
Budget Committee

Date

2018/12/05

Time

12:30 PM

(Please note that the meeting will not begin prior to 12:30 PM and is subject to the completion of the General Committee meeting)

Location

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

Members

Mayor Bonnie Crombie	(Chair)
Councillor Stephen Dasko	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 Dipika Damerla	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

Contact

Dayna Obaseki, Legislative Coordinator, Legislative Services
905-615-3200 ext. 5425
Email dayna.obaseki@mississauga.ca

Find it Online

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

BUDGET COMMITTEE INDEX - DECEMBER 5, 2018**1. CALL TO ORDER****2. APPROVAL OF AGENDA****3. DECLARATION OF CONFLICT OF INTEREST****4. DEPUTATIONS**

- 4.1. Janice Baker, City Manager and CAO, to provide Opening Remarks with respect to the 2019 Budget
- 4.2. Andrew Grantham, Executive Director and Senior Economist, CIBC with respect to Economic Outlook for Canada, Ontario and the Greater Toronto Area
- 4.3. Bonnie Brown, Director, Economic Development in regards to Mississauga's Economic Overview
- 4.4. Gary Kent, Commissioner of Corporate Services and Chief Financial Officer to introduce Jim Bruzzese, President, BMA Management Consultant Inc. with respect to the Financial Health of the City (**Item 6.1**)
- 4.5. Jeff Jackson, Director of Finance and Treasurer to provide the 2019 Budget Overview (**estimated 50 minutes**)

5. PUBLIC QUESTION PERIOD - 15 Minute Limit (5 Minutes per Speaker)

Pursuant to Section 42 of the Council Procedure By-law 0139-2013, as amended:
Budget Committee may grant permission to a member of the public to ask a question of Budget Committee, with the following provisions:

- 1. The question must pertain to a specific item on the current agenda and the speaker will state which item the question is related to.
- 2. A person asking a question shall limit any background explanation to two (2) statements, followed by the question.
- 3. The total speaking time shall be five (5) minutes maximum, per speaker.

6. MATTERS TO BE CONSIDERED

- 6.1. Financial Condition Assessment Update – 2018

-
- 6.2. 2019 MiWay Fares
- 6.3. 2019 Recreation Program Fees and Rental Rates
- 6.4. 2019 General Fees and Charges
- 6.5. 2019 Culture Programs Fees and Rental Rates
- 6.6. 2019 Parks and Forestry Fees and Charges
- 6.7. 2019 Fire and Emergency Services Fees and Charges
- 6.8. 2019 Planning Processing Fees and Charges
- 6.9. 2019 Transportation and Works Fees and Charges
- 6.10. 2019 Road Occupancy, Lot Grading and Municipal Services Protection Deposit
- 6.11. Upcoming Agenda Items
- 6.11.1 Budget Committee to give direction to staff on the service area presentations that are required for the Budget Committee meeting dates in January 2019:
- Service Area Presentations
- a) MiWay
 - b) Stormwater
 - c) Regulatory Services
 - d) Roads
 - e) Culture
 - f) Environment
 - g) Fire & Emergency Services
 - h) Mississauga Library
 - i) Recreation
 - j) Parks & Forestry
 - k) Facilities & Property Management
 - l) Information Technology
 - m) Legislative Services
 - n) Business Services
 - o) Land Development Services
 - p) City Manager's Office
 - q) Financial Transactions
 - r) Mayor and Members of Council

- 6.11.2 For information, the following items will be considered at the January 14, 15, and 21, 2019 Budget Committee meeting dates:

Corporate Reports and Closed Session
(Subject to change)

- a) 2019 Budget Engagement Results
- b) Lean Program and Continuous Improvement Update
- c) Emerald Ash Borer Management Update
- d) Disaster Financial Assistance and Emergency Relief
- e) Municipal Act Reporting Requirements Under Ontario Regulation 284/09
- f) 2019 Conversion of Full-Time Contract Staff to Permanent Status
- g) Labour Relations or Employee Negotiations – 2019 Total Compensation (**Closed Session**)

7. **CLOSED SESSION** - Nil

8. **ADJOURNMENT**

Needing 2020 Vision



Andrew Grantham, Executive Director & Senior Economist

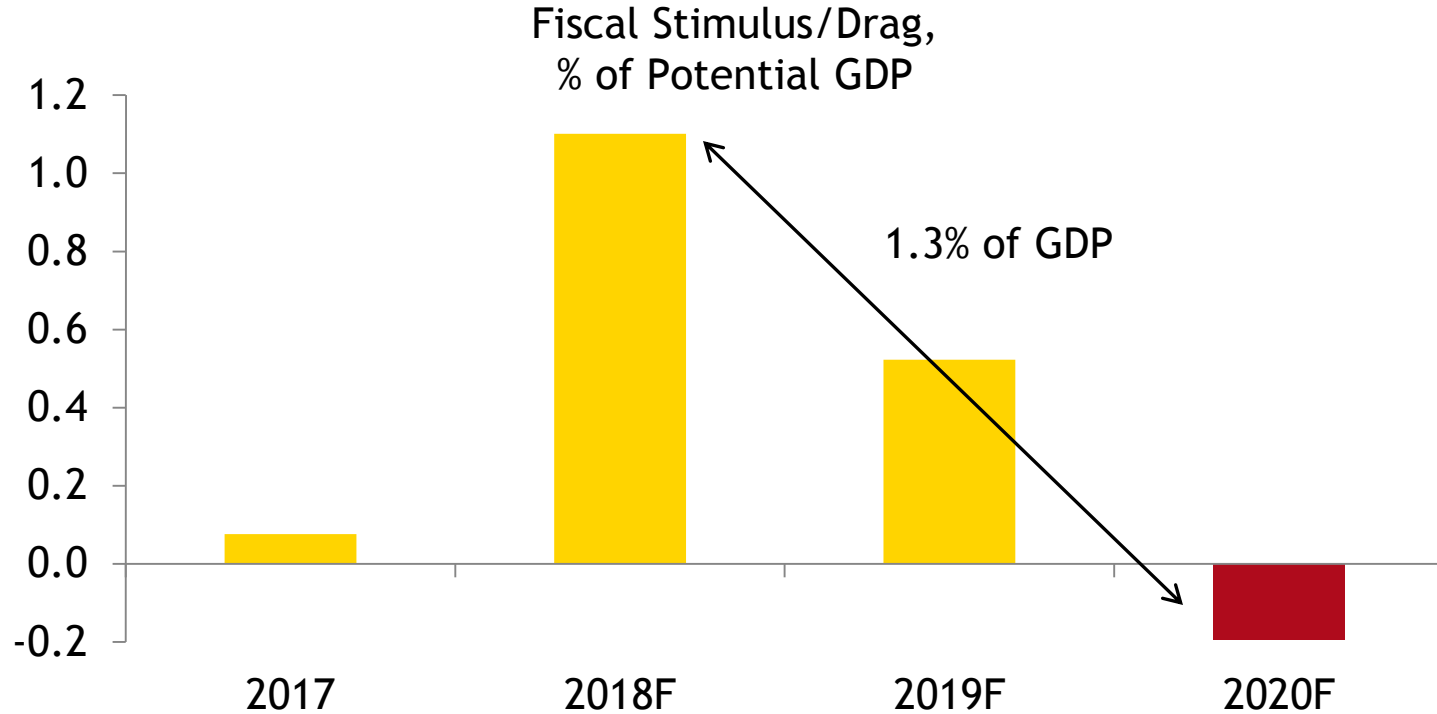
December 2018



US Fiscal Policy to Subtract from Growth by 2020

4.2

1



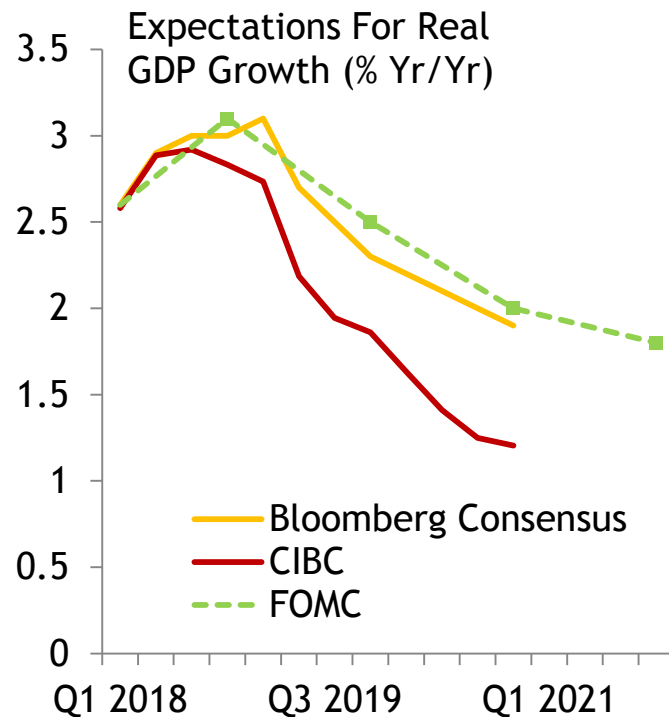
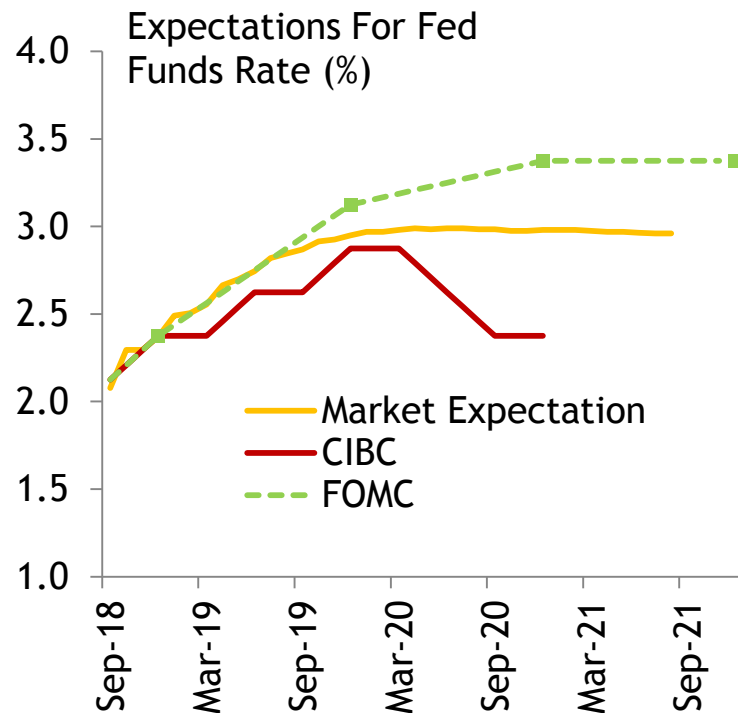
Source: IMF, CBO, CIBC



Federal Open Market Committee (FOMC) Projections Aren't Seeing The Possible Need to Ease in 2020

