To align with benchmarking and to recover increased operating costs	\$122.73	\$125.18	\$2.45	2.0%
<b>All Other Groups</b>						
50 - 100 hours	Revised	To align with benchmarking and to recover increased operating costs	\$216.66	\$220.99	\$4.33	2.0%
101 - 150 hours	Revised	To align with benchmarking and to recover increased operating costs	\$180.33	\$183.93	\$3.61	2.0%
151 -200 hours	Revised	To align with benchmarking and to recover increased operating costs	\$156.54	\$159.67	\$3.13	2.0%
Ice Rentals - Tournament - Over 200 hours - All other groups	Revised	To align with benchmarking and to recover increased operating costs	\$131.96	\$134.60	\$2.64	2.0%
<b>OUTDOOR RINKS</b>						
Covered Floor - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$50.34	\$51.35	\$1.01	2.0%
Covered Ice - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$106.82	\$108.96	\$2.14	2.0%
Covered Floor - Outdoor Rinks - Community Groups	Revised	To align with benchmarking and to recover increased operating costs	\$24.44	\$24.93	\$0.49	2.0%
<b>SUMMER ARENA FLOOR</b>						
Lacrosse - Minors - games and practices - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$30.67	\$32.82	\$2.15	7.0%
<b>SUMMER ARENA FLOOR - Hourly Rate for Sport, Non-Sport Activities</b>						
Affiliates / Community Groups	Revised	To align with benchmarking and to recover increased operating costs	\$50.34	\$51.35	\$1.01	2.0%
Resident	Revised	To align with benchmarking and to recover increased operating costs	\$50.34	\$63.04	\$12.70	25.2%
Non-Resident / Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$88.40	\$69.34	-\$19.06	-21.6%
<b>SUMMER ARENA FLOOR - Full Day Rate for Special Events, Commercial Events</b>						
Affiliates / Community Groups	Revised	To align with benchmarking and to recover increased operating costs	\$1,114.81	\$1,137.11	\$22.30	2.0%
Resident	Revised	To align with benchmarking and to recover increased operating costs	\$1,560.49	\$1,591.70	\$31.21	2.0%
Non-Resident / Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$2,229.62	\$2,274.21	\$44.59	2.0%

Fee Name	Description of Change	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee					\$	%
<b>MISSISSAUGA SPORTSZONE</b>						
MSZ Dome - 1/4 Field Minor Affiliated Prime	Revised	To align with benchmarking and to recover increased operating costs	\$140.00	\$144.00	\$4.00	2.9%
MSZ Dome - 1/4 Field Minor Community Prime	Revised	To align with benchmarking and to recover increased operating costs	\$165.00	\$170.00	\$5.00	3.0%
MSZ Dome - 1/4 Field Resident Prime	Revised	To align with benchmarking and to recover increased operating costs	\$185.00	\$190.00	\$5.00	2.7%
MSZ Dome - 1/4 Field Minor Affiliated Non-Prime	No Change		\$55.00	\$55.00	\$0.00	0.0%
MSZ Dome - 1/4 Field Minor Community Non-Prime	No Change		\$75.00	\$75.00	\$0.00	0.0%
MSZ Dome - 1/4 Field Resident Non-Prime	Revised	To align with benchmarking and to recover increased operating costs	\$100.00	\$103.00	\$3.00	3.0%
MSZ Dome - Full Field Non-Prime Day Rate - Sport	Revised	To align with benchmarking and to recover increased operating costs	\$1,250.00	\$1,300.00	\$50.00	4.0%
MSZ Dome - Full Field Non-Prime Day Rate - Non Sport	Revised	To align with benchmarking and to recover increased operating costs	\$2,000.00	\$2,100.00	\$100.00	5.0%
MSZ Field House - Full Field Non-Prime Day Rate - Sport	Revised	To align with benchmarking and to recover increased operating costs	\$1,250.00	\$1,300.00	\$50.00	4.0%
MSZ Field House - Full Field Non-Prime Day Rate - Non Sport	Revised	To align with benchmarking and to recover increased operating costs	\$2,000.00	\$2,100.00	\$100.00	5.0%
MSZ Field House - 1/4 Field Minor Affiliated Prime Fall/Winter/Spring	Revised	To align with benchmarking and to recover increased operating costs	\$175.00	\$180.00	\$5.00	2.9%
MSZ Field House - 1/4 Field Minor Community Prime Fall/Winter/Spring	Revised	To align with benchmarking and to recover increased operating costs	\$195.00	\$200.00	\$5.00	2.6%
MSZ Field House - 1/4 Field Resident Prime Fall/Winter/Spring	Revised	To align with benchmarking and to recover increased operating costs	\$205.00	\$210.00	\$5.00	2.4%
MSZ Field House - 1/4 Field Minor Affiliated Non-Prime Fall/Winter/Spring	No Change		\$85.00	\$85.00	\$0.00	0.0%
MSZ Field House - 1/4 Field Minor Community Non-Prime Fall/Winter/Spring	No Change		\$105.00	\$105.00	\$0.00	0.0%
MSZ Field House - 1/4 Field Resident Non-Prime Fall/Winter/Spring	No Change		\$140.00	\$140.00	\$0.00	0.0%
MSZ Field House - 1/4 Field Non-Resident Non-Prime Fall/Winter/Spring	No Change		\$170.00	\$170.00	\$0.00	0.0%
MSZ Field House - 1/4 Field Minor Affiliated Summer - Mon - Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$84.00	\$85.00	\$1.00	1.2%
MSZ Field House - 1/4 Field Minor Community Summer - Mon - Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$104.00	\$105.00	\$1.00	1.0%
MSZ Field House - 1/4 Field Resident Summer - Mon - Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$136.00	\$140.00	\$4.00	2.9%
MSZ Field House - Full Field Minor Affiliated Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$63.72	\$65.63	\$1.91	3.0%
MSZ Field House - Full Field Minor Community Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$104.27	\$107.40	\$3.13	3.0%
MSZ Field House - Full Field Resident Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$115.85	\$119.33	\$3.48	3.0%

Fee Name	Description of Change	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee					\$	%
<b>GARRY W MORDEN TRAINING CENTRE (rate per day unless otherwise stated)</b>						
Admin Building - Classroom	Revised	To align with benchmarking and to recover increased operating costs	\$538.13	\$548.89	\$10.76	2.0%
Admin Building - Computer Lab	Revised	To align with benchmarking and to recover increased operating costs	\$861.00	\$878.22	\$17.22	2.0%
Admin Building - Lunch Room	Revised	To align with benchmarking and to recover increased operating costs	\$538.13	\$548.89	\$10.76	2.0%
Admin Building - Meeting Room	Revised	To align with benchmarking and to recover increased operating costs	\$269.06	\$274.44	\$5.38	2.0%
Admin Building - Training Bays	Revised	To align with benchmarking and to recover increased operating costs	\$1,076.25	\$1,097.78	\$21.53	2.0%
Auto Extrication Pads	Revised	To align with benchmarking and to recover increased operating costs	\$538.13	\$548.89	\$10.76	2.0%
Burn Building - Live Fire	Revised	To align with benchmarking and to recover increased operating costs	\$2,152.50	\$2,195.55	\$43.05	2.0%
Confined Space Prop	Revised	To align with benchmarking and to recover increased operating costs	\$861.00	\$878.22	\$17.22	2.0%
Driving Track	Revised	To align with benchmarking and to recover increased operating costs	\$2,152.50	\$2,195.55	\$43.05	2.0%
Driving Track (non motorized per hour)	No Change		\$125.00	\$125.00	\$0.00	0.0%
Field Shelter	Revised	To align with benchmarking and to recover increased operating costs	\$861.00	\$878.22	\$17.22	2.0%
Fire Pumping Apparatus	Revised	To align with benchmarking and to recover increased operating costs	\$861.00	\$878.22	\$17.22	2.0%
Hazmat Area	Revised	To align with benchmarking and to recover increased operating costs	\$861.00	\$878.22	\$17.22	2.0%
Highway Prop	Revised	To align with benchmarking and to recover increased operating costs	\$538.13	\$548.89	\$10.76	2.0%
Multi Use Pads	Revised	To align with benchmarking and to recover increased operating costs	\$538.13	\$548.89	\$10.76	2.0%
Propane Props - Live Fire	Revised	To align with benchmarking and to recover increased operating costs	\$1,614.38	\$1,646.66	\$32.29	2.0%
Rescue Tower	Revised	To align with benchmarking and to recover increased operating costs	\$1,614.38	\$1,646.66	\$32.29	2.0%
Scrap Cars	Revised	To align with benchmarking and to recover increased operating costs	\$215.25	\$219.56	\$4.31	2.0%
SWM Pond	Revised	To align with benchmarking and to recover increased operating costs	\$861.00	\$878.22	\$17.22	2.0%
Trench Rescue Prop	Revised	To align with benchmarking and to recover increased operating costs	\$861.00	\$878.22	\$17.22	2.0%
Garry W Morden Training Centre (rate per day) - 3 Classrooms booked	Revised	To align with benchmarking and to recover increased operating costs	\$1,050.00	\$1,071.00	\$21.00	2.0%
Garry W Morden Training Centre (rate per day) - 2 Classrooms booked	Revised	Pricing adjust to reflect the rental of 2 rooms	\$525.00	\$754.00	\$229.00	43.6%
GWMC After hours staffing fee (rate per hour)	No Change		\$80.00	\$80.00	\$0.00	0.0%
GWMC Cleaning fee (per event)	No Change		\$150.00	\$150.00	\$0.00	0.0%



Fee Name	Description of Change	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee					\$	%
<b>POOL RENTALS</b>						
<b>Pools - Affiliated Rental Rate</b>						
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$40.05	\$ 43.99	\$3.94	9.8%
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$50.65	\$ 51.75	\$1.10	2.2%
Per Lane before 9am	Revised	To align with benchmarking and to recover increased operating costs	\$10.01	\$ 11.00	\$0.99	9.9%
Per Lane after 9am	Revised	To align with benchmarking and to recover increased operating costs	\$12.66	\$ 12.94	\$0.28	2.2%
<b>Pools - Community Rental Rate</b>						
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$48.06	\$ 52.79	\$4.72	9.8%
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$60.78	\$ 62.10	\$1.32	2.2%
Per Lane before 9am	Revised	To align with benchmarking and to recover increased operating costs	\$12.02	\$ 13.20	\$1.18	9.8%
Per Lane after 9am	Revised	To align with benchmarking and to recover increased operating costs	\$15.20	\$ 15.53	\$0.32	2.1%
<b>Pools - Resident Rental Rate</b>						
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	To align with benchmarking and to recover increased operating costs	\$87.18	\$ 90.00	\$2.82	3.2%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	To align with benchmarking and to recover increased operating costs	\$76.57	\$ 81.00	\$4.43	5.8%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool )	Revised	To align with benchmarking and to recover increased operating costs	\$149.05	\$ 162.00	\$12.95	8.7%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool ) - 8+ rentals	Revised	To align with benchmarking and to recover increased operating costs	\$139.49	\$ 145.80	\$6.31	4.5%
Per Lane	Revised	To align with benchmarking and to recover increased operating costs	\$20.76	\$ 22.50	\$1.74	8.4%
Per Lane 8+ rentals	Revised	To align with benchmarking and to recover increased operating costs	\$19.14	\$ 20.25	\$1.11	5.8%
<b>Pools - Commercial Rental Rate</b>						
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	To align with benchmarking and to recover increased operating costs	\$109.62	\$ 117.00	\$7.38	6.7%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	To align with benchmarking and to recover increased operating costs	\$96.25	\$ 105.30	\$9.05	9.4%
Per Lane	Revised	To align with benchmarking and to recover increased operating costs	\$27.40	\$ 29.25	\$1.85	6.8%
Per Lane 8+ rentals	Revised	To align with benchmarking and to recover increased operating costs	\$24.06	\$ 26.33	\$2.27	9.4%
<b>Pools - Add-On</b>						
Whirlpool	No Change		\$10.00	\$ 10.00	\$0.00	0.0%



Fee Name	Description of Change	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee					\$	%
<b>Pools - Non-Resident Residential Rate</b>						
Main/Play/Therapeutic/Leisure Pool - Anytime	New	New Rate		\$ 110.16		
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	New	New Rate		\$ 99.14		
Per Lane	New	New Rate		\$ 27.54		
Per Lane 8+ rentals	New	New Rate		\$ 24.79		
<b>OTHER RENTALS</b>						
Clarke Hall Rehearsal Rate (Sun – Thurs, before 4 pm) – per day (no admin fee)	No Change		\$50.00	\$50.00	\$0.00	0.0%
Walking Track	Revised	To align with benchmarking and to recover increased operating costs	\$25.00	\$25.50	\$0.50	2.0%
Sport Field Rentals - Non-Resident Fee for Affiliated Sport Groups - Flat Rate per player	No Change		\$20.00	\$20.00	\$0.00	0.0%
Annual Platinum Suite License - Hershey Centre Main Bowl	No Change		\$35,000.00	\$35,000.00	\$0.00	0.0%
Annual Silver Suite License - Hershey Centre Main Bowl	No Change		\$14,000.00	\$14,000.00	\$0.00	0.0%
Individual Event Suite License - Hershey Centre Main Bowl	No Change		\$650.00	\$650.00	\$0.00	0.0%
Commercial Photography set up - Civic, City Facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Per day	Revised	To align with benchmarking and to recover increased operating costs	\$210.00	\$214.20	\$4.20	2.0%
Commercial Photography - Civic Centre, City facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Per Day	Revised	To align with benchmarking and to recover increased operating costs	\$525.00	\$535.50	\$10.50	2.0%
<b>Skatepark, BMX Park, Beach Volleyball, Parking Lots - Private Groups</b>						
Beach Volleyball (per hour rate)	No Change		\$21.95	\$22.38	\$0.44	2.0%
Lit Skatepark (flat rate)	No Change		\$285.03	\$290.73	\$5.70	2.0%
Unlit Skatepark (flat rate)	No Change		\$285.03	\$290.73	\$5.70	2.0%
Unlit BMX Park (flat rate)	No Change		\$285.03	\$290.73	\$5.70	2.0%
Public Bocce Courts ( per hour rate)	No Change		\$40.73	\$41.54	\$0.81	2.0%
Parking Lots ( Special events)	No Change		\$276.73	\$282.26	\$5.53	2.0%
<b>Deleted Fees</b>						
Combination of Pools (Main/Play/Therapeutic/Leisure Pool )			\$162.24	DELETE		
Lacrosse - Minors -Tournaments - per day			\$434.62	DELETE		
Lacrosse - Junior A (Youth) games - per hour			\$79.81	DELETE		
Lacrosse - Junior A (Youth) games - per night (3 to 5 hours).			\$187.84	DELETE		
Lacrosse - Junior A (Youth) practices - per hour			\$50.34	DELETE		
<b>Indoor Sport Activity</b>						
Resident/Affiliate Youth, Adult - games, practices, tournaments - per hour			\$50.34	DELETE		
Non-resident/Commercial - games, practices - per hour			\$88.40	DELETE		
Non-resident/Commercial - tournaments - per hour (15 hours +)			\$68.78	DELETE		
<b>SUMMER ARENA FLOOR - Affiliated Groups</b>						
Non-Sport Activity - per hour			\$127.69	DELETE		
Non-Sport Activity - full day			\$1,114.81	DELETE		
Non-Sport Activity - set up time - per hour			\$66.30	DELETE		
<b>SUMMER ARENA FLOOR - Community Groups</b>						

Fee Name	Description of Change	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee					\$	%
Non-Sport Activity - per hour			\$155.93	DELETE		
Non-Sport Activity - full day			\$1,338.24	DELETE		
Non-Sport Activity - set up time - per hour			\$77.34	DELETE		
<b>SUMMER ARENA FLOOR - Private Groups/Resident</b>						
Non-Sport Activity - per hour			\$179.26	DELETE		
Non-Sport Activity - full day			\$1,560.49	DELETE		
Non-Sport Activity - set up time - per hour			\$90.87	DELETE		
<b>SUMMER ARENA FLOOR - Commercial Groups/Non Resident</b>						
Non-Sport Activity - per hour			\$259.06	DELETE		
Non-Sport Activity - full day			\$2,229.62	DELETE		
Non-Sport Activity - set up time - per hour			\$131.38	DELETE		
MSZ Field House - 1/4 Field Non-Resident Summer - Mon - Thurs			\$170.00	DELETE		
MSZ Field House - Full Field Non-Resident Summer - Fri - Sun			\$125.85	DELETE		
MSZ Dome - 1/4 Field Non-Resident Non-Prime			\$120.00	DELETE		
MSZ Gym - Single Court Non-Resident			\$34.65	DELETE		
MSZ Gym - Double Court Non-Resident			\$67.32	DELETE		
MSZ Gym - Single Court Minor Affiliated		Move to category D	\$22.95	DELETE		
MSZ Gym - Single Court Minor Community		Move to category D	\$26.52	DELETE		
MSZ Gym - Single Court Resident		Move to category D	\$30.60	DELETE		
MSZ Gym - Single Court Commercial		Move to category D	\$44.36	DELETE		
MSZ Gym - Double Court Minor Affiliated		Move to category D	\$45.90	DELETE		
MSZ Gym - Double Court Minor Community		Move to category D	\$53.04	DELETE		
MSZ Gym - Double Court Resident		Move to category D	\$61.20	DELETE		
MSZ Gym - Double Court Commercial		Move to category D	\$86.19	DELETE		

**Appendix 2: Rental Notes**

- Harmonized Sales Tax (HST) not included in rates.
- The City Manager or Commissioner of Community Services or the Director of Recreation, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Recreation fee in accordance with the general criteria for any such waiver, reduction or variation.
- 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 including Food Services and Banquet locations may be booked 2 years in advance. The rental rate applied will be the current rate plus 5%.
- For Banquet events booked over 2 years in advance, 2.5% will be applied to the hourly rate.
- Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.
- For purchase for resale items for food, beverage and retail sales pricing is determined by the Manager, Food Services using the cost to purchase an item plus the cost of goods sold percentage, established in accordance with the divisional standard operating procedure. Exceptions to cost of goods sold pricing must be approved by District Manager.

**Meeting Room Notes: Minimum Bookings**

- Rates are based on an hourly fee unless otherwise noted. Minimum booking periods are required for some facility uses as indicated below:
- Room Category C minimum booking period is 3 hours unless booked less than 30 days for gym activities.
- Room Category D minimum booking period is 1 hour.
- Room Category B and C, Saturday 1pm to Sunday 1am, minimum booking period is 7 hours.
- Room Category A at standalone Libraries minimum booking period is 1 hour.
- Exceptions to minimum number of hours for room booking periods to be approved by Manager of the facility to drive utilization (i.e. last minute availability)

**Meeting Room Affiliated Groups:**

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

**Meeting Room Affiliated Older Adult Groups:**

- Registered Older Adult Providers and Clubs may be eligible for no charge weekday use for facility space, based on available older adult space, in accordance with established guidelines. Registered Older Adult Providers and Clubs are charged 20% off the regular affiliated room rental rate during evenings and weekends. July and August use is subject to availability.

**Additional Meeting Room Notes:**

- A non-prime bulk discount of 45% is applied to all groups booking more than 500 rental hours on weekdays between 7:00am and 6:00pm.
- A flat administrative surcharge of \$50 for Category B, and \$100 for Category C applies for all bookings longer than 3.5 hours.
- A 20% surcharge for non-residents is applied to contracts and is rounded up to the nearest dollar (food services banquet facilities are excluded).
- End of season banquets for affiliated groups are entitled to a 20% discount of the affiliated room rental rate.
- 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.
- Meetings of official city business held by 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 facility space for city business except when;
  - The meeting is booked on behalf of another group.
  - The booking is requested at a community hall/banquet facility.
  - The booking is for staff retirement events.
- The affiliated/internal room rental rate applies for all exceptions noted above. For City business, an account number must be provided at the time of booking. Appropriate charges will apply for food and sundry services.

- 33% Holiday rate applied for statutory holidays for all facilities and additionally December 31 after 6:00pm for all Social events (including food services banquet facilities). Opening must be approved by the Manager of the facility. Rate rounded up to the nearest dollar.
- Requests for gym equipment, pool inflatable, Snozelen etc. have \$26.00 charge per contract.

#### **Elections Exceptions:**

- Provincial elections receive free space for polling stations (as per the elections act R.S.O 1990, Chapter E.6)
- Federal elections pay \$100 per polling stations (as per the Canada Elections Act, S.C 2000, c.a)

#### **Pool Rentals:**

- Lifeguard staff costs charged separately for pool rentals based on attendance/amenities.
- Mississauga Fire and Emergency Services receives free pool rental for training sessions. Lifeguard staff costs still apply.
- Half Leisure Pool bookings may be made at half of full pool rate.
- The commercial rate applies to rentals booked by organizations, teams or individuals who operate on a for-profit basis and are booking the pool for profit purposes. Swim teams, clubs and private schools (Montessori schools) which are charging the participants/swimmers only the fees required to cover the cost of the rental are charged the appropriate rate as per the Community Group Support Policy.
- Where lessons are provided within a rental by City staff, progress cards will be provide at \$1.00 per card

#### **Other Rentals:**

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

#### **Arena Notes:**

- Non prime time ice, up to 5 skater ice rate only accepted 6 days in advance. Exception: Summer ice up to 15 days in advance.
- A \$65 flat rate fee per player will be applied to non-residents who register with Mississauga's affiliated ice groups
- Coach's Rate/Additional Ice Time is only available to affiliated organizations.
- 33% Holiday rate applied for statutory holidays. Opening must be approved by the Manager of the facility.
- Tournament rates are not applicable to Commercial or Non-Resident Groups
- Tournaments are eligible for lobby space for registration only at no charge for the duration of the tournament.

#### **• Arena Operation Dates:**

Spring Ice: March 19, 2018 - April 30, 2018

Summer Ice: May 1, 2018 - August 19, 2018

Fall Ice: August 20, 2018 - September 16, 2018

Winter Ice: September 17, 2018 - March 17, 2019

#### **• Prime Time Ice Definition**

#### **Summer Season:**

Monday – Friday 6 pm – 11 pm

Sunday 6 pm – 11 pm

#### **Fall/Winter/Spring Season:**

Monday – Friday 4 pm – 11 pm

Saturday 7 am – 9 pm

Sunday 7 am – 11 pm

**Mississauga Sports Zone Notes****• Prime Time MSZ Definition**

Monday – Friday 6 pm - 11 pm

Saturday - Sunday 8 am – 11 pm

**• MSZ Fall/Winter/Spring/Summer Definition**

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

Summer - May 1st - September 30th

- Rentals on Victoria Day Monday will be charged the Sat - Sun rate.
- 50% discount applied to City of Mississauga employee league bookings

**Garry W Morden Notes:**

- Burn building - live fire includes; ignition materials, use of field shelter and one (1) staff member to act as facility liaison.
- Driving track Includes use of field shelter and one (1) staff member to act as facility liaison.
- Except where noted separately, an additional fee of \$500/day will be added to all rental fees to cover facility wages per day.
- Instructor Fees = \$500 per instructor per day.
- Propane Fees = Cost + 10%.
- Normal Business Hours 08:00-16:30hrs.
- Additional staffing hours will be charged for events held outside regular business hours.
- Where eligible, the half day (4 hr) rental rate is 50% of the full day rental rate.
- The Director of Recreation, The Chief of Fire & Emergency Services or their designate has the authority to approve price packaging and discounts.

**Food Services & Banquet Notes:**

- There is a minimum charge of \$750 before taxes and gratuity for full service food and beverage. Manager of the facility can waive the fees in order to drive utilization (i.e. last minute availability).
- For golf tournaments where there is full service food and beverage contracts room rental charges will not apply.
- For banquet facilities a full day is considered 6-12 hours and Half day is considered up to 5 hours
- Additional charges established by the caterer on record may apply at banquet facilities
- For internal rentals, minimum 3 hour booking applies.

Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019

6.2 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
<b>AQUATICS</b>						
<b>Memberships/Drop-ins</b>						
Membership - Adult - Swim/Skate Pass - 1 month	No Change		\$25.00	\$25.00	\$0.00	0.0%
Membership - Adult - Swim/Skate Pass - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$180.00	\$184.00	\$4.00	2.2%
Membership - Adult - Swim/Skate Pass - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$60.00	\$61.35	\$1.35	2.3%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 1 month	No Change		\$20.00	\$20.00	\$0.00	0.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$144.00	\$147.20	\$3.20	2.2%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$48.00	\$49.05	\$1.05	2.2%
Membership - Group - Swim/Skate Pass - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$67.50	\$78.75	\$11.25	16.7%
Membership - Group - Swim/Skate Pass - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$540.00	\$579.60	\$39.60	7.3%
Membership - Group - Swim/Skate Pass - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$180.00	\$193.25	\$13.25	7.4%
PAYG - Adult - Fun Swim/Skate - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$3.50	\$3.75	\$0.25	7.1%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$2.80	\$3.00	\$0.20	7.1%
PAYG - Group - Fun Swim/Skate - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$10.50	\$11.80	\$1.30	12.4%
VISIT - Adult - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$3.15	\$3.40	\$0.25	7.9%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$2.52	\$2.70	\$0.18	7.1%
PAYG - Verified Healthcare Provider - Aquatics - Per Visit	No Change		\$10.00	\$10.00	\$0.00	0.0%
<b>Aquatics Exercise - Drop-in</b>						
<b>Non-Member Rates</b>						
PAYG - Adult - Aquatic Exercise - per visit	No Change		\$12.00	\$12.00	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - per visit	No Change		\$9.60	\$9.60	\$0.00	0.0%
VISIT - Adult - Aquatic Exercise - Per Visit x (5+ visits)	No Change		\$10.80	\$10.80	\$0.00	0.0%
VISIT - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - Per Visit x (5+ visits)	No Change		\$8.64	\$8.64	\$0.00	0.0%

**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
<b>Programs (Rate per Hour)</b>						
Aquatics Category A	Revised	To align with benchmarking and to recover increased operating costs	\$10.25	\$10.40	\$0.15	1.5%
Aquatics Category B	Revised	To align with benchmarking and to recover increased operating costs	\$16.00	\$16.20	\$0.20	1.3%
Aquatics Category B1	Revised	To align with benchmarking and to recover increased operating costs	\$8.00	\$8.10	\$0.10	1.3%
Aquatics Category B2	Revised	To align with benchmarking and to recover increased operating costs	\$21.33	\$21.80	\$0.47	2.2%
Aquatics Category C	Revised	To align with benchmarking and to recover increased operating costs	\$19.00	\$19.20	\$0.20	1.1%
Aquatics Category D	Revised	To align with benchmarking and to recover increased operating costs	\$39.00	\$40.00	\$1.00	2.6%
Aquatics Category E	Revised	To align with benchmarking and to recover increased operating costs	\$54.00	\$55.00	\$1.00	1.9%
Aquatics Category F	Revised	To align with benchmarking and to recover increased operating costs	\$69.00	\$70.00	\$1.00	1.4%
Aquatics Category G	Revised	To align with benchmarking and to recover increased operating costs	\$10.75	\$10.90	\$0.15	1.4%
<b>Leadership &amp; Other</b>						
Advanced Leadership - Advanced Instructor/ESC - 8 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$62.27	\$65.84	\$3.57	5.7%
Advanced Leadership - Aquatic Safety Inspector - 12 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$141.43	\$149.45	\$8.02	5.7%
Advanced Leadership - Assistant Instructor - 15 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$149.88	\$158.53	\$8.65	5.8%
Advanced Leadership - AST - 12 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$113.67	\$119.67	\$6.00	5.3%
Advanced Leadership - Bronze Cross/SFA - 31.50 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$175.76	\$185.93	\$10.17	5.8%
Advanced Leadership - Bronze Med/Cross SFA CPRC - 40hrs	Revised	To align with benchmarking and to recover increased operating costs	\$229.76	\$243.01	\$13.25	5.8%
Advanced Leadership - Bronze Medallion/EFA - 27 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$140.15	\$148.23	\$8.08	5.8%
Advanced Leadership - Bronze Star - 11.25 hrs	No Change		\$102.71	\$102.71	\$0.00	0.0%
Advanced Leadership - Complete Lifeguard - 60 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$350.72	\$370.34	\$19.62	5.6%
Advanced Leadership - CPR C - 6 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$42.10	\$44.47	\$2.37	5.6%
Advanced Leadership - CPR C Staff - 6 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$21.44	\$22.23	\$0.79	3.7%

**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Advanced Leadership - Distinction - 20 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$129.03	\$136.41	\$7.38	5.7%
Advanced Leadership - EFA - 8 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$52.94	\$55.28	\$2.34	4.4%
Advanced Leadership - EFA Staff - 8 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$26.49	\$27.64	\$1.16	4.4%
Advanced Leadership - Instructor Trainer Course - 12 hours	Revised	To align with benchmarking and to recover increased operating costs	\$147.97	\$153.59	\$5.62	3.8%
Advanced Leadership - Learn to Dive Instructor Beginner Clinic (16 hrs)	No Change		\$160.00	\$160.00	\$0.00	0.0%
Advanced Leadership - LSS/Swim Instructor - 40 hrs	Revised	Revised to reflect change in course hours	\$366.13	\$317.06	-\$49.07	-13.4%
Advanced Leadership - National Lifeguard - 44 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$219.46	\$232.12	\$12.66	5.8%
Advanced Leadership - National Lifeguard Instructors - 16 hrs	No Change		\$150.19	\$150.19	\$0.00	0.0%
Advanced Leadership - SFA - 16 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$110.81	\$117.21	\$6.40	5.8%
Advanced Leadership - SFA Instructors - 16 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$126.53	\$133.84	\$7.31	5.8%
Advanced Leadership - SFA Staff - 16 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$55.41	\$58.61	\$3.21	5.8%
Board Of Education - Swimming Lessons - Hourly Rate	Revised	To align with benchmarking and to recover increased operating costs	\$9.42	\$9.72	\$0.30	3.2%
Recertification - Aquatic Safety Inspector - 4 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$110.29	\$116.53	\$6.24	5.7%
Recertification - Bronze Cross - 5 hrs	No Change		\$60.10	\$60.10	\$0.00	0.0%
Recertification - National Lifeguard - 6 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$87.31	\$92.40	\$5.09	5.8%
Recertification - National Lifeguard Staff - 6 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$43.66	\$46.20	\$2.55	5.8%
Recertification - Standard First Aid - 8 hrs	No Change		\$70.95	\$70.95	\$0.00	0.0%
Recertification - Standard First Aid Staff - 8 hrs	No Change		\$35.48	\$35.48	\$0.00	0.0%



**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
<b>COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS, SPORTS, SKATING &amp; HOCKEY</b>						
<b>(Rate per Hour)</b>						
Camp Category A	Revised	To align with benchmarking and to recover increased operating costs	\$3.20	\$3.30	\$0.10	3.1%
Camp Category B	Revised	To align with benchmarking and to recover increased operating costs	\$4.80	\$4.90	\$0.10	2.1%
Camp Category C	Revised	To align with benchmarking and to recover increased operating costs	\$5.35	\$5.45	\$0.10	1.9%
Camp Category D	Revised	To align with benchmarking and to recover increased operating costs	\$5.75	\$5.85	\$0.10	1.7%
Camp Category E	Revised	To align with benchmarking and to recover increased operating costs	\$6.75	\$6.85	\$0.10	1.5%
Camp Category F	Revised	To align with benchmarking and to recover increased operating costs	\$7.90	\$8.00	\$0.10	1.3%
Camp Category G	Revised	To align with benchmarking and to recover increased operating costs	\$16.75	\$17.00	\$0.25	1.5%
General Program Category A	Revised	To align with benchmarking and to recover increased operating costs	\$6.55	\$6.70	\$0.15	2.3%
General Program Category B	Revised	To align with benchmarking and to recover increased operating costs	\$8.85	\$9.00	\$0.15	1.7%
General Program Category C	Revised	To align with benchmarking and to recover increased operating costs	\$10.75	\$10.95	\$0.20	1.9%
General Program Category D	Revised	To align with benchmarking and to recover increased operating costs	\$11.85	\$12.00	\$0.15	1.3%
General Program Category E	Revised	To align with benchmarking and to recover increased operating costs	\$13.25	\$13.45	\$0.20	1.5%
General Program Category F	Revised	To align with benchmarking and to recover increased operating costs	\$15.00	\$15.20	\$0.20	1.3%
General Program Category G	Revised	To align with benchmarking and to recover increased operating costs	\$21.70	\$22.00	\$0.30	1.4%
Sports Category A	Revised	To align with benchmarking and to recover increased operating costs	\$4.43	\$4.50	\$0.07	1.6%
Sports Category B	Revised	To align with benchmarking and to recover increased operating costs	\$6.05	\$6.25	\$0.20	3.3%
Sports Category C	Revised	To align with benchmarking and to recover increased operating costs	\$7.65	\$7.80	\$0.15	2.0%
Sports Category D	Revised	To align with benchmarking and to recover increased operating costs	\$9.05	\$9.20	\$0.15	1.7%
Sports Category E	Revised	To align with benchmarking and to recover increased operating costs	\$10.75	\$10.90	\$0.15	1.4%
Sports Category F	Revised	To align with benchmarking and to recover increased operating costs	\$13.25	\$13.40	\$0.15	1.1%

**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Sports Category G	Revised	To align with benchmarking and to recover increased operating costs	\$16.25	\$16.50	\$0.25	1.5%
Sports Category H	Revised	To align with benchmarking and to recover increased operating costs	\$18.75	\$19.00	\$0.25	1.3%
Sports Category I	Revised	To align with benchmarking and to recover increased operating costs	\$28.50	\$28.90	\$0.40	1.4%
Sports Category J	Revised	To align with benchmarking and to recover increased operating costs	\$69.00	\$70.00	\$1.00	1.4%
Skating & Hockey A	Revised	To align with benchmarking and to recover increased operating costs	\$7.25	\$7.40	\$0.15	2.1%
Skating & Hockey B	Revised	To align with benchmarking and to recover increased operating costs	\$9.00	\$9.20	\$0.20	2.2%
Skating & Hockey C	Revised	To align with benchmarking and to recover increased operating costs	\$11.00	\$11.25	\$0.25	2.3%
Skating & Hockey D	Revised	To align with benchmarking and to recover increased operating costs	\$13.50	\$13.75	\$0.25	1.9%
Skating & Hockey E	Revised	To align with benchmarking and to recover increased operating costs	\$19.00	\$19.30	\$0.30	1.6%
Skating & Hockey F	Revised	To align with benchmarking and to recover increased operating costs	\$22.00	\$22.50	\$0.50	2.3%
Skating & Hockey G	Revised	To align with benchmarking and to recover increased operating costs	\$33.00	\$33.75	\$0.75	2.3%
Skating & Hockey H	Revised	To align with benchmarking and to recover increased operating costs	\$87.00	\$88.75	\$1.75	2.0%
<b>Other</b>						
Admin Fee for Contract Programs	No Change		\$20.15	\$20.15	\$0.00	0.0%
PAYG - Adult - Hockey or Figure Shinny - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$3.50	\$3.55	\$0.05	1.4%
PAYG - Adult - Hockey Shinny for Goalies - per hour	No Change		\$1.00	\$1.00	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Hockey or Figure Shinny - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$2.80	\$2.84	\$0.04	1.4%
PAYG - Adult - Stick and Puck Supervised - Per Hour	Revised	To align with benchmarking and to recover increased operating costs	\$3.50	\$3.55	\$0.05	1.4%
PAYG - Older Adult, Persons with Disability, Student, Youth - Stick and Puck Supervised - Per hour	Revised	To align with benchmarking and to recover increased operating costs	\$2.80	\$2.84	\$0.04	1.4%
PAYG - Adult - Stick and Puck Unsupervised - Per Hour	Revised	To align with benchmarking and to recover increased operating costs	\$2.50	\$2.55	\$0.05	2.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Stick and Puck Unsupervised - Per hour	Revised	To align with benchmarking and to recover increased operating costs	\$2.00	\$2.04	\$0.04	2.0%

**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
PAYG - Adult - Ice Dance/Cardio Skate - Per Hour	Revised	To align with benchmarking and to recover increased operating costs	\$13.50	\$13.70	\$0.20	1.5%
PAYG - Older Adult, Persons with Disability, Student, Youth - Ice Dance/Cardio Skate - Per Hour	Revised	To align with benchmarking and to recover increased operating costs	\$10.80	\$10.96	\$0.16	1.5%
Birthday Party	No Change		\$173.60	\$173.60	\$0.00	0.0%
Birthday Party - 1 Additional Staff hourly rate	No Change		\$15.00	\$15.00	\$0.00	0.0%
Camp Ignite - Fire & Emergency Services	No Change		\$132.74	\$132.74	\$0.00	0.0%
Camp Late Fees (per 15 minutes)	No Change		\$5.00	\$5.00	\$0.00	0.0%
Camp Pizza Day (per slice includes tax)	No Change		\$1.50	\$1.50	\$0.00	0.0%
Dance Lessons Private	No Change		\$38.90	\$38.90	\$0.00	0.0%
CAN-BIKE Advanced	No Change		\$7.50	\$7.50	\$0.00	0.0%
CAN-BIKE Learn To Ride	No Change		\$20.00	\$20.00	\$0.00	0.0%
PAYG - Child/Youth/OA/DIS - Gym/Active Living/CP - Per Visit	No Change		\$2.60	\$2.60	\$0.00	0.0%
PAYG - Adult - Sports - Gym/Active Living/CP - Per Visit	No Change		\$6.20	\$6.20	\$0.00	0.0%
Hallowe'en Fun And Mysteries	No Change		\$8.50	\$8.50	\$0.00	0.0%
HIGH FIVE® - Principles of Healthy Child Development	No Change		\$10.50	\$10.50	\$0.00	0.0%
HIGH FIVE® - Sport	No Change		\$8.85	\$8.85	\$0.00	0.0%
HIGH FIVE® - Quest 2	No Change		\$20.50	\$20.50	\$0.00	0.0%
HIGH FIVE® - PHCD Trainer - LSS	No Change		\$39.00	\$39.00	\$0.00	0.0%
Martial Arts - 1 Event	No Change		\$16.00	\$16.00	\$0.00	0.0%
Martial Arts - 2 Events	No Change		\$32.00	\$32.00	\$0.00	0.0%
Martial Arts - 3 Events	No Change		\$38.40	\$38.40	\$0.00	0.0%
PAYG - Physical Sport Family Drop-In - Per Visit	No Change		\$10.50	\$10.50	\$0.00	0.0%
PAYG - Parent + 2 Children - Preschool Drop-In - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$5.50	\$6.00	\$0.50	9.1%
PAYG - Additional Child - Preschool Drop-In - Per Visit	No Change		\$2.50	\$2.50	\$0.00	0.0%
Trip Surcharge (Safari Crew, Youth Adventure, Sports Adventure)	Revised	To align with benchmarking and to recover increased operating costs	\$45.00	\$50.00	\$5.00	11.1%