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2



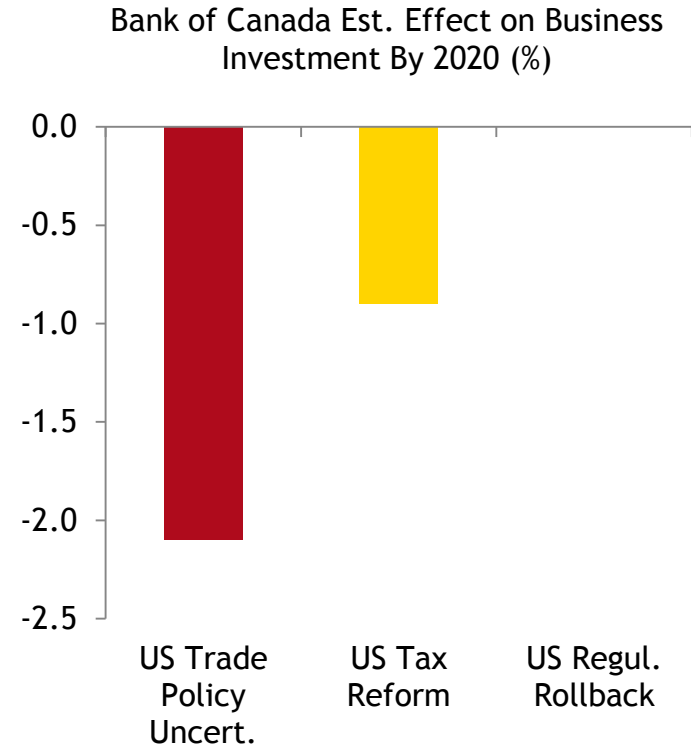
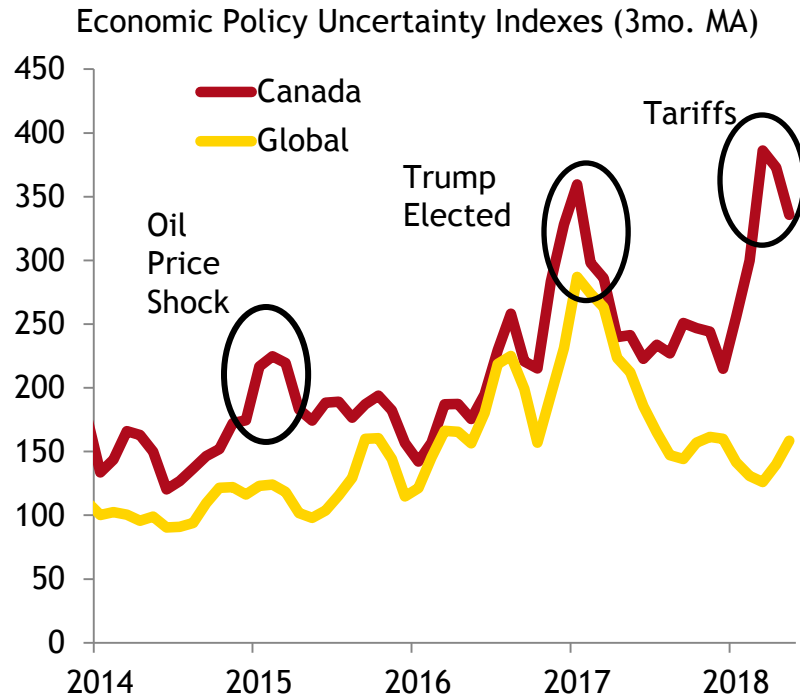
Source: Bloomberg, CIBC



For Canada Uncertainty Has Been High (L) Weighing on Business Investment (R)

4.2

3



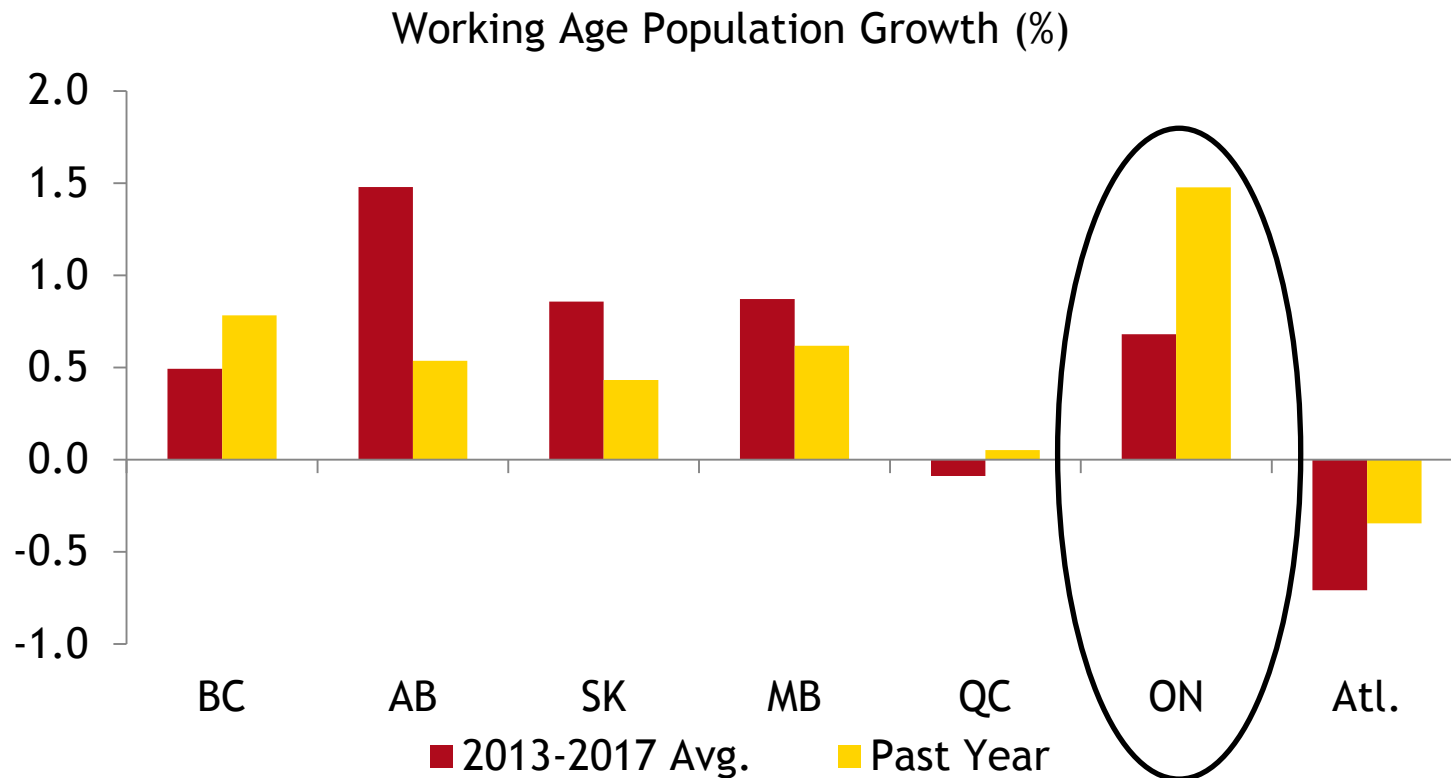
Source: Baker, Bloom & Davis, BoC, CIBC



Ontario Leading the Pack on Population Growth

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4



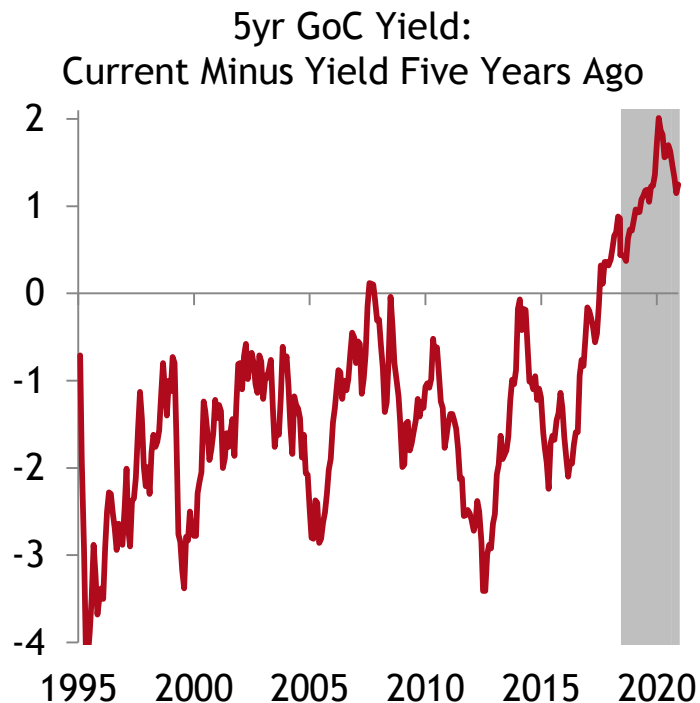
Source: Statistics Canada, CIBC



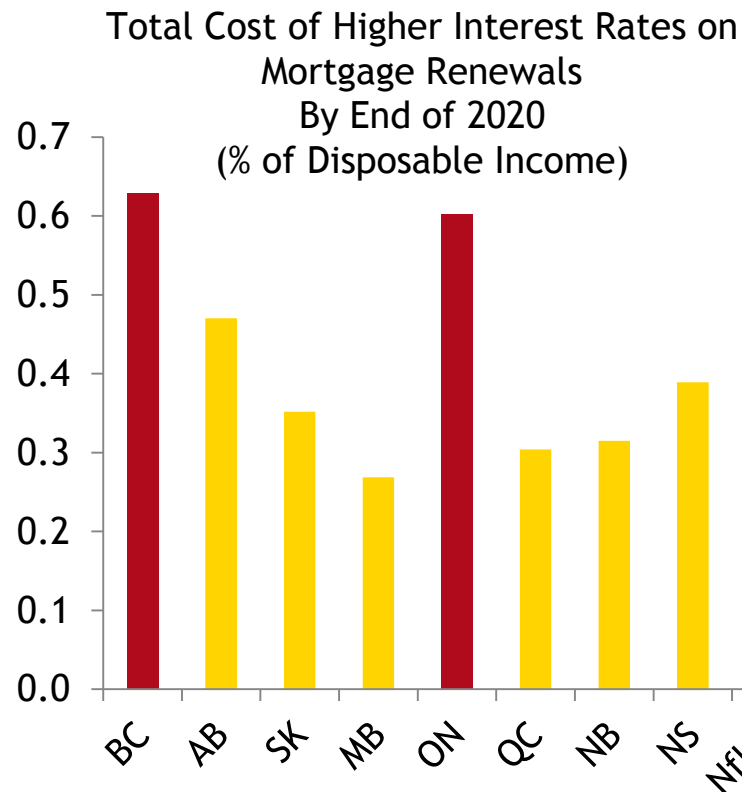
5-Year Yields Now Higher Than Five Years Ago (L), BC & Ontario to Feel the Most Pinch (R)