**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
<b>SENIORS' CENTRE</b>						
General Fitness	Revised	To align with benchmarking and to recover increased operating costs	\$3.50	\$3.55	\$0.05	1.4%
Yoga per 1.5 hours	Revised	To align with benchmarking and to recover increased operating costs	\$4.50	\$4.60	\$0.10	2.2%
Instructional Dance per hour	Revised	To align with benchmarking and to recover increased operating costs	\$3.75	\$3.85	\$0.10	2.7%
Centre Membership, Yearly	Revised	To align with benchmarking and to recover increased operating costs	\$25.00	\$26.00	\$1.00	4.0%
PAYG General Fitness per hour	Revised	To align with benchmarking and to recover increased operating costs	\$3.50	\$3.75	\$0.25	7.1%
PAYG Yoga per 1.5 hours	Revised	To align with benchmarking and to recover increased operating costs	\$4.50	\$4.75	\$0.25	5.6%
PAYG Instructional Dance per 1.25 hours	Revised	To align with benchmarking and to recover increased operating costs	\$4.50	\$4.85	\$0.35	7.8%
Computers; Tech Time, I Pads	Revised	To align with benchmarking and to recover increased operating costs	\$11.00	\$11.20	\$0.20	1.8%
Target Fund	No Change		\$0.75	\$0.75	\$0.00	0.0%
<b>FITNESS</b>						
<b>Fitness Memberships and Drop-in</b>						
Membership - Adult - Fitness - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$54.00	\$54.80	\$0.80	1.5%
Membership - Older Adult, Persons with Disability, Student, Youth - Fitness - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$43.20	\$43.85	\$0.65	1.5%
Membership - Adult - Fitness - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$150.00	\$152.00	\$2.00	1.3%
Membership - Older Adult, Persons with Disability, Student, Youth - Fitness - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$120.00	\$121.60	\$1.60	1.3%
Membership - Adult - Fitness - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$444.00	\$448.50	\$4.50	1.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Fitness - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$355.20	\$358.80	\$3.60	1.0%
Membership - Adult - Running (Change Room, Limited Access) - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$54.00	\$54.80	\$0.80	1.5%
PAYG - Adult - Fitness - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$10.00	\$10.50	\$0.50	5.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$8.00	\$8.40	\$0.40	5.0%
Squash Lesson Private - single session (40 min, lesson; 1-3 lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$42.00	\$45.75	\$3.75	8.9%

**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Squash Lesson Semi-Private - single session (40 min, lesson; 1-3 lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$30.00	\$30.50	\$0.50	1.7%
Squash Lesson Private - single session (40 min. lesson; 4+ lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$36.00	\$36.50	\$0.50	1.4%
Squash Lesson Semi-Private - single session (40 min, lesson; 4+ lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$24.00	\$24.50	\$0.50	2.1%
PAYG - Adult - Specialty Fitness - Non-Member - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$12.00	\$12.25	\$0.25	2.1%
PAYG - Older Adult, Persons with Disability, Student, Youth - Specialty Fitness - Non-Member - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$9.60	\$9.80	\$0.20	2.1%
<b>Programs (Rate per hour)</b>						
Fitness Category A	Revised	To align with benchmarking and to recover increased operating costs	\$7.50	\$7.65	\$0.15	2.0%
Fitness Category F	Revised	To align with benchmarking and to recover increased operating costs	\$8.75	\$9.00	\$0.25	2.9%
Fitness Category B	Revised	To align with benchmarking and to recover increased operating costs	\$10.25	\$10.50	\$0.25	2.4%
Fitness Category C	Revised	To align with benchmarking and to recover increased operating costs	\$16.75	\$15.00	-\$1.75	-10.4%
Fitness Category D	Revised	To align with benchmarking and to recover increased operating costs	\$35.00	\$35.40	\$0.40	1.1%
Fitness Category E	Revised	To align with benchmarking and to recover increased operating costs	\$51.50	\$53.10	\$1.60	3.1%
Fitness Category I	Revised	To align with benchmarking and to recover increased operating costs	\$102.50	\$107.50	\$5.00	4.9%
<b>GOLF</b>						
<b>Lakeview</b>						
Weekday AM	No Change		\$59.29	\$59.29	\$0.00	0.0%
Weekend AM Course Conditions	No Change		\$59.29	\$59.29	\$0.00	0.0%
Weekend AM Shoulder	No Change		\$59.29	\$59.29	\$0.00	0.0%
Weekday PM	No Change		\$59.29	\$59.29	\$0.00	0.0%
Weekend PM Course Conditions	No Change		\$54.87	\$54.87	\$0.00	0.0%
Weekend PM Shoulder	No Change		\$54.87	\$54.87	\$0.00	0.0%
Weekday Twilight	No Change		\$50.44	\$50.44	\$0.00	0.0%
Super Twilight	No Change		\$32.74	\$32.74	\$0.00	0.0%
Weekday Course Conditions	No Change		\$50.44	\$50.44	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019

6.2 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Weekday Tournament	No Change		\$53.10	\$53.10	\$0.00	0.0%
Weekday Promo	No Change		\$39.82	\$39.82	\$0.00	0.0%
Weekday Shoulder Season	No Change		\$50.44	\$50.44	\$0.00	0.0%
Weekend AM	No Change		\$68.14	\$68.14	\$0.00	0.0%
Weekend PM	No Change		\$59.29	\$59.29	\$0.00	0.0%
Weekend Twilight	No Change		\$50.44	\$50.44	\$0.00	0.0%
Weekend Tournament	No Change		\$57.52	\$57.52	\$0.00	0.0%
Weekend Promo	No Change		\$39.82	\$39.82	\$0.00	0.0%
Junior	No Change		\$26.55	\$26.55	\$0.00	0.0%
Senior	No Change		\$45.13	\$45.13	\$0.00	0.0%
Replay Round	No Change		\$32.74	\$32.74	\$0.00	0.0%
9-Hole Rate	No Change		\$32.74	\$32.74	\$0.00	0.0%
Lakeview Game Pass Twilight (12 for 11 pkg)	No Change		\$46.24	\$46.24	\$0.00	0.0%
<b>BraeBen</b>						
Junior	No Change		\$23.89	\$23.89	\$0.00	0.0%
Senior	No Change		\$33.63	\$33.63	\$0.00	0.0%
Super Twilight	No Change		\$28.32	\$28.32	\$0.00	0.0%
Weekday AM	No Change		\$42.48	\$42.48	\$0.00	0.0%
Weekday Course Conditions	No Change		\$29.20	\$29.20	\$0.00	0.0%
Weekday Shoulder	No Change		\$29.20	\$29.20	\$0.00	0.0%
Weekday PM	No Change		\$33.63	\$33.63	\$0.00	0.0%
Weekday Tournament	No Change		\$54.87	\$54.87	\$0.00	0.0%
Weekday Twilight	No Change		\$33.63	\$33.63	\$0.00	0.0%
Weekend AM	No Change		\$60.18	\$60.18	\$0.00	0.0%
Weekend Course Conditions	No Change		\$42.48	\$42.48	\$0.00	0.0%
Weekend Shoulder	No Change		\$42.48	\$42.48	\$0.00	0.0%
Weekend PM	No Change		\$51.33	\$51.33	\$0.00	0.0%
Weekend Tournament	No Change		\$72.57	\$72.57	\$0.00	0.0%
Weekend Twilight	No Change		\$33.63	\$33.63	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019

6.2 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Weekday Promo BraeBen	No Change		\$35.40	\$35.40	\$0.00	0.0%
Weekend Promo BraeBen	No Change		\$35.40	\$35.40	\$0.00	0.0%
Replay Round	No Change		\$24.78	\$24.78	\$0.00	0.0%
9-Hole Rate	No Change		\$24.78	\$24.78	\$0.00	0.0%
<b>BraeBen Academy</b>						
Academy Weekday	No Change		\$17.70	\$17.70	\$0.00	0.0%
Academy Weekend	No Change		\$22.12	\$22.12	\$0.00	0.0%
Academy - Membership - Adult	No Change		\$500.00	\$500.00	\$0.00	0.0%
Academy - Membership - Junior	No Change		\$400.00	\$400.00	\$0.00	0.0%
Academy - Membership - Senior	No Change		\$400.00	\$400.00	\$0.00	0.0%
Academy - Membership - Shoulder Season	No Change		\$200.00	\$200.00	\$0.00	0.0%
Academy Family Four Ball	No Change		\$44.25	\$44.25	\$0.00	0.0%
Academy Junior Green Fee (18y & under)	No Change		\$13.27	\$13.27	\$0.00	0.0%
Academy Junior Green Fee with Group Clinic (18y & under)	No Change		\$8.85	\$8.85	\$0.00	0.0%
Academy Senior Green Fee (60y+)	No Change		\$13.27	\$13.27	\$0.00	0.0%
Academy Adult Foot/Fling Golf	No Change		\$13.27	\$13.27	\$0.00	0.0%
Academy Senior Foot/Fling Golf (60y+)	No Change		\$8.85	\$8.85	\$0.00	0.0%
Academy Junior Foot/Fling Golf (18y & under)	No Change		\$8.85	\$8.85	\$0.00	0.0%
Academy Foot/Fling Golf Replay	No Change		\$6.64	\$6.64	\$0.00	0.0%
Academy Family Foot/Fling Golf	No Change		\$30.97	\$30.97	\$0.00	0.0%
Driving Range - Small Bucket	No Change		\$5.31	\$5.31	\$0.00	0.0%
Driving Range - Large Bucket	No Change		\$8.85	\$8.85	\$0.00	0.0%
Driving Range Membership/Season Pass All ages	No Change		\$265.50	\$265.50	\$0.00	0.0%
Driving Range Membership ADD-ON to Academy Pass	No Change		\$221.24	\$221.24	\$0.00	0.0%
Golf Private Lesson - Package of 10	No Change		\$699.00	\$699.00	\$0.00	0.0%
Golf Private Lesson - Package of 3	No Change		\$239.00	\$239.00	\$0.00	0.0%
Golf Private Lesson - Package of 5	No Change		\$379.00	\$379.00	\$0.00	0.0%
Golf Private Lesson - Seasonal Coaching Pkg (20)	No Change		\$1,199.00	\$1,199.00	\$0.00	0.0%
Golf Private Lessons - 1 hr	No Change		\$85.00	\$85.00	\$0.00	0.0%
Golf Semi Private Lesson - 1hr	No Change		\$65.00	\$65.00	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019

6.2 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Golf Semi Private Lesson - Package of 10	No Change		\$450.00	\$450.00	\$0.00	0.0%
Golf Semi Private Lesson - Package of 3	No Change		\$169.00	\$169.00	\$0.00	0.0%
Golf Semi Private Lesson - Package of 5	No Change		\$249.00	\$249.00	\$0.00	0.0%
Playing Lessons - Academy, 9 holes Group	No Change		\$75.00	\$75.00	\$0.00	0.0%
Playing Lessons - Academy, 9 holes Private	No Change		\$135.00	\$135.00	\$0.00	0.0%
Playing Lessons - Champion, 9 holes Group	No Change		\$105.00	\$105.00	\$0.00	0.0%
Playing Lessons - Champion, 9 holes Private	No Change		\$175.00	\$175.00	\$0.00	0.0%
<b>Other Fees and Promotions</b>						
Club Rental - Partial (Academy only)	No Change		\$13.27	\$13.27	\$0.00	0.0%
Club Rental - Premium	No Change		\$35.40	\$35.40	\$0.00	0.0%
Golf Cart Rental - Super Twilight / 9-Hole per person (all sites)	No Change		\$7.96	\$7.96	\$0.00	0.0%
Golf Cart Rental BRAEBEN - 18 hole. Per person rate	No Change		\$15.93	\$15.93	\$0.00	0.0%
Golf Cart Rental LAKEVIEW- 18 hole. Per person rate	No Change		\$15.93	\$15.93	\$0.00	0.0%
Lakeview Game Pass Seniors (12 for 11 pkg)	No Change		\$41.37	\$41.37	\$0.00	0.0%
Lakeview Game Pass Weekday (12 for 11 pkg)	No Change		\$54.35	\$54.35	\$0.00	0.0%
Lakeview Game Pass Weekend (12 for 11 pkg)	No Change		\$62.46	\$62.46	\$0.00	0.0%
Pull Cart Rental - 18 Holes	No Change		\$4.42	\$4.42	\$0.00	0.0%
Pull Cart Rental - 9 hole	No Change		\$2.65	\$2.65	\$0.00	0.0%
<b>Golf Programming</b>						
Corporate Clinic Fee	No Change		\$17.70	\$17.70	\$0.00	0.0%
FUNDamental Junior Program	No Change		\$400.00	\$400.00	\$0.00	0.0%
Golf Beginner Clinics	No Change		\$105.20	\$105.20	\$0.00	0.0%
Golf Clinics: Semi-Private (Developing Golfer, Women)	No Change		\$131.50	\$131.50	\$0.00	0.0%
Golf Full Day Junior Camp	No Change		\$299.00	\$299.00	\$0.00	0.0%
Golf Half Day Junior Camp	No Change		\$199.00	\$199.00	\$0.00	0.0%
Golf Kids Clinics, Golf Ladies Only Clinic	No Change		\$105.20	\$105.20	\$0.00	0.0%
Golf Night (Adult, Women, Seniors)	No Change		\$148.60	\$148.60	\$0.00	0.0%
Group Youth Instructional Clinic (per hour)	No Change		\$8.85	\$8.85	\$0.00	0.0%
High Performance Junior Program	No Change		\$2,500.00	\$2,500.00	\$0.00	0.0%
Monthly Lesson Package	No Change		\$350.00	\$350.00	\$0.00	0.0%



**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Monthly Lesson Package (Group )	No Change		\$220.00	\$220.00	\$0.00	0.0%
Monthly Lesson Package (Semi Private)	No Change		\$275.00	\$275.00	\$0.00	0.0%
Seasonal Lesson Package (Group)	No Change		\$1,000.00	\$1,000.00	\$0.00	0.0%
Seasonal Lesson Package (Individual)	No Change		\$2,000.00	\$2,000.00	\$0.00	0.0%
Seasonal Lesson Package (Semi-Private)	No Change		\$1,450.00	\$1,450.00	\$0.00	0.0%
Semi-Private Lesson w/ Tpi	No Change		\$75.00	\$75.00	\$0.00	0.0%
Single Lesson w/ TPI	No Change		\$100.00	\$100.00	\$0.00	0.0%
Group Lesson w/ TPI	No Change		\$60.00	\$60.00	\$0.00	0.0%
Group Lesson	No Change		\$49.00	\$49.00	\$0.00	0.0%
Supervised Practice Session (Season)	No Change		\$500.00	\$500.00	\$0.00	0.0%
Supervised Practice Session (Single)	No Change		\$25.00	\$25.00	\$0.00	0.0%
<b>THERAPEUTIC</b>						
<b>Open Therapy</b>						
PAYG - Adult - Therapeutic - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$10.00	\$10.15	\$0.15	1.5%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$8.00	\$8.10	\$0.10	1.3%
VISIT - Adult - Therapeutic - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$9.00	\$9.15	\$0.15	1.7%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$7.20	\$7.30	\$0.10	1.4%
<b>Classes - Therapeutic Water</b>						
PAYG - Adult - Therapeutic Water - Non-Member - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$15.00	\$15.25	\$0.25	1.7%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Water - Non-Member - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$12.00	\$12.20	\$0.20	1.7%
PAYG - Adult - Snoezelen Pool - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$9.60	\$9.75	\$0.15	1.6%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit	Revised	To align with 20% discount	\$8.00	\$7.80	-\$0.20	-2.5%
VISIT - Adult - Snoezelen Pool - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$8.64	\$8.80	\$0.16	1.9%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit x (5+ visits)	Revised	To align with 20% discount	\$7.20	\$7.00	-\$0.20	-2.8%
VISIT - Adult - Therapeutic Water - Non-Member - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$13.50	\$13.75	\$0.25	1.9%

Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019

6.2 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Water - Non-Member - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$10.80	\$11.00	\$0.20	1.9%
<b>Classes - Therapeutic Land</b>						
PAYG - Adult - Therapeutic Land - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$12.00	\$12.20	\$0.20	1.7%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$9.60	\$9.75	\$0.15	1.6%
VISIT - Adult - Therapeutic Land - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$10.80	\$11.00	\$0.20	1.9%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$8.64	\$8.80	\$0.16	1.9%
<b>Membership</b>						
Membership - Adult - Therapeutic - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$61.00	\$62.00	\$1.00	1.6%
Membership - Adult - Therapeutic - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$162.00	\$164.50	\$2.50	1.5%
Membership - Adult - Therapeutic - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$504.00	\$511.50	\$7.50	1.5%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$48.80	\$49.60	\$0.80	1.6%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$129.60	\$131.60	\$2.00	1.5%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$403.20	\$409.20	\$6.00	1.5%

**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
<b>Programs (Rate per hour)</b>						
Therapeutic Category A	Revised	To align with benchmarking and to recover increased operating costs	\$7.50	\$7.65	\$0.15	2.0%
Therapeutic Category B	Revised	To align with benchmarking and to recover increased operating costs	\$10.25	\$10.45	\$0.20	2.0%
Therapeutic Category C	Revised	To align with benchmarking and to recover increased operating costs	\$45.00	\$46.00	\$1.00	2.2%
Therapeutic Category D	Revised	To align with benchmarking and to recover increased operating costs	\$54.00	\$55.00	\$1.00	1.9%
<b>Walking Track Memberships and Drop-in</b>						
PAYG - Adult - Walking Track - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$2.75	\$2.80	\$0.05	1.8%
PAYG - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$2.20	\$2.25	\$0.05	2.3%
VISIT - Adult - Walking Track - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$2.48	\$2.50	\$0.02	1.0%
VISIT - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$1.98	\$2.05	\$0.07	3.5%
Membership - Adult - Walking Track - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$25.00	\$25.50	\$0.50	2.0%
Membership - Adult - Walking Track - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$50.00	\$50.75	\$0.75	1.5%
Membership - Adult - Walking Track - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$100.00	\$101.50	\$1.50	1.5%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$20.00	\$20.40	\$0.40	2.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$40.00	\$40.60	\$0.60	1.5%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$80.00	\$81.20	\$1.20	1.5%
<b>Other Fees</b>						
Sauga Stroke Breakers per hour	No Change		\$2.00	\$2.00	\$0.00	0.0%
<b>MISSISSAUGA SPORTSZONE</b>						
MSL Adult Dodgeball League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$50.00	\$50.75	\$0.75	1.5%
MSL Adult Flag Football League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$133.00	\$135.00	\$2.00	1.5%
MSL Flag Football League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$15.00	\$17.00	\$2.00	13.3%
MSL Adult Hockey League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$19.95	\$20.25	\$0.30	1.5%

**Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019**

**6.2 Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
MSL Hockey League Goalie - Individual (per game)	No Change		\$5.00	\$5.00	\$0.00	0.0%
MSL Adult Hockey League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$250.00	\$253.75	\$3.75	1.5%
MSL Adult Basketball League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$93.75	\$95.00	\$1.25	1.3%
MSL Adult Basketball League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$12.00	\$13.50	\$1.50	12.5%
MSL Adult Volleyball League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$70.00	\$55.00	-\$15.00	-21.4%
MSL Adult Volleyball League - Individual (per game)	No Change		\$8.80	\$8.80	\$0.00	0.0%
MSL Hockey Coed Beginner Skills & League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$18.00	\$19.00	\$1.00	5.6%
MSL Adult Indoor Soccer League - Individual - Fall/Winter (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$14.00	\$14.21	\$0.21	1.5%
MSL Adult Indoor Soccer League - Individual - Summer (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$10.79	\$10.95	\$0.16	1.5%
MSL Adult Indoor Soccer League - Team - Fall/Winter (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$144.25	\$148.20	\$3.95	2.7%
MSL Adult Indoor Soccer League - Team - Summer (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$105.50	\$108.20	\$2.70	2.6%
MSL Adult Indoor Soccer League - Player Registration Fee	No Change		\$20.00	\$20.00	\$0.00	0.0%
MSL High School Tournament - Team 11 v 11	Revised	To align with benchmarking and to recover increased operating costs	\$250.00	\$253.75	\$3.75	1.5%
MSL Youth Indoor Soccer League - Team U11-U12 9 v 9 League (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$177.00	\$182.00	\$5.00	2.8%
MSL Youth Indoor Soccer League - Team U13-U15 11 v 11 League (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$275.00	\$280.00	\$5.00	1.8%
MSL Youth Indoor Soccer League - Team U16-U17/18 11 v 11 League (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$243.36	\$247.79	\$4.43	1.8%
MSL Youth Indoor Soccer League - Team U9-U10 Small Sided (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$117.00	\$125.00	\$8.00	6.8%
MSL Youth Cricket League - Team U13 (per game)	No Change		\$50.00	\$50.00	\$0.00	0.0%
PAYG - Adult Sport - Drop-In -Non-prime - Per Hour	Revised	To align with benchmarking and to recover increased operating costs	\$2.21	\$3.10	\$0.89	40.3%
MSL Beach Volleyball Co-Ed League - Team 6v6 (Per Week)	No Change		\$50.00	\$50.00	\$0.00	0.0%
MSL Beach Volleyball Co-Ed League - Individual (Per Week)	No Change		\$8.80	\$8.80	\$0.00	0.0%

Proposed Program Fee Schedule - Recreation  
Spring 2018 - Winter 2019

6.2 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
MSL Beach Volleyball Co-Ed League - Team 4v4 (Per Week)	No Change		\$35.00	\$35.00	\$0.00	0.0%
MSL Beach Volleyball - Youth Recreational Co-Ed Team 6v6 (Per Week)	No Change		\$35.00	\$35.00	\$0.00	0.0%
<b>ADMINISTRATIVE FEES</b>						
Administration Fee for withdrawal/cancellation from recreation programs or memberships	No Change		\$10.00	\$10.00	\$0.00	0.0%
Duplicate receipt for recreation program or membership	No Change		\$10.00	\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation memberships	No Change		\$10.00	\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation programs	No Change		\$10.00	\$10.00	\$0.00	0.0%
Replacement Membership Card (Fitness and Swim)	No Change		\$4.00	\$4.00	\$0.00	0.0%
Drop In Older Adult Bocce	No Change		\$3.10	\$3.10	\$0.00	0.0%
Basic Refrigeration Course per hour	No Change		\$25.00	\$25.00	\$0.00	0.0%
Certified Pool Operator per hour	No Change		\$5.00	\$5.00	\$0.00	0.0%
<b>Deleted Fees</b>						
PAYG - Adult - Specialty Fitness - Member - Per Visit	Revised	DELETE - Included in Fitness Membership	\$6.00	DELETE		
PAYG - Older Adult, Persons with Disability, Student, Youth - Specialty Fitness - Member - Per Visit	Revised	DELETE - Included in Fitness Membership	\$4.80	DELETE		
Specialty Add on - 1 month (Box, Cycle, NIA)	Revised	DELETE - Included in Fitness Membership	\$20.10	DELETE		
Specialty Add on - 3 month (Box, Cycle, NIA)	Revised	DELETE - Included in Fitness Membership	\$45.15	DELETE		
Specialty Add on - 12 month (Box, Cycle, NIA)	Revised	DELETE - Included in Fitness Membership	\$126.15	DELETE		
Therapeutic Non-Specialty 1 visit drop in rate: Member (Adult ) 60 min	No Change	DELETE ZERO FEE	\$0.00	DELETE		
Therapeutic Non-Specialty 1 visit drop in rate: Member (older adult, person with disability, student, youth) 60 min	No Change	DELETE ZERO FEE	\$0.00	DELETE		
Stroke Recovery Group	Revised	DELETE - Fee not in use	\$5.00	DELETE		

## Appendix 4: Program Notes

### STANDARD DISCOUNTS

Fitness/Therapeutic - Corporate Membership (10 or more members)	20%
Fitness/Therapeutic - Family Membership purchased by 2 or more members of the same immediate family. Discount applies to the regularly priced Adult Membership fee.	10%
Aquatics/Fitness/Therapeutic/Skate - Older Adult, Disabled, Student and Youth Memberships (1, 3 & 12 month) Discount applies to regularly priced Adult Membership fee.	20%
Aquatics/Skate - Fun Swim/Skate - Preschoolers free (3 yrs. and under)	Free
Aquatics/Fitness/Therapeutic/Community Programs/Skate - 5+ Visit pass is 10% off each individual PAYG user rate.	10%
All - Discounts cannot be combined	

### DEFINITIONS

Family - Family is defined as a group of people who are related by birth, marriage, adoption and living together within a single household in Mississauga (maximum of 5 people).
Group - Combination of adults and/or children (maximum of 5 per group). (Aquatics) Admission Standard apply.
Child - 15 years of age and under
Adult - 18 to 64 years of age
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 - 18 years of age and over. Must be a full time student in a recognized educational institution. Supporting documentation required.

### NOTES

- Harmonized Sales Tax (HST) is not included;
- Payment made by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, Electronic Fund Transfer (EFT) and cheques accepted;
- Employees are eligible for membership discounts as per Corporate Policy 01-05-05;
- Corporate Policy 04-01-02 shall govern requirements related to the administration of fees, including: payment terms and conditions, transfers and withdrawals;
- The City Manager or Commissioner of Community Services or the Director of Recreation, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Recreation fee in accordance with the general criteria for any such waiver, reduction or variation.
- The Director of Recreation or his/her designate has the authority to negotiate advertising prices for the use of Recreation amenities or infrastructure to advertise.
- The Director of Recreation or his/her designate has the authority to offer Family Day programming free of charge.
- The fee for the 1:1 Inclusion Support Program will be up to 50% of instructional costs.
- Grant based program fees may be established in consultation with the funding agency, with Director approval.
- Non-resident fees do not apply to staff rates.
- The non-resident surcharge is not applicable to non-residents who register for Mississauga Sport Zone leagues.
- The non-resident surcharge is not applicable to secondary or linked courses
- Rates for Third party service delivery agreements can be found within each of the respective legal agreements.

<b>AQUATICS</b>	
<b>Aquatics A - \$10.40</b>	
Aqua Cycle	
Aqua Cycle Circuit Station	
Aqua Cycle Warm Water - Gentle	
Aqua Triple Action	
Aqua Zumba	
Aquafitness	
Aquafitness Boot Camp	
Aquafitness Fusion	
Deep End Aquafitness	
Deep H2O Cardio, Guts & Butts	
Diaper Fit	
Gentle Aquafitness	
Pre and Post Natal Aquafitness	
Tri Splash And Dash Level 1	
Tri Splash And Dash Level 2	
Warm Water Gentle Aquafitness - Female	
Warm Water Gentle Aquafitness	
Warm Water Guts And Butts	
Warm Water Strength Training	
Water Running	
Yoga Tai-lates Water Combo	
<b>Aquatics G - \$10.90</b>	
Adapted Swim Lessons for Children	
Citi Swim	
Citi Swim Full Summer	
Junior Lifeguard Club	
Learn to Kayak	
Lifesaving Sport	
Spring Board Diving Level 1	
Spring Board Diving Level 2	
Spring Board Diving Level 3	
Swim For Life 4 - 8	
Swim For Life Adult 1 - 5	
Swim For Life Youth 1	
Swim For Life Youth 2	
Water Polo	
<b>Aquatics B - \$16.20</b>	
Family Swim Lessons (Beginner)	
Lifesaving Skills and Drills	
Swim For Life 1 - 3	
Swim For Life Parent And Tot 1 - 3	

<b>Aquatics B1 - \$8.10</b>
Swim For Life 9/10/11 Rookie Ranger Star
Fitness Swimmer Adult
Fitness Swimmer Child
Fitness Swimmer Child & Youth
Fitness Swimmer Youth
<b>Aquatics B2 - \$21.80</b>
Swim For Life 6 Low Ratio
Swim For Life 7 Low Ratio
Swim For Life 8 Low Ratio
<b>Aquatics C - \$19.20</b>
Swim All Year (Sept To June) Preschool
Swim For Life Preschool A - E
<b>Aquatics D - \$40.00</b>
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 1-5
<b>Aquatics E - \$55.00</b>
H2O Swim For Life 7
H3O Fitness Swimmer Youth
<b>Aquatics F - \$70.00</b>
Fear Free Adult Private Lessons
Private Lessons Swimming
<b>FITNESS</b>
<b>Fitness Category A - \$7.65</b>
ABS Abdominals, Back & Stretching
ABsession
Athletic Stretch
Bar Body Workout
Basic Fitness Sampler For Women Only
Belly Fit®
Body Flex
Boot Camp
Boot Camp Outdoors
BOSU Fitness Class
Buddy System Boot Camp
Buttocks Legs And Core
Cardio And Resistance
Cardio Plus
Cardio Pump
Cycle And Lift For Older Adults



Cycle Workout For Youth
Dance Fit Class
Fitness Circuit
Fitness Class For Older Adults
Ginga™ Fitness
Hi/Low And Tone
Insanity® Workout Program
Kettlebell Class
Kickbox Cardio
Latin Rhythm Fitness
Low And Tone
Low Impact Gentle
Low Impact With Yoga
Meditation For Healing The Chakras
Meditation For Health, Healing And Well Being
Mind Body And Core Strength
Mobility and Stability
Nordic Walking
On The Ball
Parent And Baby Fitness
Parent And Baby Fitness Buttocks, Legs And Core
Parent And Baby Stroller Fit
Parent And Baby Yoga
Piloxing®
Socacize®
Step & Tone
Step Class
Step Interval
Tabata Training
The Biggest Winner
Total Body Toning
Total Body Workout
Turbo Kick®
Walk Fit
Walk Fit Circuit
Warrior Workout
Yoga
Yoga Abs
Yoga Flow
Yoga For Golfers
Yoga For Older Adults
Yoga For Parents And Youth
Yoga For Women
Yoga Gentle

Yoga In The Park
Yoga Intermediate
Yoga Kids
Yoga Kundalini
Yoga Mixed
Yoga Power
Yoga Prenatal
Yoga Sampler
Yoga Youth
Yogalates
Zumba Advanced
Zumba®
Zumba® Gold
Zumba® Kids
Zumba® Step
Zumba® Toning
<b>Fitness F - \$9.00</b>
Cycle And Lift
Cycle Workout
Cycle Workout For Beginners
Fitness Boxing
Fitness Boxing for Women
Fitness Boxing Intermediate
Fit Wall Workout
Low Impact With Pilates
Pilates
Pilates Intermediate
Pilates With Large Equipment
Pilates With Small Equipment
TRX Circuit Class
<b>Fitness B - \$10.50</b>
Hike Leader Certification Program
Hoop Fitness by Felinity Hoopnotica
Pole Fitness
Pole Fitness Advanced
Pole Fitness Intermediate
Squash Lessons Adult
Squash Lessons Junior Coed
The Biggest Winner

<b>Fitness C - \$15.00</b>
Fitness - Continuing Education & Development
Small Group Training- Personal Training
Weight Training For Youth
<b>Fitness D - \$35.40</b>
Semi Private Personal Training (1-4 sessions, 5-9 sessions 10% off, 10+ sessions 20% off)
Golf Fitness Clinic
<b>Fitness E - \$53.10</b>
Private Personal Training (1-4 sessions, 5-9 sessions 10% off, 10+ sessions 20% off)
Event Group Exercise Instruction
<b>Fitness I - \$107.50</b>
Dryland Sport Conditioning for Teams Adult/Youth
<b>THERAPEUTIC</b>
<b>Therapeutic A - \$7.65</b>
Better Backs
Chair-ercise
Keep Moving
Osteoporosis Class
Snorezelen Pool Program
Strong And Steady
Stronger And Steadier Level 1
Stronger And Steadier Level 2
Therapeutic Body Movement
Yoga Therapeutic
<b>Therapeutic B - \$10.46</b>
After Breast Cancer Diagnosis H2O
Ai Chi
Aqua Cycle - Therapeutic
Aqua Cycle Circuit Station - Therapeutic
Better Backs H2O
Deep Water Hip and Knee
Hip And Knee
Instructed Therapeutic Time
Moving Waters For MS And Strokes
Oh My Aching Body - Advanced
Oh My Aching Body
Shoulder, Posture and Core
Stronger And Steadier H2O
Warm Water Fibromyalgia Exercise
Warm Water Stroke Post Rehab
Yoga Therapeutic H2O
<b>Therapeutic C - \$46.00</b>
Semi Private Personal Training (1-3 sessions and 4+ sessions 20% off)
<b>Therapeutic D - \$55.00</b>

Private Personal Training (1-3 sessions and 4+ sessions 20% off)
<b>COMMUNITY PROGRAMS - CAMPS</b>
<b>CAMPS A - \$3.30</b>
Camp: Fun (all types including Daily program)
Camp: Extended Hours (AM and PM)
Camp: Funseekers Club
Camp: Safari Crew Camp
Sport Camp: Knight School Extended Hours
Sport Camp: Robin Hood Extended Hours
<b>CAMPS B - \$4.90</b>
Camp: Extended Hours (AM or PM )
Camp: Girls Only
Camp: Youth Adventure
Creative Camp: Art Express
Creative Camp: Bradley Mash Up
Creative Camp: Dance & Play All Day
Creative Camp: Drama
Creative Camp: Guitar
Creative Camp: Recital Summer Dance
Creative Camp: Sporadic Dramatic Improv
Creative Camp: The Best Of Broadway
Learning Camp: Computer Kids
Learning Camp: Explore And Play
Learning Camp: Leader Nation
Learning Camp: Nature Exploration
Learning Camp: Outdoor Explorers
Learning Camp: Super Scholars
Play All Day
Sport Camp: Ball Hockey
Sport Camp: Baseball
Sport Camp: Basketball
Sport Camp: Beach Volleyball Camp
Sport Camp: Cheerleading
Sport Camp: Karate
Sport Camp: Karate Junior
Sport Camp: March Break Multisports Jr
Sport Camp: Multisport
Sport Camp: Soccer
Sport Camp: Sport And Splash Camp
Sport Camp: Tennis
Sport Camp: Trip Adventure
Sport Camp: Wheelchair Basketball
Swim Camp: H2O
Swim Camp: Serious Swimming Serious Fun

<b>CAMPS C - \$5.45</b>
Camp: Girls Only Half Day
Camp: Glamorous Divas
Camp: Junior Adventure
Camp: Leader In Training Level 1&2
Camp: Little Divas
Camp: Mini Adventure
Camp: Dynamic Discoveries
Creative Camp: Adventures in Writing
Creative Camp: Crazy for Crafts
Creative Camp: Guitar Mania Half Day
Creative Camp: Script to Stage
Learning Camp: Science Seekers
Sport Camp: Archery
<b>CAMPS D - \$5.85</b>
Camp: Connect
Creative Camp: Dance
Creative Camp: Hip Hop
Creative Camp: Snacks and Snaps
Learning Camp: Kinder Korner
Learning Camp: Mighty Minds
Learning Camp: Mystical Magic
Sport Camp: Badminton Half Day
Sport Camp: Ball Hockey Half Day
Sport Camp: Basketball Half Day
Sport Camp: Biking
Sport Camp: Biking Cross Country
Sport Camp: BMX
Sport Camp: Dodgeball
Sport Camp: Dunk And Dive
Sport Camp: Hockey Training for House league
Sport Camp: Multisport Half Day
Sport Camp: Soccer Half Day
Sport Camp: Soccer Mini
Sport Camp: Swim Skate and Sport
Sport Camp: T Ball
Sport Camp: Table Tennis
Sport Camp: Track And Field Half Day
Sport Camp: Triathlon
Sport Camp: Volleyball
Sport Camp: Water And Ice
<b>CAMPS E - \$6.85</b>
Creative Camp: Digital Design
Creative Camp: Digital Sculpture and 3D Animation

Creative Camp: Photography and Stop Motion Animation
Creative Camp: Aqua Arts Active
Creative Camp: Digital Art Explorers
Creative Camp: Teen Visual Arts
Creative Camp: The Young Artist
Creative Camp: Visual Arts
Learning Camp: Chips And Dip
Learning Camp: Cooking
Learning Camp: Reptile Ranger
Learning Camp: Reptile Ranger Jr.
Sport Camp: Archery Half Day
Sport Camp: Evolve Skateboard Camp
Sport Camp: Hockey Skills And Dryland Training
Sport Camp: Knight School
Sport Camp: Robin Hood Camp
Sport Camp: Skateboard Half Day
Swim Camp: Extreme Water Sports
Swim Camp: H2O Junior Half Day
Swim Camp: H2O Mini Half Day
Swim Camp: Intro To Competitive Swimming
Swim Camp: Intro To Diving
<b>CAMPS F - \$8.00</b>
Learning Camp: Future Engineers
Sport Camp: Hockey Goalie Dryland Training
Sport Camp: Hockey Skills and Dryland Training Mini
Sport Camp: Indoor Baseball Camp
Sport Camp: Tennis Week for Kids Beginner
Sport Camp: Tennis Week for Kids-Intermediate
Swim Camp: Lifesaving Sport Half Day Camp (7 to 12)
<b>CAMPS G - \$17.00</b>
Learning Camp: Stand Up And Speak
<b>COMMUNITY PROGRAMS - GENERAL PROGRAMS</b>
<b>GENERAL PROGRAMS A - \$6.70</b>
Abstract Art For Beginners
All About Preschool
Babysitting Skills
Bharatanatyam Dance Basics
Bharatanatyam Dance Basics Level 2
Cartooning Level 1
Children's Holiday Workshop
Crafty Creations
Creative Kids
Creative Writing
Dance Mix

Digital Photography
Drawing And Sketching
Family Pumpkin Carving
Glee Club
Hip Hop Dance
Hip Hop Dance Level 2
Home Alone
Kinder Korner
Kinder Korner 2
Kinder Korner All Year (Sept To June)
Latin American Dance Level 1
Latin American Dance Level 2
Latin American Dance Level 3
Learn To Draw
Little Artists
Little Learners
Little Princess Prep
Little Scientists
Little Scientists with Parent
Mini Math Level 1
Mini Math Level 2
Mini Readers
Movers And Shakers
Musical Medley for Munchkins
Paints And Palettes
Pencils Paints And Plasticine
Point and Shoot Digital Photography
Pre Kinder Korner
Scriptwriting
Scriptwriting for Screen and Stage
Songwriting and Spoken Word
Spiffy Sports & Awesome Art
Studying Skills For Youth
Two For Fun
Watercolour Flowers
Writing Children's Books
<b>GENERAL PROGRAMS B - \$9.00</b>
App Design
Ballroom Dancing International Beginner
Ballroom Dancing Level 1
Ballroom Dancing Level 2
Ballroom Line Dancing Level 1
Belly Dancing Level 1
Belly Dancing Level 2

Belly Dancing Level 3
Blogging for Beginners
Cartooning Japanese Anime
Clay Creations
Cooking Chefs In Training
Cooking Creative Cupcakes
Cooking Mini Chefs In Training
Country Western Line Dancing Level 1
Create Your Own Website
Creative Craft Club
Dance for Special Occasions
Dance Mix
Digital Photo Editing
Digital Photography Level 1
Digital Photography Level 2
Digital Photography Nature Photography
Digital Photography Portrait and Family Photographs
Exploring Paper Art
Film Making on Your Mobile Phone
Golf - Youth Instructional Clinic Fee
Graphic Design
Hand Building With Clay
Hip Hop Adult
Indian Dance Bollywood Style
Indian Dance Bollywood Style Level 1
Learn To Sew
Mobile Movie Makers
Painting With Oils And Acrylics
Sewing Basics
Sewing Basics Level 2
Silverpoint Drawing
Stop Motion Animation
Swing Dance
Water Marbling Art- Ebru
Young Interior Designer
<b>GENERAL PROGRAMS C - \$10.95</b>
Adult Jazz Level 1
Ballet Barre Stretch and Strength
Ballet Level 1
Chess Advanced
Chess Beginner
Creative Dance Step 1
Creative Dance Step 2
Digital Painting



Digitally Design Your Own Invitations and Cards
Discover Drama
Incredible Spelling Bees
Incredible Spelling Bees Level 2
Jazz Level 1
Photography Field Trip: Fall Colours
Photography Field Trip: Festive Lights on the Square
Photography Field Trip: Lakefront Landscapes
Photography Field Trip: People and Places
Pre Ballet
Pre Jazz
Razza Ma Tazz
Science Seekers
Silverpoint Drawing
Website Design for Beginners
<b>GENERAL PROGRAMS D - \$12.00</b>
Breakfast With Santa
Family Funday" Sunday - Artsy Bird Houses"
Family Funday" Sunday - Chefs-In-Training"
Family Funday" Sunday - Family Photography"
Family Funday" Sunday - Pumpkin Carving & Halloween Treats"
Family Funday" Sunday - Sock Monkey Fun"
Family Funday" Sunday - Stop-Motion Animation"
Family Funday" Sunday - Tea with Mrs. Claus"
Recital Acro Beginner
Recital Acro Junior Level 1
Recital Acro Junior Level 2
Recital Acro Senior Level 1
Recital Acro Senior Level 2
Recital Adult Hip Hop
Recital Adult Jazz Level 1/2
Recital Adult Tap Level 1/2
Recital Alumni Dance
Recital Ballet Level 1-3
Recital Hip Hop
Recital Jazz Level 1-4
Recital Little Ballerinas
Recital Little Jazzers
Recital Musical Theatre Junior
Recital Tap Level 1
Recital Tap Level 2
Recital Teen Ballet Advanced
Recital Teen Ballet Beginner
Recital Teen Ballet Intermediate

Recital Teen Contemporary Advanced
Recital Teen Contemporary Beginner
Recital Teen Contemporary Intermediate
Recital Teen Dance Conditioning
Recital Teen Jazz Advanced
Recital Teen Jazz Beginner
Recital Teen Jazz Intermediate
Recital Teen Jazz Senior
Recital Teen Lyrical Advanced
Recital Teen Lyrical Beginner
Recital Teen Lyrical Intermediate
Recital Teen Modern Advanced
Recital Teen Modern Beginner
Recital Teen Modern Intermediate
Recital Teen Tap Beginner
Teddy Bear's Picnic
Workshop A Bug's Life
Workshop Discover Dinosaurs
Workshop Mother Daughter Tea
Workshop Mrs. Santa's Workshop
Workshop Skyrocket To Space
Workshop Tricks And Treats
<b>GENERAL PROGRAMS E - \$13.45</b>
Business - Marketing for Your Business
Business- Writing a Business Plan
Computer Introduction Seniors
Computer Introduction Seniors Level 2
Get Connected
Introduction To Computers
Introduction To Computers Level 2
Introduction To Microsoft Excel
Business – Designing a Website for Your Business – Basics
Business – Designing Your Own Business Card
Business – Four Part Workshop, Beyond the Basics
Business – Starting Your Small Business: The Basics

**GENERAL PROGRAMS F - \$15.20**

Culture Division Competitive Dance Program

Golf Camp Half Day Junior

Guitar Lessons Level 1

Guitar Lessons Level 2

Keyboard Lessons Level 1

Keyboard Lessons Level 2

Robotics - Cars, Lights and Controls

Robotics - Mini Engineers (4 to 5)

Rock Star Performance Prep

**GENERAL PROGRAMS G - \$22.00**

Stand Up And Speak For Adults

Stand Up And Speak For Kids

Stand Up And Speak Youth

**COMMUNITY PROGRAMS - SPORTS****SPORTS A - \$4.50**

Badminton Hit Around

Badminton Round Robin

Basketball Shoot Around

Floor Hockey Pick Up

Soccer Women's Indoor Lessons

Volleyball Coed Hit Around

Volleyball Coed Hit Around Advanced

**SPORTS B - \$6.25**

ABC123 Fit 4 Me

Adaptive Multi Sport Development

Badminton

Badminton Coaching Round Robin

Badminton Lessons For The Family

Basketball

Basketball All Year (Sept To June)

Cheerleading Basics

Fit Kids

Floor Hockey

Football Skills &amp; Drills Development

In Line Skating Beginner Adult

Indoor Track And Field

Kindergym And Swim

Kindergym Level 1-4

Little Tykes Basketball

Little Tykes Floor Hockey

Little Tykes Soccer

Little Tykes Soccer Outdoor with Parent

Little Tykes Sports Series (3 to 4)

Little Tykes Sports Series With Parent
Little Tykes Track and Field (3 to 4)
Mini Basketball (4 to 5)
Mini Cheer
Mini Floor Hockey (4 to 5)
Mini Soccer Indoor (4 to 5)
Mini Soccer Outdoor with Parent
Mini Soccer Outdoors
Mini Sports Series
Mini Sports Series With Parent
Mini Track And Field Indoor
Multi Sport Development
Skipping Basics
Smorgasports
Soccer Indoor
Soccer Outdoors
Soccer Skills And Drills Development
Soccer Women's Indoor Lessons
Sports Series
Super Hero Challenge
Table Tennis
Toddlers On The Move
Volleyball
Volleyball Coed Adult Beginner
Volleyball Teen Girls
Volleyball Women's Adult Beginner
Wrestling - Kids Recreational
Wrestling Adult Recreational
<b>SPORTS C - \$7.80</b>
Aikido
Basketball League For Youth
In Line Skating Beginner Family
In Line Skating Beginner Youth
In Line Skating Intermediate Youth
Jiu Jitsu Adult
Jiu Jitsu Teen
Jiu Jitsu Youth
Karate Beginners Shotokan 6 - 8yrs
Karate Yellow Belt And Up Shotokan
Karate Classes
Karate Classes Advanced Brown Belts And Up
Karate Classes Advanced Green Belts And Up
Karate Classes Advanced Yellow Belts And Up
Karate Shotokan

Karate Shotokan 10 yrs And Up
Karate Yellow Belt And Up Shotokan
Karate Yellow Belt And Up Shotokan (Sept. - June)
Kung Fu Shaolin
Kung Fu Shaolin
Mini Ninjas
Mini Ninjas with Parent
Soccer Indoor League For Youth
Tae Kwon Do
Tae Kwon Do Beginner
Tae Kwon Do Green Stripe And Up
Tae Kwon Do White to Yellow Belt
Tae Kwon Do Yellow Belt 2 Stripe And Up
Tai Chi Qigong Level 1
<b>SPORTS D - \$9.20</b>
Archery
Archery Advanced
Archery Advanced Adults
Soccer Indoor Men's League
Soccer Indoor Women's Beginner League
Soccer Indoor Women's Intermediate League
Tennis Lessons Beginner
Triathlon Training for Kids
Volleyball League For Youth
Volleyball Recreational Coed League Individual Player
<b>SPORTS E - \$10.90</b>
<b>SPORTS F - \$13.40</b>
Evolve Skateboard Lessons
Martial Arts Examination
Mini Tennis
Tennis Lessons Beginner
Tennis Adult Off Season Conditioning
Tennis Lessons Adult Beginner
Tennis Lessons Adult Intermediate
Tennis Lessons Advanced
Tennis Lessons Intermediate
Tennis Round Robin
<b>SPORTS G - \$16.50</b>
Martial Arts Examination
Semi Private Soccer Development
Tae Kwon Do Exam and Belt Fee
Tennis Semi Private Adult Beginner
<b>SPORTS H - \$19.00</b>

Golf Live Ball Lessons
Golf Live Ball Women Only
Learn To Paddle
Stand Up Paddling
<b>SPORTS I - \$28.90</b>
Monkeynastix Level 1-4
Tennis Semi Private Adult Advanced
Tennis Semi Private Adult Beginner
Tennis Semi Private Adult Intermediate
Tennis Semi Private Beg
Tennis Semi Private Int
<b>SKATING &amp; HOCKEY A - \$7.40</b>
Skating for the Family
<b>SKATING &amp; HOCKEY B - \$9.20</b>
Adult Practice Session
<b>SKATING &amp; HOCKEY C - \$11.25</b>
Hockey Skating Skills
Hockey Skills For Beginners
Mini Hockey Skills
Skating School Junior
<b>SKATING &amp; HOCKEY D - \$13.75</b>
Adult Cardio Skate
Adult Ice Dancing
Adult Ice Dancing Advanced
Adult Power Skating
Adult Power Skating Advanced
Adult Power Skating Plus
Adult Skating
Curling
Figure Skating Skills
Hockey Coed Beginner
Hockey Conditioning Clinic
Hockey Men's Beginner
Hockey Men's Intermediate
Hockey Women's Beginner
Intermediate Skating
Junior Skating 10:1
Power Skating
Power Skating Plus
Power Skating Practice
Teen Skating
<b>SKATING &amp; HOCKEY E - \$19.30</b>
Hockey Conditioning Clinic
Hockey Goalie Training

Hockey Shooting Training
Hockey Shooting Training For Men
Hockey Shooting Training For Women
<b>SKATING &amp; HOCKEY F - \$22.50</b>
March Break Preschool Skate
Parent And Child Skating
Preschool Skating 6:1
Skating School Preschool
<b>SKATING &amp; HOCKEY G - \$33.75</b>
Adapted Skate Lessons for Adults
Adapted Skate Lessons for Children
Semi Private Junior Skating 4:1
Preschool Skating 4:1
<b>SKATING &amp; HOCKEY H - \$88.75</b>
Skating Private Lessons





# City of Mississauga

## Corporate Report



Date: 2017/08/25

To: Chair and Members of Budget Committee

From: Geoff Wright, P. Eng, MBA, Commissioner of  
Transportation and Works

Originator's files:

Meeting date:  
2017/09/20

### Subject

**2018 MiWay Fare Strategy**

### Recommendation

1. That the proposed transit fare changes outlined in the report to Budget Committee dated August 25, 2017 from the Commissioner of Transportation and Works be implemented effective January 29, 2018.
2. That a by-law be enacted to establish the proposed 2018 MiWay fares and related charges as set out in Appendix 1 of the report to Budget Committee dated August 25, 2017 and MiWay fares By-law 210-16 be repealed.

### Report Highlights

- MiWay is recommending a fare change effective January 29, 2018 to offset a portion of the rise in cost due to Transitway service, cap and trade fuel costs and other inflationary costs.
- New revenue realized from a fare increase has followed a predictable pattern until the introduction of PRESTO. As a result, staff have required several years with PRESTO as part of the system to begin to develop a predictive fare model.
- MiWay is continuing to transition customers to the PRESTO fare card in place of paper tickets and passes. Currently 64% of MiWay revenue results from customers using PRESTO as their choice of fare payment. Other GTHA transit systems are also moving towards a full PRESTO system over the next few years. TTC has expanded the use and availability of PRESTO in 2017 and will be discontinuing tickets and passes for customers in the near future.
- MiWay's cash fare will increase by \$0.25 from \$3.50 to \$3.75 effective January 29, 2018 to encourage the use of the PRESTO fare card. Customer using PRESTO will still receive discounts of \$0.75 or more.

- MiWay paper ticket fares will increase by \$0.10 for adult, student and senior tickets in 2018. The child category will remain frozen and adult, student and senior PRESTO (e-Purse and monthly passes) will remain at the current rates. This will encourage customers to move to PRESTO to avoid a fare increase in 2018.
- The fare structure is a critical component of transit service delivery. It needs to strike a balance between providing affordable fare options for riders and consistency with other GTHA transit systems while contributing towards a reasonable cost recovery ratio for taxpayers.

## Background

To advance the City's strategic pillar- Developing a Transit Orientated City, the 2018 Business Plan and Budget identifies a transit fare revenue increase. The increase will help offset baseline budget increases due to inflationary pressures and operational requirements resulting from the Transitway operation and continued transit service improvements to meet our customer's needs.

## Comments

Transit ridership growth depends significantly on attracting new, choice riders to the system. To do so, continued investment in transit is needed to expand service levels and frequency, introduce transit priority initiatives, operate and maintain rapid transit services, encourage PRESTO fare card uptake, and educate the community about the value and benefits of MiWay for Mississauga.

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

MiWay strives to recover just under half the cost of operating transit through user fees (fares) and a minor amount through advertising revenues. The remaining costs are funded through municipal taxes and provincial gas tax receipts. The 2016 revenue to cost ratio (R/C ratio) for Mississauga was 47%. The 2017 planned R/C ratio is 46% and the forecast for 2018 is 45%.

The proposed 2018 gross operating budget for the Transit Division totals \$186 million, an increase of \$9.8 million or 5.6% over 2017. The expected inherent revenue growth in 2018 arising from previous service enhancements and the addition of the Transitway is expected to provide an additional \$2.0 million in new revenue in addition to the \$500,000 in revenue as a result of the proposed fare increase. A fare increase must take a balanced approach to maintain ridership growth momentum.

Budget Committee	2017/08/25	3
------------------	------------	---

---

MiWay introduced the PRESTO fare card into the fare system in 2011 as an alternative to paper tickets and passes. Customers transitioned slowly to PRESTO and therefore MiWay experienced a gradual shift from 11% of total revenue from PRESTO use in 2012 to 64% today. Adding in this type of new fare media has had an impact on other fare categories including cash. In 2011, 25% of customers used cash as fare payment however currently only 18% pay using cash. Cash is a premium fare for customers whereas historically, PRESTO fares have been equal to the ticket value and as a result, less total revenue is realized as customers shift from cash to PRESTO.

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

### **2018 Annual Fare Increase**

MiWay is recommending a fare change effective January 29, 2018 to help offset baseline budget increases due to inflationary pressures and operational requirements resulting from the Transitway operation and continued transit service improvements to meet customer needs. Fares were last increased January 30, 2017.

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

### **Fare Pricing**

MiWay fare pricing must be considered in relation to other GTHA transit fare prices, current fare category usage trends, ridership impacts and current and future cost pressures. Each of these factors will have an impact on the overall revenue MiWay will realize from customer fares. The growth in use of the new PRESTO fare card among MiWay customers is another key consideration. MiWay's 2018 fare pricing strategy is designed to encourage PRESTO due to the price increase in cash, paper tickets for adult, students and seniors while the PRESTO e-purse is frozen at 2016 rates. Customers can avoid a price increase for the adult, student and senior ticket categories and cash by using PRESTO.

The current and recommended Mississauga fare pricing listed in Appendix 1 is similar in most categories when compared with other 905 transit systems.

A comparison of GTHA transit fares is provided at Appendix 2 and GTHA transit system R/C ratios can be found at Appendix 3.

## Recommended Fare Changes

### PRESTO

MiWay introduced the PRESTO fare card in 2011 and has slowly been transitioning customers to PRESTO from paper tickets and passes. All transit systems in the GTHA are also transitioning to PRESTO and both Brampton and Oakville customers now have PRESTO and cash as their only method of payment. TTC is planning to expand the availability of the PRESTO fare card across their full system by the end of 2017.

Over 64% of MiWay revenue results from the use of the PRESTO fare card as the choice for transit fare payment, up from 58% in 2016. As part of the fare strategy each year MiWay has discontinued paper fare products and reduced fare sales agents as more customers switch to PRESTO. To date MiWay has discontinued all paper weekly and monthly passes and the senior's annual paper pass.

To encourage further growth in PRESTO usage, MiWay recommends the elimination of paper ticket sales at Mississauga Community Centres, Islington Subway-MiWay Booth, Mississauga Civic Centre and e-store. Customers can continue to load their PRESTO card at the all community centres, Islington Subway and online through PRESTO.ca.

In partnership with GO Transit, MiWay has been in a long-standing fare integration agreement which allows customers to travel on MiWay at a discounted fare rate of \$0.80 per trip (co-fare) when travelling to/from GO rail or GO bus. Subsequently, GO Transit pays MiWay the balance equivalent to the current PRESTO adult ticket price. The GO co-fare program is only available using the PRESTO fare card when boarding the MiWay bus.

### PRESTO Card Value Loading

At this time there are limited locations throughout Mississauga for customers to load a PRESTO fare card: the City Centre Transit Terminal, Islington Subway, Mississauga community centres, GO Transit stations, GO Transit PRESTO machines at Dixie, Renforth and Winston Churchill Transitway stations, and online. The TTC has added self-service PRESTO machines in most of their subway stations and customers travelling between Toronto and Mississauga (26% of MiWay riders) can take advantage of these additional loading locations.

Metrolinx has advised that in 2018 customer self-serve card loading machines will be available to transit providers. When available, MiWay will purchase and install self-service PRESTO card loading machines at key locations in Mississauga such as City facilities and main transit terminals. There is a further plan to partner with Loblaw Companies Limited to provide PRESTO loading at key Shoppers Drug Mart locations in communities across the GTHA. This will expand the card loading locations for customers and allow MiWay to eliminate paper tickets and move exclusively to cash and PRESTO.

### **MiWay Cash**

MiWay has not increased cash fare since January 2015. A comparison of other systems shows that we remain lower than most 905 transit systems. Therefore, MiWay recommends that the cash price increase from \$3.50 to \$3.75 effective January 29, 2018. The pending PRESTO operating agreement requires municipalities to ensure that 80% of the total trips taken on transit systems use the PRESTO fare card. At this time, MiWay has not achieved the requirement and are at 64% of trips using PRESTO with a third of the riders still using tickets, cash or paper passes (U-pass, GTA weekly pass). This cash increase will encourage riders to use PRESTO and receive the discounted fare for their rides. Adults using PRESTO instead of cash will receive a substantial savings of \$0.75 per trip.

### **Adult Fares**

In the adult category MiWay recommends a price increase for tickets at \$0.10 per trip to \$3.20 or 10 tickets to \$32.00.

In an effort to encourage migration to PRESTO, staff recommends no changes to the adult PRESTO e-Purse price at \$3.00 or the adult PRESTO monthly pass at \$130 per month.

### **Youth Fares**

Similar to the adult category, MiWay recommends a price increase for youth tickets of \$0.10 per trip to \$2.35 or 10 tickets for \$23.50. The youth PRESTO e-purse price would remain frozen at 2009 rates at \$2.25 per trip. Almost 75% of youth currently use PRESTO as their form of payment. MiWay continues to encourage youth to use transit through promotional fare programs such as the successful Freedom Pass program.

It should be noted that the youth category on PRESTO represents 13-19 years old which aligns with age and is not affiliated with school enrolment (elementary, high school and post-secondary).

### **Child Category**

MiWay has frozen child fares since 2009 as approved by Council in order to encourage transit travel and provide families with an affordable travel option. MiWay recommends that the child fare remain frozen at \$1.65 per trip or 10 tickets for \$16.50 for 2018.

### **Seniors Fares**

In the senior category, staff recommends an increase of \$0.10 per trip to \$2.20 or 10 tickets for \$22.00 and is consistent with other GTHA transit agencies. In order to encourage migration to PRESTO, no change is recommended to the senior e-Purse price at \$2.00 or the senior PRESTO monthly pass at \$61 per month.

In 2015, Council approved the implementation of a pilot program that provides a senior \$1 cash fare during weekday off-peak hours, weekends and holidays to encourage and support Senior's by offering an affordable transit travel option. MiWay has realized a reduction in senior tickets,

passes and PRESTO use as seniors shift to the discounted \$1.00 fare and choose to travel during off-peak periods.

MiWay will report results of the senior's \$1.00 fare pilot and the Affordable Transportation Pilot Program to General Committee on October 4, 2017.

### Charter Rates

An increase to MiWay's bus charter rates is recommended for 2018. The rate would increase from \$200 to \$225 per hour for a 60 foot bus and from \$175 to \$195 for a 40 foot bus. This increase will assist in the recovery of material and labour cost increases and offset cap and trade fuel charges. Charter rates were last increased in 2014.

Based on the review, the following fare changes are recommended effective January 29, 2018.

<b>Fare Category</b>	<b>Current Fare</b>	<b>Proposed Fare</b>	<b>Change</b>	<b>% Change</b>
All Cash	\$3.50	\$3.75	+\$0.25	7.1%
Adult Ticket	\$3.10	\$3.20	+\$0.10	3.2%
Adult PRESTO e-purse	\$3.00	\$3.00	none	0.0
Adult Monthly PRESTO pass	\$130.00	\$130.00	none	0.0
Youth Ticket	\$2.25	\$2.35	+0.10	4.4%
Youth PRESTO e-purse	\$2.25	\$2.25	none	0.0
Child Ticket	\$1.65	\$1.65	none	0.0
Senior Ticket	\$2.10	\$2.20	+\$0.10	4.8%
Senior PRESTO e-purse	\$2.00	\$2.00	none	0.0
Senior PRESTO Monthly Pass	\$61.00	\$61.00	none	0.0
GO Transit Co-Fare PRESTO	\$0.80	\$0.80	none	0.0
MiWay Charter Rate – 40ft bus	\$175hr	\$195hr	+\$20	11.4%
MiWay Charter Rate – 60ft bus	\$200hr	\$225hr	+\$25	12.5%

## Strategic Plan

The growth and investment in transit contributes to the strategic pillar of Developing a Transit Oriented City and the strategic goals of:

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

## Financial Impact

The proposed 2018 gross operating budget for the Transit Division totals \$186 million, an increase of \$9.8 million or 5.6% over 2017. The expected inherent revenue growth in 2018 arising from new riders due to service enhancements and the added Transitway service is expected to provide \$2.0 million in new revenue in addition to the \$500,000 in revenue as a result of the proposed fare increase. This amount will be incorporated into the 2018 budget submission. A fare increase must take a balanced approach to maintain ridership growth momentum.

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

MiWay is recommending a fare change effective January 29, 2018

Approval of this proposed increase is required by the end of October 2017 to allow for sufficient time to prepare customer communications, and complete the design, production, delivery and fare agent distribution by January 2018.

## Conclusion

The fare structure is a critical component of transit service delivery. It needs to strike a balance between providing affordable fare options for riders and consistency with other GTHA transit systems while contributing towards a reasonable cost recovery ratio for taxpayers. MiWay has made a significant investment in the PRESTO fare card and therefore many of the recommendations encourage continued customer migration to PRESTO.

Many variables have been considered as part of this fare change report to ensure a balance based on business and customer needs will be achieved. A fare change effective January 29, 2018 is recommended as outlined in Appendix 1.

Budget Committee

2017/08/25

8

## Attachments

Appendix 1: MiWay Fares 2018

Appendix 2: MiWay GTHA Fare Comparison 2018

Appendix 3: RC Ratio scorecard



---

Geoff Wright, P. Eng, MBA, Commissioner of Transportation and Works

Prepared by: Mary-Lou Johnston, Manager, Business Development



## MiWay Fares

ITEM	Fares Existing	Fares Proposed	Increase \$	Increase %
<b>Adults</b>				
Cash Fare	\$3.50	\$3.75	\$0.25	7.1%
Tickets – 10	\$31.00	\$32.00	\$1.00	3.2%
Tickets – 5	\$15.50	\$16.00	\$0.50	3.2%
PRESTO e-purse	\$3.00	\$3.00	\$0.00	0.0%
Monthly Pass	\$130.00	\$130.00	\$0.00	0.0%
<b>Students - Youth (Age 13-19)</b>				
Cash Fare	\$3.50	\$3.75	\$0.25	7.1%
Tickets – 10	\$22.50	\$23.50	\$1.00	4.4%
Tickets – 5	\$11.25	\$11.75	\$0.50	4.4%
PRESTO e-purse	\$2.25	\$2.25	N/A	N/A
<b>Post-Secondary- UTM - U-Pass</b>				
UPass 8-month fee (for eligible UTM students) <sup>1</sup>	\$214.02	\$214.02	N/A	N/A
UPass replacement fee <sup>1</sup>	\$107.01	\$107.01	N/A	N/A
Summer UPass fee (for eligible UTM students) <sup>1</sup>	\$130.65	\$130.65	N/A	N/A
Summer UPass replacement fee <sup>1</sup>	\$65.33	\$65.33	N/A	N/A
<b>Seniors (65 years of age or older)</b>				
Cash Fare	\$3.50	\$3.75	\$0.25	7.1%
Cash Fare (off-peak hours, weekends, holidays) <sup>2</sup>	\$1.00	\$1.00	N/A	N/A
Tickets – 10	\$21.00	\$22.00	\$1.00	4.8%
Tickets – 5	\$10.50	\$11.00	\$0.50	4.8%
PRESTO e-purse	\$2.00	\$2.00	\$0.00	0.0%
Monthly Pass	\$61.00	\$61.00	\$0.00	0.0%
Photo ID Card – new and replacement	\$5.00	\$5.00	N/A	N/A
<b>Children (Age 6-12)</b>				
Cash Fare	\$3.50	\$3.75	\$0.25	7.1%
Tickets – 10	\$16.50	\$16.50	N/A	N/A
Tickets – 5	\$8.25	\$8.25	N/A	N/A
PRESTO e-purse	\$1.65	\$1.65	N/A	N/A
<b>GO Transit Fare Integration</b>				
PRESTO e-purse	\$0.80	\$0.80	\$0.00	0.0%
<b>GTA Weekly Pass<sup>3</sup></b>	\$63.00	\$63.00	N/A	N/A
<b>PRESTO Fare Card – new and replacement</b>	\$6.00	\$6.00	N/A	N/A
<b>Board of Education Student Tickets - 10</b>	\$21.50	\$22.50	N/A	N/A
Dufferin-Peel Catholic District School Board and Peel District School Board				
<b>Purchase Discount</b>	1.50%	1.50%	N/A	N/A
For purchases of tickets with a total value of \$750 or more per transaction and made directly from MiWay				

## Appendix 1

## MiWay Fares

ITEM	Fares Existing	Fares Proposed	Increase \$	Increase %
<b>Charter Rate (per hour, minimum charge 2 hours)</b>				
-60 foot bus	\$200.00	\$225.00	\$25.00	12.5%
-30 or 40 foot bus	\$175.00	\$195.00	\$20.00	11.4%
<b>Transit Route Map</b>	\$2.00	\$2.00	N/A	N/A
<b>Canadian Armed Forces Veterans and Companion</b>	Free	Free	N/A	N/A
-on the day of the Warriors' Day Parade				
-on Remembrance Day, November 11				
<b>Person with Vision Loss (with C.N.I.B. Card)</b>	Free	Free	N/A	N/A
<b>Pre-School Children (with fare paying customer)</b>	Free	Free	N/A	N/A
<b>Support Person ( with fare paying customer)</b>	Free	Free	N/A	N/A
<b>Affordable Low Income Pilot Program<sup>4</sup></b>				
Discounted Adult Presto Monthly Pass	\$65.00	\$65.00	N/A	N/A
Discounted Senior Presto Monthly Pass	\$30.50	\$30.50	N/A	N/A

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

<sup>2</sup> Weekdays from 9:30am to 3:30pm and after 7pm, and all day Saturdays, Sundays and Holidays.

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

<sup>4</sup> Provides eligible participants 50% discount from regular pass price - pilot extended to March 31, 2017.

## Appendix 2

## GTHA Fare Rate Comparison

Rates at of August 2017

excluding Miss

	MISSISSAUGA	MISSISSAUGA	BRAMPTON	YORK REGION	DURHAM	OAKVILLE	BURLINGTON	TTC	AVERAGE
	2017	2018							
<b>Adult</b>									
Cash	\$ 3.50	\$ 3.75	\$ 3.75	\$ 4.00	\$ 3.75	\$ 3.75	\$ 3.50	\$ 3.25	\$ 3.67
10 Tickets	\$ 31.00	\$ 32.00	N/A	\$ 35.00	\$ 31.00	N/A	\$ 27.50	\$ 30.00	\$ 30.88
Monthly pass	\$ 130.00	\$ 130.00	\$ 122.00	\$ 145.00	\$ 117.00	\$ 120.00	\$ 97.00	\$ 146.25	\$ 124.54
PRESTO	\$ 3.00	\$ 3.00	\$ 2.95	\$ 3.63	\$ 3.10	\$ 2.95	\$ 2.70	\$ 3.00	\$ 3.06
<b>Student</b>									
Cash	\$ 3.50	\$ 3.75	\$ 3.75	\$ 4.00	\$ 3.75	\$ 3.75	\$ 3.50	\$ 2.10	\$ 3.48
10 Tickets	\$ 22.50	\$ 23.50	N/A	\$ 27.00	\$ 28.00	N/A	\$ 19.00	\$ 20.50	\$ 23.63
PRESTO	\$ 2.25	\$ 2.25	\$ 2.50	\$ 2.85	\$ 2.80	\$ 2.25	\$ 1.85	\$ 2.05	\$ 2.38
<b>Senior</b>									
Cash	\$ 3.50	\$ 3.75	\$ 3.75	\$ 4.00	\$ 2.50	\$ 3.75	\$ 3.50	\$ 2.10	\$ 3.27
\$1 fare off peak	\$ 1.00	\$ 1.00	\$1.00						
10 Tickets	\$ 21.00	\$ 22.00	N/A	\$ 22.00	\$ 21.00	N/A	\$ 19.00	\$ 20.50	\$ 20.63
Monthly pass	\$ 61.00	\$ 61.00	\$ 52.00	\$ 61.00	\$ 46.00	\$ 55.00	\$ 59.25	\$ 116.75	\$ 65.00
PRESTO	\$ 2.00	\$ 2.00	\$ 1.60	\$ 2.30	\$ 2.10	\$ 1.85	\$ 1.85	\$ 2.05	\$ 1.96
<b>Child</b>									
Cash	\$ 3.50	\$ 3.75	\$ 3.75	\$ 4.00	\$ 2.50	\$ 3.75	\$ 3.50	free	\$ 3.50
10 Tickets	\$ 16.50	\$ 16.50	N/A	\$ 22.00	\$ 21.00	N/A	\$ 18.50		\$ 20.50
PRESTO	\$ 1.65	\$ 1.65	\$ 2.50	\$ 2.30	\$ 2.10	\$ 2.25	\$ 1.85		\$ 2.20
<b>GO Co-Fare</b>									
<b>GO Co-Fare</b>	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.75	\$ 0.80	\$ 0.75	\$ 0.70	N/A	\$ 0.76

Indicates Mississauga rates that are higher than the GTA average

Brampton Senior rate of \$1.00 available to Brampton residents only.

**Prices Effective Since:**

Mississauga - January 30, 2017

Brampton - March , 2017

YRT/Viva- July 1, 2017

Durham - May 1, 2017

Oakville - February 1, 2017

Burlington - May 1, 2017

TTC - Jan 1, 2017

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

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	2008	2009	2010	2011	2012	2013	2014	2015
MISSISSAUGA	49.0%	47.0%	46.0%	46.0%	49.0%	49.0%	49.0%	48.0%
OAKVILLE	36.0%	37.0%	37.0%	35.0%	38.0%	34.0%	35.0%	33.0%
BRAMPTON	44.0%	43.0%	43.0%	46.0%	46.0%	47.0%	47.0%	45.0%
YORK REGION	41.0%	40.0%	39.0%	39.0%	39.0%	39.0%	39.0%	40.0%
HAMILTON HSR	51.0%	51.0%	51.0%	51.0%	47.0%	48.0%	48.0%	47.0%
TTC	74.0%	67.0%	71.0%	70.0%	74.0%	75.0%	73.0%	70.0%
Average	49%	48%	48%	48%	49%	49%	49%	47%

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

# City of Mississauga

## Corporate Report



Date: September 5, 2017

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and  
Chief Financial Officer

Originator's files:

Meeting date:  
2017/09/20

## Subject

**2018 General Fees and Charges By-law Amendments**

## Recommendation

1. That the new and revised fees outlined in Appendix 1 attached to the Corporate Report dated September 7, 2017 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2018 General Fees and Charges By-law Amendments" be approved.
2. That a by-law be enacted, effective January 1, 2018, to establish and require payment of various fees and charges under the authority of the Municipal Act that incorporates all existing general fees and charges, and the recommended revisions as outlined in Appendix 1 and attached to the Corporate Report dated September 7, 2017 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2018 General Fees and Charges By-law Amendments" and that By-law 0211-16, as amended be repealed.

## Background

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

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

The by-law implementing the 2017 fees was enacted by Council on October 12, 2016 as By-law 0211-16. This report sets out the proposed fee increases for 2018.

Budget Committee	2017/08/17	2
------------------	------------	---

---

## Comments

As part of the draft 2018-2021 Business Plan and Budget development process, staff reviewed the existing fees and charges and is recommending revisions to the General Fees and Charges By-laws. The proposed revisions to this By-law are set out in Appendix 1 to this report.

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

There are three new fees and charges items being introduced:

- a) Legal Services:  
**Electronic Documents:** Clients will now have the option of purchasing documents on a CD-ROM (read-only memory). As requests are initially expected to be nominal, there is no 2018 budget increase in revenue.
- b) Land Development Services - Building:  
**Print Plans from Digital Records:** This fee will allow for the printing of plans from digital records (microfiche and printing from hard copies only available prior to 2018). There is no 2018 budget increase in revenue.
- c) Revenue and Materiel Management:  
**On Line Simplified Tax Receipt:** A self-serve tax receipt option will be made available to clients. This no charge option can provide current and one prior year tax documentation. The existing comprehensive tax documentation will continue to be available for \$25/year. There is no 2018 budget increase in revenue.

## Financial Impact

There are no 2018 budget implications since fee changes offset cost increases.