4.2

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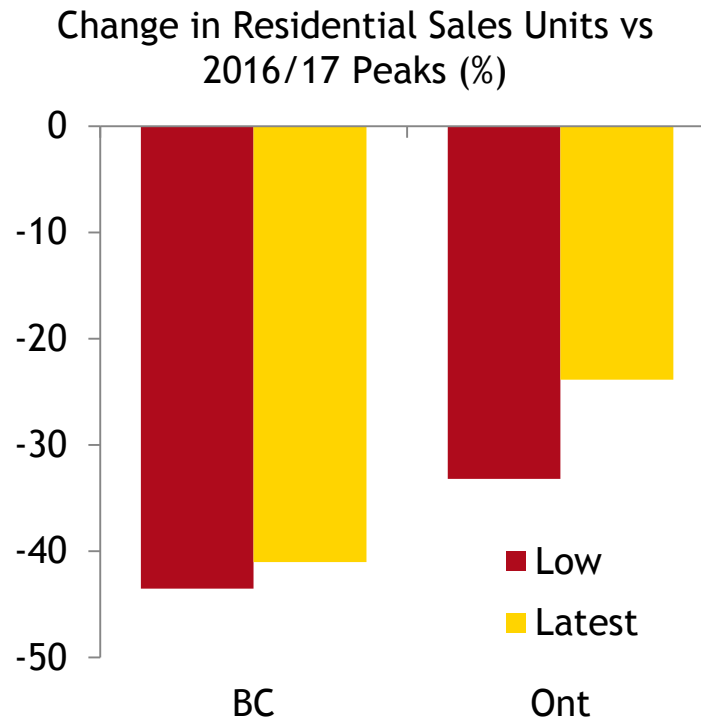
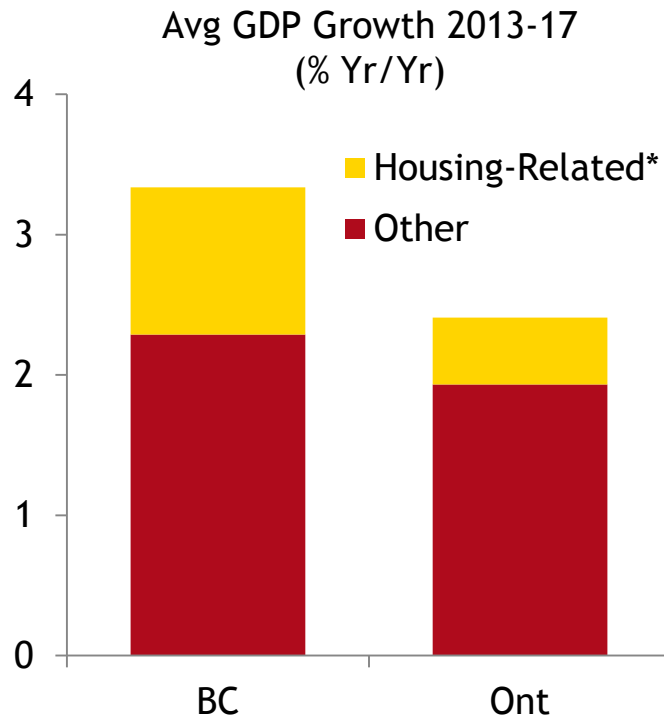


Source: Haver Analytics, CIBC



Ontario Has Seen Earlier Recovery From B20 Slowdown Than BC^{4.2}

6



Source: Statistics Canada, CREA, CIBC

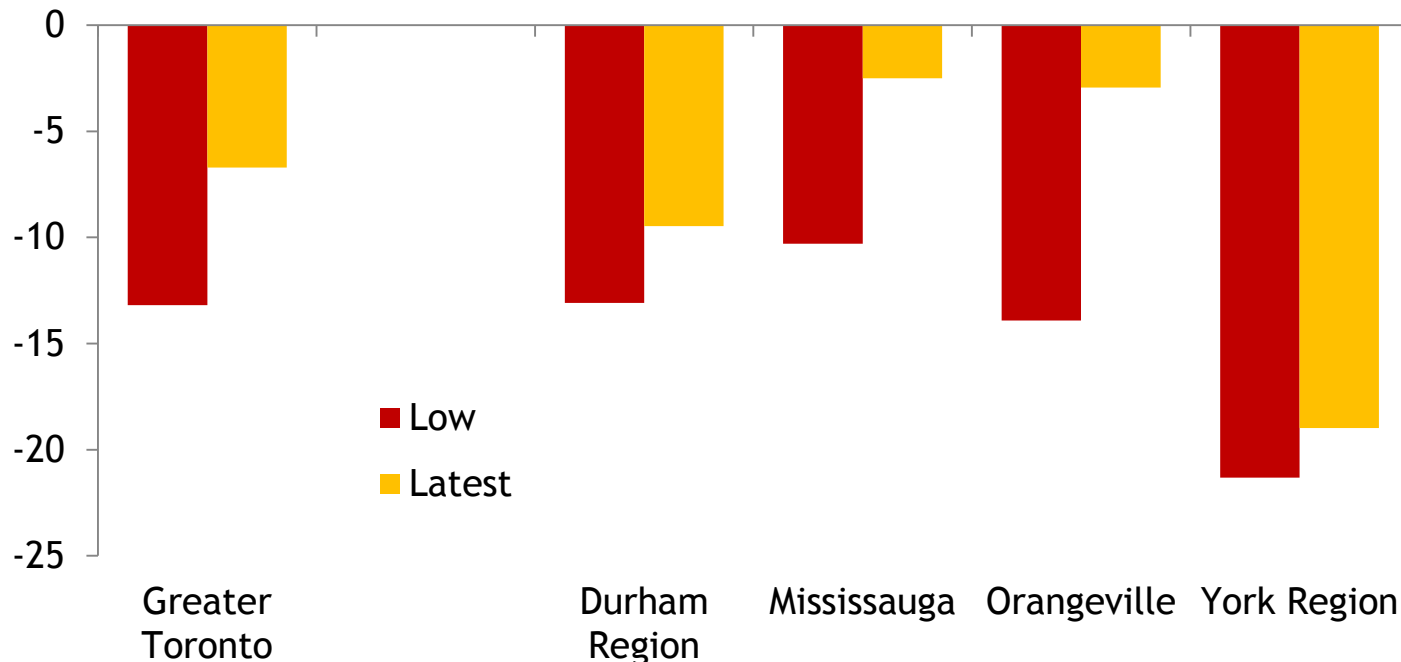


House Prices Saw Smaller Fall, Earlier Recovery in Mississauga

4.2

7

Change in House Prices vs 2016/17 Peaks (%)



Source: CREA, CIBC



Most Provinces See Growth Slow, Jobless Rates Edge Up in 2020

4.2

8

	Real GDP Y/Y % Chg				Nominal GDP Y/Y % Chg				Employment Y/Y % Chg				Unemployment Rate %			
	2017F	2018F	2019F	2020F	2017F	2018F	2019F	2020F	2017A	2018F	2019F	2020F	2017A	2018F	2019F	2020F
BC	3.8	2.1	2.0	2.2	5.9	4.2	4.3	4.2	3.7	0.8	1.1	1.2	5.1	5.0	4.9	5.0
Alta	4.4	2.4	1.9	1.1	8.1	5.3	4.4	2.6	1.0	1.6	0.8	0.6	7.8	6.6	6.5	6.7
Sask	2.2	1.5	1.8	1.3	5.7	4.2	4.3	2.8	-0.2	-0.2	0.9	0.6	6.3	6.2	6.0	6.3
Man	3.2	1.8	1.8	1.5	5.3	3.6	3.8	3.3	1.7	0.4	0.8	0.7	5.4	5.9	5.7	5.9
Ont	2.8	2.1	1.8	1.3	4.9	4.1	4.1	3.2	1.8	1.5	1.4	1.1	6.0	5.6	5.5	5.8
Qué	2.8	2.5	1.7	1.1	4.9	4.4	3.8	2.9	2.2	1.1	1.2	0.7	6.1	5.6	5.5	5.8
NB	1.8	0.9	1.0	0.8	3.9	2.7	3.0	2.6	0.4	0.6	0.1	0.0	8.1	8.1	8.2	8.5
NS	1.5	1.2	0.9	1.5	3.6	3.0	2.9	3.3	0.6	1.3	0.0	0.3	8.4	7.6	8.0	8.3
PEI	3.5	1.7	0.8	1.0	5.6	3.5	2.8	2.8	3.1	1.7	0.4	0.3	9.8	9.6	9.7	9.9
N&L	0.9	-0.9	1.5	-0.8	4.2	1.7	4.0	0.7	-3.7	0.3	0.2	0.0	14.8	14.5	14.3	14.3
Canada	3.0	2.1	1.8	1.3	5.4	4.3	4.1	3.1	1.9	1.2	1.1	0.9	6.3	5.9	5.8	6.1

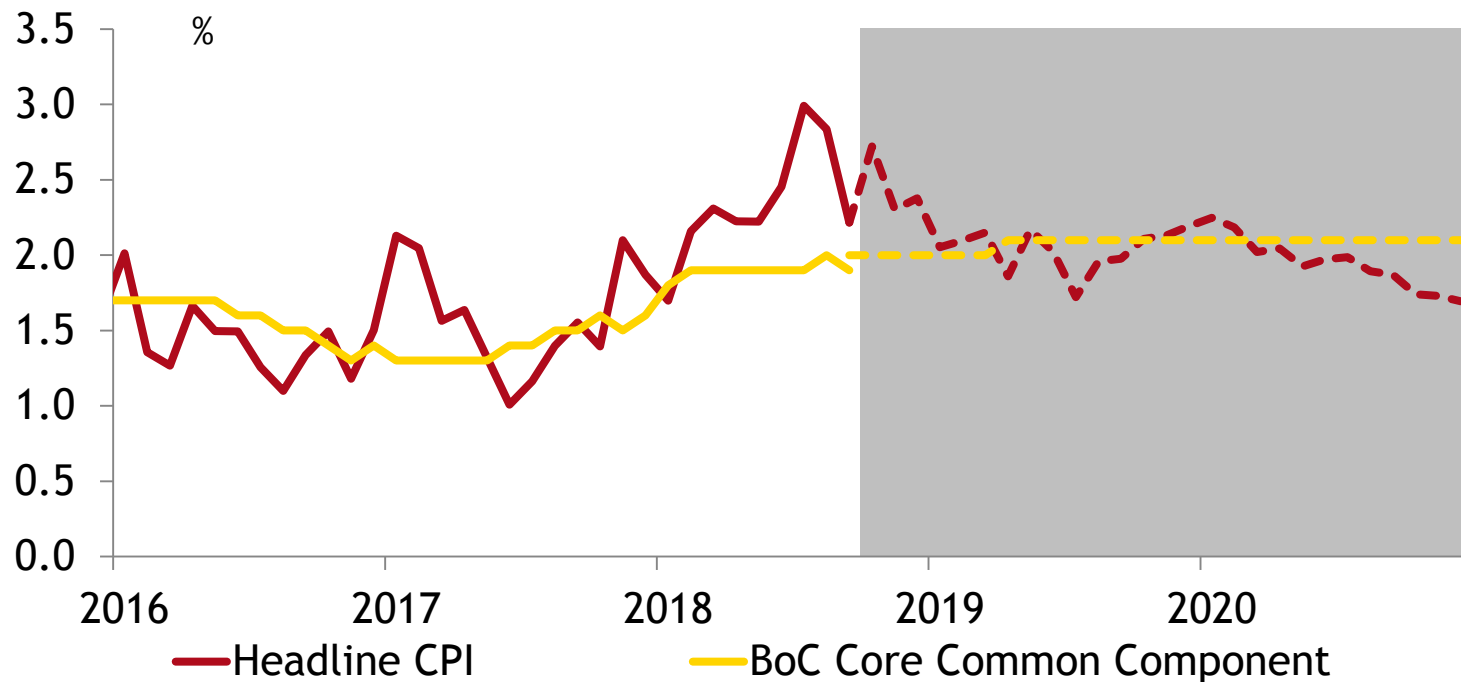
Sources: CIBC, Statistics Canada, CMHC



Inflation Should Settle Back to Target in 2019

4.2

9



Source: Statistics Canada, CIBC



- Global and North American growth to slow
- Fed will hike rates less than it now believes: 75 basis points more, and a possible cut in 2020
- BoC hikes only 50 bps as new headwinds (oil cap-ex, Ont fiscal cuts, global slowdown, prior rate hikes) offset trade deal and federal fiscal measures
- Ontario growth slows as higher interest rates impact consumer spending, but big downside risk diminished with USMCA deal



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1. Mississauga's Growth Story

2. Key Sectors

3. Growing From Within

4. Small Business Growth



MISSISSAUGA'S GROWTH STORY



GROWTH STORY

Employment Growth & Attraction



Making up

50%+

Over half of the City's total employment base

GROWTH STORY

Growth Over the Past Three Years

Mississauga's population grew by



yet...

Total employment within the city
increased by



The total number of businesses with
employees in Mississauga increased by

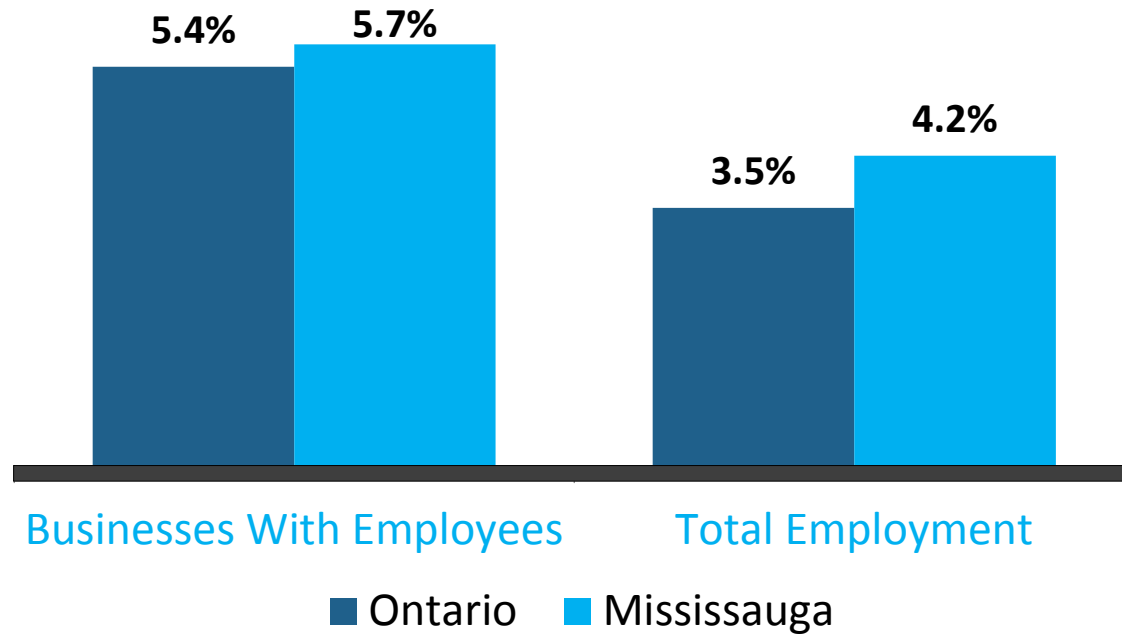


GROWTH STORY

Provincial Comparison

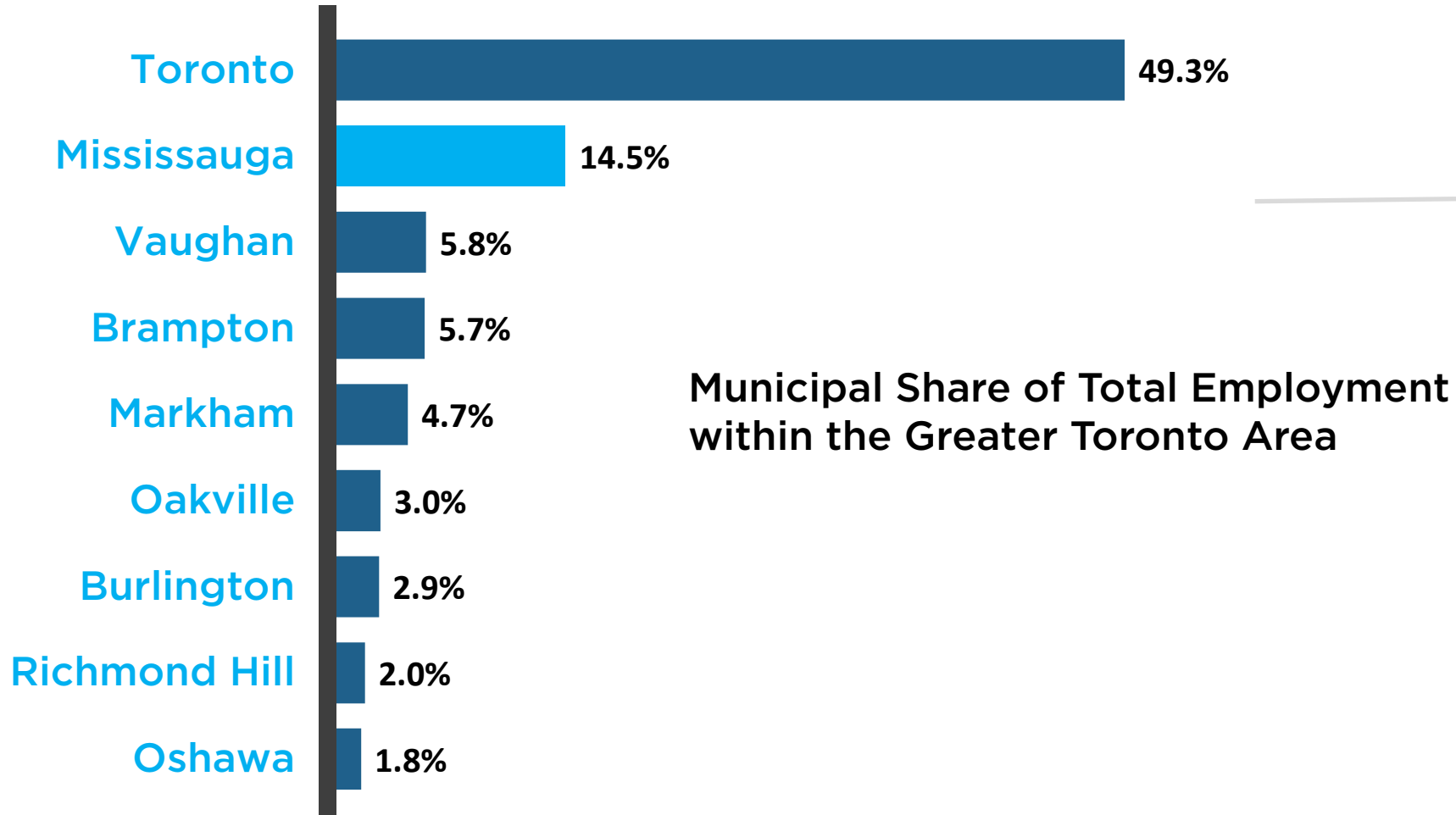


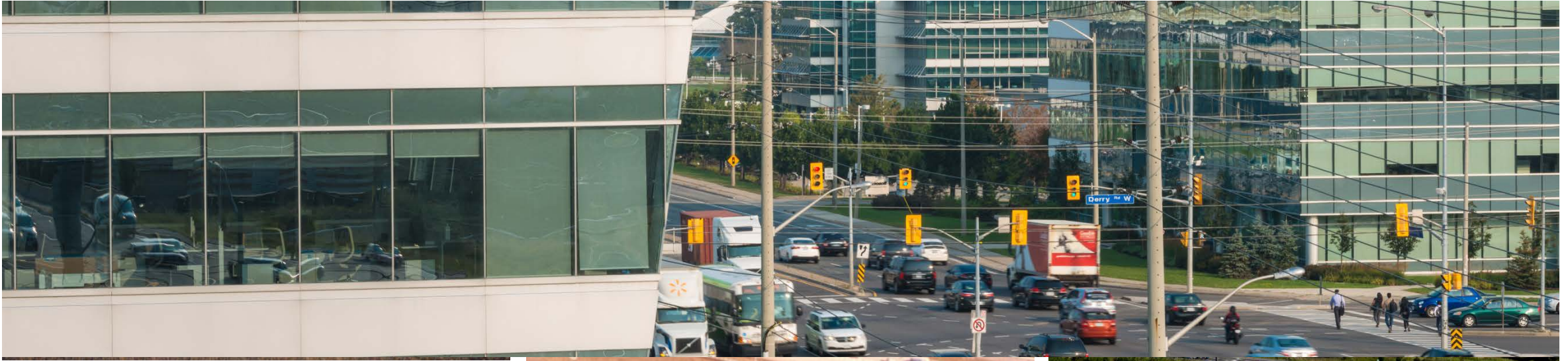
Business & Employment Growth Over Last Three Years