## 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.

Budget Committee

2017/08/17

3

**Attachments**

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



---

Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Faraz Agha, MBA, CPA, CMA - Manager, Business Services and Process Solutions

## Corporate Fees

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
Commissioning Documents (Affidavits/ Declarations) (Non - Municipal Purpose)	No Change		\$35 per document	\$35 per document	\$0	0%	n/a	n/a	n/a
Photocopies	No Change		\$0.50 per page	\$0.50 per page	\$0	0%	n/a	n/a	n/a
Locating/ Researching/ Preparing Documents	No Change		\$30 per hr minimum charge of 15 minutes	\$30 per hr minimum charge of 15 minutes	\$0	0%	n/a	n/a	n/a



## City Manager's Office

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Complex Documents and Agreements including requirement for site specific special clauses	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$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	\$6,130 to \$20,000 plus disbursements per Document or Agreement depending on the complexity and time spent as determined by the City Solicitor, Legal Services	\$3,330	119% to 0% increase depending on the complexity of the agreement	This item is included in the centralized \$225K budget		
Plans of Subdivision and Condominium Applications • review & registration of standard compliance documents	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$3,860 plus disbursements	\$4,246 plus disbursements	\$386	10%	This item is included in the centralized \$225K budget		
Amendments to Subdivision and Condominium Agreements • preparation, review and registration of documents	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$1,155 plus disbursements	\$1,270.50 plus disbursements	\$116	10%	This item is included in the centralized \$225K budget		
Site Development Plan Agreement • preparation, review and registration of documents	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$1,575, plus disbursement	\$1,732.50 plus disbursements	\$158	10%	This item is included in the centralized \$225K budget		

## City Manager's Office

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Amendments to Site Plan Agreements • preparation, review and registration of documents	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$1,155 plus disbursements	\$1,270.50 plus disbursements	\$116	10%	This item is included in the centralized \$225K budget		
Exemption from Part Lot Control • review, preparation and registration of Exemption By-Law and supporting documents	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$710 plus disbursements	\$781 plus disbursements	\$71	10%	This item is included in the centralized \$225K budget		
Lifting .3 meter Reserves • review, preparation and registration of By-law	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$710 plus disbursements	\$781 plus disbursements	\$71	10%	This item is included in the centralized \$225K budget		
Payment in Lieu of Off-street Parking PIL Agreements • review and registration of documents	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$710 plus disbursements	\$781 plus disbursements	\$71	10%	This item is included in the centralized \$225K budget		

## City Manager's Office

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Applications for Site Plan and Rezoning	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$710 plus disbursements per Agreement	\$781 plus disbursements per Agreement	\$71	10%	This item is included in the centralized \$225K budget		
Encroachment Agreements • Preparation, review and registration is facilitated through Realty Services	No Change		\$250 plus disbursements	\$250 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Encroachment Agreements • Preparation, review and registration of Encroachment Agreement, Canopy Encroachment Agreement, Shoring and Tieback Encroachment Agreement	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$710 plus disbursements	\$781 plus disbursements	\$71	10%	This item is included in the centralized \$225K budget		
Development Charge Deferral Agreement • preparation, review and registration of Agreement	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$710 plus disbursements	\$781 plus disbursements	\$71	10%	This item is included in the centralized \$225K budget		

## City Manager's Office

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Limiting Distance and Spatial Separation Agreements and Pedestrian Walkway Easements • preparation, review and registration of template Agreement	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$1,155 plus disbursements	\$1,270.50 plus disbursements	\$116	10%	This item is included in the centralized \$225K budget		
Basic Documents and Agreements • preparation, review and/or registration of documents or agreements	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$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	\$781 to \$2,940 plus disbursements per document or agreement depending of the complexity or time spent as determined by the City Solicitor, Legal Services	\$71	10%	This item is included in the centralized \$225K 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	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$110 and \$210 plus disbursements respectively	\$121 and \$231 plus disbursements respectively	\$11 and \$21, respectively	10%	This item is included in the centralized \$225K budget		

## City Manager's Office

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Responses to Law Firm Inquiries, as follows: • involving Council authorization and/or registration of documents on title per site; • other inquiries requiring legal review	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$710 plus disbursements	\$781 plus disbursements	\$71	10%	This item is included in the centralized \$225K budget		
Official Documents or Statutory Requirement Documents	No Change		\$160 plus disbursements	\$160 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Committee of Adjustment	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$710 plus disbursements	\$781 plus disbursements	\$71	10%	This item is included in the centralized \$225K budget		
Property Standards Orders • review, preparation and registration of Property Standards Orders	No Change		\$150 plus disbursements	\$150 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Property Standards Orders • review, preparation and registration of removal of registered Property Standards Orders	No Change		\$150 plus disbursements	\$150 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		

## City Manager's Office

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Responses to Law Firm Inquiries in respect of HR matters involving employee file information	No Change		\$250 plus disbursements	\$250 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Consent to Enter Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$225K budget		
Management and Operations Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$225K budget		

## City Manager's Office

### Legal Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Licence Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$225K budget		
Agreements with the Region of Peel	No Change		\$0	\$0	\$0	0%	This item is included in the centralized \$225K budget		
<b>Total - Legal Services</b>							\$225,000	\$225,000	\$225,000
<b>New Fees &amp; Charges</b>									
Electronic Documents (CD-ROM)	New	Providing documents in electronic form on CD-ROM	N/A	\$22 per CD	\$22	100%			This item is included in the centralized \$225K budget
<b>Total - Legal Services</b>							\$225,000	\$225,000	\$225,000

## City Manager's Office

### Economic Development

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
Business Consultation	No Change		Free	Free	\$0	0%	n/a	n/a	n/a
Business Card Display Fee	No Change		\$0	\$0	\$0	0%	n/a	n/a	n/a
Printing/Copies per sheet Black and White	No Change		\$0.15 per sheet	\$0.15 per sheet	\$0	0%	n/a	n/a	n/a
Seminars	No Change		\$25 to \$50	\$25 to \$50	\$0	0%	\$10,000	\$10,000	\$10,000
On-line Business Training Courses	No Change		\$25 to \$199	\$25 to \$199	\$0	0%	\$4,000	\$4,000	\$4,000
Total - Economic Development							\$14,000	\$14,000	\$14,000



## Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
Assessment Roll Information	No Change		\$10 per roll number	\$10 per roll number	\$0	0%			
Assess View Copy	No Change		\$0.50 per page	\$0.50 per page	\$0	0%			
Assessment Roll Copy	No Change		\$1 per page	\$1 per page	\$0	0%			
Appeal of a Ban from City Facilities	No Change		\$100 per appeal	\$100 per appeal	\$0	0%			
Ontario Municipal Board Appeals	No Change		\$150 per person per appeal	\$150 per person per appeal	\$0	0%	\$5,700	\$5,700	\$5,700
	No Change		\$25 for each additional consent or minor variance appeal filed by the same appellant against the connected application(s)	\$25 for each additional consent or minor variance appeal filed by the same appellant against the connected application(s)	\$0	0%			
Conservation Review Board Appeals	No Change		\$150 per person per appeal	\$150 per person per appeal	\$0	0%			
Burial Permit	No Change		\$55	\$55	\$0	0%	\$210,000	\$210,000	\$210,000
Certification of Document	No Change		\$15 for first page per document plus \$1 for each subsequent page	\$15 for first page per document plus \$1 for each subsequent page	\$0	0%			

## Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Copies of Consolidated By-laws:</b> Business Licensing	No Change		\$25	\$25	\$0	0%			
Public Vehicle Licensing	No Change		\$25	\$25	\$0	0%			
All Other By-laws	No Change		Photocopying charges of \$0.50 per page	Photocopying charges of \$0.50 per page	\$0	0%			
DVD copies of meetings	No Change		\$10	\$10	\$0	0%			
Liquor Licence Board Information Letter	No Change		\$25	\$25	\$0	0%			
Marriage Civil Ceremony	No Change		\$260	\$260	\$0	0%	\$84,000	\$84,000	\$84,000
Marriage Civil Ceremony Cancellation Fee	No Change		\$100	\$100	\$0	0%			
Marriage Licence	No Change		\$140	\$140	\$0	0%	\$418,500	\$418,500	\$418,500
Provincial Offences Act - Court Transcripts	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$50 deposit when ordered	\$50 deposit when ordered	\$0	0%			
	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$4.30 per page (original)	\$4.30 per page (original)	\$0	0%			
	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$0.55 per page for photocopy	\$0.55 per page for photocopy	\$0	0%			
Provincial Offences Act - Certified Copy excluding Court transcripts	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$3.50 per page	\$3.50 per page	\$0	0%			

## Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Provincial Offences Act – photocopies of all documents excluding Court transcripts	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$1 per page	\$1 per page	\$0	0%			
Provincial Offences Act – CD of Court Proceedings	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$22 per CD	\$22 per CD	\$0	0%			
Residency Letter (excluding Senior Citizens)	No Change		\$12	\$12	\$0	0%			
Road Closure Advertising (where stopped up road allowance is conveyed to original or adjacent owner)	No Change		Actual cost of advertising	Actual cost of advertising	\$0	0%			
Road Safety Handbook (180 per carton)	No Change		\$48.30 per carton	\$48.30 per carton	\$0	0%			
<b>Total - Legislative Services</b>							\$718,200	\$718,200	\$718,200

## Business Services

### Communications

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
City of Mississauga Souvenirs	No Change		Prices Vary	Prices Vary	\$0	0%	\$3,000	\$3,000	\$3,000
Total - Communications							\$3,000	\$3,000	\$3,000

## Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges			\$24,300 \$24,300 \$24,300						
Nominal Sum Real Estate Agreement Transaction Fee (Non-Profit Groups are exempt from this fee)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$2,040 per file	\$2,081 per file	\$41.00	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Fees for Compliance Letters to confirm that Easement Documents or Encroachment Agreements remain in good standing and in compliance with the terms therein	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$117 per municipal address	\$119 per municipal address	\$2.00	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Encroachment Agreement Application Fee (Non-Refundable)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$587 per agreement	\$599 per agreement	\$12.00	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Mississauga Celebration Square - FPM Maintenance Labour (mandatory) - hourly, (1) one Building Service Technician	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$65.00/hour	\$66.30/hour	\$1.30	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Mississauga Celebration Square - FPM Maintenance Labour (mandatory) - hourly, (1) one Custodian	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$35	\$35.70	\$0.70	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
MEETING ROOM RENTALS									
Meeting Rooms - Affiliated Groups									

## Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$40.29	\$41.10	\$0.81	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Committee Rooms A - E (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$24.62	\$25.11	\$0.49	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Council Chamber Foyer (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$76.19	\$77.71	\$1.52	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Hearing Room (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$37.51	\$38.26	\$0.75	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Chapel (1/2 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$77.35	\$78.89	\$1.55	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$70.32	\$71.73	\$1.41	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget

## Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Noel Ryan Auditorium - Weekends: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$83.23	\$84.89	\$1.66	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
<b>Meeting Rooms - Community Groups</b>									
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$45.90	\$46.82	\$0.92	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Committee Rooms A - E (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$31.65	\$32.28	\$0.63	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Council Chamber Foyer (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$76.19	\$77.71	\$1.52	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Hearing Room (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$45.71	\$46.62	\$0.91	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Chapel (1/2 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$77.35	\$78.89	\$1.55	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget

## Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$86.75	\$88.49	\$1.74	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Noel Ryan Auditorium - Weekends: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$105.48	\$107.59	\$2.11	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
<b>Meeting Rooms - Residents</b>									
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$61.20	\$62.42	\$1.22	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Committee Rooms A - E (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$35.16	\$35.86	\$0.70	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Council Chamber Foyer (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$76.19	\$77.71	\$1.52	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Hearing Room (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$56.26	\$57.38	\$1.13	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget



## Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Civic Centre Chapel /Jubilee Gardens (1/2 hour rate)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$77.35	\$78.89	\$1.55	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Jubilee Gardens Wedding Photo (1.5 hours)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$105.48	\$107.59	\$2.11	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$105.48	\$107.59	\$2.11	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Noel Ryan Auditorium - Weekends/Holidays: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$125.42	\$127.93	\$2.51	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Library Display Case/Wall Display (monthly rate)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$86.92	\$88.66	\$1.74	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
<b>Meeting Rooms - Commercial Groups</b>									
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$76.65	\$78.18	\$1.53	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget

## Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Meeting Room Category D	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$88.20	\$89.96	\$1.76	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Meeting Room Category L	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$26.25	\$26.78	\$0.53	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Committee Rooms A - E (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$47.05	\$47.99	\$0.94	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Council Chamber Foyer (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$78.43	\$80.00	\$1.57	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Civic Centre Hearing Room (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$77.23	\$78.77	\$1.54	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Chapel -1/2 hour rate	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$79.62	\$81.22	\$1.59	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget

## Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$144.77	\$147.66	\$2.90	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Noel Ryan Auditorium - Weekends/Holidays: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$172.53	\$175.98	\$3.45	2%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
<b>Meeting Rooms - City Staff:</b>									
City Staff can receive free facility space for City business except when the booking is done on behalf of another group, the booking is requested at a community hall/banquet facility or the booking is for a staff retirement.									
<b>Total - Facilities &amp; Property Management</b>							\$24,300	\$24,300	\$24,300

# Business Services

## Human Resources

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
Applicant's Testing Fee-Transit Operators	No Change		\$30 per applicant	\$30 per applicant	\$0	0%	\$7,000	\$7,000	\$7,000
Total - Human Resources							\$7,000	\$7,000	\$7,000

## Information Technology

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
Audio Visual Technician Rates:							\$2,000	\$2,000	\$2,000
Weekdays (min. 3 hrs.)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$50 per hr	\$55 per hr	\$5	10%			
After hours (min. 3 hrs.)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$75 per hr	\$80 per hr	\$5	7%			
Weekends (min. 3 hrs)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$75 per hr	\$80 per hr	\$5	7%			
Overhead	No Change		\$35 per day	\$35 per day	\$0	0%			
Tripod Screen	No Change		\$20 per day	\$20 per day	\$0	0%			
Flipchart	No Change		\$20 per day	\$20 per day	\$0	0%			
TV/DVD (on a cart)	No Change		\$75 per day	\$75 per day	\$0	0%			
Noel Ryan Auditorium Sound System	No Change		\$50 per day	\$50 per day	\$0	0%			
Total - Information Technology							\$2,000	\$2,000	\$2,000

## Business Services

### Revenue and Materiel Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
Tax Receipt	No Change		\$25 per year	\$25 per year	\$0	0%	\$28,750	\$28,750	\$28,750
Local improvement details	No Change		\$25 per tax account	\$25 per tax account	\$0	0%	\$500	\$500	\$500
Returned Payment Fees	No Change		\$40 per cheque	\$40 per cheque	\$0	0%	\$60,000	\$60,000	\$60,000
Photocopy of Processed Cheque	No Change		\$10 per cheque	\$10 per cheque	\$0	0%	\$500	\$500	\$500
Tax Certificate:							\$300,000	\$300,000	\$300,000
Web electronic	No Change		\$55 per certificate	\$55 per certificate	\$0	0%			
Mail or expedited	No Change		\$80 per certificate	\$80 per certificate	\$0	0%			
Tax levy and payments information (prior years)	No Change		\$50 per year	\$50 per year	\$0	0%	\$6,000	\$6,000	\$6,000
Duplicate Tax Bill	No Change		\$25 per bill	\$25 per bill	\$0	0%	\$11,125	\$11,125	\$11,125
Tax Statement	No Change		\$25 per statement	\$25 per statement	\$0	0%	\$25,675	\$25,675	\$25,675
Tax Appeal Application, except 357(1) (d.1)	No Change		\$15 per application	\$15 per application	\$0	0%	\$1,500	\$1,500	\$1,500
Tenders/ Proposals/ Quotes	No Change		\$25 to \$350	\$25 to \$350	\$0	0%	\$60,000	\$60,000	\$60,000
Title Search	No Change		\$75 per title search	\$75 per title search	\$0	0%	\$44,300	\$44,300	\$44,300
Mortgage Company Administration Fee	No Change		\$6 per account per interim and final bill	\$6 per account per interim and final bill	\$0	0%	\$480,000	\$480,000	\$480,000
Tax Sale Registration	No Change		\$1,100	\$1,100	\$0	0%			

## Business Services

### Revenue and Materiel Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Tax Sale Final Notice	No Change		\$1,900	\$1,900	\$0	0%			
Tax Sale of Property	No Change		\$7,800 plus actual incurred advertising costs	\$7,800 plus actual incurred advertising costs	\$0	0%	\$95,000	\$95,000	\$95,000
Tax Sale Extension Agreement	No Change		\$1,100	\$1,100	\$0	0%			
Ownership Change Fee	No Change		\$30	\$30	\$0	0%	\$375,000	\$375,000	\$375,000
Cheque Retrieval Fee	No Change		\$20	\$20	\$0	0%	\$2,200	\$2,200	\$2,200
Addition to Tax Roll	No Change		\$50	\$50	\$0	0%	\$30,000	\$30,000	\$30,000
Reminder Fee	No Change		\$5 per notice	\$5 per notice	\$0	0%	\$200,000	\$200,000	\$200,000
New Account Administration Fee	No Change		\$50	\$50	\$0	0%	\$75,000	\$75,000	\$75,000
Notice to Interested Parties Fee	No Change		\$30 per notice	\$30 per notice	\$0	0%	\$30,000	\$30,000	\$30,000
Bailiff Assignment Fee	No Change		\$50 per year assigned	\$50 per year assigned	\$0	0%	\$17,500	\$17,500	\$17,500
Payment Redistribution Fee	No Change		\$40 per payment	\$40 per payment	\$0	0%	\$16,000	\$16,000	\$16,000
Defaulted POA Fines - Administration Fee	No Change		\$30 per fine	\$30 per fine	\$0	0%	\$134,804	\$134,804	\$134,804
Final Notice Fee	No Change		\$20 per notice	\$20 per notice	\$0	0%	\$30,000	\$30,000	\$30,000
<b>Sub total - Revenue and Materiel Management</b>							\$2,023,854	\$2,023,854	\$2,023,854

## Business Services

### Revenue and Materiel Management

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
New Fees & Charges									
On line Simplified Tax Receipt		Self-serve option allows for the current year and one prior year - No Charge	-	\$0	\$0	0%	\$0	\$0	\$0
Total - Revenue and Materiel Management							\$2,023,854	\$2,023,854	\$2,023,854



## Land Development Services

### Building

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
LLBO Clearance Letters	No Change		\$200	\$200	\$0	0%	\$9,000	\$9,000	\$9,000
Private Sewage System Information Letters	No Change		\$100	\$100	\$0	0%	Budgets & Forecast Captured above		
Day Care and Inspection Clearance Letters	No Change		\$200	\$200	\$0	0%	\$18,000	\$18,000	\$18,000
Industrial Zoning Package	No Change		\$5	\$5	\$0	0%	Budgets & Forecast captured above		
Building Division Information or Clearance Letters	No Change		\$100	\$100	\$0	0%	Budgets & Forecast captured above		
Duplicate Sets of Drawings (Counter)	No Change		\$75 (per hour or part thereof basic fee for first (1) hour or less of remarking time and at the rate of each additional hour) or \$75 plus cost of photocopying	\$75 (per hour or part thereof basic fee for first (1) hour or less of remarking time and at the rate of each additional hour) or \$75 plus cost of photocopying	\$0	0%	\$0	\$0	\$0
Printing plans from hard copy	No Change		\$0.50 per sq. ft.	\$0.50 per sq. ft.			Budgets & Forecast captured above		
Printing plans from microfiche	No Change		\$1 per sq. ft.	\$1 per sq. ft.	\$0	0%	0	0	0
Early Review of House Model Drawings	No Change		\$1,500	\$1,500	\$0	0%	\$0	\$0	\$0

## Land Development Services

### Building

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Marijuana Grow Op Investigation and Compliance Inspection Per Address	No Change		\$500 per address	\$500 per address	\$0	0%	\$5,000	\$5,000	\$5,000
Zoning Letters-Homeowners	No Change		\$163.20	\$163.20	\$0	0%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Zoning Letters-Other Residential and Non-Residential	No Change		\$218.28	\$218.28	\$0	0%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Pre-application Zoning and Applicable Law Review Applications	No Change		\$413.10	\$413.10	\$0	0%	\$0	\$0	\$0
<b>Sign Permits:</b>									
Permanent Signs Ground Signs Fascia Signs Billboard Signs	No Change		Minimum application fee of \$110 and \$55 per sign in excess of 2 signs	Minimum application fee of \$110 and \$55 per sign in excess of 2 signs			\$0	\$0	\$0
Portable Signs on Private Property: Counter Service	No Change		\$120/sign	\$120/sign			\$332,300	\$332,300	\$332,300
Online Service	No Change		\$110/sign	\$110/sign			Budgets & Forecast captured above		
Portable Signs on City Road Allowance: Counter Service	No Change		\$120/sign	\$120/sign			Budgets & Forecast captured above		
Online Service	No Change		\$110/sign	\$110/sign			Budgets & Forecast captured above		

## Land Development Services

### Building

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Portable Signs for Festivals	No Change		\$120 per Ward within which any signs are located per Festival event	\$120 per Ward within which any signs are located per Festival event			Budgets & Forecast captured above		
New Development Home Signs	No Change		\$120 per sign per calendar year	\$120 per sign per calendar year			Budgets & Forecast captured above		
Sidewalk Signs	No Change		\$120 per sign per calendar year	\$120 per sign per calendar year			Budgets & Forecast captured above		
Inflatable Signs	No Change		\$120/sign	\$120/sign			Budgets & Forecast captured above		
Sign Variances:									
Application Fee	No Change		\$1,226 per application	\$1,226 per application			\$0	\$0	\$0
Application Fee for an Existing Sign erected without a permit	No Change		\$1,500 per application	\$1,500 per application			\$0	\$0	\$0
Sub-total - Building							\$364,300	\$364,300	\$364,300
New Fees & Charges									
Printing plans from digital records	New	A new fee name to capture costs associated with reproducing plans from ePlans.		\$1 per sq. ft.	\$0	0%	\$0	\$0	\$0
Total - Building							\$364,300	\$364,300	\$364,300

## Land Development Services

### Development and Design

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
Mailing List Labels of Assessed Property Owners	No Change		\$1 per property \$50 minimum	\$1 per property \$50 minimum	\$0	0%	n/a	n/a	n/a
Peer Review Consultant for Telecommunication Antenna Tower Application	No Change		Peer Review Consultant costs up to a maximum of \$4,000 plus 15% of costs for administration	Peer Review Consultant costs up to a maximum of \$4,000 plus 15% of costs for administration	\$0	0%	\$0	\$0	\$0
Telecommunication Antenna Tower Application where a Public Information Session is required	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$4,178 per request	\$4,262 per request	\$84	2%	\$25,000	\$25,000	\$10,000
Telecommunication Antenna Tower Application	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$2,869 per request	\$2,926 per request	\$57	2%	\$12,000	\$12,000	\$8,000
Notice of Telecommunication Antenna Tower Exclusion	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$449 per notice	\$458 per notice	\$9	2%	\$3,000	\$3,000	\$2,000

## Land Development Services

### Development and Design

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Advertising Fee	No Change		Minimum charge of \$2,000. If costs exceed \$2,000, balance to be paid prior to the report being considered by Council	Minimum charge of \$2,000. If costs exceed \$2,000, balance to be paid prior to the report being considered by Council	\$0	0%	\$0	\$0	\$0
Compliance Letters – Work Orders	No Change		\$100 per municipal address	\$100 per municipal address	\$0	0%	\$159,200	\$159,200	\$110,000
Compliance Letters - Work Orders: Additional fee for information provided subsequent to the initial request	No Change		\$50 per municipal address	\$50 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance	No Change		\$150 per municipal address	\$150 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance (Rush Service)	No Change		\$250 per municipal address	\$250 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Release	No Change		\$150 per release	\$150 per release	\$0	0%	\$3,000	\$3,000	\$2,000

## Land Development Services

### Development and Design

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Public Meeting Notice Fee	No Change		Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given	Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given	\$0	0%	\$0	\$0	\$0
Fee for Notice of Complete Application	No Change		Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice	Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice			Budgets & Forecast captured above		

## Land Development Services

### Development and Design

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Portable Sign for Public Meeting Advertising for Official Plan Amendment, Rezoning and Plan of Subdivision Applications	No Change		\$200/sign	\$200/sign	\$0	0%	\$0	\$0	\$0
<b>ZONING BY-LAW:</b>									
Complete City Consolidation By-law 0225-2007 – Text Only	No Change		\$150	\$150	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Complete City Consolidation By-law 0225-2007 – Maps Only	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$32.20	\$70.00	\$37.80	117%	Budgets & Forecast Captured in Building Division -under Duplicate Sets of Drawings (Counter)		
<b>OFFICIAL PLAN:</b>									
Mississauga Official Plan (Principal Document)	No Change		\$200	\$200	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Mississauga Official Plan USB	Revised	Fee deleted in 2018	\$60/USB	\$0	(\$60/USB)	(100%)	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Mississauga Official Plan USB	Revised	Fee deleted in 2018	\$60/USB	\$0	(\$60/USB)	(100%)	n/a	n/a	

## Land Development Services

### Development and Design

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Amendments	Revised	Fee deleted in 2018	\$20	\$0	(\$20)	(\$20)	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
OTHER DOCUMENTS:									
Miscellaneous Building and Development Reports Online	No Change		\$60	\$60	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Total - Development & Design							\$202,200	\$202,200	\$132,000



## Land Development Services

### City Planning Strategies

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
PRINTED MATERIALS:									
Miscellaneous Policy Planning Studies (prepared in-house)	No Change		\$50		\$0	0%	n/a	n/a	n/a
Miscellaneous Policy Planning Studies (prepared by consultants)	No Change		\$100		\$0	0%	n/a	n/a	n/a
OTHER:									
Research undertaken for information not available on standard reports or special study reports	No Change		\$100 for each hour or part thereof with a minimum fee of \$100		\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Total - City Planning Strategies							n/a	n/a	n/a

## Roads, Storm Drainage and Watercourses

### Transportation and Infrastructure Planning

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Existing Fees & Charges									
Review of technical reports & plans and associated research for projects not covered by the Planning Act Processing Fees	No Change		\$100 for each hour or part thereof with a minimum fee of \$100	\$100 for each hour or part thereof with a minimum fee of \$100	\$0	0%	\$0	\$0	\$0
Peer Review Consultant for specific review of studies and reports beyond the expertise of the City	No Change		Up to a maximum of \$25,000 plus 15% of costs for administration	Up to a maximum of \$25,000 plus 15% of costs for administration			Revenue Neutral - Cost Recovery. Admin Cost Recovery would be minimal	Revenue Neutral - Cost Recovery. Admin Cost Recovery would be minimal	Revenue Neutral - Cost Recovery. Admin Cost Recovery would be minimal
Complex Document and Agreement Review (i.e. non-standard or requiring site specific and/or special clauses).	No Change		\$100 for each hour or part thereof with a minimum fee of \$100	\$100 for each hour or part thereof with a minimum fee of \$100	\$0	0%	\$6,000	\$6,000	\$6,000
Total - Transportation and Infrastructure Planning							\$6,000	\$6,000	\$6,000

# City of Mississauga

## Corporate Report



Date: 2017/08/10

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2017/09/20

### Subject

**2018 Fire & Emergency Services Fees and Charges By-Law related to Fire & Emergency Services**

### Recommendation

That a by-law be enacted to establish fees and charges for Mississauga Fire & Emergency Services in accordance with the report to Budget Committee from the Commissioner of Community Services dated August 9, 2017 and that said by-law be effective as of January 1, 2018.

### Background

By-Law 216-2016, stipulates that Mississauga Fire & Emergency Services (MFES) establishes certain services where fees will be charged for the purposes of cost recovery. These fees and charges allow MFES to recover the costs of such things as labour and consumable materials for certain types of incidents.

### Comments

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

The fees charged for motor vehicle collisions and other speciality calls are based on the Ministry of Transportation (MTO) fee schedule. The MTO has raised their billable rates by \$9.45 per truck call. Fees for these incidents have been adjusted to reflect the increase.

### Financial Impact

The increase in existing fees is based on cost recovery for service and an increase in the Ministry of Transportation rates. This is expected to result in an increase of approximately \$33,000 annually.

Budget Committee	2017/08/10	2
------------------	------------	---

---

## Conclusion

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

## Attachments

Appendix 1: 2018 Fees and Charges



---

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

Prepared by: Tracey Martino, Executive Officer

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Existing Fees & Charges						
Paid inspections - commercial up to 10,000 sq/ft	Revised	Updated to reflect the actual cost of service delivery.	\$185.40	\$190.04	\$4.64	2.5%
Paid inspections - commercial each occupant/tenant in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	\$57.68	\$59.12	\$1.44	2.5%
Inspect each additional 3,000 sq. ft. (Commercial)	Revised	Updated to reflect the actual cost of service delivery.	\$28.84	\$29.56	\$0.72	2.5%
Paid inspections - commercial/ industrial/residential repeat follow up on violation	Revised	Updated to reflect the actual cost of service delivery.	\$75.19	\$77.07	\$1.88	2.5%
Paid inspections - industrial base building or occupant up to 10,000 sq/ft	Revised	Updated to reflect the actual cost of service delivery.	\$244.11	\$250.21	\$6.10	2.5%
Paid inspections - industrial each additional occupant/tenant	Revised	Updated to reflect the actual cost of service delivery.	\$57.68	\$59.12	\$1.44	2.5%
Inspect each additional 3,000 sq. ft. (Industrial)	Revised	Updated to reflect the actual cost of service delivery.	\$28.84	\$29.56	\$0.72	2.5%
Paid inspections- Residential (Daycare, group home, Single Family, PLASP 1-2 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$144.20	\$147.81	\$3.61	2.5%
Paid inspections –Residential Base Building (Multi tenant low rise 3-6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$357.41	\$366.35	\$8.94	2.5%
Inspect each tenant/ occupancy/ apartment (Multi tenant low rise 3-6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$8.24	\$8.45	\$0.21	2.5%
Paid inspections –Residential Base Building (Multi tenant high rise over 6	Revised	Updated to reflect the actual cost of service delivery.	\$469.68	\$481.42	\$11.74	2.5%

floors)						
Inspect each tenant/ occupancy/ apartment (Multi tenant high rise over 6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$8.24	\$8.45	\$0.21	2.5%
Repeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	\$75.19	\$77.07	\$1.88	2.5%
Special Request Services - Inspections Captains Rate	No Change	No Change	\$75.70	\$75.70	\$0.00	0.0%
Special Request Services - Inspections Inspectors Rate	No Change	No Change	\$65.25	\$65.25	\$0.00	0.0%
Total Fees-Inspection						
Reports and File searches – Environmental Fire Search	Revised	Updated to reflect the actual cost of service delivery.	\$135.96	\$139.36	\$3.40	2.5%
Reports and File searches – Fire reports Information - per address	Revised	Updated to reflect the actual cost of service delivery.	\$82.40	\$84.46	\$2.06	2.5%
Reports and File searches – Fire reports Information - per unit	Revised	Updated to reflect the actual cost of service delivery.	\$11.33	\$11.61	\$0.28	2.5%
Total Fire Reports						
Fire Extinguisher Training - Initial Session up to 25 people	Revised	Updated to reflect the actual cost of service delivery.	\$562.38	\$576.44	\$14.06	2.5%
Fire Extinguisher Training – Each additional session within 1 hour of last session.	Revised	Updated to reflect the actual cost of service delivery.	\$255.44	\$261.83	\$6.39	2.5%
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session.	Revised	Updated to reflect the actual cost of service delivery.	\$368.74	\$377.96	\$9.22	2.5%
Fire Extinguisher Training – Each additional session over 2 hours from last session.	Revised	Updated to reflect the actual cost of service delivery.	\$562.38	\$576.44	\$14.06	2.5%

Fire Extinguisher Training - Initial Session up to 25 people overtime costs	Revised	Updated to reflect the actual cost of service delivery.	\$844.60	\$865.72	\$21.12	2.5%
Fire Extinguisher Training – Each additional session within 1 hour of last session - overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$384.19	\$393.79	\$9.60	2.5%
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session – overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$554.14	\$567.99	\$13.85	2.5%
Fire Extinguisher Training – Each additional session over 2 hours from last session – overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$844.60	\$865.72	\$21.12	2.5%
<b>Total Fire Extinguisher Training</b>						
Fire Route Applications	Revised	Updated to reflect the actual cost of service delivery.	\$198.79	\$203.76	\$4.97	2.5%
Open Air Burning Permits –Single day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$23.69	\$24.28	\$0.59	2.5%
Open Air Burning Permits –Seven day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$94.76	\$97.13	\$2.37	2.5%
Open Air Burning Permits –Twenty-eight day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$165.83	\$169.98	\$4.15	2.5%
Fireworks Display Permit Class 7.2.1 & 7.2.2	Revised	Updated to reflect the actual cost of service delivery.	\$238.96	\$244.93	\$5.97	2.5%
Fireworks Display Permit Class 7.2.5	Revised	Updated to reflect the actual cost of service delivery.	\$212.18	\$217.48	\$5.30	2.5%
Fireworks vender license application	Revised	Updated to reflect the actual cost of service delivery.	\$144.20	\$147.81	\$3.61	2.5%
Marijuana Grow-Op Investigation and compliance inspection per address	Revised	Updated to reflect the actual cost of service delivery.	\$590.19	\$604.94	\$14.75	2.5%
Propane License Application Review	Revised	Updated to reflect the actual cost of service delivery.	\$221.45	\$226.99	\$5.54	2.5%
<b>Permits</b>						

Response to a false alarm not augmented by a direct electronic data connection to the fire department	Revised	Updated to reflect change in MTO rates	\$900.00	\$918.90	\$18.90	2.1%
Second False alarm within calendar year	Revised	Updated to reflect the change in MTO rates	\$200.00	\$229.72	\$29.72	14.9%
Second False alarm (with required documentation) of a non-profit organization or charitable status	No Change	No Change	\$200.00	\$200.00	\$0.00	0.0%
Subsequent False Alarm – repeat over allowed number	Revised	Updated to reflect the change in MTO rates	\$900.00	\$918.90	\$18.90	2.1%
Extraordinary Materials	No Change	No Change	Per Incident	Per Incident	Per Incident	0
Non Resident Motor Vehicle Accident - City Street (per truck first hour or part thereof)	Revised	Updated to reflect the change in MTO rates	\$465.00	\$474.45	\$9.45	2.0%
Non Resident Motor Vehicle Accident -City Street - Each additional one-half hour or part thereof	Revised	Updated to reflect the change in MTO rates	\$232.05	\$237.23	\$5.18	2.2%
Highway Motor Vehicle Accident (per truck first hour or part thereof)	Revised	Updated to reflect the change in MTO rates	\$465.00	\$474.45	\$9.45	2.0%
Elevator incident, natural gas incident, hazardous materials, assistance to other agencies (per truck first hour or part thereof)	Revised	Updated to reflect the change in MTO rates	\$450.00	\$459.45	\$9.45	2.1%
Elevator incident, natural gas incident, hazardous materials, assistance to other agencies - Each additional one-half hour or part thereof.	Revised	Updated to reflect the change in MTO rates	\$225.00	\$229.72	\$4.72	2.1%



Fee Recovery for the replacement/repair and/or cleaning of front line and personal protective equipment.	No Change	No Change	Per Incident	Per Incident	Per Incident	0%
Special Request Services - Fire Plans Examination (Plans Examiner Rate)	No Change	No Change	\$68.54	\$68.54	\$0.00	0.0%
Special Request Services - Fire Plans Examination (Plans Examination Officer Rate)	No Change	No Change	\$78.32	\$78.32	\$0.00	0.0%
Non-Legislated Fire Safety Plan Review (Reviews that are not required under the Ontario Fire Code) (Fire Inspector rate (minimum 3 hours))	No Change	Added to reflect the cost of reviews that not required as part of the Ontario Fire Code and are done as a service to the requestor.	\$43.50	\$43.50	\$0.00	0.0%
					.	



# City of Mississauga

## Corporate Report



Date: 2017/08/24

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2017/09/20

### Subject

**2018 Parks and Forestry Fees and Charges**

### Recommendation

That a By-law be enacted incorporating new, revised and existing fees and charges for park permits and additional fees for the period of September 1, 2018 to August 31, 2019, and Marinas, Forestry, Sports Fields, Cemeteries and other Parks fees for the period of January 1, 2018 to December 31, 2018 as outlined in Appendix 1, Appendix 2, and Appendix 3 attached to the Corporate Report dated August 24, 2017 from the Commissioner of Community Services entitled "2018 Parks and Forestry Fees and Charges".

### Report Highlights

- Fees for Parks and Forestry services include rates for park permits, sports fields, cemeteries, marinas and associated services provided for specific residents, individuals and organizations;
- Parks and Forestry fees and charges are reviewed annually to recover increased costs and respond to market conditions;
- Incremental revenues of \$56,800 are forecasted as a result of the proposed fee changes.

### Background

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

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

## Comments

As part of the draft 2018-2021 Corporate Business Plan Update and 2018 Budget development process, staff have reviewed the fees and charges for Parks and Forestry rentals and services with the objective of ensuring that recommended price increases maintain cost recovery without affecting demand. Staff review current market rates, utilization and demand for rentals and services, user and staff feedback, and prior increases to determine specific pricing changes. The recommended pricing changes to Parks and Forestry services are outlined below.

### Park Permits

Fees for the rental of park facilities and associated services help offset the costs to maintain 3638 Ha (8989 ac.) of City-owned parkland and open space, and for services to individual park users. In order to maintain cost recovery, rate increases are required to offset increased operating costs for materials, contractors, vehicles, equipment, labour and other expenses. Fee increases of 2.5% are recommended for parks rental rates, vendor permits and associated services to offset these increased costs. Historical increases for parks rental fees and associated services have not detrimentally impacted demand for facility use. Fee increases are recommended in Appendix 1.

### Marinas

Fees for marina rentals and services are recommended for increase to recover the growing costs to deliver services. Revenues for Marina rentals and services are expected to remain on target in 2018. Fee increases are recommended in Appendix 1.

### Park Planning and Development

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

### Forestry

Fees charged for Forestry services include on-demand tree works, tree permits and tree replacement costs. To offset increased costs for contractor services, vehicles, equipment, materials and labour for requested services, an increase of 2.5% is recommended. Fee increases are recommended in Appendix 1.

### Cemeteries

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

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

For most fees staff are proposing rate increases of 2.5% to recover increased costs and to ensure that fees are consistent with market rates across the GTA. Staff recommends that Non-Resident Fees for Cemetery services be increased by 15% based on benchmarking with surrounding Municipalities. Historically, increases to Fees for Cemetery Services have not detrimentally impacted revenues. Fee increases are recommended in Appendix 2.

### Sports Fields

Parks and Forestry maintains 363 sports fields across the City to support over 125,000 hours of bookings annually for ball, cricket, soccer and artificial fields. Pricing for sports fields is founded on the principle that in order to maintain service sustainability, sports fields should endeavour to maintain or incrementally increase their cost recovery rate year over year.

Over the last several years, staff have consulted with various outdoor sports field users both individually and through the newly formed Outdoor Sports Field User Network on user fees to receive feedback and support for rental fees prior to Budget Committee's consideration.

Discussions with the user groups have centered on maintaining cost recovery while providing a consistent, cost effective service.

Staff are proposing a rate increase of 3% to recover increased costs for 2018. The proposed changes have been reviewed and supported by the Outdoor Sports Field User Network as reasonable and would not have detrimental impacts to participation rates or demand for City facilities. Fee increases are recommended in Appendix 3.

### New Fees

#### Forestry Inspection Fee

To be used for requested Forestry inspections associated with any construction and planning application for work on or around a City-owned Tree. The approval of any tree related construction or building application often involves multiple site visits for Forestry staff to ensure the applicant is adhering to conditions set out for approval. This fee would be applied for initial site inspections, hoarding inspections and inspections for release of securities. Fee is based on one hour of staff time and an average car allowance for a trip to and from the site. This fee is charged per site visit. This fee does not apply to inspections as a result of service requests received through 3-1-1 for reactive work. This new fee can be found in Appendix 1.

#### Upgraded Commemorative Tree Donation

Parks and Forestry currently offers a standard commemorative tree for purchase to be placed in a City park at staff's discretion. The upgraded commemorative tree is proposed to continue to provide this service in addition to the standard tree, but provides the option of a larger caliper tree to be placed in a City park. The current standard tree is a 60mm caliper tree, while the

upgraded tree is 100mm caliper. Due to increased maintenance costs over and above the City's standard programs that are associated with a larger caliper tree a portion of these fee is to be used for this additional maintenance to ensure the tree is sustainable long-term. The proposed fee is based on the direct cost to the City and additional maintenance. This new fee can be found in in Appendix 1.

#### Garden Park Bench Donation

Parks and Forestry currently offers Commemorative benches for purchase to be placed in a City park, as well as benches specific to cemeteries. In addition to these staff is proposing a consistent design for benches specific to garden focussed parks, including Kariya Park, Hancock Park, Brueckner Rhododendron Gardens and Riverwood. This bench is made from teak wood and includes a design conducive to a garden park and includes a plaque in commemoration as well as the cement foundation. There have been multiple requests to include this type of bench as part of the commemorative bench program. The proposed fee is based on the direct cost to the City as well as maintenance and upkeep of existing benches. This new fee can be found in Appendix 1.

## **Financial Impact**

The revenue impacts of the proposed 2018-2019 fees and charges for Parks and Forestry are anticipated to generate incremental revenues of \$56,800, predicated on no material changes to demand or utilization rates.

## **Conclusion**

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

## **Attachments**

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Appendix 2: Cemetery Fees and Charges

Appendix 3: Sports Field Fees and Charges



---

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

Prepared by: Sarah Cuddy, Forestry Analyst

Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Existing Fees and Charges						
Parks: Affiliated Groups (Effective September 1, 2018-August 31, 2019)						
Park Permit-Per Area per Day (25+ People)	Revised	To recover increased costs	\$55.81	\$57.21	\$1.40	2.5%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$93.66	\$96.00	\$2.34	2.5%
Large Group Permit (500+) and/or groups requiring regulatory approval	Revised	To recover increased costs	\$80.49	\$82.50	\$2.01	2.5%
Weather Cancellations	Revised	To recover increased costs	\$29.72	\$30.46	\$0.74	2.5%
Additional Services						
One Staff and Truck, per Hour	Revised	To recover increased costs	\$105.26	\$107.89	\$2.63	2.5%
Crowd Control Barriers: Delivery and Pick-up	Revised	To recover increased costs	\$210.50	\$215.76	\$5.26	2.5%
Crowd Control Barriers: Set Up and Take Down	Revised	To recover increased costs	\$105.26	\$107.89	\$2.63	2.5%
Picnic Tables (9), Garbage Cans (6): Delivery and Pick-up per Load	Revised	To recover increased costs	\$210.50	\$215.76	\$5.26	2.5%
Bleachers: Set Up per Unit and One Day Use	Revised	Modify to a direct cost to supplement additional labour for site-dependent work	\$504.48	Direct Cost	-	-
Bleachers: Per Unit Per Additional Day	Revised	To recover increased costs	\$201.78	\$206.82	\$5.04	2.5%
Parks: Community Groups (Effective September 1, 2018-August 31, 2019)						
Park Permit-Per Area per Day (25+ People)	Revised	To recover increased costs	\$70.43	\$72.19	\$0.15	2.5%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$108.29	\$111.00	\$0.15	2.5%
Large Group Permis (500+) and/or groups requiring regulatory approval	Revised	To recover increased costs	\$80.49	\$82.50	\$0.15	2.5%
Weather Cancellations	Revised	To recover increased costs	\$29.72	\$30.46	\$0.15	2.5%
Additional Services						
One Staff and Truck, per Hour	Revised	To recover increased costs	\$127.55	\$130.74	\$0.15	2.5%
Crowd Control Barriers: Delivery and Pick-up	Revised	To recover increased costs	\$252.61	\$258.93	\$0.15	2.5%
Crowd Control Barriers: Set Up and Take Down	Revised	To recover increased costs	\$127.55	\$130.74	\$0.15	2.5%
Picnic Tables (9), Garbage Cans (6): Delivery and Pick-up per Load	Revised	To recover increased costs	\$252.61	\$258.93	\$0.15	2.5%
Bleachers: Set Up per Unit and One Day Use	Revised	Modify to a direct cost to supplement additional labour for site-dependent work	\$669.15	Direct Cost	\$0.15	-
Bleachers: Per Unit Per Additional Day	Revised	To recover increased costs	\$324.72	\$332.84	\$8.12	2.5%
Parks: Private Groups (Effective September 1, 2018-August 31, 2019)						
Park Permit-Per Area per Day (25+ People)	Revised	To recover increased costs	\$85.03	\$87.16	\$2.13	2.5%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$122.88	\$125.95	\$3.07	2.5%
Large Group Permits (500+) and/or groups requiring regulatory approval	Revised	To recover increased costs	\$80.49	\$82.50	\$2.01	2.5%
Resident Photography Permit (1.5 Hours)	Revised	To recover increased costs	\$111.43	\$114.22	\$2.79	2.5%
Instructional Classes Permit (e.g. Boot Camps): Per Hour	Revised	To recover increased costs	\$35.67	\$36.56	\$0.89	2.5%
Instructional Classes Permit (e.g. Boot Camps): Maximum per Day	Revised	To recover increased costs	\$82.56	\$84.62	\$2.06	2.5%
Weather Cancellations	Revised	To recover increased costs	\$29.72	\$30.46	\$0.74	2.5%
Additional Services						
One Staff and Truck, per Hour	Revised	To recover increased costs	\$147.36	\$151.04	\$3.68	2.5%
Crowd Control Barriers: Delivery and Pick-up	Revised	To recover increased costs	\$294.70	\$302.07	\$7.37	2.5%
Crowd Control Barriers: Set Up and Take Down	Revised	To recover increased costs	\$147.36	\$151.04	\$3.68	2.5%
Picnic Tables (9), Garbage Cans (6): Delivery and Pick-up per Load	Revised	To recover increased costs	\$294.70	\$302.07	\$7.37	2.5%
Bleachers: Set Up per Unit and One Day Use	Revised	Modify to a direct cost to supplement additional labour for site-dependent work	\$758.44	Direct Cost	-	-
Bleachers: Per Unit Per Additional Day	Revised	To recover increased costs	\$379.22	\$388.70	\$9.48	2.5%
Parks (Effective January 1, 2018-December 31, 2018)						

Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Seasonal Park Permit Fee (Per Area, 8 Weeks): Affiliated Groups	Revised	To recover increased costs	\$215.38	\$220.76	\$5.38	2.5%
Seasonal Park Permit Fee (Per Area, 8 Weeks): Community Groups	Revised	To recover increased costs	\$269.22	\$275.95	\$6.73	2.5%
Picnic Table Set Up and Take Down: Affiliated Groups	Revised	To recover increased costs	\$105.26	\$107.89	\$2.63	2.5%
Picnic Table Set Up and Take Down: Community Groups	Revised	To recover increased costs	\$127.55	\$130.74	\$3.19	2.5%
Picnic Table Set Up and Take Down: Private Groups	Revised	To recover increased costs	\$147.36	\$151.04	\$3.68	2.5%
Umbrella Set Up and Take Down: Affiliated Groups	Revised	To recover increased costs	\$105.25	\$107.88	\$2.63	2.5%
Umbrella Set Up and Take Down: Community Groups	Revised	To recover increased costs	\$124.44	\$127.55	\$3.11	2.5%
Umbrella Set Up and Take Down: Private Groups	Revised	To recover increased costs	\$147.36	\$151.04	\$3.68	2.5%
Smart Stage Rental (Per Day)	Revised	To recover increased costs	\$301.53	\$309.07	\$7.54	2.5%
Garbage Bags (per box)	Revised	To recover increased costs	\$26.65	\$27.32	\$0.67	2.5%
Industrial Garbage Bin Delivery	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Industrial Garbage Disposal	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Parks Special Event Administration Fee	Revised	To recover increased costs	\$78.52	\$80.48	\$1.96	2.5%
Port-o-Lets: Seasonal, Per Unit	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Streetsville Village Square Event Fee-Affiliated/Community Charitable Groups	Revised	To recover increased costs	\$164.28	\$168.39	\$4.11	2.5%
Streetsville Village Square Instructional Classes (e.g. Boot Camps) - Per Hour	Revised	To recover increased costs	\$35.67	\$36.56	\$0.89	2.5%
Dog Walker Service Provider Permit	Revised	To recover increased costs	\$256.25	\$262.66	\$6.41	2.5%
Dog Walker Service Provider Permit: Additional Dog Walkers	Revised	To recover increased costs	\$51.25	\$52.53	\$1.28	2.5%
Deck Scrubber Fee (Minimum 8 Hours)	Revised	To recover increased costs	\$503.34	\$515.92	\$12.58	2.5%
Deck Scrubber Fee (Additional Hourly Charge)	Revised	To recover increased costs	\$62.92	\$64.49	\$1.57	2.5%
Parks Operations Administration Fee	No Change	Charge based on a percentage of total works	8%	8%	\$0.00	0.0%
Utility Locates	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Dog Walker Permit: Replacement Card	Revised	To recover increased costs	\$4.10	\$4.20	\$0.10	2.5%
Non-Resident Photography Permit (1.5 Hours)	Revised	To recover increased costs	\$122.57	\$125.63	\$3.06	2.5%
Commercial Photography: City Park Set up fee/day	Revised	To recover increased costs	\$107.63	\$110.32	\$2.69	2.5%
Commercial Photography: Photography fee/day	Revised	To recover increased costs	\$215.25	\$220.63	\$5.38	2.5%
<b>Commemorative Tree and Bench Program</b>						
Standard Commemorative Bench Donation	Revised	To recover increased costs	\$787.97	\$807.67	\$19.70	2.5%
Upgraded Commemorative Bench Donation	Revised	To recover increased costs	\$3,151.88	\$3,230.68	\$78.80	2.5%
Cemetery Bench Donation	Revised	To recover increased costs	\$3,151.88	\$3,230.68	\$78.80	2.5%
Commemorative Plaque	Revised	To recover increased costs	\$262.66	\$269.23	\$6.57	2.5%
Standard Commemorative Tree Donation (70mm Caliper)	Revised	To recover increased costs	\$1,097.78	\$1,125.22	\$27.44	2.5%
<b>Marinas (Effective January 1, 2018-December 31, 2018)</b>						
Late Payment Charge (Following Payment Due Date)	No Change	Charge based on a percentage of total cost	10% of outstanding charge	10% of outstanding charge	-	-
Late Payment Charge (Accrued Monthly)	No Change	Charge based on a percentage of total cost	5%	5%	-	-
Early/Late Stay Charges	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$130.80	\$134.07	\$3.27	2.5%
Marina Staff Hourly Charge (e.g. Moving Boats, Water Pumping)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$83.26	\$85.34	\$2.08	2.5%
<b>Lakefront Promenade Marina (Effective January 1, 2018-December 31, 2018)</b>						
Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$69.84	\$71.59	\$1.75	2.5%



Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$1.54	\$1.58	\$0.04	2.5%
Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$9.23	\$9.46	\$0.23	2.5%
Monthly Transient Slip Rental (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$19.04	\$19.52	\$0.48	2.5%
Winter Land Storage Flat Rate	No Change	To maintain competitive prices with public and private operators.	\$350.00	\$358.75	\$8.75	2.5%
Winter Land Storage (Per Square Foot)	No Change	To maintain competitive prices with public and private operators.	\$3.50	\$3.59	\$0.09	2.5%
Shrink Wrap (Per Foot)	No Change	To maintain competitive prices with public and private operators.	\$16.01	\$16.41	\$0.40	2.5%
Shrink Wrap with Fly Bridge (Per Foot)	No Change	To maintain competitive prices with public and private operators.	\$18.02	\$18.47	\$0.45	2.5%
Sewage Pump Out (Per Tank)	No Change	To maintain competitive prices with public and private operators.	\$14.60	\$14.97	\$0.37	2.5%
Lakefront Promenade Buddy Pass for Credit Village Marina	No Change	To maintain competitive prices with public and private operators.	\$463.78	\$475.37	\$11.59	2.5%
<b>Credit Village Marina (Effective January 1, 2018-December 31, 2018)</b>						
Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$83.26	\$85.34	\$2.08	2.5%
Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$1.54	\$1.58	\$0.04	2.5%
Daily Commercial Slip Rental (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$2.16	\$2.21	\$0.05	2.5%
Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$9.23	\$9.46	\$0.23	2.5%
Non-Serviced Wall, Sea Wall Slip Rental (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$0.76	\$0.78	\$0.02	2.5%
Charter Docks-West Bank (Per Foot)	Revised	To recover increased costs while remaining competitive with surrounding competitors	\$67.12	\$68.80	\$1.68	2.5%
Shoppers Dock Transient Slip Rental (3 Hour Maximum)	No Change	To maintain competitive prices with public and private operators.	\$10.62	\$10.89	\$0.27	2.5%
Shopper Dock Transient Slip Utilities Charge	No Change	To maintain competitive prices with public and private operators.	\$10.20	\$10.46	\$0.26	2.5%
Extra Utilities Charge	No Change	To maintain competitive prices with public and private operators.	\$262.89	\$269.46	\$6.57	2.5%
Salmon Derby Fish-off Finalists (One Night)	No Change	No charge	\$0.00	\$0.00	\$0.00	0.0%
Credit Village Marina In-Water Boat Show (Per Foot)	Revised	To maintain competitive prices with public and private operators.	\$1.54	\$1.58	\$0.04	2.5%
End of Season Thanksgiving Special	No Change	No Change	\$90.00	\$90.00	\$0.00	0.0%
Seasonal Boater Parking Pass	Revised	To maintain competitive prices with public and private operators.	\$210.13	\$215.38	\$5.25	2.5%
<b>Park Planning and Development (Effective January 1, 2018-December 31, 2018)</b>						
			Less than \$100,000: 10%	Less than \$100,000: 10%	\$0.00	0.0%
			\$100,000-\$250,000: 8% with a minimum of \$10,000	\$100,000-\$250,000: 8% with a minimum of \$10,000	\$0.00	0.0%

Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Greenbelt and Streetscape Processing Fee	No Change	Charge based on a percentage of total works	\$250,000-\$500,000: 6% with a minimum of \$20,000	\$250,000-\$500,000: 6% with a minimum of \$20,000	\$0.00	0.0%
			Over \$500,000: 5% with a minimum of \$30,000	Over \$500,000: 5% with a minimum of \$30,000	\$0.00	0.0%
Park Processing Fee	No Change	Charge based on a percentage of total works	Less than \$100,000: 10%	Less than \$100,000: 10%	\$0.00	0.0%
			\$100,000-\$250,000: 8% with a minimum of \$10,000	\$100,000-\$250,000: 8% with a minimum of \$10,000	\$0.00	0.0%
			\$250,000-\$500,000: 6% with a minimum of \$20,000	\$250,000-\$500,000: 6% with a minimum of \$20,000	\$0.00	0.0%
			Over \$500,000: 5% with a minimum of \$30,000	Over \$500,000: 5% with a minimum of \$30,000	\$0.00	0.0%
Park/Greenbelt/Buffer Subsequent Inspection Fee-Subsequent Inspection of Development Works	Revised	To recover increased costs	\$256.25	\$262.66	\$6.41	2.5%
Refund of Cash In Lieu of Parkland Dedication for Closed Applications	Revised	To recover increased costs	\$410.00	\$420.25	\$10.25	2.5%
<b>Park Access Permits</b>						
Park Access Permit Fee	Revised	To recover increased costs	\$333.13	\$341.46	\$8.33	2.5%
Security Deposit: Minor Projects	Revised	To recover increased costs	\$1,025.00	\$1,050.63	\$25.63	2.5%
Security Deposit: Major Projects	No Change	New fee introduced in mid-2015.	As Determined by Parks and Forestry	As Determined by Parks and Forestry	\$0.00	0.0%
Hourly Staff Charge-Administration (After 3 Hours)	Revised	To recover increased costs	\$105.06	\$107.69	\$2.63	2.5%
Hourly Staff Charge-Site Inspection (After 3 Hours)	Revised	To recover increased costs	\$147.36	\$151.04	\$3.68	2.5%
Site Restoration Costs: City Contractors	No Change	Charge based on direct cost of works performed	Direct Cost plus 8% Administration	Direct Cost plus 8% Administration	\$0.00	0.0%
Site Restoration Costs: Parks and Forestry Staff	Revised	To recover increased costs	\$147.36 Per Hour, Per Staff Plus Direct Cost for Materials	\$147.36 Per Hour, Per Staff Plus Direct Cost for Materials	\$3.59	2.5%
<b>Forestry (Effective January 1, 2018-December 31, 2018)</b>						
Street Tree Planting: Up to 60mm (2.5 in.) Caliper Tree	Revised	To recover increased costs	\$522.75	\$535.82	\$13.07	2.5%
Street Tree Planting: Up to 200cm (6.5 ft. Height) Coniferous Tree	Revised	To recover increased costs	\$549.40	\$563.14	\$13.74	2.5%
Forestry Section Administration Fee	Revised	To recover increased costs	\$403 or 8% of total costs of the service, whichever is greater	\$413 or 8% of total costs of the service, whichever is greater	\$10.00	2.5%
Requested Maintenance Work on City Owned Trees: Up to 40cm diameter (hourly)	Revised	To recover increased costs	\$397.70	\$407.64	\$9.94	2.5%
Requested Maintenance Work on City Owned Trees: 41-80cm diameter (hourly)	Revised	To recover increased costs	\$700.08	\$717.58	\$17.50	2.5%
Requested Maintenance Work on City Owned Trees: 82cm+ diameter (hourly)	Revised	To recover increased costs	\$747.23	\$765.91	\$18.68	2.5%
Replacement of Existing Street Trees	Revised	To recover increased costs	\$704.18	\$721.78	\$17.60	2.5%

Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Tree Removal Permit and/or Permission	No Change	No change	\$0.00 If Trees are Dead, Dying or Hazardous	\$0.00 If Trees are Dead, Dying or Hazardous	\$0.00	0.0%
	Revised	To recover increased costs	\$393 for the removal of 3 trees each greater than 15cm diameter	\$403 for the removal of 3 trees each greater than 15cm diameter	\$10.00	2.5%
	Revised	To recover increased costs	\$89 for Each Additional Tree	\$91 for Each Additional Tree	\$2.00	2.5%
Forestry Site Visit Non-Compliance Charge	REMOVE	This fee has been incorporated in a new fee being requested - Forestry Inspection Fee.	\$76.88	\$0.00	-	-
<b>Environment (Effective January 1, 2018-December 31, 2018)</b>						
Idle Free Zone Sign	No Change	No Change	\$60.00	\$60.00	\$0.00	0.0%
Corporate Group Tree Planting Event: 1-25 people	Revised	To recover increased costs	\$750.00	\$768.75	\$18.75	2.5%
Corporate Group Tree Planting Event: 26-50 people	Revised	To recover increased costs	\$2,000.00	\$2,050.00	\$50.00	2.5%
Corporate Group Tree Planting Event: 51+ people	Revised	To recover increased costs	\$5,000.00	\$5,125.00	\$125.00	2.5%
Corporate Group Tree Planting Event Cancellation	No change	No change	10% of event cost	10% of event cost	\$0.00	0.0%
<b>New Fees and Charges</b>						
New Fees and Charges	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	\$	%
Forestry Inspection	New	Cost per Site Visit. Fee to be applied for all requested Forestry inspections services related to Applications for work on or around City-owned trees.	\$0.00	\$50.00	\$0.00	0.0%
Upgraded Commemorative Tree Donation	New	To provide option of a larger caliper tree (90-100mm) which includes increased watering and mulching due to the increased maintenance needs.	\$0.00	\$2,500.00	\$0.00	0.0%
Garden Park Bench Donation	New Fee	To provide teak wood benches specifically to Garden parks (Kariya Park, Hancock Park, Brueckner Rhododendron Gardens and Riverwood) in memoriam. Includes a plaque in commemoration and cement foundation. Price based on direct cost of bench to City.	\$0.00	\$5,000.00	\$0.00	0.0%
<b>General Notes:</b> <ul style="list-style-type: none"> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in accordance with the general criteria for any such waiver, reduction or variation .</li> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in credit cards accepted) or the Tree Planting Reserve Fund (cheque, money order or certified cheque only).</li> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</li> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</li> </ul>						
<b>Parks Notes:</b> <ul style="list-style-type: none"> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</li> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</li> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</li> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</li> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</li> </ul>						

Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
<div>-Residents: 12 Months in Advance</div> <div>- Non-Residents: 2 Months in Advance</div> <div><div></div>Trooper Marc Diab Memorial Park may be booked by identified family members at no charge for 5 years (expires in 2020). Where the anticipated event attendance exceeds park capacity, Streetsville Memorial Park will be provided at no charge.</div> <div><div></div>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</div>						
<div><b>Marina Fee Notes:</b></div> <div><div></div>Use of Credit Village Marina is available to Lakefront Promenade seasonal customers, from Monday arrival to Friday departure.</div> <div><div></div>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</div>						
<div><b>Forestry Notes:</b></div> <div><div></div>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</div> <div><div></div>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in</div>						

Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Existing Fees and Charges						
Residents-Sale of Burial Rights & Perpetual Care						
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$2,428.97	\$2,489.69	\$60.72	2.5%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$3,362.52	\$3,446.58	\$84.06	2.5%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$4,241.81	\$4,347.86	\$106.05	2.5%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$5,593.59	\$5,733.43	\$139.84	2.5%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$962.31	\$986.37	\$24.06	2.5%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$1,339.17	\$1,372.65	\$33.48	2.5%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$291.35	\$298.63	\$7.28	2.5%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$1,801.80	\$1,846.85	\$45.05	2.5%
Adult Four Grave Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$9,940.77	\$10,189.29	\$248.52	2.5%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$3,075.00	\$3,151.88	\$76.88	2.5%
Veterans Grave	No Change	To align with other municipal Cemetery providers.	\$1,352.59	\$1,352.59	\$0.00	0.0%
Non Residents-Sale of Burial Rights & Perpetual Care						
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$2,671.85	\$3,112.12	\$440.27	15.0%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$3,698.75	\$4,308.23	\$609.48	15.0%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$4,665.97	\$5,434.82	\$768.85	15.0%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$6,152.95	\$7,166.79	\$1,013.84	15.0%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$1,058.56	\$1,232.96	\$174.40	15.0%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$1,473.08	\$1,715.81	\$242.73	15.0%

Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$320.49	\$373.29	\$52.80	15.0%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$1,981.99	\$2,308.56	\$326.57	15.0%
Adult Four Grave Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$10,934.85	\$12,736.61	\$1,801.76	15.0%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs and align with other municipal Cemetery providers. Combined Burial Right & Perpetual care to one line item in Appendix.	\$3,382.50	\$3,939.84	\$557.34	15.0%
Veterans Grave	No Change	To align with other municipal Cemetery providers.	\$1,516.74	\$1,516.74	\$0.00	0.0%
<b>Interment Fees (Includes \$10.00 Provincial Fee)</b>						
Adult Regular Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,048.03	\$1,074.23	\$26.20	2.5%
Adult Double Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,272.65	\$1,304.47	\$31.82	2.5%
Child	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$491.27	\$503.55	\$12.28	2.5%
Infant	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$284.26	\$291.37	\$7.11	2.5%
Cremated Remains-Burial	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$445.24	\$456.37	\$11.13	2.5%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$321.83	\$329.88	\$8.05	2.5%
<b>Preparing Foundation (For Upright Monument)</b>						
Per Square Foot	Revised	To recover increased costs.	\$159.23	\$163.21	\$3.98	2.5%
Minimum	Revised	To recover increased costs.	\$386.07	\$395.72	\$9.65	2.5%
Foundation of Vase Assembly	Revised	To recover increased costs.	\$108.50	\$111.21	\$2.71	2.5%
<b>Marker Care Fund</b>						
Flat Over 172 sq./in.	No Change	Provincially regulated fee	\$50.00	\$50.00	\$0.00	0.0%
Up to Four (4) Feet	No Change	Provincially regulated fee	\$100.00	\$100.00	\$0.00	0.0%
Over Four (4) Feet	No Change	Provincially regulated fee	\$200.00	\$200.00	\$0.00	0.0%
<b>Marker Setting</b>						
Per Inches Square	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$0.54	\$0.55	\$0.01	2.5%
Common Size: Marker 6x14	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$45.63	\$46.77	\$1.14	2.5%
Common Size: Marker 12x20	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$130.38	\$133.64	\$3.26	2.5%
Common Size: Marker 18x24	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$234.68	\$240.55	\$5.87	2.5%
Corner Posts	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$21.14	\$21.67	\$0.53	2.5%
Separate Vase Assembly	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$132.44	\$135.75	\$3.31	2.5%
Bronze Plaque	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$471.97	\$483.77	\$11.80	2.5%
<b>Other Charges</b>						
Winter Interment Burial (December 1 to March 31)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$197.76	\$202.70	\$4.94	2.5%
Late Funeral (after 3:30pm)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$334.35	\$342.71	\$8.36	2.5%

Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Weekend Funeral Fee (After 3:00pm)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$619.93	\$635.43	\$15.50	2.5%
Statutory Holidays	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$598.97	\$613.94	\$14.97	2.5%
Concrete Liner Installed	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$998.74	\$1,023.71	\$24.97	2.5%
Burying an Oversized Casket	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$598.97	\$613.94	\$14.97	2.5%
Burying an Oversized Vault	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$598.97	\$613.94	\$14.97	2.5%
Owner Transfer	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$51.22	\$52.50	\$1.28	2.5%
Genealogical Information	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$82.53	\$84.59	\$2.06	2.5%
Niche Engraving	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$668.90	\$685.62	\$16.72	2.5%
Legal Inquiries (Lawyer's Letters)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$44.72	\$45.84	\$1.12	2.5%
<b>Disinterment Fees</b>						
Disinterment Adult Regular Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,148.35	\$3,227.06	\$78.71	2.5%
Disinterment Adult Double Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,148.35	\$3,227.06	\$78.71	2.5%
Disinterment Child/Infant	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,148.35	\$3,227.06	\$78.71	2.5%
Disinterment Cremated Remains-Burial	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$558.52	\$572.48	\$13.96	2.5%
Disinterment Cremated Remains-Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$356.50	\$365.41	\$8.91	2.5%
<b>General Notes:</b>						
<ul style="list-style-type: none"> <li>The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in accordance with the general criteria for any such waiver, reduction or variation .</li> <li>Payment by Debit Card, Visa, MasterCard, American Express, money order, certified cheque or cheque accepted.</li> <li>Harmonized Sales Tax (HST) not included in rates.</li> <li>The purchase of burial rights includes a corresponding charge for perpetual care.</li> </ul>						

Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Artificial Fields: All Sports						
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$63.72	\$65.63	\$1.91	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$104.27	\$107.39	\$3.13	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$115.85	\$119.33	\$3.48	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$127.44	\$131.26	\$3.82	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$170.43	\$175.55	\$5.11	3.0%
Sport Camps	Revised	To recover increased costs	\$75.01	\$77.26	\$2.25	3.0%
Lit Soccer Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.62	\$6.82	\$0.20	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$8.28	\$8.52	\$0.25	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$10.38	\$10.69	\$0.31	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$13.24	\$13.64	\$0.40	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$14.57	\$15.00	\$0.44	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$18.65	\$19.21	\$0.56	3.0%
Lit Ball Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.62	\$6.82	\$0.15	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$8.28	\$8.52	\$0.15	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$10.38	\$10.69	\$0.15	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$13.24	\$13.64	\$0.15	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$14.57	\$15.00	\$0.15	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$18.65	\$19.21	\$0.15	3.0%
Lit Football Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.62	\$6.82	\$0.15	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$8.28	\$8.52	\$0.15	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$10.38	\$10.69	\$0.31	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$13.24	\$13.64	\$0.40	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$14.57	\$15.00	\$0.44	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$18.65	\$19.21	\$0.56	3.0%
Unlit Soccer Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.98	\$3.07	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.69	\$3.80	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.64	\$4.78	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.90	\$6.08	\$0.18	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.49	\$6.69	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.33	\$8.58	\$0.25	3.0%
Unlit Ball Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.98	\$3.07	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.69	\$3.80	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.64	\$4.78	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.90	\$6.08	\$0.18	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.49	\$6.69	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.33	\$8.58	\$0.25	3.0%
Unlit Football Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.98	\$3.07	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.69	\$3.80	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.64	\$4.78	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.90	\$6.08	\$0.18	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.49	\$6.69	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.33	\$8.58	\$0.25	3.0%



Fee Name	Fee Status	Description of Change	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Unlit Cricket Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.98	\$3.07	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.69	\$3.80	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.64	\$4.78	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.90	\$6.08	\$0.18	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.49	\$6.69	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.33	\$8.58	\$0.25	3.0%
Unlit Multi-Purpose Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.98	\$3.07	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.69	\$3.80	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.64	\$4.78	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.90	\$6.08	\$0.18	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.49	\$6.69	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.33	\$8.58	\$0.25	3.0%
Permitted Unlit Soccer School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	Revised	To recover increased costs	\$0.60	\$0.62	\$0.02	3.0%
Permitted Unlit Ball School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	Revised	To recover increased costs	\$0.60	\$0.62	\$0.02	3.0%
Permitted Unlit Soccer School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	Revised	To recover increased costs	\$0.60	\$0.62	\$0.02	3.0%
General Notes:						
<ul style="list-style-type: none"><li>• The Commissioner of Community Services or the Director of Recreation or the Director of Parks and Forestry, as applicable, or his or her designate, may approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in accordance with the general criteria for any such waiver, reduction or variation .</li><li>• Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted.</li><li>• Harmonized Sales Tax (HST) are not included in fees.</li><li>• Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.</li><li>• Rates are based on an hourly fee unless otherwise indicated</li><li>• Minimum booking periods are required for facility uses indicated below:<ul style="list-style-type: none"><li>• Artificial Fields: 2 Hours</li><li>• Lit Soccer: 2.5 Hours</li><li>• Lit Ball: 2.5 Hours</li><li>• Lit Football: 2.5 Hours</li><li>• Unlit Soccer: 2.5 Hours</li><li>• Unlit Ball: 2.5 Hours</li><li>• Unlit Football: 2.5 Hours</li><li>• Unlit Cricket: 2.5 Hours</li><li>• Unlit Multi-Purpose Fields: 2.5 Hours</li><li>• Unlit School Fields: 2.5 Hours</li></ul></li></ul>						
Affiliated Youth Baseball Groups:						
<ul style="list-style-type: none"><li>• Affiliated youth ball groups who book an 18 week, seasonal permit on a lit or unlit diamond diamond (May 1-September 30) receive a 15% discount. Discount does not apply to school fields.</li></ul>						
School Fields						
<ul style="list-style-type: none"><li>• Any seasonal hourly discount does not apply to school diamonds.</li><li>• Permitted school diamonds are to be used for practise and games only and not to be used for tournaments.</li></ul>						



# City of Mississauga

## Corporate Report



Date: 2017/08/16

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:

2017/09/20

## Subject

**2018 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 April 1, 2018 to March 31, 2019, as outlined in Appendix 1 of the Corporate Report dated August 18, 2017 from the Commissioner of Community Services entitled "2018 Culture Program Fees and Rental Rates".
2. That a by-law be enacted incorporating new, revised and existing Culture Program and Rental Rates from January 1, through December 31, 2018 as outlined in Appendix 2 attached to the Corporate Report dated August 18, 2017 from the Commissioner of Community Services entitled "2018 Culture Program Fees and Rental Rates".

## Background

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

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

Before 2014, fees and rental rates for Cultural programs and facilities were outlined within fee by-laws for numerous other divisions. To consolidate reporting and management of fees for the Culture division, program fees and rental rates were consolidated within two newly formed by-

Budget Committee	2017/09/20	2
------------------	------------	---

---

laws. Program fees for pre-registered programs are managed in accordance with the Recreation fee cycle (Spring to Winter) to maintain marketing and billing alignment. All other Culture fees are managed in accordance with a calendar year cycle (January to December) to align with the annual operating budget.

## Comments

Fee and rate changes are only recommended after significant analysis to determine demand and market sensitivity to price. Registration numbers over the last three years have increased year over year for Culture's camp programs, while other program categories remain stable.

Fee increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue. The criteria to determine whether a price change is identified includes: market rate analysis; utilization trends; percentage changes from the prior year; and customer and staff feedback. Pre-registered Culture program rates are aligned to Recreation to adjust for inflation.

The recommended pricing changes specific to various lines of business are outlined below.

### **Museums, Meadowvale Theatre, and Mississauga Celebration Square**

At this time the pricing increases to Museums, Meadowvale Theatre, and Celebration Square are to keep pace with inflation, to align with fees in other city departments as well as legislated changes to minimum wage.

The fees remain competitive; reflect the cost of service delivery and alignment with industry practice.

### **Creative Industries**

Staff recommends increases in filming location fees to remain competitive with other GTA municipalities. The significant increase to the Great Hall/Civic Centre filming per day is based on benchmarking (i.e. Hamilton/Brampton charge \$4,000/day).

Staff has engaged current customers in this process and is confident these increases will not negatively impact this line of business or interest in filming in Mississauga (which has been steadily increasing).

## Strategic Plan

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

- Creative Industries Strategy

## Financial Impact

As a result of the proposed increases, a \$21,000 revenue budget increase is projected for the Culture division in 2018.

## Conclusion

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

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

The fee and rental rate changes that have been proposed for 2018 attempt to maintain a balance between affordability and cost recovery for culture programming and services.

## Attachments

Appendix 1: Proposed Program Fee Schedule – Culture Spring 2018 – Winter 2019

Appendix 2: Proposed Fee Schedule - Culture



---

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

Prepared by: Sonja Banic, Manager, Culture Operations, Culture Division

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Pre-Registered Program Fees (April 1, 2018 to March 31, 2019)						
GENERAL PROGRAMS - Aligned with Recreation Division						
Culture Programs A	Revised	To align with benchmarking and to recover increased operating costs	\$6.55	\$6.70	\$0.15	2.3%
Culture Programs B	Revised	To align with benchmarking and to recover increased operating costs	\$8.85	\$9.00	\$0.15	1.7%
Culture Programs C	Revised	To align with benchmarking and to recover increased operating costs	\$10.75	\$10.95	\$0.20	1.9%
Culture Programs D	Revised	To align with benchmarking and to recover increased operating costs	\$11.85	\$12.00	\$0.15	1.3%
Culture Programs E	Revised	To align with benchmarking and to recover increased operating costs	\$13.25	\$13.45	\$0.20	1.5%
Culture Programs F	Revised	To align with benchmarking and to recover increased operating costs	\$15.00	\$15.20	\$0.20	1.3%
Culture Programs G	Revised	To align with benchmarking and to recover increased operating costs	\$21.70	\$22.00	\$0.30	1.4%
Culture Recital Costume	No Change		\$65.00	\$65.00	\$0.00	0.0%
Culture Competitive Costume	Revised	To recover increased uniform costs	\$100.00	\$110.00	\$10.00	10.0%
Dance Pak Uniform	Revised	To cover additional uniform items	\$30.00	\$40.00	\$10.00	33.3%
Recital Holiday Party	No Change		\$7.00	\$7.00	\$0.00	0.0%
Culture Competitive Accessories	No Change		\$40.00	\$40.00	\$0.00	0.0%
Culture Competitive Jacket	No Change		\$70.00	\$70.00	\$0.00	0.0%
CAMPS - Aligned with Recreation Division						
Culture Camps A	Revised	To align with benchmarking and to recover increased operating costs	\$3.20	\$3.30	\$0.10	3.1%
Culture Camps B	Revised	To align with benchmarking and to recover increased operating costs	\$4.80	\$4.90	\$0.10	2.1%
Culture Camps C	Revised	To align with benchmarking and to recover increased operating costs	\$5.35	\$5.45	\$0.10	1.9%
Culture Camps D	Revised	To align with benchmarking and to recover increased operating costs	\$5.75	\$5.85	\$0.10	1.7%
Culture Camps E	Revised	To align with benchmarking and to recover increased operating costs	\$6.75	\$6.85	\$0.10	1.5%
Culture Camp F	Revised	To align with benchmarking and to recover increased operating costs	\$7.90	\$8.00	\$0.10	1.3%

**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 govern 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 a new fee, waive a fee, approve promotional pricing and/or discounts on any Culture fee in accordance with the general criteria for any such waiver, reduction or variation;
- A non-resident surcharge of 10% for registered programs applies;
- For purchase for resale items for retail sales, pricing is determined by the Manager, Museums & Chief Curator and Manager, Performing Arts & Meadowvale Theatre using the cost to purchase an item plus the cost of goods sold percentage.