GROWTH STORY

Regional Comparison – Employment Share



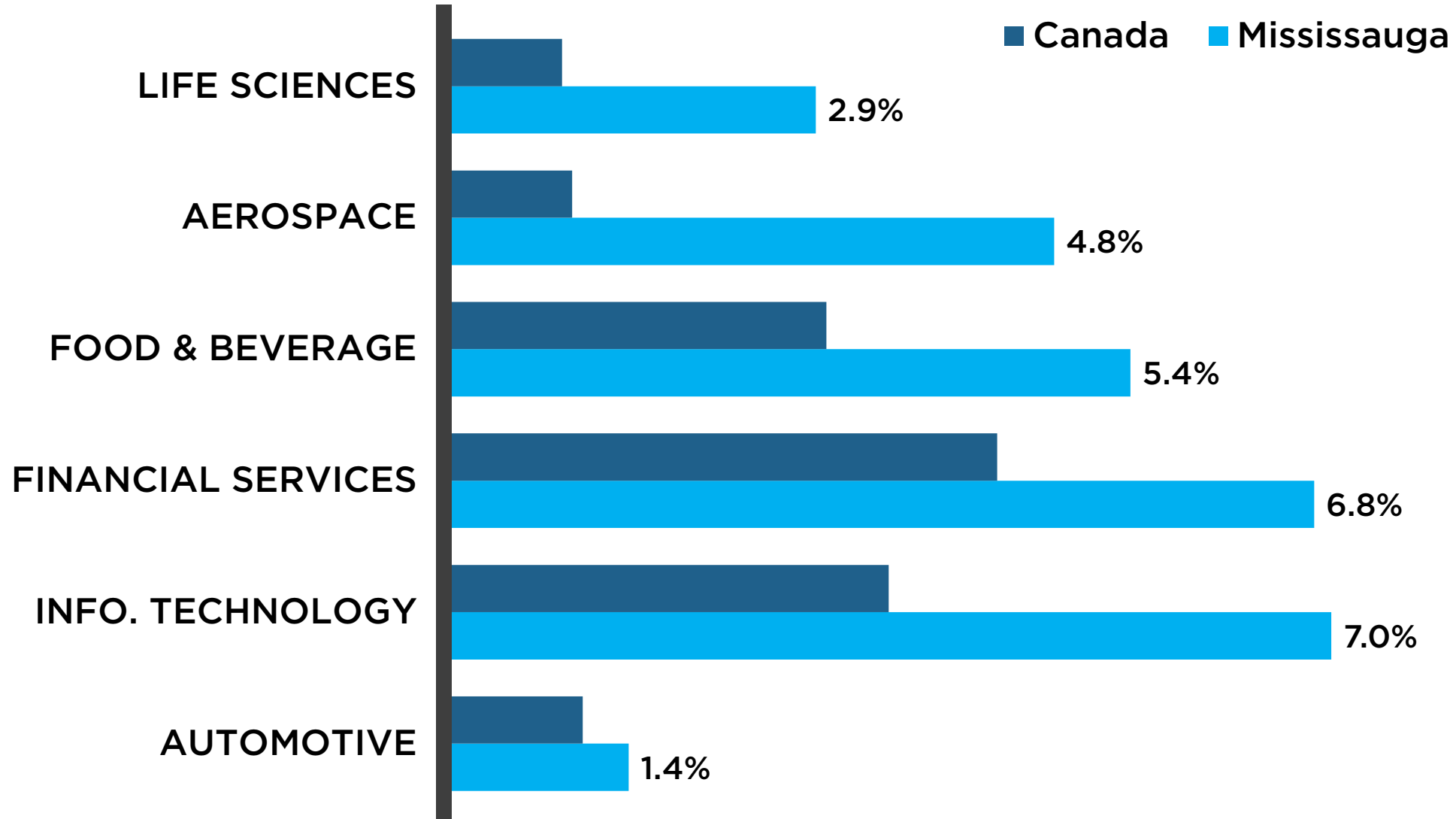


MISSISSAUGA'S KEY SECTORS



KEY SECTORS

SHARE OF TOTAL EMPLOYMENT



KEY SECTORS

Aerospace

#1

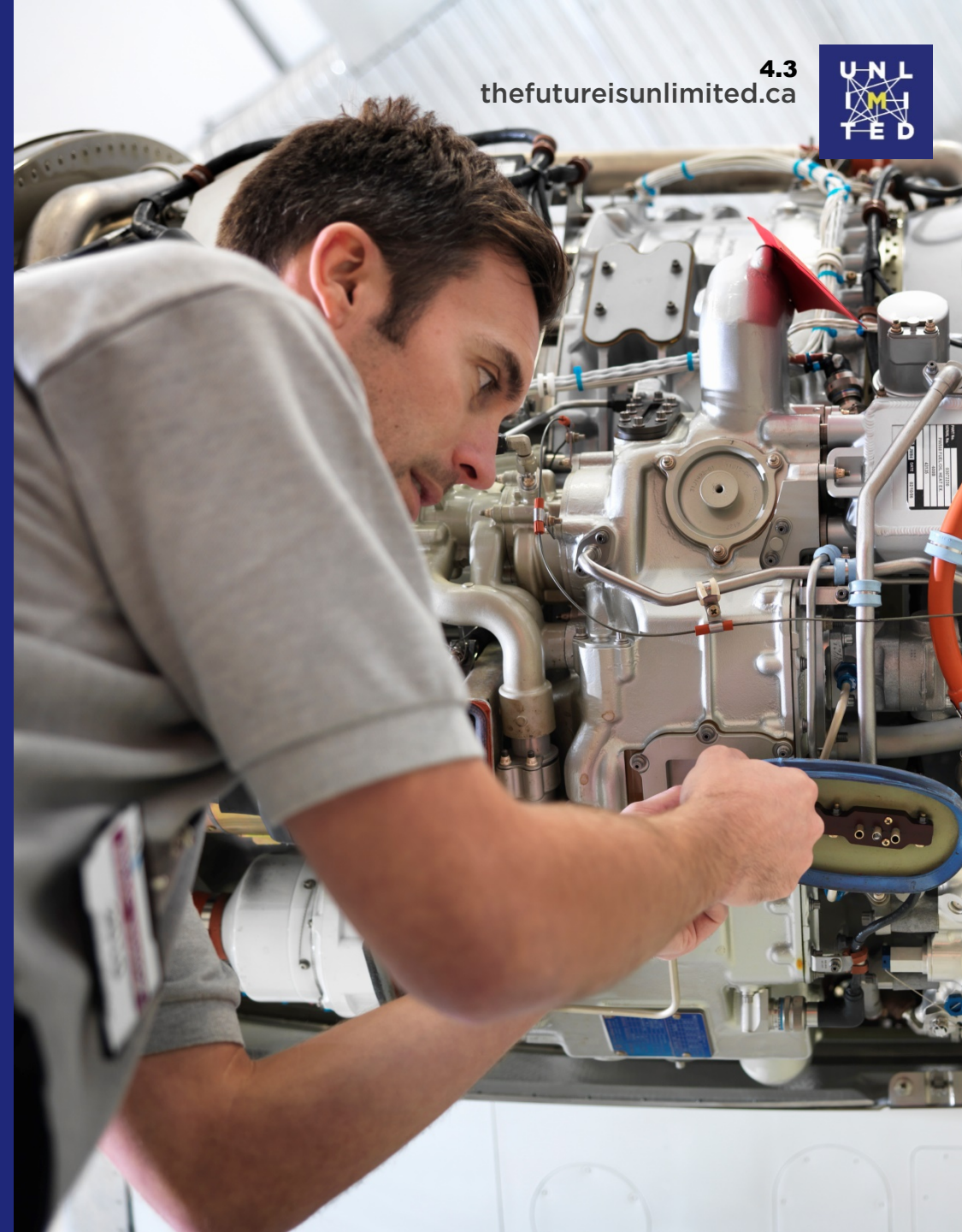
LARGEST AEROSPACE
CLUSTER IN CANADA
(BY BUSINESSES &
EMPLOYMENT)

345+

AEROSPACE
COMPANIES

28K+

EMPLOYEES



KEY SECTORS

Life Sciences

2ND
LARGEST LIFE SCIENCES
CLUSTER IN CANADA
(BY EMPLOYMENT)¹

470+
LIFE SCIENCES
COMPANIES

24K+
EMPLOYEES

4.3
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KEY SECTORS

Information & Communications Technology

CENTRALLY LOCATED IN
NORTH AMERICA'S

2ND

LARGEST ICT CLUSTER

700+

ICT
COMPANIES

30K+

EMPLOYEES

4.3
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MISSISSAUGA
**GROWING FROM
WITHIN**



GROWING FROM WITHIN

Role of Economic Development in Workforce Development

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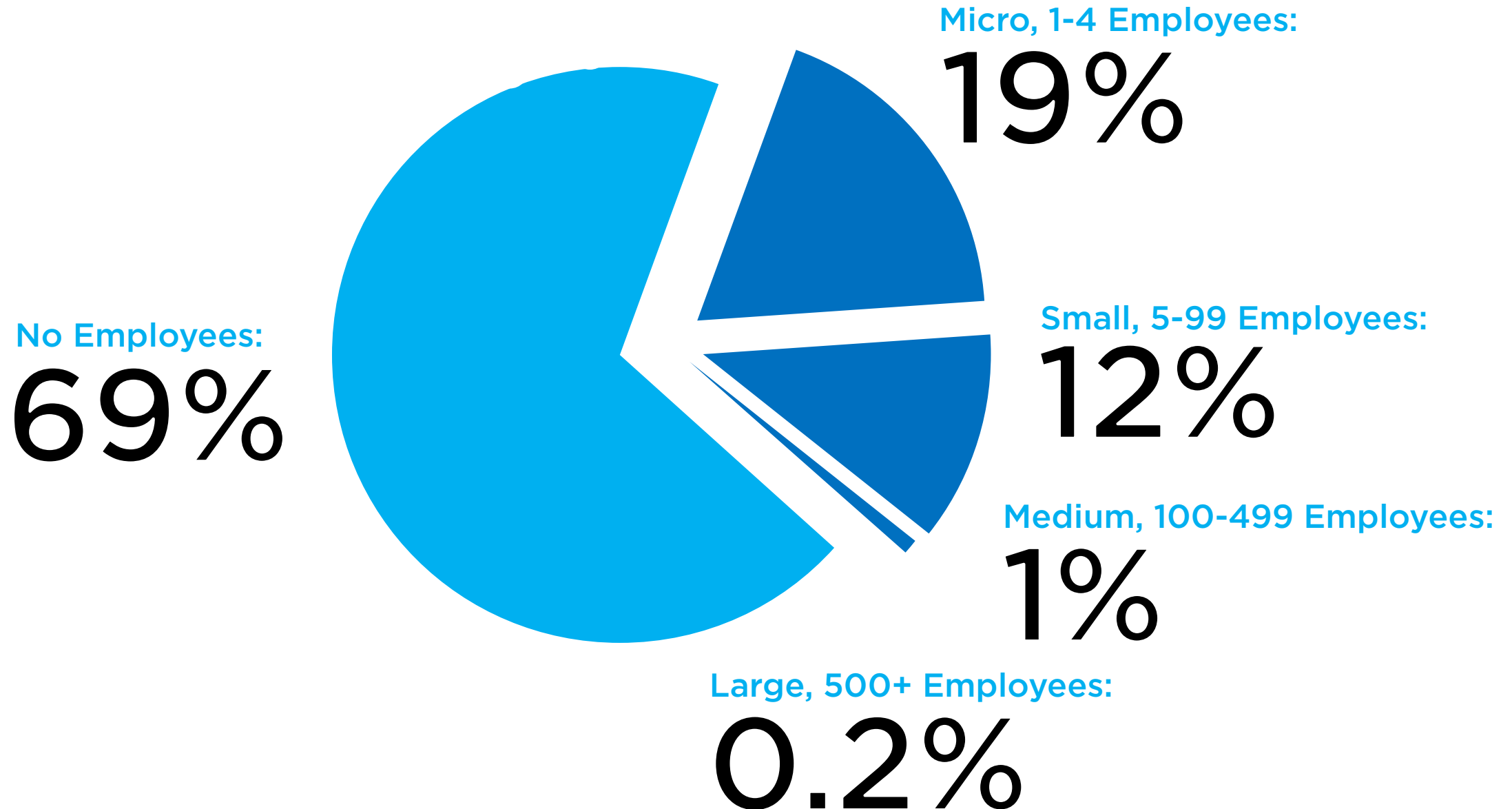


MISSISSAUGA'S SMALL BUSINESS GROWTH



SMALL BUSINESS

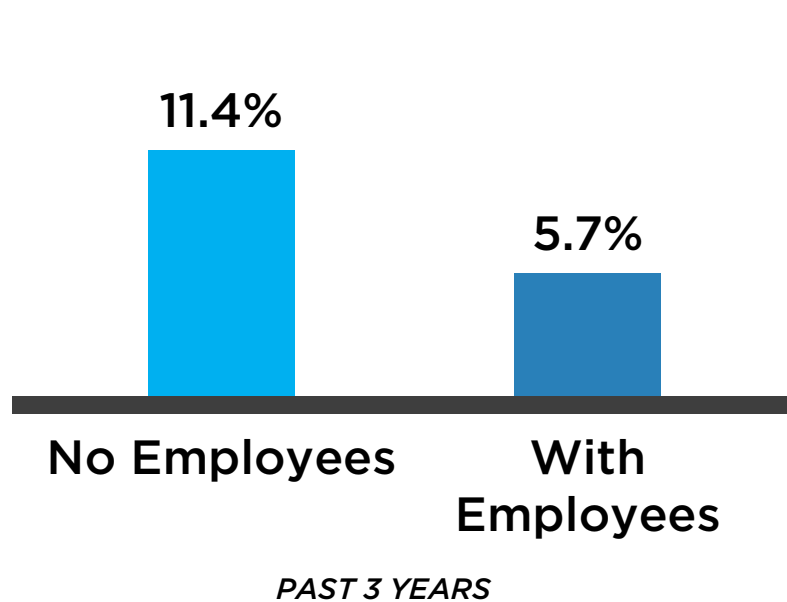
An Important ...