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2018 to December 31, 2018)						
CELEBRATION SQUARE						
Affiliated Groups						
Administration Fee	Revised	To adjust for inflation	\$77.77	\$79.71	\$1.94	2.5%
Upper Square (amphitheatre)	Revised	To adjust for inflation	\$55.27	\$56.65	\$1.38	2.5%
Lower Square	Revised	To adjust for inflation	\$55.27	\$56.65	\$1.38	2.5%
Not-for-Profit / Community Groups						
Administration Fee	Revised	To adjust for inflation	\$77.77	\$79.71	\$1.94	2.5%
Upper Square (amphitheatre)	Revised	To adjust for inflation	\$69.74	\$71.48	\$1.74	2.5%
Lower Square	Revised	To adjust for inflation	\$69.74	\$71.48	\$1.74	2.5%
Commercial Groups						
Administration Fee	Revised	To adjust for inflation	\$77.77	\$79.71	\$1.94	2.5%
Upper Square (amphitheatre) and Lower Square	Revised	To adjust for inflation	\$2,296.76	\$2,354.18	\$57.42	2.5%
Additional Fees						
Vendor Surcharge (external events with 16 to 30 vendors) - per event	Revised	To adjust for inflation	\$560.18	\$574.18	\$14.00	2.5%
Vendor Surcharge (external events with 31 or more) - per event	Revised	To adjust for inflation	\$1,120.37	\$1,148.38	\$28.01	2.5%
Lead Technician	Revised	To adjust for inflation	\$47.00	\$48.00	\$1.00	2.1%
Stage Technician (hourly rate)	Revised	To adjust for inflation	\$25.00	\$25.50	\$0.50	2.0%
Digital Screen Content & Production Set-Up	Revised	To adjust for inflation	\$288.57	\$295.78	\$7.21	2.5%
Additional Video Equipment	Revised	To adjust for inflation	\$546.52	\$560.18	\$13.66	2.5%
Camera Rental (per camera, per event)	Revised	To adjust for inflation	\$280.10	\$287.10	\$7.00	2.5%
On-site Event Coordinator (hourly rate)	Revised	To adjust for inflation	\$49.29	\$50.52	\$1.23	2.5%
Late use charge - hourly rate	Revised	To adjust for inflation	\$136.00	\$139.40	\$3.40	2.5%
Industrial Garbage Bin Delivery	Revised	To align with Parks & Forestry Division	Direct Cost	Direct Cost		
Industrial Garbage Bin Disposal	Revised	To align with Parks & Forestry Division	Direct Cost	Direct Cost		
Cable Mat Rental Fee (10 mats)	No Change		\$100.00	\$100.00	\$0.00	0.0%
Tent Weights Rental Fee (set of 4)	No Change		\$100.00	\$100.00	\$0.00	0.0%
Dance Floor (per panel)	No Change		\$100.00	\$100.00	\$0.00	0.0%
Caution tape (300' roll)	No Change		\$15.00	\$15.00	\$0.00	0.0%
Velcro straps (per bag)	No Change		\$40.00	\$40.00	\$0.00	0.0%
Commercial Photography Permit (per day)	No Change		\$215.25	\$215.25	\$0.00	0.0%
Wireless Video Transmitter	Revised	To recover increased costs	\$280.10	\$287.10	\$7.00	2.5%
Event Vendor Fee - City event (Small - attendance less than 5,000)	No Change		\$88.49	\$88.49	\$0.00	0.0%
Event Vendor Fee - City event (Medium attendance is 5,000-10,000)	No Change		\$309.73	\$309.73	\$0.00	0.0%



Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2018 to December 31, 2018)						
Event Vendor Fee - City event (Large - attendance is more than 20,000)	No Change		\$575.22	\$575.22	\$0.00	0.0%
City Produced Event Vendor Fee (Signature Event)	No Change		\$663.72	\$663.72	\$0.00	0.0%
Show Hard Drive	No Change		\$200.00	\$200.00	\$0.00	0.0%
MEADOWVALE THEATRE						
Affiliated Groups						
Theatre Auditorium (per day)	Revised	To adjust for inflation	\$225.00	\$230.63	\$5.62	2.5%
Rehearsal Hall (per day)	Revised	To adjust for inflation	\$95.00	\$97.38	\$2.37	2.5%
Lobby (per day)	Revised	To adjust for inflation	\$175.00	\$179.38	\$4.37	2.5%
Not-for-Profit / Community Groups						
Theatre Auditorium (per day)	Revised	To adjust for inflation	\$300.00	\$307.50	\$7.50	2.5%
Rehearsal Hall (per day)	Revised	To adjust for inflation	\$117.00	\$119.93	\$2.92	2.5%
Lobby (per day)	Revised	To adjust for inflation	\$306.00	\$313.65	\$7.65	2.5%
Private Groups						
Theatre Auditorium (per day)	Revised	To adjust for inflation	\$400.00	\$410.00	\$10.00	2.5%
Rehearsal Hall (per day)	Revised	To adjust for inflation	\$148.00	\$151.70	\$3.70	2.5%
Lobby (per day)	Revised	To adjust for inflation	\$382.50	\$392.06	\$9.56	2.5%
Commercial Groups						
Theatre Auditorium (per day)	Revised	To adjust for inflation	\$600.00	\$615.00	\$15.00	2.5%
Rehearsal Hall (per day)	Revised	To adjust for inflation	\$191.00	\$195.78	\$4.77	2.5%
Lobby (per day)	Revised	To adjust for inflation	\$497.00	\$509.43	\$12.43	2.5%
Additional Fees						
Technical and/or Front of House Supervisor (per hour)	Revised	To adjust for inflation	\$47.00	\$48.00	\$1.00	2.1%
Technical Staff (per hour), 4 hr min	Revised	To adjust for inflation	\$25.00	\$25.50	\$0.50	2.0%
Theatre Usher (per hour), 3 hr min	Revised	To adjust for inflation and minimum wage increase	\$16.00	\$18.50	\$2.50	15.6%
Technical and/or Front of House Supervisor (per hour) Statutory Holiday	Revised	To adjust for inflation	\$70.50	\$72.00	\$1.50	2.1%
Technical Staff (per hour), 4 hr min Statutory Holiday	Revised	To adjust for inflation	\$37.50	\$38.25	\$0.75	2.0%
Theatre Usher (per hour), 3 hr min Statutory Holiday	Revised	To adjust for inflation and minimum wage increase	\$24.00	\$27.75	\$3.75	15.6%
Late use charge (per hour)	Revised	To adjust for inflation	\$136.00	\$139.40	\$3.40	2.5%
Box Office Sales Commission (based on net sales)	No Change		7%	7%	\$0.00	0.0%
Community Access Fund - (per ticket)	No Change		\$1.50	\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket)	No Change		\$2.00	\$2.00	\$0.00	0.0%
On-line Ticket Surcharge (per transaction)	No Change		\$2.00	\$2.00	\$0.00	0.0%
Encore Series subscribers						
Piano Tuning	Revised	To recover increased costs	\$140.00	\$200.00	\$60.00	42.9%

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2018 to December 31, 2018)						
Cleaning Fee (per hour)	Revised	To adjust for inflation	\$47.00	\$48.18	\$1.18	2.5%
Ticket Exchange Fee (per ticket)	No Change		\$1.25	\$1.25	\$0.00	0.0%
Ticket Printing Fee (per ticket)	No Change		\$0.20	\$0.20	\$0.00	0.0%
TECHNICAL FEES (Celebration Square and Meadowvale Theatre) - Extra Fees						
Affiliated Group Rates						
Fog Machine / Hazer (daily)	No Change		\$15.00	\$15.00	\$0.00	0.0%
Fog Machine / Hazer (weekly)	No Change		\$60.00	\$60.00	\$0.00	0.0%
Wireless Microphones (daily)	No Change		\$17.50	\$17.50	\$0.00	0.0%
Wireless Microphones (weekly)	No Change		\$62.50	\$62.50	\$0.00	0.0%
Moving Lights Small package ( daily)	No Change		\$175.00	\$175.00	\$0.00	0.0%
Moving Lights Small package(weekly)	No Change		\$300.00	\$300.00	\$0.00	0.0%
Moving Lights Large package (daily)	No Change		\$300.00	\$300.00	\$0.00	0.0%
Moving Lights Large package (weekly)	No Change		\$500.00	\$500.00	\$0.00	0.0%
Glow Tape	No Change		\$1.50	\$1.50	\$0.00	0.0%
Gaff Tape per roll	No Change		\$40.00	\$40.00	\$0.00	0.0%
Wireless Comm Pack (daily)	No Change		\$17.50	\$17.50	\$0.00	0.0%
Wireless Comm Pack (weekly)	No Change		\$62.50	\$62.50	\$0.00	0.0%
Not-for-Profit/Community, Private and Commercial Group Rates						
Fog Machine / Hazer (daily)	No Change		\$25.00	\$25.00	\$0.00	0.0%
Fog Machine / Hazer (weekly)	No Change		\$75.00	\$75.00	\$0.00	0.0%
Wireless Microphones (daily)	No Change		\$35.00	\$35.00	\$0.00	0.0%
Wireless Microphones (weekly)	No Change		\$100.00	\$100.00	\$0.00	0.0%
Moving Lights Small package ( daily)	No Change		\$250.00	\$250.00	\$0.00	0.0%
Moving Lights Small package(weekly)	No Change		\$750.00	\$750.00	\$0.00	0.0%
Moving Lights Large package (daily)	No Change		\$500.00	\$500.00	\$0.00	0.0%
Moving Lights Large package (weekly)	No Change		\$1,500.00	\$1,500.00	\$0.00	0.0%
Glow Tape	No Change		\$1.50	\$1.50	\$0.00	0.0%
Gaff Tape per roll	No Change		\$40.00	\$40.00	\$0.00	0.0%
Wireless Comm Pack (daily)	No Change		\$35.00	\$35.00	\$0.00	0.0%
Wireless Comm Pack (weekly)	No Change		\$100.00	\$100.00	\$0.00	0.0%
MUSEUMS						
Drop In Program Pay-As-You-Go (PAYG)						
General Admission - Child 3-12	No Change		\$4.80	\$4.80	\$0.00	0.0%
General Admission - Student / Senior	No Change		\$4.80	\$4.80	\$0.00	0.0%
General Admission - Adult	No Change		\$6.00	\$6.00	\$0.00	0.0%
General Admission - Family	No Change		\$15.00	\$15.00	\$0.00	0.0%
Event Admission - Child 3-12	No Change		\$6.24	\$6.24	\$0.00	0.0%
Event Admission- Students/Seniors	No Change		\$6.24	\$6.24	\$0.00	0.0%
Event Admission - Adults	No Change		\$7.80	\$7.80	\$0.00	0.0%
Event Admission - Family Package	No Change		\$19.50	\$19.50	\$0.00	0.0%
Education Program - 1.5 hour	No Change		\$5.50	\$5.50	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2018 to December 31, 2018)						
Education Program - 2.0 hours	No Change		\$6.00	\$6.00	\$0.00	0.0%
Museum Overnight Program	No Change		\$46.10	\$46.10	\$0.00	0.0%
Museum Overnight Program - Adult	No Change		\$23.05	\$23.05	\$0.00	0.0%
Museum Overnight Program - No Food	No Change		\$35.00	\$35.00	\$0.00	0.0%
Overnight Badges	No Change		\$2.00	\$2.00	\$0.00	0.0%
Group Tour (One Museum) Adult	No Change		\$4.60	\$4.60	\$0.00	0.0%
Group Tour (Two Museums) Adult	No Change		\$6.90	\$6.90	\$0.00	0.0%
Adult - 2 hour Workshop	No Change		\$20.50	\$20.50	\$0.00	0.0%
Adult - 3 hour Workshop	No Change		\$30.75	\$30.75	\$0.00	0.0%
Birthday Party Program (Up to 15 children)	No Change		\$177.95	\$177.95	\$0.00	0.0%
Birthday Party Extra Child	New	To recover costs associated with additional attendees		\$10.00	\$10.00	100.0%
Adult Tea & Tour	No Change		\$15.35	\$15.35	\$0.00	0.0%
Mothers Day Tea	No Change		\$40.00	\$40.00	\$0.00	0.0%
Outreach Program	No Change		\$150.00	\$150.00	\$0.00	0.0%
Specialty Tea	No Change		\$18.00	\$18.00	\$0.00	0.0%
Photocopies (per copy)	No Change		\$0.15	\$0.15	\$0.00	0.0%
Scans (per scan)	No Change		\$0.15	\$0.15	\$0.00	0.0%
Images burned to CD (per CD)	No Change		\$5.00	\$5.00	\$0.00	0.0%
Education Program - Full Day	No Change		\$18.00	\$18.00	\$0.00	0.0%
Indoor Photography Resident, 1.5 hrs	No Change		\$171.62	\$175.91	\$4.29	2.5%
Indoor Photography Non-Resident, 1.5 hrs	No Change		\$193.93	\$198.78	\$4.85	2.5%
Indoor/Outdoor Photography Resident, 1.5 hrs	No Change		\$189.20	\$193.93	\$4.73	2.5%
Indoor/Outdoor Photography Non-Resident, 1.5 hrs	No Change		\$213.80	\$219.15	\$5.34	2.5%
CREATIVE INDUSTRIES - FILMING LOCATION FEES						
Civic Centre - Great Hall Holding - Per Day	Revised	To adjust for inflation and benchmarking	\$1,050.00	\$2,000.00	\$950.00	90.5%
Civic Centre - Filming Fee Per Day	Revised	To adjust for inflation and benchmarking	\$2,100.00	\$4,000.00	\$1,900.00	90.5%
City Parks - Set up Fee Per Day- (Not Filming)	Revised	To adjust for inflation and benchmarking	\$210.00	\$288.75	\$78.75	37.5%
City Parks - Filming Fee/Day	Revised	To adjust for inflation and benchmarking	\$525.00	\$577.50	\$52.50	10.0%
City Parks - Holding, Set-Up, Half Day Filming	Revised	To adjust for inflation and benchmarking	\$262.50	\$288.75	\$26.25	10.0%
Parking Lot, Parking Only (until 11pm)	Revised	To adjust for inflation and benchmarking	\$300.00	\$330.00	\$30.00	10.0%

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2018 to December 31, 2018)						
Parking Lot, Parking Only (including overnight)	Revised	To adjust for inflation and benchmarking	\$350.00	\$385.00	\$35.00	10.0%
Community Centres - Holding/ Fee Per Day, Set up Fee Per Day, Half Day Filming	Revised	To adjust for inflation and benchmarking	\$1,050.00	\$1,155.00	\$105.00	10.0%
Community Centres - Filming Fee/Per Day	Revised	To adjust for inflation and benchmarking	\$2,100.00	\$2,310.00	\$210.00	10.0%
Community Centres - Arena Ice/Floor - Filming Fee	Revised	To adjust for inflation and benchmarking	\$3,600.00	\$3,960.00	\$360.00	10.0%
Community Centres - Lunch Room (up to 4 hours)	Revised	To adjust for inflation and benchmarking	\$292.00	\$350.00	\$58.00	19.9%
Celebration Square - Upper and Lower Square - Filming Fee/Day	Revised	To adjust for inflation and benchmarking	\$2,374.53	\$2,640.00	\$265.47	11.2%
Meadowvale Theatre - Filming Fee/Day	Revised	To adjust for inflation and benchmarking	\$2,100.00	\$2,310.00	\$210.00	10.0%
Historic Properties - Per Day	Revised	To adjust for inflation and benchmarking	\$2,100.00	\$2,310.00	\$210.00	10.0%
HERITAGE						
Heritage Compliance Letters	No Change		\$25.00	\$25.00	\$0.00	0.0%
Meadowvale Village HCD Plan	No Change		\$50.00	\$50.00	\$0.00	0.0%
ROOM RENTAL FEES - Aligned with Recreation Division						
Meeting Room Rentals - Affiliated Groups						
Meeting Room Category A	Revised	To align with Recreation and to recover increased operating costs	\$14.28	\$14.57	\$0.29	2.0%
Meeting Room Category B	Revised	To align with Recreation and to recover increased operating costs	\$20.40	\$20.81	\$0.41	2.0%
Meeting Room Category C	Revised	To align with Recreation and to recover increased operating costs	\$40.29	\$41.10	\$0.81	2.0%
Meeting Room Category D	Revised	To align with Recreation and to recover increased operating costs	\$45.90	\$47.28	\$1.38	3.0%
Meeting Room Category L	Revised	To align with Recreation and to recover increased operating costs	\$4.08	\$4.16	\$0.08	2.0%
Meeting Room Rentals - Community Groups						
Meeting Room Category A	Revised	To align with Recreation and to recover increased operating costs	\$16.32	\$16.65	\$0.33	2.0%
Meeting Room Category B	Revised	To align with Recreation and to recover increased operating costs	\$27.54	\$28.09	\$0.55	2.0%
Meeting Room Category C	Revised	To align with Recreation and to recover increased operating costs	\$45.90	\$46.82	\$0.92	2.0%
Meeting Room Category D	Revised	To align with Recreation and to recover increased operating costs	\$53.04	\$54.63	\$1.59	3.0%

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2018 to December 31, 2018)						
Meeting Room Category L	Revised	To align with Recreation and to recover increased operating costs	\$4.08	\$4.16	\$0.08	2.0%
Meeting Room Rentals - Resident Groups						
Meeting Room Category A	Revised	To align with Recreation and to recover increased operating costs	\$22.95	\$23.41	\$0.46	2.0%
Meeting Room Category B	Revised	To align with Recreation and to recover increased operating costs	\$32.64	\$33.29	\$0.65	2.0%
Meeting Room Category C	Revised	To align with Recreation and to recover increased operating costs	\$61.20	\$62.42	\$1.22	2.0%
Meeting Room Category D	Revised	To align with Recreation and to recover increased operating costs	\$61.20	\$63.04	\$1.84	3.0%
Meeting Room Category L	Revised	To align with Recreation and to recover increased operating costs	\$6.00	\$6.12	\$0.12	2.0%
Meeting Room Rentals - Commercial Groups						
Meeting Room Category A	Revised	To align with Recreation and to recover increased operating costs	\$31.50	\$32.13	\$0.63	2.0%
Meeting Room Category B	Revised	To align with Recreation and to recover increased operating costs	\$42.00	\$42.84	\$0.84	2.0%
Meeting Room Category C	Revised	To align with Recreation and to recover increased operating costs	\$76.65	\$78.18	\$1.53	2.0%
Meeting Room Category D	Revised	To align with Recreation and to recover increased operating costs	\$88.20	\$90.85	\$2.65	3.0%
Meeting Room Category L	Revised	To align with Recreation and to recover increased operating costs	\$26.25	\$26.78	\$0.53	2.0%
Other Fees						
Clarke Hall Rehearsal Rate (Sun-Thur, before 4pm) per day	No Change	To align with Recreation	\$50.00	\$50.00		

**STANDARD DISCOUNTS**

Affiliate Groups - Discount applies to PAYG fees only	20%
Seasonal Vendors - Discount applies to event vendor fees	50%

**DEFINITIONS**

Family - Family is defined as a group of people who are related by birth, marriage, adoption, or living together within a single household in Mississauga (maximum of 5 people - including 2 adults).
Group - Combination of adults and/or children (maximum of 5 per group). (Aquatics) Admission Standard apply.
Child - 15 years of age and under
Adult - 16 year of age and over
Older Adult - 65 years of age and over
Disabled - An individual who is permanently disabled and eligible for financial assistance as a result of the disability. Official documentation is required.
Youth - 14-17 years of age
Student - Must be a full time student in a recognized educational institution. Student identification required.
Encore Series Subscriber Encore Series subscriber is a patron who purchases/renews the 5 Encore Series shows package

**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 govern requirements related to the administration of fees, including: payment terms and conditions, transfers and withdrawals;
- Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds;
- From time to time, the Director of Culture may approve a new fee, waive a fee, approve promotional pricing and/or discounts on any Culture fee in accordance with the general criteria for any such waiver, reduction or variation;
- Celebration Square Large Events may book the Glass Pavilion at no extra charge;
- City staff may book Mississauga Celebration Square (MCS) and the Glass Pavilion with no permit or administration fee charge for City business except when: the meeting or event is booked on behalf of another group or the booking is for staff recognition events. LT and EXLT meetings are booked at no charge regardless of location or condition of use;
- For film contracts that displace current users, the film client will pay for the cost recovery. If a private rental must be cancelled the cost to re-book is covered by the client. Additionally, if a City run program is cancelled, the cost to refund the customers is covered by the film client;

# City of Mississauga

## Corporate Report



Date: September 5, 2017

To: Chair and Members of Budget Committee

From: Edward R. Sajecki, Commissioner of Planning and Building

Originator's file:  
CD.21.DEV

Meeting date:  
2017/09/20

### Subject

**Amendments to the *Planning Act* Process Fees and Charges By-law 290-16, as amended**

### Recommendation

1. That the *Planning Act* processing fees and charges, as listed in Appendix 1 attached to the Corporate Report dated September 5, 2017 from the Commissioner of Planning and Building titled "Amendments to the *Planning Act* Processing Fees and Charges By-law 290-16, as amended" be approved.
2. That a by-law, effective January 1, 2018, be enacted to revise existing fees and charges for the Planning and Building Department, Corporate Services Department, and Transportation and Works Department as outlined in the Corporate Report dated September 5, 2017 from the Commissioner of Planning and Building titled, "Amendments to the *Planning Act* Processing Fees and Charges By-law 290-16, as amended".

### Background

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

### Comments

The Corporate Services Department is recommending no change to various Committee of Adjustment fee.

The Planning and Building Department is recommending the majority of development application fees be increased by 2% to take into account increases in labour costs and the consumer price index. The exceptions are as follows:

- **Reduction of fee for Removal of (H) Holding Symbol**  
Bill 73 introduced a mandatory requirement that municipalities must only impose development-related conditions and changes which are supported by legislative authority. Staff has reviewed typical development conditions applied by the City to align these with legislative authority, and have identified the Removal of (H) Holding Symbol for non-City Centre applications as a preferred approach to address the legislation's requirement and to develop best practices in light of evolving market trends in land development.

Over the years, a practice was established to work on development and servicing agreements and other conditions after receiving approval of the recommendation report. In some instance, this work could take several months, or longer, before the passing of the zoning by-law. A better practice would be to bring the zoning by-law forward with a holding symbol and address development conditions through the Removal of H application. This would allow timely land use approvals bringing closure for residents who have been involved in the process and provide development certainty for applicants.

The reduction of the \$31,340 current fee to a \$2,000 nominal fee will be for a 3 or 4 year pilot project to coincide with the next comprehensive review of the *Planning Act* Processing Fees and Charges By-law. Further information will be provided in an education session at an October 2017 meeting of the Planning and Development Committee.

- **Reduction of administrative fee for ePlans – Electronic Plan Submission Request**  
The administrative fee of \$100 for all Site Plan Control applications is currently non-refundable and credited towards total application fee applicable at the time of application submission. The administrative fee is proposed to be changed from \$100 to \$20, be non-refundable, and not be credited towards the total application fee applicable at the time of application submission. The administrative fees received would partially offset the total annual licensing and maintenance costs for ePlans.

The Transportation and Works Department is recommending no change to majority of development engineering fees with the following exception:

- **Deletion of fee for Pre-servicing Submission Processing**  
Due to the change to Corporate Policy & Procedure for Pre-Servicing of Subdivisions in September 2016, there will no Pre-servicing Submission Processing fee on 0 to 20 hectares; 20 to 40 hectares; over 40 hectares.

All recommendations are listed in Appendix 1.



## Financial Impact

The revenues generated from the proposed changes to the fees and charges collected under the *Planning Act* have been included in the 2018 Budget.

## Conclusion

The proposed changes to the *Planning Act* Processing Fees and Charges By-law for 2018 included in Appendix 1 will result in improved cost recovery with the exception of the Removal of (H) Holding Symbol for non-City Centre applications.

## Attachments

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



Edward R. Sajecki, Commissioner of Planning and Building

Prepared by: Faraz Agha, Manager, Business Services and Process Solutions

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		
							\$	%
Schedule 'A'								
Level 1 - CORPORATE SERVICES DEPARTMENT								
Level 2 - LEGISLATIVE SERVICES (COMMITTEE OF ADJUSTMENT)								
Minor Variances								
Residential Applications	\$1,000.00 per application	No Change		\$1,000	\$1,000	\$0	0.0%	
Multiple Residential Applications (10 or more) within a Plan of Subdivision	\$1,000.00 per application for the first 10 applications	No Change		\$1,000	\$1,000	\$0	0.0%	
	\$50.00 per application in excess of the first 10 applications	No Change		\$50	\$50	\$0	0.0%	
All other applications	\$1,500.00 per application	No Change		\$1,500	\$1,500	\$0	0.0%	
Deferral Fee	\$200.00 per request	No Change		\$200	\$200	\$0	0.0%	
Consent								
New lots and lot additions	\$2,500.00 per application (includes Certificate Fee payable at time of application)	No Change		\$2,500	\$2,500	\$0	0.0%	
Multiple Consent Applications (10 or more) within a Plan of Subdivision	\$2,500.00 per application for the first 10 applications	No Change		\$2,500	\$2,500	\$0	0.0%	
	\$50.00 per application in excess of the first 10 applications (includes Certificate Fee payable at time of application)	No Change		\$50	\$50	\$0	0.0%	
Validation of Title, Lease, Easement, Mortgage or Partial Discharge of Mortgage, Foreclosure or Power of	\$2,000.00 per application	No Change		\$2,000	\$2,000	\$0	0.0%	
Request for a change of a condition	\$500.00 per condition	No Change		\$500	\$500	\$0	0.0%	
Deferral Fee	\$200.00 per request	No Change		\$200	\$200	\$0	0.0%	
Secretary-Treasurer's Certificate Fee	\$375.00	No Change		\$375	\$375	\$0	0.0%	
All other applications (increased circulation notice)	Where circulation of a notice is required beyond the prescribed 60 m notice area, the actual cost of the circulation up to the distance circulated (i.e. 800 m) will be required to cover cost of the increased notice circulation	No Change		Actual cost of notices beyond 60 m	Actual cost of notices beyond 60 m	N/A	N/A	

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Level 1 - PLANNING AND BUILDING DEPARTMENT							
Level 2 - BUILDING DIVISION:							
Zoning Certificate	\$500.00	No Change		\$500	\$500	\$0	0.0%
Level 2 - DEVELOPMENT AND DESIGN DIVISION							
APPLICATION TYPE							
BASE FEE							
Official Plan Amendment	\$24,013.00	Revised		\$24,013	\$24,493	\$480	2.0%
Official Plan Amendment/ Zoning By-law Amendment	\$43,241.00	Revised		\$43,241	\$44,106	\$865	2.0%
	Plus Variable Rate Fees:						
	Residential: \$/unit for first 25 units	Revised		\$906	\$924	\$18	2.0%
	Residential: \$/unit for units 26 - 100	Revised		\$479	\$489	\$10	2.0%
	Residential: \$/unit for units 101 - 200	Revised		\$199	\$203	\$4	2.0%
	Residential: \$/unit for additional units beyond 200	Revised		\$92	\$94	\$2	2.0%
	Commercial and Institutional: \$/m <sup>2</sup>	Revised		\$14.28	\$14.57	\$0.29	2.0%
	Industrial and Office: \$/gross ha	Revised		\$4,378	\$4,466	\$88	2.0%
	Maximum Residential charge per application	Revised		\$209,100	\$213,282	\$4,182	2.0%
	Maximum Commercial, Institutional, Industrial and Office charge per application	Revised		\$109,140	\$111,323	\$2,183	2.0%
	Major revision to application requiring recirculation of application to commenting agencies	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
	\$31,449.00	Revised		\$31,449	\$32,078	\$629	2.0%
Zoning By-law Amendment	Plus Variable Rate Fees:						
Residential: \$/unit for first 25 units	Revised		\$1,157	\$1,180	\$23	2.0%	
Residential: \$/unit for units 26 - 100	Revised		\$895	\$913	\$18	2.0%	
Residential: \$/unit for units 101 - 200	Revised		\$393	\$401	\$8	2.0%	
Residential: \$/unit for additional units beyond 200	Revised		\$153	\$156	\$3	2.0%	
Commercial and Institutional: \$/m <sup>2</sup>	Revised		\$17.75	\$18.11	\$0.36	2.0%	
Industrial and Office: \$/gross ha	Revised		\$10,481	\$10,691	\$210	2.0%	
Maximum Residential charge per application	Revised		\$193,800	\$197,676	\$3,876	2.0%	
Maximum Commercial, Institutional, Industrial and Office charge per application	Revised		\$109,140	\$111,323	\$2,183	2.0%	
Major revision to application requiring recirculation of application to commenting agencies	No Change		50% of total application fee	50% of total application fee	\$0	0.0%	

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Temporary Use By-law	\$4,913.00	Revised		\$4,913	\$5,011	\$98	2.0%
Extension of Temporary Use By-law	\$3,822.00	Revised		\$3,822	\$3,898	\$76	2.0%
Site Plan Control	\$9,874.00	Revised		\$9,874	\$10,071	\$197	2.0%
Plus Variable Rate Fees:							
	Residential: \$/unit for first 25 units	Revised		\$581	\$593	\$12	2.0%
	Residential: \$/unit for units 26 - 100	Revised		\$265	\$270	\$5	2.0%
	Residential: \$/unit for additional units beyond 100	Revised		\$61	\$62	\$1	2.0%
	Commercial, Office and Institutional: \$/m <sup>2</sup> for first 2 000 m <sup>2</sup>	Revised		\$13.46	\$13.73	\$0.27	2.0%
	Commercial, Office and Institutional: \$/m <sup>2</sup> for 2 001 - 4 500 m <sup>2</sup>	Revised		\$9.64	\$9.83	\$0.19	2.0%
	Commercial, Office and Institutional: \$/m <sup>2</sup> for 4 501 - 7 000 m <sup>2</sup>	Revised		\$5.87	\$5.99	\$0.12	2.0%
	Commercial, Office and Institutional: \$/m <sup>2</sup> beyond 7 000 m <sup>2</sup>	Revised		\$2.81	\$2.87	\$0.06	2.0%
	Industrial: \$/m <sup>2</sup> for first 2 000 m <sup>2</sup>	Revised		\$7.45	\$7.60	\$0.15	2.0%
	Industrial: \$/m <sup>2</sup> for first 2 001 - 4 500 m <sup>2</sup>	Revised		\$5.20	\$5.30	\$0.10	2.0%
	Industrial: \$/m <sup>2</sup> for 4 501 - 7 000 m <sup>2</sup>	Revised		\$2.70	\$2.75	\$0.05	2.0%
	Industrial: \$/m <sup>2</sup> beyond 7 000 m <sup>2</sup>	Revised		\$1.22	\$1.24	\$0.02	2.0%
	Maximum residential variable rate charge per building	Revised		\$76,826	\$78,363	\$1,537	2.0%
	Maximum Commercial, Office and Institutional variable rate charge per building	Revised		\$46,909	\$47,847	\$938	2.0%
	Maximum Industrial charge per application	Revised		\$56,783	\$57,919	\$1,136	2.0%
	Major revision to application requiring recirculation of application to commenting agencies	No Change		50% of total application fee	50% of total application fee	\$0	0.0%

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Site Plan Control - New/Replacement Dwelling and Addition(s) to Existing Dwelling	\$9,874.00	Revised		\$9,874	\$10,071	\$197	2.0%
	Major revision to application requiring recirculation of application to commenting agencies	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
Site Plan Control - Limited Circulation	\$4,095.00	Revised		\$4,095	\$4,177	\$82	2.0%
Plus Applicable Surcharge Fees:							
	Planning & Building - Site Inventory Review	Revised		\$1,104	\$1,126	\$22	2.0%
	Transportation & Works - Development Engineering Review	Revised		\$378	\$386	\$8	2.0%
	Transportation & Works - Storm Drainage Review	Revised		\$117	\$119	\$2	2.0%
	Transportation & Works - Environmental Review	Revised		\$116	\$118	\$2	2.0%
	Transportation & Works - Traffic Review	Revised		\$426	\$435	\$9	2.0%
	Community Services - Fire Review	Revised		\$143	\$146	\$3	2.0%
	Community Services - Forestry Review	Revised		\$317	\$323	\$6	2.0%
	Community Services - Heritage Review	Revised		\$400	\$408	\$8	2.0%
	\$61,506.00	Revised		\$61,506	\$62,736	\$1,230	2.0%
	\$449.00	Revised		\$449	\$458	\$9	2.0%
Site Plan Control - Master Site Plan							
Site Plan Approval Express (SPAX)							

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Removal of (H) Holding Symbol	Applications in CC-1 to CC-4 and CCOS City Centre Base or Exception Zone	Revised		\$46,736	\$47,671	\$935	2.0%
	Applications in all other Base or Exception Zones	Revised	Bill 73 introduced a mandatory requirement that municipalities must only impose development-related conditions and changes which are supported by legislative authority. Staff in Planning & Building and Legal Services are reviewing typical development conditions applied by the City to align these with legislative authority, and have identified the Removal of (H) Holding Symbol for non-City Centre applications as the process to address most Bill 73 impacts. The reduction of the current fee to a nominal fee will be for a 3 or 4 year pilot project. The revenue impact should be relatively low as the average annual volume for Removal of H applications is 2.3 applications. Further information will be provided in a future corporate report tentatively schedule for Q4 of 2017.	\$31,340	\$2,000	-\$29,340	-93.6%
Plan of Subdivision	\$8,517.00	Revised		\$8,517	\$8,687	\$170	2.0%
	<b>Plus Variable Rate Fees:</b>						
	Detached, semi-detached and townhouse dwellings: \$/unit	Revised		\$553	\$564	\$11	2.0%
	All other Residential, Commercial or Institutional uses: \$/m <sup>2</sup> beyond 500 m <sup>2</sup>	Revised		\$2.77	\$2.82	\$0.05	2.0%
	Industrial and Office: \$/gross ha	Revised		\$4,681	\$4,775	\$94	2.0%
	Maximum fee per application	Revised		\$130,968	\$133,587	\$2,619	2.0%
	Major revision to application requiring recirculation to commenting agencies	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
	Revision to draft approved plan requiring circulation	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
	Recirculation of application due to lapsing of draft approval	No Change		50% of total application fee	50% of total application fee	\$0	0.0%

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Surcharge Fees	Community Services - Heritage Review (Heritage Impact Assessment)	Revised		\$1,479	\$1,509	\$30	2.0%
	Community Services - Heritage Review (Heritage Impact Assessment/Conservation)	Revised		\$2,043	\$2,084	\$41	2.0%
	Planning & Building - Environmental Review (Natural Heritage and/or Natural Hazards)	Revised		\$1,429	\$1,458	\$29	2.0%
	<b>Plus:</b>						
	if Environmental Impact Statement Minor required	Revised		\$2,680	\$2,734	\$54	2.0%
	if Environmental Impact Statement Major required	Revised		\$7,859	\$8,016	\$157	2.0%
	Planning & Building - Parking Utilization Study	Revised		\$3,905	\$3,983	\$78	2.0%
	Community Services - Forestry Inspection	Revised		\$158	\$161	\$3	2.0%
	Site Plan	Revised		\$300	\$306	\$6	2.0%
	OPA/ZBA and ZBA	Revised		\$4,080	\$4,162	\$82	2.0%
Pre-Application Meeting Development Application Review Committee (DARC) Meeting	Subdivision	Revised		\$3,551	\$3,622	\$71	2.0%
	Site Plan	Revised		\$2,795	\$2,851	\$56	2.0%
	Administrative fee of \$100.00 for all Site Plan Control applications is currently non-refundable and credited towards total application fee applicable at the time of application submission.	Revised	ePlans Administrative fee be changed from \$100.00 to \$20.00 and be non-refundable and not be credited towards the total application fee applicable at the time of application submission. The fee would offset the licensing and maintenance cost for ePlans. The Building By-law would also need to be amended to change the Administrative fee from \$100.00 to \$20.00. Based on 3,000 building permit and site plan applications submitted annually through ePlans approximately \$60,000 would be received which would offset the total annual licensing and maintenance cost of approximately \$60,000. Wording should be revised as follows: The fee is non-refundable.	\$100	\$20	-\$80	-80.0%
ePlans - Electronic Plan Submission Request and Note 16							