SMALL BUSINESS

And Growing Sector

OVER **1 in 10**
MISSISSAUGA RESIDENTS
IDENTIFY THEMSELVES AS
SELF EMPLOYED



SUCCESS STORY

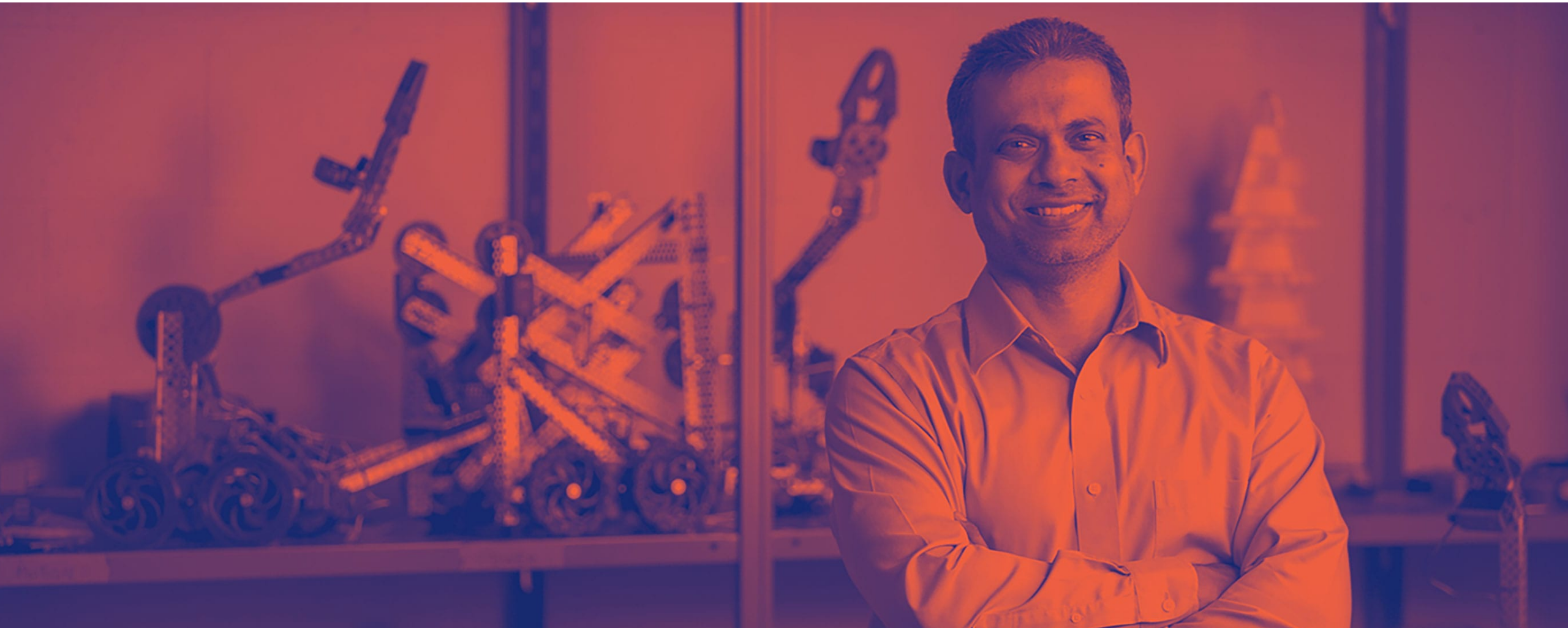
ZEBRA ROBOTICS

4.3
thefutureisunlimited.ca



Satish Thiyagarajan

Teaches robotics and coding to students from grade 2 to 12 in a fun way.



SUCCESS STORIES

THEFUTUREISUNLIMITED.CA/STORIES

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by Economic Development Office May 29, 2018

Scientific Breakthrough.

Originally from Scotland, Patrick Gunning completed his B.Sc. (hons) and Ph.D. in Chemistry at the University of Glasgow, followed by post-doctoral...



by Economic Development Office May 29, 2018

Research. Innovation. Education.

As the University of Toronto Mississauga moves beyond its 50th anniversary, it enters a new phase of evolution by design. The...



by Economic Development Office Jun 1, 2018

Pro Business. Pro People. Pro Environment.

Fielding is a privately owned Canadian cleantech company headquartered in Mississauga. While company roots date back to 1894, it was Jack...



by Economic Development Office May 25, 2018

Innovation Leader.

As the Vice President and Centre Director of the Mississauga-based Xerox Research Centre of Canada (XRCC), Paul oversees one of Canada's...



by Economic Development Office May 14, 2018

Health. Wellness. Elevation.

Lynda McClatchie is the founder and clinic director of Elevation Physiotherapy & Wellness. After spending many years working as a licensed...



by Economic Development Office May 29, 2018

Small Business. Huge Opportunity.

Zebra Robotics was born from three things: a love of teaching, a passion for STEM, and a desire for change. In...



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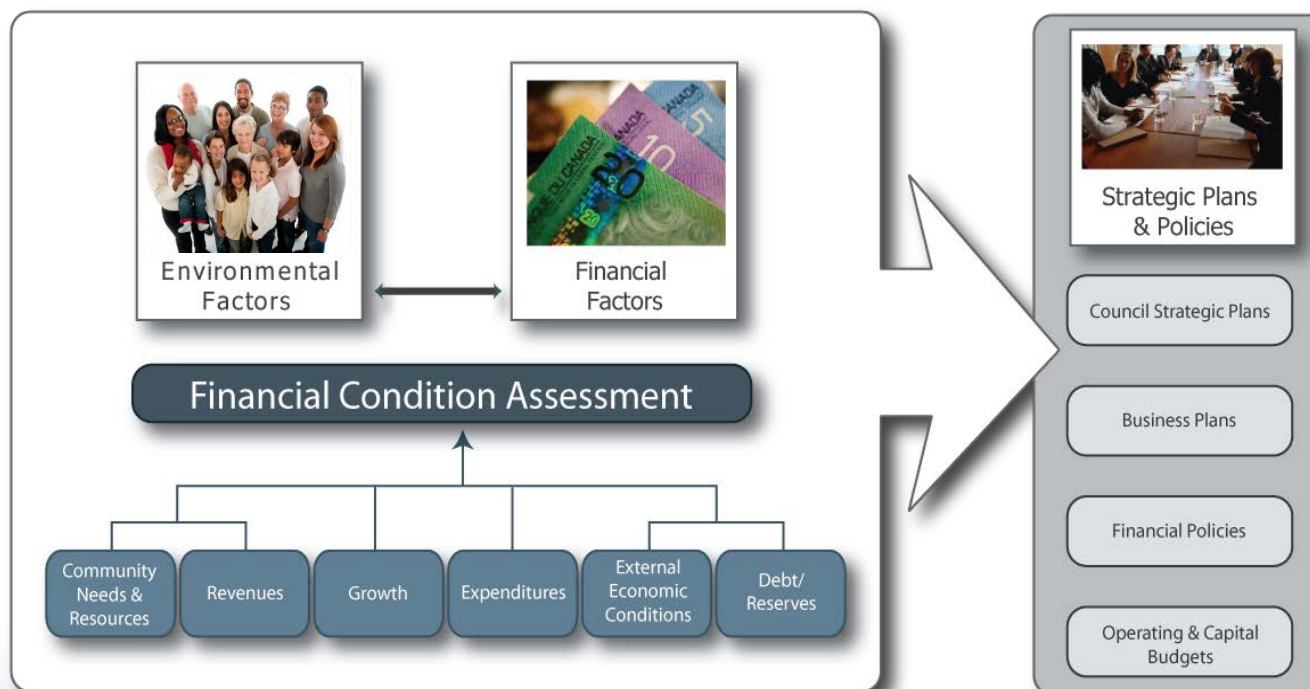
City of Mississauga

Financial Condition Assessment



Introduction

- Sound fiscal health is imperative to ensuring effective operations of the City
- Regular and timely financial condition assessment can provide early warning of potential fiscal problems
- Help form the foundation for the establishment of a long range financial plan, strategic plans, business plans, financial policies and budget



Financial Condition Assessment



Key Indicators

Growth and Socio-Economic Indicators

Population
Employment Statistics
Building Construction Activity
Commercial and Industrial Vacancy Rates
Property Assessment
Household Income

Municipal Levy, Property Taxes & Affordability Indicators

Municipal Levy
Comparison of Relative Taxes
Municipal Property Taxes as a % of Income
Tax Ratios
Non-Residential Taxes

Financial Position Indicators

Reserves & Reserve Funds
Debt
Municipal Financial Position
Taxes Receivable



Section 1: Growth and Socio-Economic Indicators

Growth and Socio-Economic Indicators

- Indicators often provide the best “early warning” of future financial condition
- The local economy is the primary determinant of the capacity to raise the revenue necessary to provide services

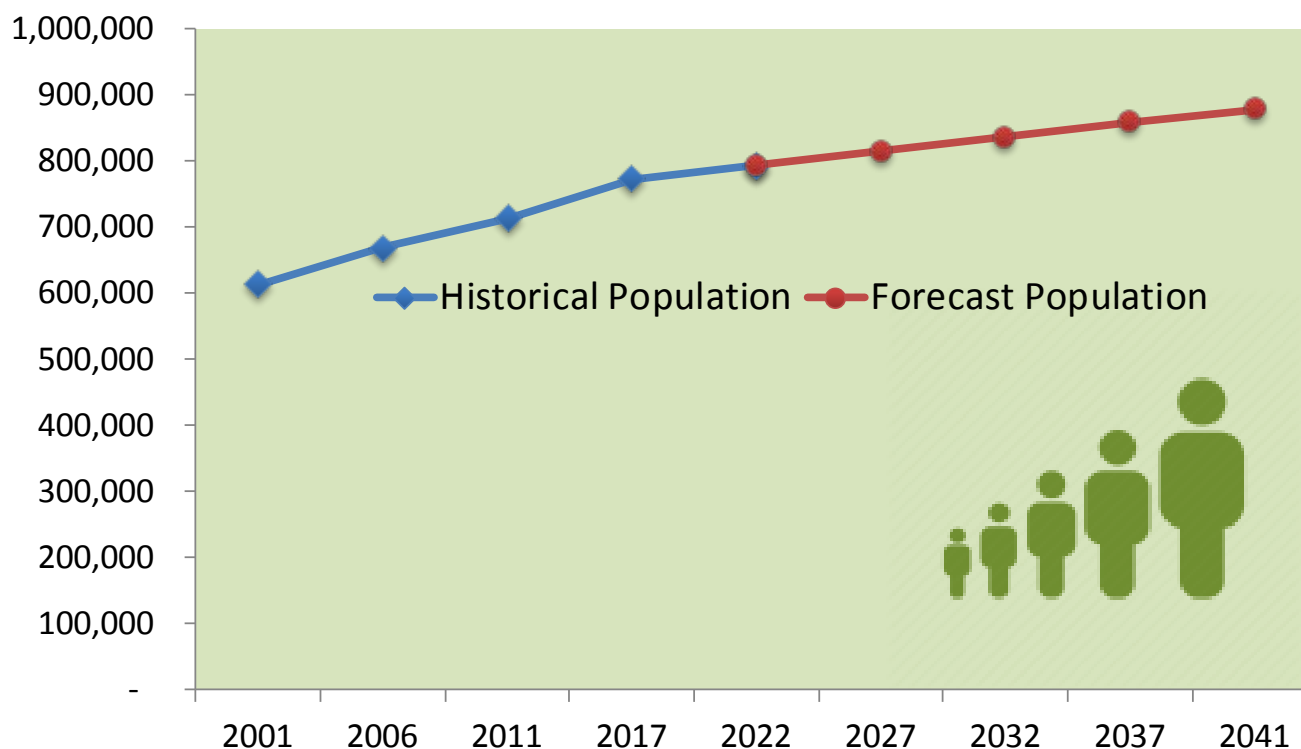


Peer Municipal Comparator Group

Municipality	Estimate 2018 Population	Land Area (sq. km.)	Land Density per sq. km.
Brampton	648,883	266	2,436
Hamilton	565,591	1,117	506
London	406,751	420	968
Markham	354,135	212	1,668
Ottawa	993,556	2,790	356
Toronto	2,890,660	630	4,587
Vaughan	326,235	274	1,193
Mississauga	772,000	292	2,640

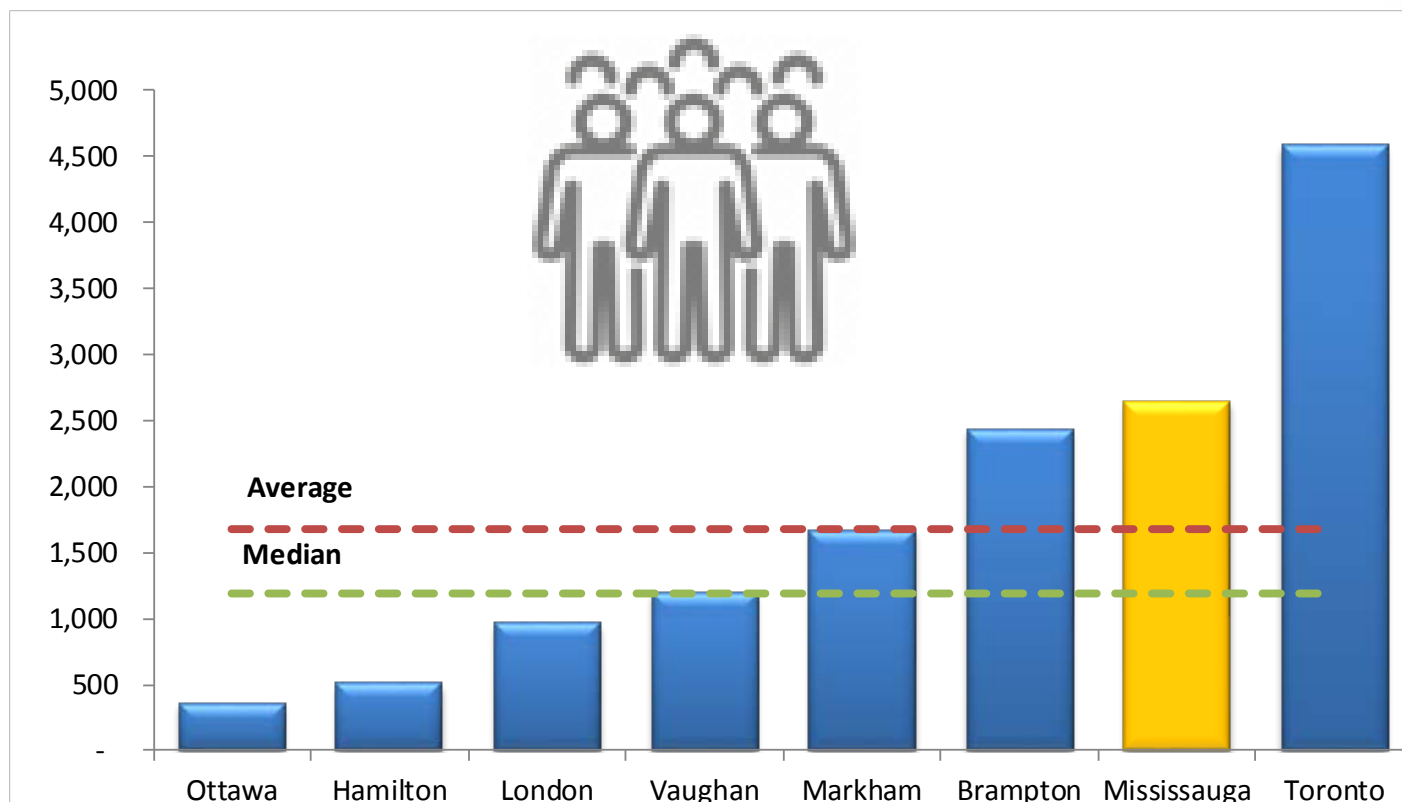
- The GTA average has also been included in a number of cases

Population Changes



- Mississauga's population and employment growth prospects are expected to remain strong over the forecast period
- Some of the new infrastructure is not eligible under the DCA – at the same time some existing assets are reaching an age of renewal/replacement
- Future growth will be through intensification and redevelopment

Population Density



- Future intensification affect services, e.g. recreation, transit, fire and roads
- Mississauga's population density is second highest in the survey

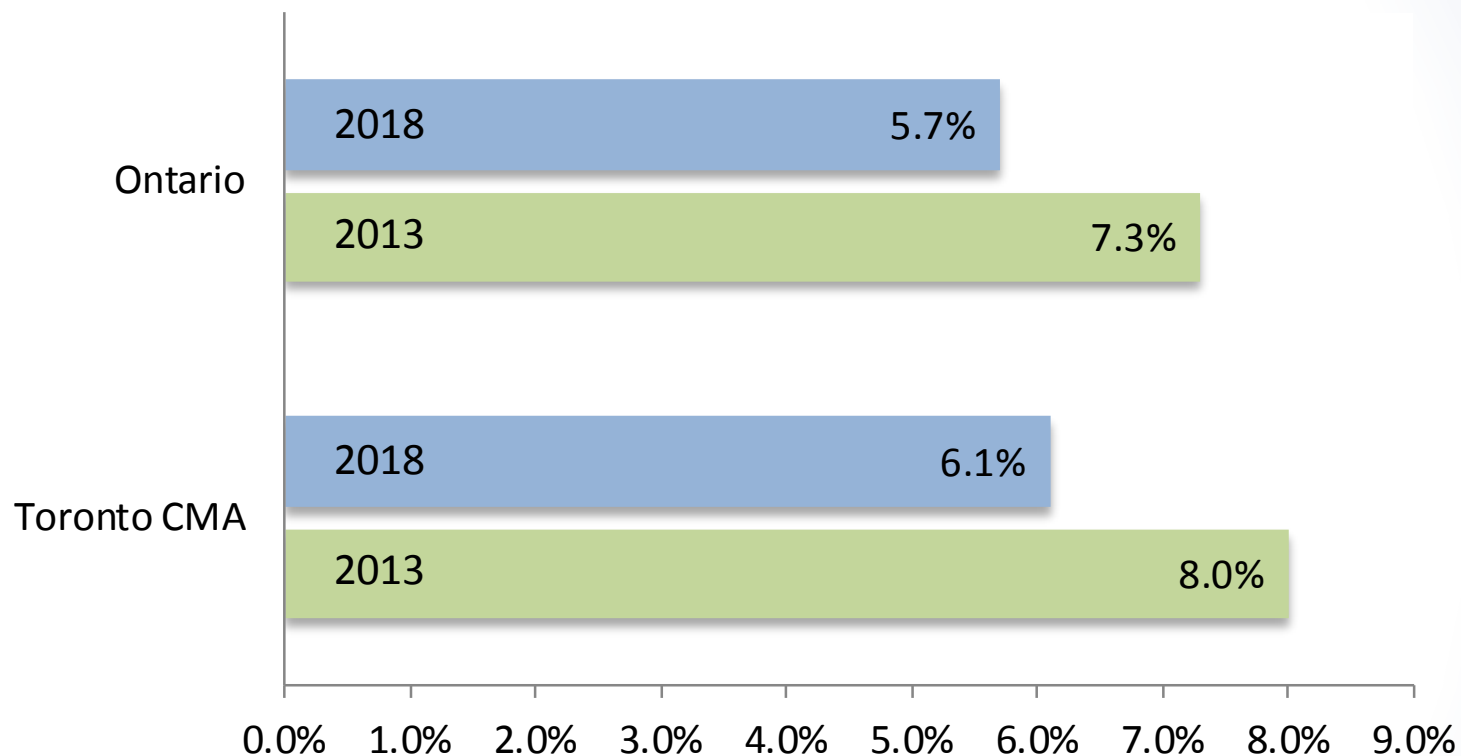
Age Demographics

Age Profile	Mississauga			Ontario		
	2011	2016	% change	2011	2016	% change
Age 0-19	182,639	170,120	⬇️ -6.9%	3,167,813	3,096,780	⬇️ -2.2%
Age 20-44	244,708	239,051	➡️ -2.3%	4,410,879	4,458,936	➡️ 1.1%
Age 45-64	204,755	210,603	➡️ 2.9%	3,836,128	3,927,160	➡️ 2.4%
Age 65+	81,331	101,784	⬆️ 25.1%	1,951,480	2,309,176	⬆️ 18.3%
Total	713,433	721,559		13,366,300	13,792,052	

- Lower % of 65+ in Mississauga, but increasing. This trend is expected to continue over the long term
- By 2031, approximately 300,000 will be 65 and over
- Aging population could also affect all services e.g. parks and recreation, transit, and community planning

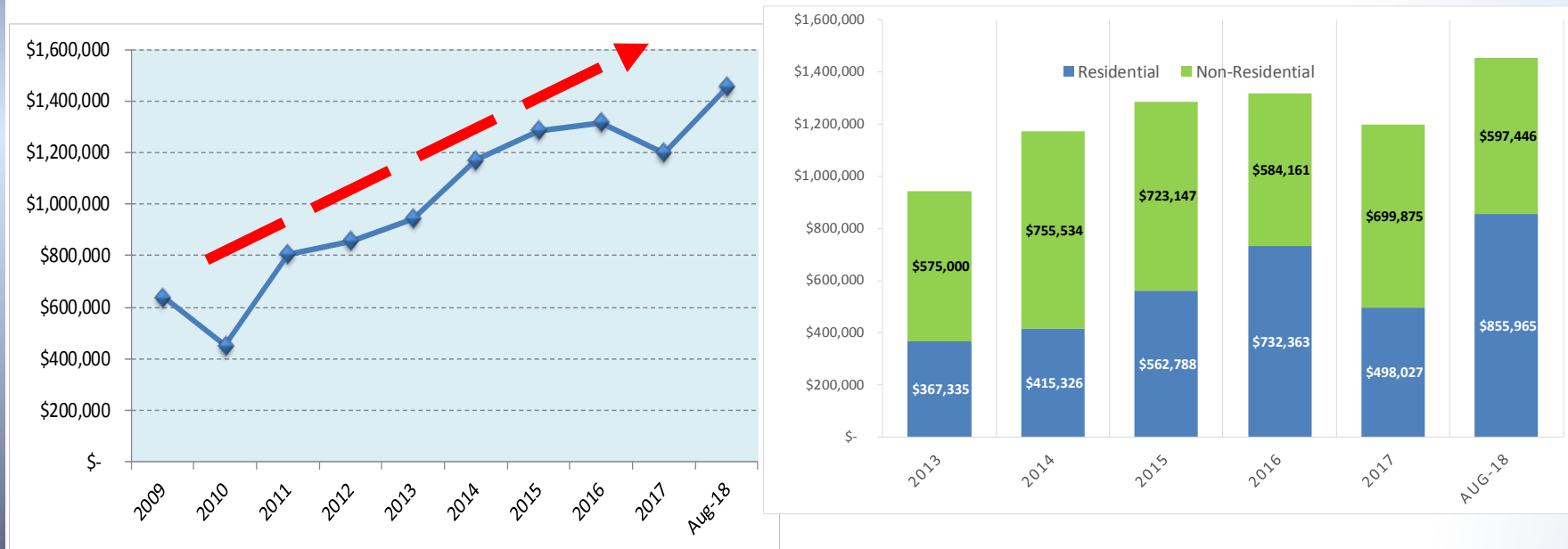


Unemployment Rates



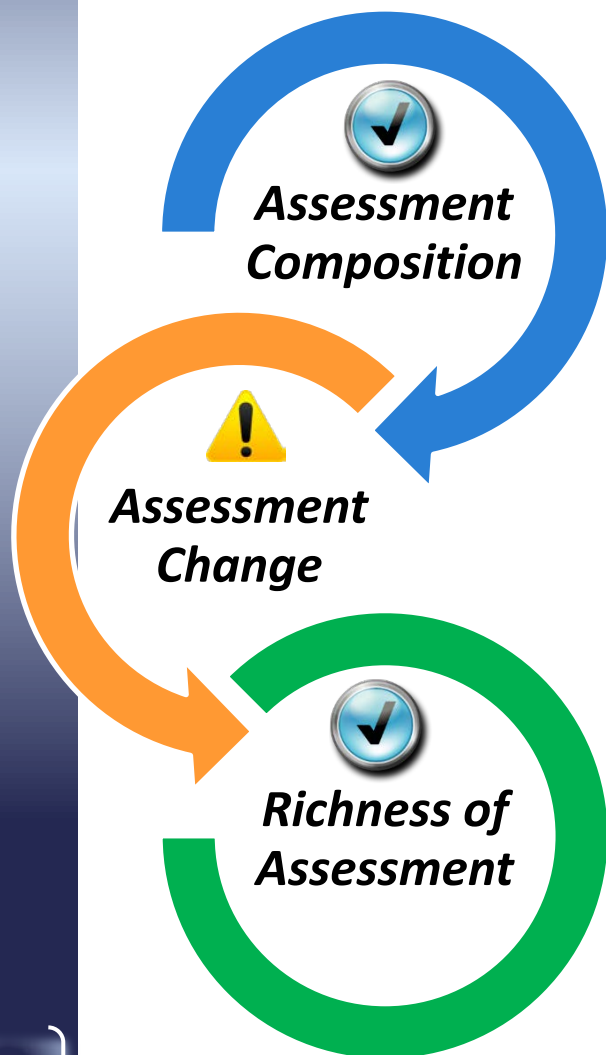
- Unemployment in the Toronto CMA decreased from 8% in 2013 to 6.1% in 2018