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Note 3 This note refers to Zoning By-law Amendment (ZBA) fees	That reference to the Zoning By-law Amendment base fee of \$31,449.00 be revised to the proposed fee of \$32,078.00. In accordance with Council recommendation only 50% of the fee be charged based on specific circumstances included in Note 3.	Revised	Wording should be revised as follows: Notwithstanding that the Base Fee for ZBA applications is \$32,078.00, in the case of ZBA applications for Commercial, the fee is \$16,039.00 with no variable rate fees for applications up to a maximum of 220 m <sup>2</sup> in C4 Mainstreet Commercial base or exception zones.	N/A	N/A		
Note 4 This note refers to Site Plan Control fees	That reference to the Site Plan Control base fee of \$9,874.00 be revised to the proposed fee of \$10,071.00. In accordance with Council recommendation only 50% of the fee be charged based on specific circumstances included in Note 4.	Revised	Wording should be revised as follows: Notwithstanding that the Base Fee for Site Plan Control is \$10,071.00, in the case of Site Plan Control applications for Commercial, the fee is \$5,035.00 with no variable rate fees for applications up to a maximum of 220 m <sup>2</sup> in C4 Mainstreet Commercial base or exception zones.	N/A	N/A		
Part Lot Control	\$1,673.00	Revised		\$1,673	\$1,706	\$33	2.0%
	Plus Variable Rate Fees:						
	For each lot or block created	Revised		\$58	\$59	\$1	2.0%
	Repeal/Amend Exempting By-law	Revised		\$284	\$290	\$6	2.0%
	Deletion of Restrictions	Revised		\$284	\$290	\$6	2.0%
Extension of Exempting By-law	Revised		\$284	\$290	\$6	2.0%	
Consent to Transfer/Charge	Revised		\$213	\$217	\$4	2.0%	



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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Plan of Condominium Standard	\$12,799.00	Revised		\$12,799	\$13,055	\$256	2.0%
	Plus Variable Rate Fees:						
	Apartment: \$/unit	Revised		\$34.2	\$34.9	\$0.7	2.0%
	Non-apartment or vacant lot: \$/unit	Revised		\$84	\$86	\$2	2.0%
	Non-residential: \$/ha	Revised		\$167	\$170	\$3	2.0%
Plan of Condominium Common Element	Maximum charge per application	Revised		\$25,500	\$26,010	\$510	2.0%
	\$19,820.00	Revised		\$19,820	\$20,216	\$396	2.0%
	Recirculation of application due to lapsing of draft approval	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
	Recirculation of application due to revisions to the application requiring recirculation to commenting agencies	Revised		\$694	\$708	\$14	2.0%
	Condominium Amalgamation Fee	Revised		\$694	\$708	\$14	2.0%
	Condominium Amendment Fee	Revised		\$694	\$708	\$14	2.0%
	Level 2 - Payment-In-Lieu (PIL) of Parking (including Delegation)						
Processing Fee	\$800.00/application	No Change		\$800	\$800	\$0	0.0%
Level 2(A) - A Change in Land Use or the conversion of an Existing Building or Structure or part thereof:							
Level 2(A) - Category 1: Where the gross floor area equals or is less than 50 m <sup>2</sup> , 12.5% of the estimated cost of parking spaces							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$1,776	\$1,776	\$0	0.0%
	Port Credit	No Change		\$2,675	\$2,675	\$0	0.0%
	Clarkson	No Change		\$2,365	\$2,365	\$0	0.0%
	Streetsville	No Change		\$2,210	\$2,210	\$0	0.0%
	Cooksville	No Change		\$2,055	\$2,055	\$0	0.0%
	Other Areas in Mississauga	No Change		\$1,776	\$1,776	\$0	0.0%
	City Centre	No Change		\$3,538	\$3,538	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space	Port Credit	No Change		\$3,798	\$3,798	\$0	0.0%
	Clarkson	No Change		\$3,708	\$3,708	\$0	0.0%
	Streetsville	No Change		\$3,663	\$3,663	\$0	0.0%
	Cooksville	No Change		\$3,618	\$3,618	\$0	0.0%
	Other Areas in Mississauga	No Change		\$3,538	\$3,538	\$0	0.0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$4,788	\$4,788	\$0	0.0%
	Port Credit	No Change		\$5,048	\$5,048	\$0	0.0%
	Clarkson	No Change		\$4,958	\$4,958	\$0	0.0%
	Streetsville	No Change		\$4,913	\$4,913	\$0	0.0%
	Cooksville	No Change		\$4,868	\$4,868	\$0	0.0%
	Other Areas in Mississauga	No Change		\$4,788	\$4,788	\$0	0.0%

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Level 2(A) - Category 2: Where the gross floor area exceeds 50 m <sup>2</sup> , but equals or is less than 200 m <sup>2</sup> , 25% of the estimated cost of parking spaces							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$3,552	\$3,552	\$0	0.0%
	Port Credit	No Change		\$5,350	\$5,350	\$0	0.0%
	Clarkson	No Change		\$4,730	\$4,730	\$0	0.0%
	Streetsville	No Change		\$4,420	\$4,420	\$0	0.0%
	Cooksville	No Change		\$4,110	\$4,110	\$0	0.0%
	Other Areas in Mississauga	No Change		\$3,552	\$3,552	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$7,075	\$7,075	\$0	0.0%
	Port Credit	No Change		\$7,595	\$7,595	\$0	0.0%
	Clarkson	No Change		\$7,416	\$7,416	\$0	0.0%
	Streetsville	No Change		\$7,326	\$7,326	\$0	0.0%
	Cooksville	No Change		\$7,237	\$7,237	\$0	0.0%
	Other Areas in Mississauga	No Change		\$7,075	\$7,075	\$0	0.0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$9,575	\$9,575	\$0	0.0%
	Port Credit	No Change		\$10,095	\$10,095	\$0	0.0%
	Clarkson	No Change		\$9,916	\$9,916	\$0	0.0%
	Streetsville	No Change		\$9,826	\$9,826	\$0	0.0%
	Cooksville	No Change		\$9,737	\$9,737	\$0	0.0%
	Other Areas in Mississauga	No Change		\$9,575	\$9,575	\$0	0.0%

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Level 2(A) - Category 3: Where the gross floor area exceeds 200 m <sup>2</sup> , 50% of the estimated cost of parking spaces							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$7,104	\$7,104	\$0	0.0%
	Port Credit	No Change		\$10,700	\$10,700	\$0	0.0%
	Clarkson	No Change		\$9,460	\$9,460	\$0	0.0%
	Streetsville	No Change		\$8,840	\$8,840	\$0	0.0%
	Cooksville	No Change		\$8,220	\$8,220	\$0	0.0%
	Other Areas in Mississauga	No Change		\$7,104	\$7,104	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$14,150	\$14,150	\$0	0.0%
	Port Credit	No Change		\$15,191	\$15,191	\$0	0.0%
	Clarkson	No Change		\$14,832	\$14,832	\$0	0.0%
	Streetsville	No Change		\$14,653	\$14,653	\$0	0.0%
	Cooksville	No Change		\$14,473	\$14,473	\$0	0.0%
	Other Areas in Mississauga	No Change		\$14,150	\$14,150	\$0	0.0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$19,150	\$19,150	\$0	0.0%
	Port Credit	No Change		\$20,191	\$20,191	\$0	0.0%
	Clarkson	No Change		\$19,832	\$19,832	\$0	0.0%
	Streetsville	No Change		\$19,653	\$19,653	\$0	0.0%
	Cooksville	No Change		\$19,473	\$19,473	\$0	0.0%
	Other Areas in Mississauga	No Change		\$19,150	\$19,150	\$0	0.0%

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Level 2(B) - New Developments, Redevelopments, and Additions to Existing Buildings and Structures, 50% of the estimated cost of parking spaces							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$7,104	\$7,104	\$0	0.0%
	Port Credit	No Change		\$10,700	\$10,700	\$0	0.0%
	Clarkson	No Change		\$9,460	\$9,460	\$0	0.0%
	Streetsville	No Change		\$8,840	\$8,840	\$0	0.0%
	Cooksville	No Change		\$8,220	\$8,220	\$0	0.0%
	Other Areas in Mississauga	No Change		\$7,104	\$7,104	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$14,150	\$14,150	\$0	0.0%
	Port Credit	No Change		\$15,191	\$15,191	\$0	0.0%
	Clarkson	No Change		\$14,832	\$14,832	\$0	0.0%
	Streetsville	No Change		\$14,653	\$14,653	\$0	0.0%
	Cooksville	No Change		\$14,473	\$14,473	\$0	0.0%
	Other Areas in Mississauga	No Change		\$14,150	\$14,150	\$0	0.0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$19,150	\$19,150	\$0	0.0%
	Port Credit	No Change		\$20,191	\$20,191	\$0	0.0%
	Clarkson	No Change		\$19,832	\$19,832	\$0	0.0%
	Streetsville	No Change		\$19,653	\$19,653	\$0	0.0%
	Cooksville	No Change		\$19,473	\$19,473	\$0	0.0%
	Other Areas in Mississauga	No Change		\$19,150	\$19,150	\$0	0.0%
Level 1 - TRANSPORTATION AND WORKS DEPARTMENT							
Level 2 - TRANSPORTATION AND INFRASTRUCTURE PLANNING DIVISION							
Development Engineering Section							
ITEM	FEE						
Engineering Fees	Fees are calculated as a percentage of the servicing costs						
Servicing costs are:							
Less than 100,000	10%	No Change		10%	10%	\$0	0.0%
\$100,000 to \$250,000	8% with a minimum of \$10,000	No Change		8% with a minimum of \$10,000	8% with a minimum of \$10,000	\$0	0.0%
\$250,000 to \$500,000	6% with a minimum of \$20,000	No Change		6% with a minimum of \$20,000	6% with a minimum of \$20,000	\$0	0.0%
\$500,000 to \$750,000	5% with a minimum of \$30,000	No Change		5% with a minimum of \$30,000	5% with a minimum of \$30,000	\$0	0.0%
\$750,000 to \$1.5 million	4.5% with a minimum of \$37,500	No Change		4.5% with a minimum of \$37,500	4.5% with a minimum of \$37,500	\$0	0.0%

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Greater than \$1.5 million	3.5% with a minimum of \$67,500	No Change		3.5% with a minimum of \$67,500	3.5% with a minimum of \$67,500	\$0	0.0%
Interim Servicing Submission Review							
- 0 to 20 hectares (0 to 50 acres)	\$1,500.00 per submission	No Change		\$1,500 per submission	\$1,500 per submission	\$0	0.0%
- 20 to 40 hectares (50 to 100 acres)	\$2,000.00 per submission	No Change		\$2,000 per submission	\$2,000 per submission	\$0	0.0%
- over 40 hectares (over 100 acres)	\$3,000.00 per submission	No Change		\$3,000 per submission	\$3,000 per submission	\$0	0.0%
Municipal Services Inspection Relating to Condominiums	Range of \$1,000.00 to \$2,500.00 per development. Fee to be determined by the Transportation and Works Department based on the complexity of the project.	No Change		Range of \$1,000.00 to \$2,500.00 per development	Range of \$1,000.00 to \$2,500.00 per development	\$0	0.0%
Phasing of Developments after Initial Submissions have been Reviewed							
- 0 to 20 hectares (0 to 50 acres)	\$1,500.00 per submission for each phase	No Change		\$1,500	\$1,500	\$0	0.0%
- 20 to 40 hectares (50 to 100 acres)	\$2,000.00 per submission for each phase	No Change		\$2,000	\$2,000	\$0	0.0%
- over 40 hectares (over 100 acres)	\$3,000.00 per submission for each phase	No Change		\$3,000	\$3,000	\$0	0.0%

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase	
						\$	%
Pre-servicing Submission Processing							
- 0 to 20 hectares (0 to 50 acres)	\$1500.00 per submission	Revised	Due to the change to <i>Corporate Policy &amp; Procedure - Pre-Servicing of Subdivisions</i> in September 2016	\$1,500	\$0	-\$1,500	-100.0%
- 20 to 40 hectares (50 to 100 acres)	\$2,000.00 per submission	Revised	Due to the change to <i>Corporate Policy &amp; Procedure - Pre-Servicing of Subdivisions</i> in September 2016	\$2,000	\$0	-\$2,000	-100.0%
- over 40 hectares (over 100 acres)	\$3000.00 per submission	Revised	Due to the change to <i>Corporate Policy &amp; Procedure - Pre-Servicing of Subdivisions</i> in September 2016	\$3,000	\$0	-\$3,000	-100.0%
Schedule 'B'							
Level 1 - PLANNING AND BUILDING DEPARTMENT							
Level 2 - DEVELOPMENT AND DESIGN DIVISION							
Site Plan Inspection	Initial Inspection	Revised		\$879	\$897	\$18	2.0%
	Each Additional Inspection	Revised		\$720	\$734	\$14	2.0%
Site Plan Inspection - New/Replacement Dwelling and Addition(s) to Existing Dwelling	Initial Inspection	Revised		\$560	\$571	\$11	2.0%
	Each Additional Inspection	Revised		\$240	\$245	\$5	2.0%

# City of Mississauga

## Corporate Report



Date: 2017/08/15

To: Chair and Members of Budget Committee

From: Geoff Wright, P. Eng., MBA, Commissioner of  
Transportation and Works

Originator's files:

Meeting date:  
2017/09/20

## Subject

**2018 Transportation and Works Fees and Charges By-law**

## Recommendation

1. That the Transportation and Works Department fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated August 15, 2017 from the Commissioner of Transportation and Works entitled "2018 Transportation and Works Fees and Charges By-law" be approved.
2. That a by-law, effective January 1, 2018, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated August 15, 2017 from the Commissioner of Transportation and Works entitled, "2018 Transportation and Works Fees and Charges By-law" and that By-law 214-16 be repealed.

## Background

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

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

On October 12, 2016, Council enacted the Transportation and Works Fees and Charges By-law 214-16, implementing the 2017 fees. This report sets out the proposed fee increases for 2018.

## Comments

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

Fee increases or new fees are generally as a result of increased administrative and production costs or new services provided.

The following is a summary of new fees being introduced for 2018:

### **Works Operations and Maintenance Division – Traffic Management Section**

Street Lighting Equipment Damage Reinstatement – Direct Costs plus Administration Fee (Maximum Administration Fee of \$349).

### **Engineering and Construction Division – Geomatics Section**

Replace Survey Control Monument – \$5,000.00 per monument

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

The following is a summary of fees being deleted for 2018:

### **Enforcement Division – Animal Services Section**

Dangerous Dog Sign (\$33) - It is more effective in the issuance of a muzzle order, and the posting of appropriate signage as a provision of the muzzle order, to provide said signage at no charge at the time of muzzle order issuance, to eliminate any delay in the acquisition of the required signage which is in the best interest of community safety. Muzzle order issuances remain infrequent and so the resulting impact to revenue would be insignificant.

Owner Surrender Cat (unlicensed & altered, \$66.25), Owner Surrender Dog (unlicensed & not altered, \$91.50) and Owner Surrender Dog (unlicensed, \$203.50) - It is more efficient to no longer differentiate licensing/altered status on cat and dog surrenders.

The proposed revisions 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 2018 departmental budget submission. The impact of the revised fees on the 2018 budget will be offset by increased costs. The proposed fees are expected to generate an additional \$102,600 in revenue.



Budget Committee

2017/08/15

3

## 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 2018 Transportation and Works Fees and Charges By-law.



---

Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Prepared by: Peter Amaral, Project Leader, Corporate Services

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Animal Services Existing Fees & Charges									
Dangerous Dog Sign	Revised	Delete - It is more effective in the issuance of a muzzle order, and the posting of appropriate signage as a provision of the muzzle order, to provide said signage at no charge at the time of muzzle order issuance, to eliminate any delay in the acquisition of the required signage which is in the best interest of community safety. Muzzle order issuances remain infrequent and so the resulting impact to revenue would be insignificant.	\$33.00	\$0.00	(\$33.00)	-100.0%	\$0	\$0	\$0
Animal Trap - Refundable Deposit (deposit not refunded if trap is lost or damaged)	Revised	Increased to cover costs	\$106.75	\$108.75	\$2.00	1.9%	\$0	\$0	\$0
Animal Pick up Service Charge	Revised	Increased to cover costs	\$62.00	\$63.00	\$1.00	1.6%	\$8,400	\$8,400	\$8,400
Emergency Animal Pick Up Service Charge	Revised	Increased to cover costs	\$83.00	\$84.50	\$1.50	1.8%			
Wildlife removed from trap	Revised	Increased to cover costs	\$106.75	\$108.75	\$2.00	1.9%	\$3,200	\$3,200	\$3,200
Wildlife removed from house	Revised	Increased to cover costs	\$106.75	\$108.75	\$2.00	1.9%			
Owner Surrender Cat	Revised	Increased to cover costs	\$45.75	\$46.50	\$0.75	1.6%	\$48,700	\$48,700	\$48,700
Owner Surrender Cat - (unlicensed & altered)	Revised	Delete - wish to no longer differentiate licensing / altered status on cat & dog surrenders	\$66.25	\$0.00	(\$66.25)	-100.0%			
Owner Surrender Cat - (unlicensed & not altered)	Revised	Delete - wish to no longer differentiate licensing / altered status on cat & dog surrenders	\$91.50	\$0.00	(\$91.50)	-100.0%			
Owner Surrender Dog	Revised	Increased to cover costs	\$157.75	\$160.75	\$3.00	1.9%			
Owner Surrender Dog - (unlicensed)	Revised	Delete - wish to no longer differentiate licensing / altered status on cat & dog surrenders	\$203.50	\$0.00	(\$203.50)	-100.0%			
Owner Surrender Cat Litter	Revised	Increased to cover costs	\$57.00	\$58.00	\$1.00	1.8%			
Owner Surrender Dog Litter	Revised	Increased to cover costs	\$109.00	\$111.00	\$2.00	1.8%			
Miscellaneous Surrender	Revised	Increased to cover costs	\$22.75	\$23.00	\$0.25	1.1%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Quarantine</b>	Revised	Increased to cover costs	\$28.00 per day	\$28.50 per day	\$0.50	1.8%	\$2,600	\$2,600	\$2,600
<b>Per Diem Shelter Rate</b>	Revised	Increased to cover costs	\$27.00	\$27.50	\$0.50	1.9%	\$10,800	\$10,800	\$10,800
<b>Non-Resident Fee</b> - In addition to regular fees	Revised	Increased to cover costs	\$56.00	\$57.00	\$1.00	1.8%	\$3,200 as above	\$3,200 as above	\$3,200 as above
<b>Cat Box</b>	No Change		\$5.50	\$5.50	\$0.00	0.0%			
<b>Dog / Puppy Adoption</b> Cost includes a) Vaccines, de-worming \$50.00; b) Microchip \$58.00; c) Spay/neuter \$124.50 minimum If spaying or neutering is not required \$108.00	Revised	Increased to cover costs	\$228.00	\$232.50	\$4.50	2.0%	\$12,700	\$12,700	\$12,700
	Revised	Increased to cover costs	\$107.00	\$108.00	\$1.00	0.9%			
<b>Cat / Kitten Adoption - Young Cats - 0-3 yrs</b> Cost includes a) Vaccines, de-worming \$30.00; b) Microchip \$58.00; c) Spay/neuter (where applicable) \$64.50; d) Cat Box \$5.50 If spaying or neutering is not required \$93.50	Revised	Increased to cover costs	\$155.00	\$158.00	\$3.00	1.9%			
	Revised	Increased to cover costs	\$92.50	\$93.50	\$1.00	1.1%			
<b>Cat Adoption - Adult Cats - 3-7 yrs</b> Cost includes a) Spayed cat license (non resident donation) \$20.00 b) Microchip \$58.00	Revised	Increased to cover costs	\$77.00	\$78.00	\$1.00	1.3%			
<b>Cat Adoption - Senior Cats - 7 yrs+</b> a) Spayed cat license (non resident donation) \$20.00	No Change		\$20.00	\$20.00	\$0.00	0.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Microchip</b>	Revised	Increased to cover costs	\$57.00	\$58.00	\$1.00	1.8%	\$20,000	\$20,000	\$20,000
<b>Miscellaneous Adoptions</b>									
a) Gerbils, rats, hamsters, degus	No Change		\$6.25	\$6.25	\$0.00	0.0%			
b) Rabbits, guinea pigs, chinchillas	Revised	Increased to cover costs	\$11.45	\$11.50	\$0.05	0.4%	\$12,700 as above	\$12,700 as above	\$12,700 as above
c) Budgies, finch, canaries	Revised	Increased to cover costs	\$20.50	\$20.75	\$0.25	1.2%			
d) Cockatiels, lovebirds	Revised	Increased to cover costs	\$31.00	\$31.50	\$0.50	1.6%			
e) Parrots	Revised	Increased to cover costs	\$124.25	\$126.50	\$2.25	1.8%			
<b>Appeal under By-law 948-80, as amended</b> - Muzzling of vicious dogs	Revised	Increased to cover costs	\$467.00	\$476.00	\$9.00	1.9%	\$3,200 as above	\$3,200 as above	\$3,200 as above
<b>Special Cremations</b>									
a) Dogs	Revised	Increased to cover costs	\$195.00	\$198.75	\$3.75	1.9%	\$48,700 as above	\$48,700 as above	\$48,700 as above
b) Cats	Revised	Increased to cover costs	\$157.50	\$160.50	\$3.00	1.9%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Parking Enforcement Existing Fees & Charges									
Request Withdrawal of Parking Infraction - By Private Security Company	Revised	Increased to cover costs	\$12.50	\$12.75	\$0.25	2.0%	\$3,600	\$3,600	\$3,600
Towing Administrative Charge									
a) Car	Revised	Increased to cover costs	\$36.00	\$37.00	\$1.00	2.8%	\$17,200	\$17,200	\$17,200
b) Heavy Vehicle (as defined by the Highway Traffic Act)	Revised	Increased to cover costs	\$53.00	\$54.00	\$1.00	1.9%			
Consideration Permit - Residential In excess of five days	Revised	Increased to cover costs	\$62.00	\$63.00	\$1.00	1.6%	\$25,900	\$25,900	\$25,900
Consideration Permit - Commercial From first day	Revised	Increased to cover costs	\$124.00	\$127.00	\$3.00	2.4%			
Charge for Non-Returned Ticket Books (per book)	Revised	Increased to cover costs	\$31.00	\$31.50	\$0.50	1.6%	\$3,600 as above	\$3,600 as above	\$3,600 as above
Parking Ticket Internet Payment	Revised	Appropriate increase based on benchmarking	\$1.50	\$1.55	\$0.05	3.3%	\$221,600	\$221,600	\$226,600
Parking Ticket Telephone Payment	Revised	Appropriate increase based on benchmarking	\$1.50	\$1.55	\$0.05	3.3%	\$650,000	\$650,000	\$650,000

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Compliance and Licensing Enforcement Existing Fees & Charges									
<b>Administrative Fee</b> Fee imposed on a business at any time during the term of the Business Licence for costs incurred by the municipality attributable to the activities of business	Revised	Increased to cover costs	\$26.00	\$26.50	\$0.50	1.9%	\$34,700	\$34,700	\$35,400
<b>Liquor Licence Approval Application</b>	Revised	Increased to cover costs	\$77.75	\$79.25	\$1.50	1.9%			
<b>Pool Enclosure Certificate of Compliance Verification Letter</b>	Revised	Increased to cover costs	\$69.25	\$70.75	\$1.50	2.2%			
<b>Pool Enclosure Compliance Letter</b> - Inspection required	Revised	Increased to cover costs	\$328.50	\$335.00	\$6.50	2.0%			
<b>General Enforcement Verification Letter</b>	Revised	Increased to cover costs	\$67.25	\$68.50	\$1.25	1.9%			
<b>Enforcement Compliance Letter</b> - Inspection Required	Revised	Increased to cover costs	\$330.00	\$336.50	\$6.50	2.0%			
<b>Property Standards Appeal</b>	Revised	Increased to cover costs	\$467.00	\$476.25	\$9.25	2.0%			
<b>Noise Exemption Request</b>	Revised	Increased to cover costs	\$212.00	\$216.25	\$4.25	2.0%			
<b>Nuisance Lighting Exemption Request</b>	Revised	Increased to cover costs	\$212.00	\$216.25	\$4.25	2.0%			
<b>Replacement of Licence Fee</b>	Revised	Increased to cover costs	\$16.50	\$16.75	\$0.25	1.5%			
<b>Trade Exam Fee</b>	Revised	Increased to cover costs	\$57.00	\$58.25	\$1.25	2.2%			
<b>Fence Exemption Request</b>	Revised	Increased to cover costs	\$259.50	\$264.75	\$5.25	2.0%			
<b>Inspection of property and building(s) after notification from Police of a grow house operation</b>	Revised	Increased to cover costs	\$636.00	\$648.75	\$12.75	2.0%			
<b>Appeal Tribunal</b>	Revised	Increased to cover costs	\$467.00	\$476.25	\$9.25	2.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Mobile Licensing Enforcement Existing Fees & Charges									
Change of Brokerage	Revised	Increased to cover costs	\$31.75	\$32.50	\$0.75	2.4%	\$148,500	\$148,500	\$176,500
Change of Vehicle Inspection	Revised	Increased to cover costs	\$83.00	\$84.75	\$1.75	2.1%			
Copy of By-laws	Revised	Increased to cover costs	\$31.75	\$32.50	\$0.75	2.4%			
Driver's Photo Identification Card Replacement	Revised	Increased to cover costs	\$13.75	\$14.00	\$0.25	1.8%			
English Language Test	Revised	Increased to cover costs	\$26.50	\$27.00	\$0.50	1.9%			
Fail to Attend Mandatory Inspection	Revised	Increased to cover costs	\$79.50	\$80.50	\$1.00	1.3%			
Licence Confirmation Letter	Revised	Increased to cover costs	\$21.25	\$21.75	\$0.50	2.4%			
Ontario Driving Record Search	Revised	Increased to cover costs	\$16.00	\$16.25	\$0.25	1.6%			
Licensing Tribunal Appeal	Revised	Increased to cover costs	\$467.00	\$476.25	\$9.25	2.0%			
Replacement - Lost Driver or Owner Licence	Revised	Increased to cover costs	\$15.75	\$16.00	\$0.25	1.6%			
Replacement - Lost or Damaged Expiration Stickers	No Change		\$5.25	\$5.25	\$0.00	0.0%			
Replacement - Lost or Damaged Owner Plates	Revised	Increased to cover costs	\$77.75	\$79.25	\$1.50	1.9%			
Seatbelt Cutters	Revised	Increased to cover costs	\$6.25	\$6.50	\$0.25	4.0%			
Vehicle Re-Inspection	Revised	Increased to cover costs	\$79.50	\$81.00	\$1.50	1.9%			
Site Inspection	Revised	Increased to cover costs	\$100.75	\$102.25	\$1.50	1.5%			
Tariff Card Replacement	Revised	Increased to cover costs	\$8.50	\$8.75	\$0.25	2.9%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Taxi Defensive Driving Course	Revised	Increased to cover costs	\$137.75	\$140.50	\$2.75	2.0%	\$240,100	\$240,100	\$240,100
Taxi Driver Examination Fee (per attempt)	Revised	Increased to cover costs	\$74.25	\$75.75	\$1.50	2.0%			
Taxi Driver Orientation Course	Revised	Increased to cover costs	\$137.50	\$140.25	\$2.75	2.0%			
Taxi Exam Tutorial	Revised	Increased to cover costs	\$69.25	\$70.75	\$1.50	2.2%			
Taxi Owners Responsibility Course	Revised	Increased to cover costs	\$79.50	\$81.00	\$1.50	1.9%			
Taxi Robbery Prevention Course Offered to taxi drivers licensed by municipalities other than the City of Mississauga	Revised	Increased to cover costs	\$79.50	\$81.00	\$1.50	1.9%			
Taxi School - Replacement Books	Revised	Increased to cover costs	\$26.50	\$27.00	\$0.50	1.9%			
Taxi School Certificate Reprint	Revised	Increased to cover costs	\$53.00	\$54.00	\$1.00	1.9%			
Taxicab Exam Tutorial	Revised	Increased to cover costs	\$69.25 per hour	\$70.75 per hour	\$1.50	2.2%	\$12,200	\$12,200	\$12,400
Training for Security/Tagging Individuals for Private Parking APS Issuance	Revised	Increased to cover costs	\$103.75	\$105.75	\$2.00	1.9%			
Priority List Initial Application	Revised	Increased to cover costs	\$340.75	\$347.50	\$6.75	2.0%	\$148,500 as above	\$148,500 as above	\$151,500 as above
Priority List Annual Maintenance	Revised	Increased to cover costs	\$234.00	\$238.75	\$4.75	2.0%			
Late Renewal Fee	Revised	Increased to cover costs	\$77.75	\$79.25	\$1.50	1.9%			
Filing a lease	Revised	Increased to cover costs	\$77.75	\$79.25	\$1.50	1.9%			
No Smoking Stickers	No Change		\$2.00	\$2.00	\$0.00	0.0%			



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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Taxi Plate Inactivity Extension (each request)	Revised	Increased to cover costs	\$350.00	\$357.00	\$7.00	2.0%	\$240,100 as above	\$240,100 as above	\$240,100 as above
Taxi Sensitivity Training	Revised	Increased to cover costs	\$124.00	\$126.50	\$2.50	2.0%			
Taxi Full Day Retraining	Revised	Increased to cover costs	\$156.00	\$159.00	\$3.00	1.9%			
Taxi Half Day Retraining	Revised	Increased to cover costs	\$136.00	\$138.75	\$2.75	2.0%			
Tow Truck Orientation Course	Revised	Increased to cover costs	\$135.00	\$137.75	\$2.75	2.0%			
Taxi Model Year Extension	Revised	Increased to cover costs	\$106.00	\$108.00	\$2.00	1.9%			
Tow Truck Sensitivity Training	Revised	Increased to cover costs	\$124.00	\$126.50	\$2.50	2.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Transportation Infrastructure Management Existing Fees & Charges									
<b>Request for Forecast of Ultimate Street Data</b> (Traffic Volumes, ROW, Truck, etc.)	Revised	Increased to cover costs	\$166.00	\$169.00	\$3.00	1.8%	\$0	\$0	\$0
<b>Bike Lane/Route Signs</b> - per sign 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 b) For frontage greater than 400 m: two signs are required for every 400 m section and one sign is required for increments less than 400 m. Example: for 500 m frontage, three signs are required	Revised	Increased to cover costs	\$259.50 per sign Note: The fees collected for cycling route signs are not allocated towards a specific route and can be used towards cycling signage within any route.	\$265.00 per sign Note: The fees collected for cycling route signs are not allocated towards a specific route and can be used towards cycling signage within any route.	\$5.50	2.1%	\$0	\$0	\$0

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Development Engineering Existing Fees & Charges									
Street Name Assignment or Change	Revised	Increased to cover costs	\$1,609.00	\$1,641.00	\$32.00	2.0%	\$4,600	\$4,600	\$4,900

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Environmental Services Existing Fees & Charges									
Storm Sewer By-Law Compliance and Servicing Inquiries	Revised	Increased to cover costs	\$122.50	\$130.00	\$7.50	6.1%	\$15,000	\$15,000	\$15,000
Rainfall Data									
Per month per station	Revised	Increased to cover costs	\$25.00	\$25.50	\$0.50	2.0%			
Per year per station	Revised	Increased to cover costs	\$250.00	\$255.00	\$5.00	2.0%			
Advertising Fee									
Waste disposal site notification	No Change		Actual costs plus 10% administration charge	Actual costs plus 10% administration charge	\$0.00	0.0%			
Contamination Clean-up on City property caused by others	No Change		Actual costs plus 10% administration charge	Actual costs plus 10% administration charge	\$0.00	0.0%			
Erosion and Sediment Control Permit valid for 6 months/180 days							\$35,000	\$35,000	\$40,000
a) Site less than 1.0 hectare	Revised	Increased to cover costs	\$186.00 per permit	\$190.00 per permit	\$4.00	2.2%			
b) Site 1.0 hectare or greater	Revised	Increased to cover costs	\$782.50 per permit plus \$55.00 per hectare	\$798.00 per permit plus \$56.00 per hectare	\$15.50 & \$1.00	2.0% & 1.8%			
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 hectare	Revised	Increased to cover costs	\$106.75 per extension	\$109.00 per extension	\$2.25	2.1%			
b) Site 1.0 hectares to less than 5.0 hectares	Revised	Increased to cover costs	\$330.50 per extension	\$337.00 per extension	\$6.50	2.0%			
c) Site 5.0 hectares to less than 20.0 hectares	Revised	Increased to cover costs	\$564.75 per extension	\$576.00 per extension	\$11.25	2.0%			
d) Site 20.0 hectares or greater	Revised	Increased to cover costs	\$1,017.00 per extension	\$1,037.00 per extension	\$20.00	2.0%			
Storm Sewer Connection Approval	Revised	Increased to cover costs	\$140.25 per approval	\$143.00 per approval	\$2.75	2.0%	\$15,000 as above	\$15,000 as above	\$15,000 as above

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Maintenance Standards & Permits Existing Fees & Charges									
Road Occupancy Permit- General:							124,500	124,500	184,500
a) Storage (Waste bins, moving & storage containers)	No Change		no charge	no charge	\$0.00	0.0%			
b) Storage (Construction materials & equipment)	Revised	Increased to cover costs	\$153.00	\$156.00	\$3.00	2.0%			
c) Mobile Crane	Revised	Increased to cover costs	\$335.00 per permit plus \$100.00 for each additional day	\$342.00 per permit plus \$102.00 for each additional day	\$7.00 & \$2.00	2.1% & 2.0%			
d) Construction, Scaffolding & Secondary Hydro Connection	Revised	Increased to cover costs	\$335.00 per permit	\$342.00 per permit	\$7.00	2.1%			
e) Portable Accessibility Ramps	No Change	Increased to cover costs	no charge	no charge					
f) Boulevard Gardens	Revised	Increased to cover costs	\$50.00	\$51.00	\$1.00	2.0%			
Road Occupancy Permit - Complex Construction:	Revised	Increased to cover costs	\$4,500.00 per permit up to 12 months	\$4,590.00 per permit up to 12 months	\$90.00	2.0%			
a) Encroachment Enclosure Fee (hoarding, fencing, etc.)	Revised	Increased to cover costs	\$2.30 per square metre per month	\$2.35 per square metre per month	\$0.05	2.2%			
b) Dewatering Fee	Revised	Increased to cover costs	\$170.00 per month*	\$174.00 per month*	\$4.00	2.4%			
c) Aerial Crane Trespass	Revised	Increased to cover costs	\$18.80 per day**	\$19.25 per day**	\$0.45	2.4%			
d) Revision/Extension to Existing Permit (up to 12 months)	Revised	Increased to cover costs	\$2,210.00 per revision/ extension	\$2,254.00 per revision/ extension	\$44.00	2.0%			
* Dewatering fee charged per month until the structure is above ground and until dewatering is no longer required									
** Aerial Crane Trespass fee charged per day for as long as the crane is in place									

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Road Occupancy Permit - Connections:</b>									
a) Sanitary Sewer - Road Cut Inspection	Revised	Increased to cover costs	\$417.00 per connection	\$425.00 per connection	\$8.00	1.9%			
b) Water - Road Cut Inspection	Revised	Increased to cover costs	\$417.00 per connection	\$425.00 per connection	\$8.00	1.9%			
c) Storm Sewer - Road Cut Inspection	Revised	Increased to cover costs	\$672.00 per connection	\$685.00 per connection	\$13.00	1.9%			
d) Water/Sanitary (Regional) and Storm (Municipal) in the same trench - Road Cut Inspection	Revised	Increased to cover costs	\$672.00 per joint trench	\$685.00 per joint trench	\$13.00	1.9%			
<b>Road Occupancy Permit - Road Degradation Fee</b> (Applicable to all road cuts)									
a) Residential Roads	Revised	Increased to cover costs	\$35.00 per square metre	\$35.75 per square metre	\$0.75	2.1%			
b) Industrial/Collector/Arterial Roads	Revised	Increased to cover costs	\$40.00 per square metre	\$40.75 per square metre	\$0.75	1.9%			
* Fee will be waived on roads that are scheduled for refurbishing or reconstruction within three (3) years.									
<b>Permit Inspection Fee for all Works</b> Except Storm, Sanitary, and Water									
a) For works valued at \$10,000 or less	Revised	Increased to cover costs	\$300.00	\$306.00	\$6.00	2.0%			
b) For works valued greater than \$10,000	No Change		3% of value of works	3% of value of works	\$0.00	0.0%			
<u>Note:</u> Does not include Road Occupancy Permit Fee which is additional									

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Excess Load Moving Permit</b>									
a) Day Permit, one trip	Revised	Increased to cover costs	\$153.00 per permit	\$156.00 per permit	\$3.00	2.0%			
b) Each additional trip for Day permit	Revised	Increased to cover costs	\$59.00 per vehicle	\$60.00 per vehicle	\$1.00	1.7%			
c) Annual permit	Revised	Increased to cover costs	\$340.00 per permit	\$347.00 per permit	\$7.00	2.1%			
d) Superload - single move (over 120,000 kg)	Revised	Increased to cover costs	\$610.00 per trip plus the actual cost of pre-route inspection, including video and escort plus 10% administrative charge	\$622.00 per trip plus the actual cost of pre-route inspection, including video and escort plus 10% administrative charge	\$12.00	2.0%			
							\$124,500 as above	\$124,500 as above	\$184,500 as above
<b>PUCC circulations - all applicants</b>									
a) Single installation on each street, 300 metres or less	Revised	Increased to cover costs	\$505.00 per street	\$515.00 per street	\$10.00	2.0%			
b) Single installation on each street, greater than 300 metres	Revised	Increased to cover costs	\$505.00 per street plus \$0.39 per metre on distance over 300 m	\$515.00 per street plus \$0.39 per metre on distance over 300 m	\$10.00	2.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Maintenance Contracts Existing Fees & Charges									
Unit rates applied to works carried out in conjunction with Access Modification Permits:									
a) Culvert Removal	Revised	Increased to cover costs	\$123.00 per metre (min. charge \$575.00)	\$125.00 per metre (min. charge \$575.00)	\$2.00	1.6%	\$75,000	\$75,000	\$75,000
b) Culvert Installations/ Extensions (including headwalls)	Revised	Increased to cover costs	\$387.00 per metre (min. charge \$1,030.00)	\$395.00 per metre (min. charge \$1,030.00)	\$8.00	2.1%			
c) Curb Cuts (does not include work on the boulevard)	Revised	Increased to cover costs	\$61.00 per metre (min. charge \$115.00)	\$62.00 per metre (min. charge \$115.00)	\$1.00	1.6%	\$180,000	\$180,000	\$180,000
d) Curb Improvements (rolled curb, pre-cast curb replacement)	Revised	Increased to cover costs	\$100.00 per metre (min. charge \$115.00)	\$102.00 per metre (min. charge \$115.00)	\$2.00	2.0%			
e) Curb Installations/ Reinstatements									
i) Standard Curb	Revised	Increased to cover costs	\$139.00 per metre (min. charge \$535.00)	\$142.00 per metre (min. charge \$535.00)	\$3.00	2.2%			
ii) Heavy Duty Curb	Revised	Increased to cover costs	\$156.00 per metre (min. charge \$535.00)	\$159.00 per metre (min. charge \$535.00)	\$3.00	1.9%			
f) Sidewalk Installations:									
i) Residential Sidewalk	Revised	Increased to cover costs	\$125.00 per square meter (min. charge \$535.00)	\$127.00 per square meter (min. charge \$535.00)	\$2.00	1.6%	\$150,000	\$150,000	\$150,000
ii) Industrial/Commercial Sidewalk	Revised	Increased to cover costs	\$150.00 per square meter (min. charge \$535.00)	\$152.00 per square meter (min. charge \$535.00)	\$2.00	1.3%			
g) Splash Pad Removal and/or installation	Revised	Increased to cover costs	\$103.00 per square meter (min. charge \$535.00)	\$105.00 per square meter (min. charge \$535.00)	\$2.00	1.9%	\$75,000 as above	\$75,000 as above	\$75,000 as above
Roadway Damage Reinstatement	No Change		Direct Costs plus Administration Fee Refer to Schedule "B"	Direct Costs plus Administration Fee Refer to Schedule "B"	\$0.00	0.0%			



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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Maintenance Contracts Existing Fees & Charges									
<b>Cost Recovery for all other works carried out by Works Maintenance and Operations Section:</b> Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties.	Revised	Increased to cover costs	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$342)	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$349)	\$7.00	2.0%	\$180,000 as above	\$180,000 as above	\$180,000 as above
<b>Shopping Cart Storage Fee</b>	Revised	Increased to cover costs	\$55.00 per cart	\$56.00 per cart	\$1.00	1.8%	\$0	\$0	\$0
<b>Ditch Filling</b> Criteria must be met prior to commencement of work on a per linear metre charge.	Revised	Increased to cover costs	\$387.00 per linear metre charge	\$395.00 per linear metre charge	\$8.00	2.1%	\$180,000 as above	\$180,000 as above	\$180,000 as above
<b>Supply and Placement of Sod</b>	No Change		\$25.00 per square metre	\$25.00 per square metre	\$0.00	0.0%			
<b>Asphalt Residential</b>	Revised	Increased to cover costs	\$33.00 per square metre	\$34.00 per square metre	\$1.00	3.0%			
<b>Asphalt Commercial</b>	Revised	Increased to cover costs	\$56.00 per square metre	\$57.00 per square metre	\$1.00	1.8%			
<b>Granular</b>	No Change		\$24.00 per tonne	\$24.00 per tonne	\$0.00	0.0%			
<b>Earth Excavation</b>	Revised	Increased to cover costs	\$29.00 per square metre	\$30.00 per square metre	\$1.00	3.4%	\$75,000 as above	\$75,000 as above	\$75,000 as above
<b>New Headwall Construction (no culvert works)</b>	No Change		\$1,000.00 per headwall	\$1,000.00 per headwall	\$0.00	0.0%			

Service Area: Transportation and Works  
 Division: Works Operations and Maintenance  
 Section: Traffic Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Traffic Management Existing Fees & Charges									
Access Modification Permit Application Fee (Non-refundable) Driveway widening involving curb cuts and/or culverts and/or curb improvements	Revised	Increased to cover costs	\$114.00 per approved application	\$116.00 per approved application	\$2.00	1.8%	\$0	\$0	\$0
Collision Data and Summary Reports Per location or per road section between two intersections 5-year Detailed Collision Summary	Revised	Increased to cover costs	\$62.00 each	\$63.00 each	\$1.00	1.6%	\$5,400	\$5,400	\$5,500
Decorative Street Lights:									
a) Modified Standard - (cost per light standard)	Revised	Increased to cover costs	\$581.00	\$593.00	\$12.00	2.1%	\$0	\$0	\$0
b) Decorative Standard - (cost per light standard)	Revised	Increased to cover costs	\$1,227.00	\$1,252.00	\$25.00	2.0%			
Placement of Temporary Crossing Guard:									
a) Set-up and removal of signs/ markings	Revised	Increased to cover costs	\$544.00 per location	\$555.00 per location	\$11.00	2.0%	\$0	\$0	\$0
b) Crossing Guard charge	Revised	Increased to cover costs	\$83.00 per day	\$85.00 per day	\$2.00	2.4%			
Publication Distribution Boxes									
a) Annual Fee	Revised	Increased to cover costs	\$62.00 per box	\$63.00 per box	\$1.00	1.6%	\$62,600	\$62,600	\$63,900
b) Removal Fee	Revised	Increased to cover costs	\$62.00 per box	\$63.00 per box	\$1.00	1.6%			
c) Installation Fee for Pad and Hitching Post:									
- Pad up to 2 boxes	Revised	Increased to cover costs	\$326.00 per Applicant	\$333.00 per Applicant	\$7.00	2.1%			
- Pad up to 4 boxes	Revised	Increased to cover costs	\$217.00 per Applicant	\$221.00 per Applicant	\$4.00	1.8%			

Service Area: Transportation and Works  
Division: Works Operations and Maintenance  
Section: Traffic Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Road Occupancy Permit: Special Events or Filming</b>									
a) Permit Fee	Revised	Increased to cover costs	\$335.00 per permit*	\$342.00 per permit* *Permit Fee may be waived by the Commissioner of Transportation and Works for groups affiliated with the City through the Community Group Registry Program or registered charities based in Mississauga	\$7.00	2.1%	\$40,700	\$40,700	\$41,500
b) Advanced Road Closure Signage:									
(i) Signs	Revised	Due to variability of Special Events, fee structure has been revised to account for incurred costs.	\$330.00 per sign	\$30.00 per sign	N/A	N/A			
(ii) Crew Time	Revised	Due to variability of Special Events, fee structure has been revised to account for incurred costs.		\$90.00 per hour	N/A	N/A			
c) Barricades/Cones - Crew Time	Revised	Due to variability of Special Events, fee structure has been revised to account for incurred costs.	\$233.00	\$90.00 per hour	N/A	N/A			
d) Fee for Street Banners extending across the municipal road allowance, per 10-day installation period or part thereof	Revised	Increased to cover costs	\$109.00 per banner	\$111.00 per banner	\$2.00	1.8%			
e) Fee for Pole Banner, per 90 day installation period or part thereof	Revised	Increased to cover costs	\$26.00 per pole	\$26.50 per pole	\$0.50	1.9%			

Service Area: Transportation and Works  
 Division: Works Operations and Maintenance  
 Section: Traffic Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
f) User Insurance for Street Parties	No Change		Refer to City's Insurance Broker for pricing or contact Risk Management for further information	Refer to City's Insurance Broker for pricing or contact Risk Management for further information			\$40,700 as above	\$40,700 as above	\$41,500 as above
g) Works by City Staff	Revised	Increased to cover costs	Direct Costs plus Administration Fee (Maximum Administration Fee of \$342.00)	Direct Costs plus Administration Fee (Maximum Administration Fee of \$349.00)	\$7.00	2.0%			
<b>Roadway Signage for:</b> - Damage Reinstatement - Road Closure Signage - Directional Signage	Revised	Increased to cover costs	Direct Costs plus Administration Fee (Maximum Administration Fee of \$342.00)	Direct Costs plus Administration Fee (Maximum Administration Fee of \$349.00)	\$7.00	2.0%	\$6,500	\$6,500	\$6,600
<b>Tourist Oriented Destination Signage (TODS)</b> Including University and Community College Signage	No Change		As determined by the TODS program.	As determined by the TODS program.  For more information about this program and fees, please contact Traffic Management.					

Service Area: Transportation and Works  
Division: Works Operations and Maintenance  
Section: Traffic Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Traffic Counts:</b>									
a) Single Location 8-hour Turning Movement Count	Revised	Full cost recovery (contracted service)	\$62.00	\$250.00	\$188.00	303.2%			
b) Single Location, 24-hour Count with Hourly Breakdown	Revised	Full cost recovery (contracted service)	\$36.50	\$85.00	\$48.50	132.9%	\$5,400 as above	\$5,400 as above	\$5,500 as above
c) Summary Report - All 24-hour Locations	Revised	Increased to cover costs	\$62.00	\$63.00	\$1.00	1.6%			
d) Historical Summary Report - Single Location	Revised	Increased to cover costs	\$88.00	\$90.00	\$2.00	2.3%			
<b>Traffic Signal Equipment Damage Reinstatement</b>	Revised	Increased to cover costs	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$342.00)	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$349.00)	\$7.00	2.0%	\$4,500	\$4,500	\$4,600
<b>Traffic Signal Timing Data</b>									
a) Historical Requests - Detailed Report	Revised	Increased to cover costs	\$371.00 per inspection	\$378.00 per inspection	\$7.00	1.9%	\$51,000	\$51,000	\$52,000
b) Consultant Requests - Current Reports	Revised	Increased to cover costs	\$186.00 per inspection	\$190.00 per inspection	\$4.00	2.2%			

Traffic Management New Fees & Charges									
<b>Street Lighting Equipment Damage Reinstatement</b>	New	City is responsible to recover incurred costs for repairs to street lighting equipment from liable parties (i.e. contractors; motor collisions; etc.)		Direct Costs plus Administration Fee (Maximum Administration Fee of \$349.00)					\$0

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Office Services Existing Fees & Charges									
<b>Expedited Permit Processing Fees (non- refundable)</b> a) Road Occupancy Permit (storage included), excluding Special Provision re Complex Construction or any works impacting the Hurontario Street LRT projects b) Excess Load Moving Permit, excluding Superload.  Fee is for permit processed within less than three (5) business days if requested by applicant and if possible.	Revised	Increased to cover costs	\$86.00 per permit	\$88.00 per permit	\$2.00	2.3%	\$5,000	\$5,000	\$5,000

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Municipal Parking Existing Fees & Charges									
<b>Covering ("bagging") of Parking Pay and Display Machine or Parking Meter</b> When required for special events, construction, filming permits, commercial vehicles, or other uses that are not related to normal parking operations. Fee may be waived by the Commissioner of Transportation and Works.	Revised	Description of charge updated to reflect actual application.	\$20 for first machine and \$10 for each additional machine	\$20 for first machine and \$10 for each additional machine	\$0.00	0.0%	\$15,000	\$15,000	\$15,000
<b>Removal of Pay and Display machine</b>	No Change		\$650.00 per machine	\$650.00 per machine	\$0.00	0.0%			
<b>Occupying Paid Parking Space</b> For uses other than normal parking operations such as construction, filming, commercial vehicles, or other uses.	Revised	Description of charge updated to reflect actual application.	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%			
<b>Paid Parking Administrative Fee</b> To process paid parking requests related to approved Road Occupancy Permits, off-street special event parking, special parking requests, and refunds including permit and bulk parking cancellations, and unclaimed parking permits.	Revised	Description of charge updated to reflect actual application.	\$50.00	\$50.00	\$0.00	0.0%			
<b>Replacement of Parking Multi-Visit Card</b>	No Change		\$15.00	\$15.00	\$0.00	0.0%			
<b>Parking Permit Replacement</b>	No Change		\$50.00	\$50.00	\$0.00	0.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Capital Works Existing Fees & Charges									
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 Refer to Schedule "B"	Direct Costs plus Administration Fee Refer to Schedule "B"	\$0.00	0.0%	\$0	\$0	\$0
Capital Works Contract Tender Documents	No Change		\$180.00	\$180.00	\$0.00	0.0%	\$0	\$0	\$0
Capital Works Contract Tender purchase from Biddingo (online)	No Change		\$144.00	\$144.00	\$0.00	0.0%	\$0	\$0	\$0



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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Development Construction Existing Fees & Charges									
<b>Administration/ Inspection Fee (non-refundable)</b> Pre- and post-construction inspections	Revised	Increased to cover costs	\$270.00 per application	\$280.00 per application	\$10.00	3.7%	\$207,500	\$207,500	\$207,500
<b>Compliance Letters/Lawyer's Letters</b> a) Inspection not required b) Inspection required	Revised Revised	Increased to cover costs Increased to cover costs	\$125.00 \$250.00	\$130.00 \$255.00	\$5.00 \$5.00	4.0% 2.0%			
<b>Servicing Agreement Revisions/Engineering Drawings</b> Modifications after approval of servicing agreement  *Note: The Commissioner of Transportation and Works and/or his/her designate has the authority to waive, reduce or otherwise vary the fee for modifications after approval of a servicing agreement if, in his/her view, the change is to the betterment of the City or for housekeeping purposes or advisable due to an error or omission	Revised	Increased to cover costs	\$560.00 per application*	\$575.00 per application*	\$15.00	2.7%			
<b>Administrative/ Inspection Fee (non-refundable) for In-Ground or On-Ground Pools</b> For installation of residential pools Please note that Above-Ground Pools are exempted	Revised	Increased to cover costs	\$270.00 per site	\$280.00 per site	\$10.00	3.7%			
<b>Commercial/Residential Property - Lot Grading Deposit Release</b> Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P. Eng or OLS, the City may perform an inspection to release an unclaimed deposit.	Revised	Increased to cover costs	Return of Deposit less \$545.00 fee	Return of Deposit less \$550.00 fee	\$5.00	0.9%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Lot Grading (Subdivision) Investigation:</b> For non-compliance of approved grading plan, lands covered by a Servicing Agreement									
a) First Inspection	Revised	Delete - This item can be deleted as it is captured within other fees.	no charge	no charge	\$0.00	0.0%			
b) Second & Subsequent Investigations	Revised	Increased to cover costs	\$535.00 per occurrence	\$540.00 per occurrence	\$5.00	0.9%			
<b>Lot Grading (Infill) Investigation:</b> For non-compliance of approved grading plan, lands not covered by a Servicing Agreement									
a) First Inspection	Revised	Delete - This item can be deleted as it is captured within other fees.	no charge	no charge	\$0.00	0.0%			
b) Second & Subsequent investigations	Revised	Increased to cover costs	\$150.00	\$155.00	\$5.00	3.3%			
<b>Variance Approval to Residential Lot Grading after Registration of Subdivision:</b>									
a) Before building construction started	Revised	Increased to cover costs	\$170.00 per request	\$175.00 per request	\$5.00	2.9%	\$207,500 as above	\$207,500 as above	\$207,500 as above
b) After building construction started	Revised	Increased to cover costs	\$545.00 per request	\$550.00 per request	\$5.00	0.9%			
<b>Waiver of lot grading not covered by a servicing agreement</b>									
a) Inspection not required	Revised	Delete - Fee for review time captured through eplans.	no charge	no charge	\$0.00	0.0%			
b) Inspection required	Revised	Delete - Fee for review time captured through eplans.	no charge	no charge	\$0.00	0.0%			
<b>Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement:</b>									
a) Before building construction commenced	Revised	Increased to cover costs	\$170.00 per request	\$175.00 per request	\$5.00	2.9%			
b) After building construction commenced	Revised	Increased to cover costs	\$545.00 per request	\$550.00 per request	\$5.00	0.9%			
<b>Inspection Fee</b> For Site Plan Applications	Revised	Increased to cover costs	\$545.00 per application	\$555.00 per application	\$10.00	1.8%			

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Geomatics Existing Fees & Charges									
Legal Survey Group									
<b>Change of Municipal Address Requests</b> By Owner  <u>*Note:</u> The Commissioner of Transportation and Works and/or his/her designate, has the authority to waive, reduce or otherwise vary the fee for Change of Address Requests, if, in his/her view, the change is required for reasons other than convenience, such as safety, duplication or confusion.	Revised	Increased to cover costs	\$715.00 per address*	\$729.50 per address*	\$14.50	2.0%	\$30,000	\$30,000	\$30,000
<b>Change of Municipal Address Request</b>									
a) Condominium or property with 2-10 units	Revised	Increased to cover costs	\$127.00 per parcel	\$129.50 per parcel	\$2.50	2.0%			
b) Condominium or property with 11-50 units	Revised	Increased to cover costs	\$195.00 per parcel	\$199.00 per parcel	\$4.00	2.1%			
c) Condominium or property with 51+ units	Revised	Increased to cover costs	\$330.00 per parcel	\$336.50 per parcel	\$6.50	2.0%			
<b>Assignment of new Municipal Address(es)</b> - Where and existing property is developed from a municipal address to a higher density where the existing address does not meet the address density required by the new development. - Where a group of existing properties are redeveloped into a higher density where the existing municipal addresses do not meet the address density required by the new development. - Increased unit density through building permits where a commercial, industrial or condominium increases the number of discreet units within a current structure and the operating entities wish or use a discreet new unit or suite number.	Revised	Increased to cover costs	\$69.00 per address or unit assigned	\$70.50 per address or unit assigned	\$1.50	2.2%			

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

6.9

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Lifting of 0.3m Reserve</b> Note: Additional charges apply: please see the list of Legal Services Fees in Schedule "A" to the City's General Fees and Charges By-law or contact Legal Services for details	Revised	Increased to cover costs	\$660.00 per property	\$673.50 per property	\$13.50	2.0%	\$30,000 as above	\$30,000 as above	\$30,000 as above
<b>Survey Field Notes - Copies</b> Charge to copy and e-mail relevant survey field notes	Revised	Increased to cover costs	\$98.00 per location	\$100.00 per location	\$2.00	2.0%			
<b>Survey Field Notes - Search Request</b> Charge for request to search City field notes for relevant legal surveys	Revised	Increased to cover costs	\$190.00	\$194.00	\$4.00	2.1%			
<b>Two Person Field Crew /hr</b>	Revised	Increased to cover costs	\$170.00	\$173.50	\$3.50	2.1%			
<b>CAD Technician /hr</b>	Revised	Increased to cover costs	\$90.00	\$92.00	\$2.00	2.2%			
<b>Ontario Land Surveyor (Technical) /hr</b>	Revised	Increased to cover costs	\$110.00	\$112.25	\$2.25	2.0%			
<b>Ontario Land Surveyor (Project Manager)</b>	Revised	Increased to cover costs	\$170.00	\$173.50	\$3.50	2.1%			
<b>AOLS Plan Submission Form</b>	Revised	Increased to cover costs	\$17.00	\$17.50	\$0.50	2.9%			
<b>Registry Office Title Search</b>	No Change		At cost	At cost	\$0.00	0.0%			
<b>Compliance Letters/Report (No Inspection Required)</b>	Revised	Increased to cover costs	\$150.00	\$153.00	\$3.00	2.0%			
<b>Compliance Letters/Report (Inspection Required)</b>	Revised	Increased to cover costs	\$240.00	\$245.00	\$5.00	2.1%			
<b>Preparation of Corporate Report</b>	Revised	Increased to cover costs	\$150.00	\$153.00	\$3.00	2.0%			

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

6.9

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
<b>Digital Data Products and Services</b>									
Minimum Charge apply for all listed services where products or services are charged by area or hourly rates.	Revised	Increased to cover costs	\$100.00	\$102.00	\$2.00	2.0%	\$95,100	\$95,100	\$95,100
D01 - City Street Index (Listing)	Revised	Increased to cover costs	\$78.00	\$79.50	\$1.50	1.9%			
D02 - City Street Index (Vector)	Revised	Increased to cover costs	\$78.00	\$79.50	\$1.50	1.9%			
D03 - City Street Map (Vector - all Roads)	Revised	Increased to cover costs	\$234.00	\$238.75	\$4.75	2.0%			
D04 - City Street Map (Vector - Major Roads)	Revised	Increased to cover costs	\$112.00	\$114.25	\$2.25	2.0%			
D05 - City Street Map (Vector - Local Roads)	Revised	Increased to cover costs	\$112.00	\$114.25	\$2.25	2.0%			
D06 - City Street Map (Vector - Single Line)	Revised	Increased to cover costs	\$112.00	\$114.25	\$2.25	2.0%			
D07 - Street Centre Line Network (Vector - Includes street, address range and address export with limited attributes)	Revised	Increased to cover costs	\$6,300.00	\$6,425.00	\$125.00	2.0%			
D08 - Street Centre Line Network (Vector - address point export only)	Revised	Increased to cover costs	\$1,950.00	\$1,989.00	\$39.00	2.0%			
D09 - Property Mapping (Vector - per sq. km)	Revised	Increased to cover costs	\$245.00	\$250.00	\$5.00	2.0%			
D10 - Topographic Mapping (Vector - per sq. km)	Revised	Increased to cover costs	\$143.00	\$146.00	\$3.00	2.1%			
D11 - Elevation Model or 3-D Contours (Vector - per sq. km)	Revised	Increased to cover costs	\$59.00	\$60.25	\$1.25	2.1%			
D12 - Orthometric Imagery (Raster - per sq. km \$20,000 complete)	Revised	Increased to cover costs	\$148.00	\$151.00	\$3.00	2.0%			
D13 - Aerial Imagery by Individual Frame (Raster - 1954 to present various years and scales - per frame)	Revised	Increased to cover costs	\$39.00	\$39.75	\$0.75	1.9%			

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

**6.9**

**Appendix 1**

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
D14 - Engineering Drawings (Raster - per file)	Revised	Increased to cover costs	\$36.00	\$36.75	\$0.75	2.1%	\$95,100 as above	\$95,100 as above	\$95,100 as above
D15 - Engineering Drawings (Vector - limited availability - per file)	Revised	Increased to cover costs	\$36.00	\$36.75	\$0.75	2.1%			
D16 - Storm Sewer Network (Vector)	Revised	Increased to cover costs	\$640.00	\$653.00	\$13.00	2.0%			
D17 - Custom Data Extraction/ Conversion or Processing (Service - per hr)	Revised	Increased to cover costs	\$100.00	\$102.00	\$2.00	2.0%			
D18 - CDR media and handling (Media - per CDR)	Revised	Increased to cover costs	\$14.00	\$14.25	\$0.25	1.8%			
D19 - DVD media and handling (Media - per DVD)	Revised	Increased to cover costs	\$14.00	\$14.25	\$0.25	1.8%			
D20 - Official Plan Schedules (Mississauga Plan - per set)	Revised	Increased to cover costs	\$275.00	\$280.50	\$5.50	2.0%			
D22 - Planning Data Sets (Natural Areas Survey, Existing Land Use etc.)									
- MIN by set	Revised	Increased to cover costs	\$114.00	\$116.25	\$2.25	2.0%			
- MAX by set	Revised	Increased to cover costs	\$265.00	\$270.50	\$5.50	2.1%			
D23 - City Parks Layer (Vector)	Revised	Increased to cover costs	\$218.00	\$222.50	\$4.50	2.1%			
D24 - City Trails Network (Vector)	Revised	Increased to cover costs	\$218.00	\$222.50	\$4.50	2.1%			
D25 - 3-D Building Extrusions (Residential/light commercial - per sq. km)	Revised	Increased to cover costs	\$670.00	\$683.50	\$13.50	2.0%			
D26 - 3-D Building Extrusions (core areas - per sq. km)	Revised	Increased to cover costs	\$1,350.00	\$1,377.00	\$27.00	2.0%			
D27 - Pedestrian Trail Networks	Revised	Increased to cover costs	\$1,500.00	\$1,530.00	\$30.00	2.0%			

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

6.9

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
Paper Based Map Products and Services									
P01 - City Base Map - no overlay (50" B&W)	Revised	Increased to cover costs	\$25.50	\$26.00	\$0.50	2.0%	\$30,000	\$30,000	\$30,000
P02 - City Street Map - with overlays (50" B&W)	Revised	Increased to cover costs	\$25.50	\$26.00	\$0.50	2.0%			
P03 - City Street Map - with overlays (50" Colour)	Revised	Increased to cover costs	\$32.00	\$32.75	\$0.75	2.3%			
P04 - City Street Map - North or South Haves (50" B&W - each)	Revised	Increased to cover costs	\$25.50	\$26.00	\$0.50	2.0%			
P05 - Street Guide Book (B&W)	Revised	Increased to cover costs	\$15.25	\$15.50	\$0.25	1.6%			
P06 - Property Maps - selectable scale (36" B&W)	Revised	Increased to cover costs	\$25.50	\$26.00	\$0.50	2.0%			
P07 - Street, Property, Topographic, Orthometric or Aerial Imagery (from LaserJet printer - B&W to 11" x 17" and Colour to 8 1/2" x 14")	Revised	Increased to cover costs	\$16.50	\$16.75	\$0.25	1.5%			
P08 - Street, Property, Topographic, Orthometric or Aerial Imagery (from OCE up to D size - 36" B&W)	Revised	Increased to cover costs	\$25.50	\$26.00	\$0.50	2.0%			
P09 - Topographic Maps - selectable scale (36" B&W)	Revised	Increased to cover costs	\$25.50	\$26.00	\$0.50	2.0%			
P10 - Topographic & Property (36" B&W)	Revised	Increased to cover costs	\$32.00	\$32.75	\$0.75	2.3%			
P11 - Engineering Drawings (36" B&W)	Revised	Increased to cover costs	\$12.25	\$12.50	\$0.25	2.0%			
P12 - Registered Plans - conventional at various scales (36" B&W)	Revised	Increased to cover costs	\$12.25	\$12.50	\$0.25	2.0%			
P14 - Storm Sewer Book (B&W)	Revised	Increased to cover costs	\$85.00	\$86.75	\$1.75	2.1%			
P16 - Mounted Orthometric Image of the City (50" Colour)	Revised	Increased to cover costs	\$590.00	\$601.75	\$11.75	2.0%			
P17 - Orthometric Image of the City (50" Colour)	Revised	Increased to cover costs	\$390.00	\$397.75	\$7.75	2.0%			
P18 - Orthometric Image - Custom area plots (48" x 42")	Revised	Increased to cover costs	\$158.00	\$161.25	\$3.25	2.1%			
P19 - Orthometric Image - Custom area plots (less than 48" x 42")	Revised	Increased to cover costs	\$80.00	\$81.75	\$1.75	2.2%			
P25 - Official Plan Schedules - see listing in Department (Colour - each)	Revised	Increased to cover costs	\$12.25	\$12.50	\$0.25	2.0%			
P28 - Electoral District Maps by Riding: - Federal - Provincial - Municipal (B&W - each)	Revised	Increased to cover costs	\$7.25	\$7.50	\$0.25	3.4%			

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

6.9

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2017 Current Fee	2018 Proposed Fee	Fee Increase		2017 Budget	2017 Forecast Actuals	2018 Proposed Budget
					\$	%			
P29 - City of Mississauga Municipal Wards (B&W - 8 1/2" x 11" - each)	Revised	Increased to cover costs	\$7.25	\$7.50	\$0.25	3.4%	\$30,000 as above	\$30,000 as above	\$30,000 as above
P30 - City of Mississauga Individual Municipal Wards (B&W - each)	Revised	Increased to cover costs	\$19.00	\$19.50	\$0.50	2.6%			
P31 - City of Mississauga Polling Subdivisions - City Wide Special Order (Colour)	Revised	Increased to cover costs	\$29.00	\$29.75	\$0.75	2.6%			
P32 - City of Mississauga Polling Subdivisions - Individual Wards Special Order (B&W - each)	Revised	Increased to cover costs	\$24.00	\$24.50	\$0.50	2.1%			
P33 - City Parks Map (36" x 44" Colour - each)	Revised	Increased to cover costs	\$29.00	\$29.75	\$0.75	2.6%			
P33 - City Trails Map (36" x 44" Colour - each)	Revised	Increased to cover costs	\$29.00	\$29.75	\$0.75	2.6%			
P35 - Parks Map by Ward (24" x 36" Colour - each)	Revised	Increased to cover costs	\$21.00	\$21.50	\$0.50	2.4%			
P36 - Mississauga Multi-Use Recreational Trail Study (Colour Document - each)	Revised	Increased to cover costs	\$85.00	\$86.75	\$1.75	2.1%			
P37 - Individual Park Site Maps (11" x 17" B&W & Colour)	Revised	Increased to cover costs	\$12.25	\$12.50	\$0.25	2.0%			
P38 - Trails in Mississauga Walking Cycling Guide (Book - Colour)	Revised	Increased to cover costs	\$12.25	\$12.50	\$0.25	2.0%			

Geomatics New Fees & Charges									
Replace Survey Control Monument	New	Replacement of survey control monument (horizontal or vertical) that is damaged or destroyed due to construction related activities that are not part of a City initiated project.		\$5,000.00 per monument					\$0



# City of Mississauga

## Corporate Report



Date: 2017/08/16

To: Chair and Members of Budget Committee

From: Geoff Wright, P. Eng, MBA, Commissioner of  
Transportation and Works

Originator's files:

Meeting date:  
2017/09/20

## Subject

**Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law Update**

## Recommendation

That a by-law be enacted to amend the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law 0251-2012, as amended, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated August 16, 2017 and entitled "Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law Update".

## Background

Each year, the Transportation and Works Department undertakes a review of its refundable deposits. A review of the deposits as set out in By-law 251-12 has now taken place. On December 12, 2012, Council enacted the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law 251-12 implementing the 2013 deposits.

## Comments

In undertaking this review, the following changes have been proposed:

Under "Maintenance Standards and Permits Section", the deposit description for Road Occupancy Permit – Special Provision re Complex Construction ("Schedule A") be changed to Road Occupancy Permit – Complex Construction and Municipal Service Protection – Lot Grading Deposits be reflected under the Engineering and Construction Division, Development Construction Section.

Housekeeping change on Section 9 to reflect current practise which is not to accept cash, letter of credit, debit (bank card) or credit card payments only for deposit payments or for fees and deposits combined. Payments cannot be split and uncertified cheques are not accepted.

The update is listed below:

Budget Committee	2017/08/16	2
------------------	------------	---

---

9. Every applicant shall post with the City the required deposit or security, by way of certified cheque or bank draft in a form satisfactory to the City. The City of Mississauga does not accept payments for deposits or securities by credit card.

## Financial Impact

No impact will be on the 2018 budget with the proposed changes to the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law.

## Conclusion

The annual review of the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law has resulted in one housekeeping change.

## Attachments

Appendix 1: Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law




---

Geoff Wright, P. Eng, MBA, Commissioner of Transportation and Works

Prepared by: Peter Amaral, Project Leader, Corporate Services

A By-law to amend the Road  
Occupancy, Lot Grading and Municipal  
Services Protection Deposit By-law 251-12

WHEREAS Council of The Corporation of the City of Mississauga ("Council") has enacted By-law 251-12, being the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law;

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

AND WHEREAS Council considers it desirable and necessary to make certain amendments to the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law 251-12, as amended, to effect housekeeping measures and general amendments;

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

1. That section 9 of By-law 251-12, as amended, is hereby deleted and replaced by the following section:
  09. Every applicant shall post with the City the required deposit or security, by way of certified cheque or bank draft in a form satisfactory to the City. The City of Mississauga does not accept payments for deposits or securities by credit card.
2. That Schedule "A" of By-law 251-12, as amended, In the WORKS OPERATIONS AND MAINTENANCE DIVISION, Maintenance Standards and Permits Section, is hereby amended by deleting "Road Occupancy Permit – Special Provision re Complex Construction ("Schedule A")" and replacing it with "Road Occupancy Permit – Complex Construction".
3. That Schedule "A" of By-law 251-12, as amended, In the WORKS OPERATIONS AND MAINTENANCE DIVISION, Maintenance Standards and Permits Section (Municipal Services Protection and Lot Grading Deposits), is hereby amended by deleting the current division and section description and replacing it with "ENGINEERING & CONSTRUCTION DIVISION, Development Construction Section".

ENACTED AND PASSED this                      day of    , 2017.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CLERK

SCHEDULE "A"  
ROAD OCCUPANCY, LOT GRADING AND MUNICIPAL SERVICES PROTECTION  
DEPOSITS

ITEM	Refundable Deposit
TRANSPORTATION INFRASTRUCTURE PLANNING DIVISION	
Environmental Services Section	
Erosion and Sediment Control Permit and Permit Renewals	100% of the estimated cost of site control measures as determined by Environmental Section
WORKS OPERATIONS AND MAINTENANCE DIVISION	
Maintenance Standards and Permits Section	
Road Occupancy Permit – General:	
a) Mobile Crane	\$1,000.00
b) Construction (e.g. bore holes, soils inspection, monitoring wells, etc.)	min. \$1,000.00 to an amount determined by Transportation and Works
Road Occupancy Permit – Complex Construction	\$10,000.00* *or an amount determined by Transportation and Works
Shoring and tie-back for works within road right-of-way	\$50.00 per square metre**
** Total deposit is calculated as follows: Linear metres of works within the right-of-way multiplied by the depth of the excavation multiplied by the deposit amount per square metre.	
Road Occupancy Permit – Connections Maintenance/Restoration Deposit*	
a) Sanitary Sewer – Road Cut Inspection	\$5,000.00 per trench**
b) Water	\$5,000.00 per trench**
c) Storm Sewer	\$5,000.00 per trench**
d) Water/Sanitary (Regional) and Storm (Municipal) in the same trench	\$7,500.00 per trench**
**or an amount determined by Transportation and Works	
Note: a “trench” equals 10 square metres or less.	
* Road Occupancy Permit Connections - Maintenance/Restoration Deposit: Maintenance/Restoration deposit paid by the Applicant less actual cost (based upon tendered per unit price) incurred by the City to carry out final restoration work plus 25% administration charge plus Road Degradation Fee (see current Transportation and Works Fees and Charges By-law). City work normally takes place within 18 months after Applicant’s work has been completed after which the balance will be either refunded or invoiced to the Applicant.	
Maintenance Guarantee Deposit for all works except Connections (Sanitary, Water Storm and Municipal/Regional in same trench)	10% of the value of works to be held back for the duration of the warranty period (18 months)
Other security deposits may be required depending on the complexity of the work	
Maintenance Guarantee Deposit Maintenance Guarantee Deposit is refundable after 18 months to be established from the date the subject services were completed.	

**SCHEDULE "A"**  
**ROAD OCCUPANCY, LOT GRADING AND MUNICIPAL SERVICES PROTECTION**  
**DEPOSITS**

ITEM	Refundable Deposit
<b>WORKS OPERATIONS AND MAINTENANCE DIVISION</b>	
<b>Traffic Management Section</b>	
<b>Road Occupancy Permit – Banners</b> Involving Corporate Name or Symbol	
a) Deposit for Street Banners extending across a right-of-way	\$500.00 per permit
b) Deposit for Pole Banners	\$500.00 per permit
<b>Road Occupancy Permit – Special Events</b> Within the Municipal Road Allowance	
a) Deposit for Events up to 100 participants	\$ 100.00
b) Deposit for Events up to 1,500 participants	\$ 500.00
c) Deposit for Events over 1,500 participants	\$1,000.00
<b>Road Occupancy Permit - Filming</b> <b>Within the Municipal Road Allowance</b>	A deposit amount as determined by Traffic Management and/or Transportation Asset Management
<b>ENGINEERING &amp; CONSTRUCTION DIVISION</b>	
<b>Development Construction Section</b>	
<b>Municipal Services Protection - Lot Grading Deposits - No Site Plan Required</b>	
MSPD Residential - pool in-ground or on-ground	\$1,000.00
MSPD Residential - pool above ground	\$500.00
MSPD Residential – addition/repair to existing structure "small job" (typically a porch or a small deck)	\$500.00
MSPD Residential – addition/repair to existing structure under 15 meters of frontage	\$1,000.00
MSPD Residential – addition/repair to existing structure over 15 meters of frontage	\$1,500.00
MSPD Residential - new construction	\$150.00 per meter of frontage
MSPD Industrial - addition to existing structure	\$150.00 per meter of frontage to max of \$5,000.00
MSPD Industrial – new construction	\$150.00 per meter of frontage max \$10,000.00
<b>Lot Grading Deposits</b>	
Lot Grading: Installation of residential pool Please note: Above Ground Pools are exempted	\$5,000.00
Lot Grading Residential - new construction Deposit amount depending on specifics of site	\$7,500.00 to \$10,000.00 or a deposit amount as determined by Development Construction
Lot Grading Residential – addition to existing structure Deposit amount depending on specifics of site	A deposit amount as determined by Development Construction

**SCHEDULE "A"**  
**ROAD OCCUPANCY, LOT GRADING AND MUNICIPAL SERVICES PROTECTION**  
**DEPOSITS**

Lot Grading Industrial - addition to existing structure	A deposit amount as determined by Development Construction
Lot Grading Industrial – new construction	\$10,000.00 or a deposit amount as determined by Development Construction
Retaining Wall	100% of the estimated cost as determined by Development Construction
Catch Basin in Support of Lot Grading	\$7,500.00
<b>Municipal Services Protection &amp; Lot Grading Deposits</b> <b>FOR SITE PLAN CONTROLLED AREA</b> (Part of building permit application)	
MSPD residential, addition or new	A deposit amount as determined by Development Construction
MSPD industrial, addition or new	A deposit amount as determined by Development Construction
Lot grading residential or industrial, new construction	A deposit amount as determined by Development Construction
Lot grading residential or industrial, addition to existing structure	A deposit amount as determined by Development Construction