Building Construction Activity



- Ideal condition is to have sufficient commercial and industrial development to offset the net increase in operating costs associated with residential development
- Over the past 5 years, residential/non-residential construction activity (on a \$ of construction) is a 43/57 split in the City of Mississauga

Analyzing Assessment



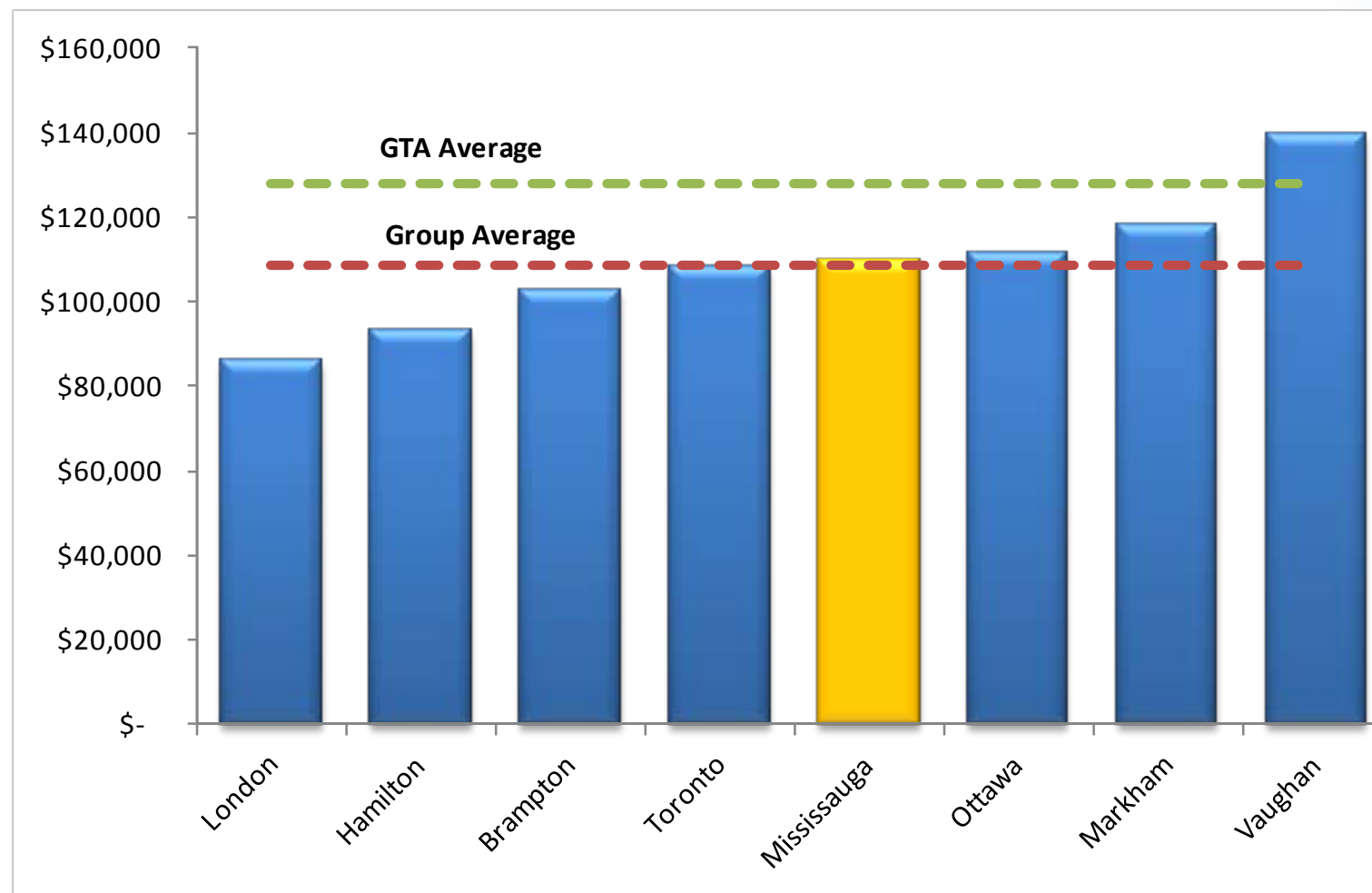
Excellent mix of residential and non-residential assessment

Growing at a slower pace in Mississauga than GTA

Assessment per capita in Mississauga is above the peer average, reflecting a strong base upon which to raise taxes



2018 Gross Household Income



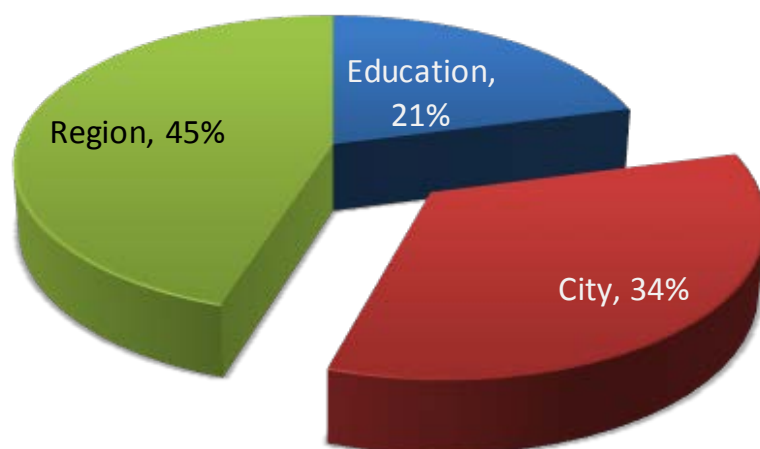
- Higher than the group average but lower than the GTA average



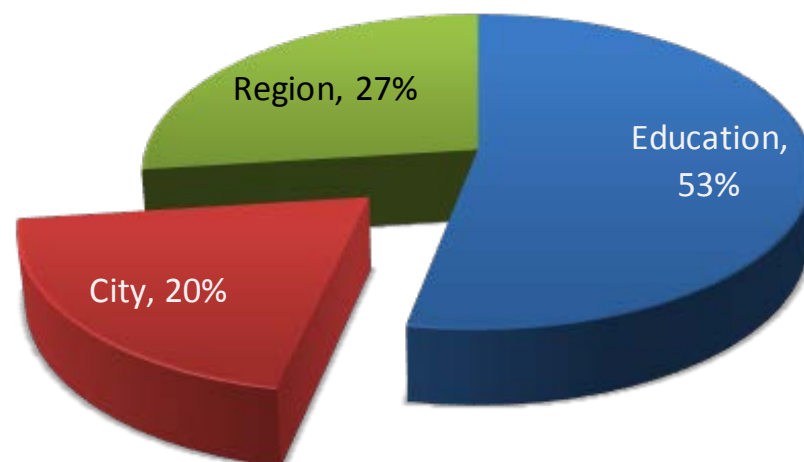
Section 2: Municipal Levy, Property Taxes and Affordability

Mississauga's Total Taxes Levied

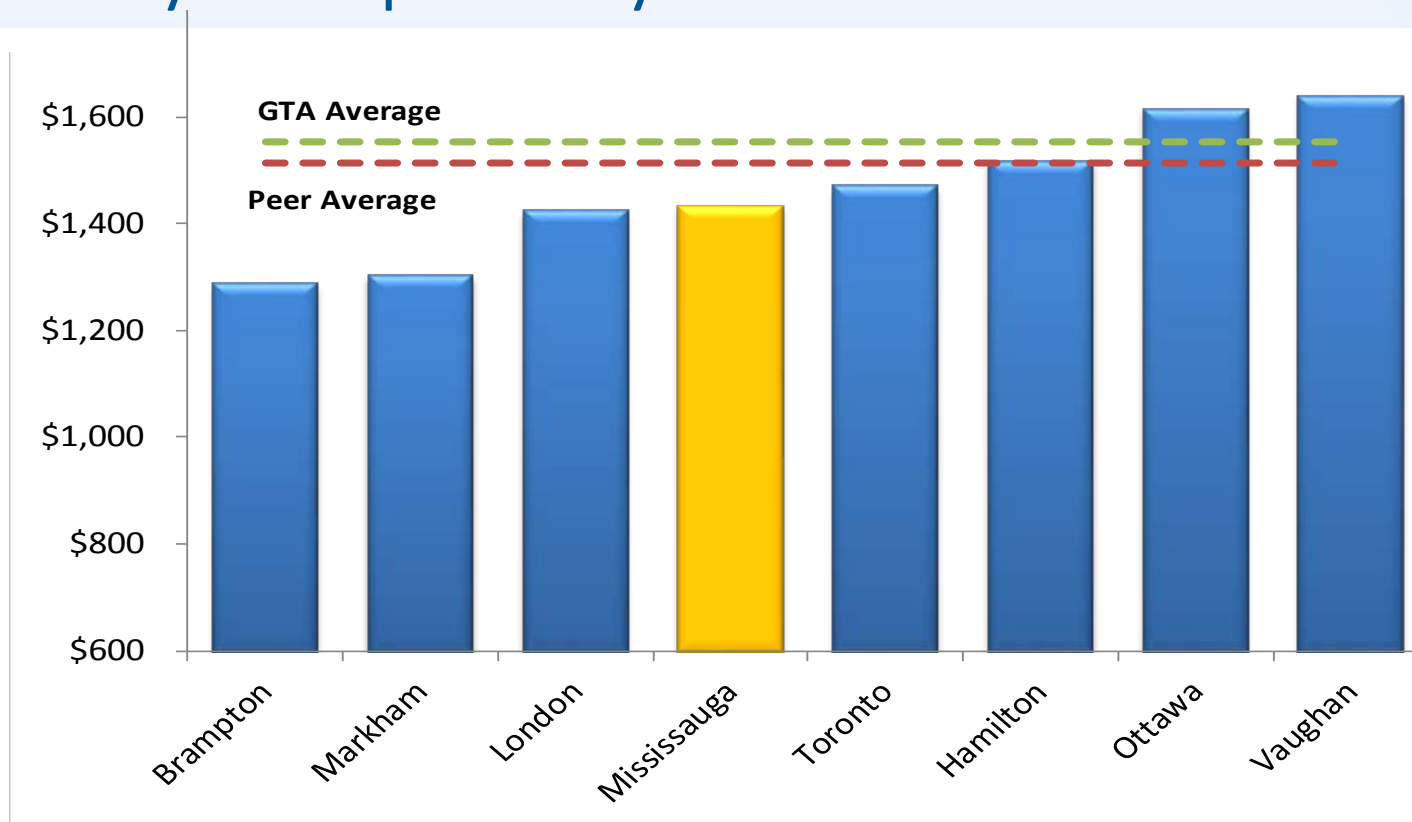
Residential Tax Bill



Commercial/Industrial Tax Bill

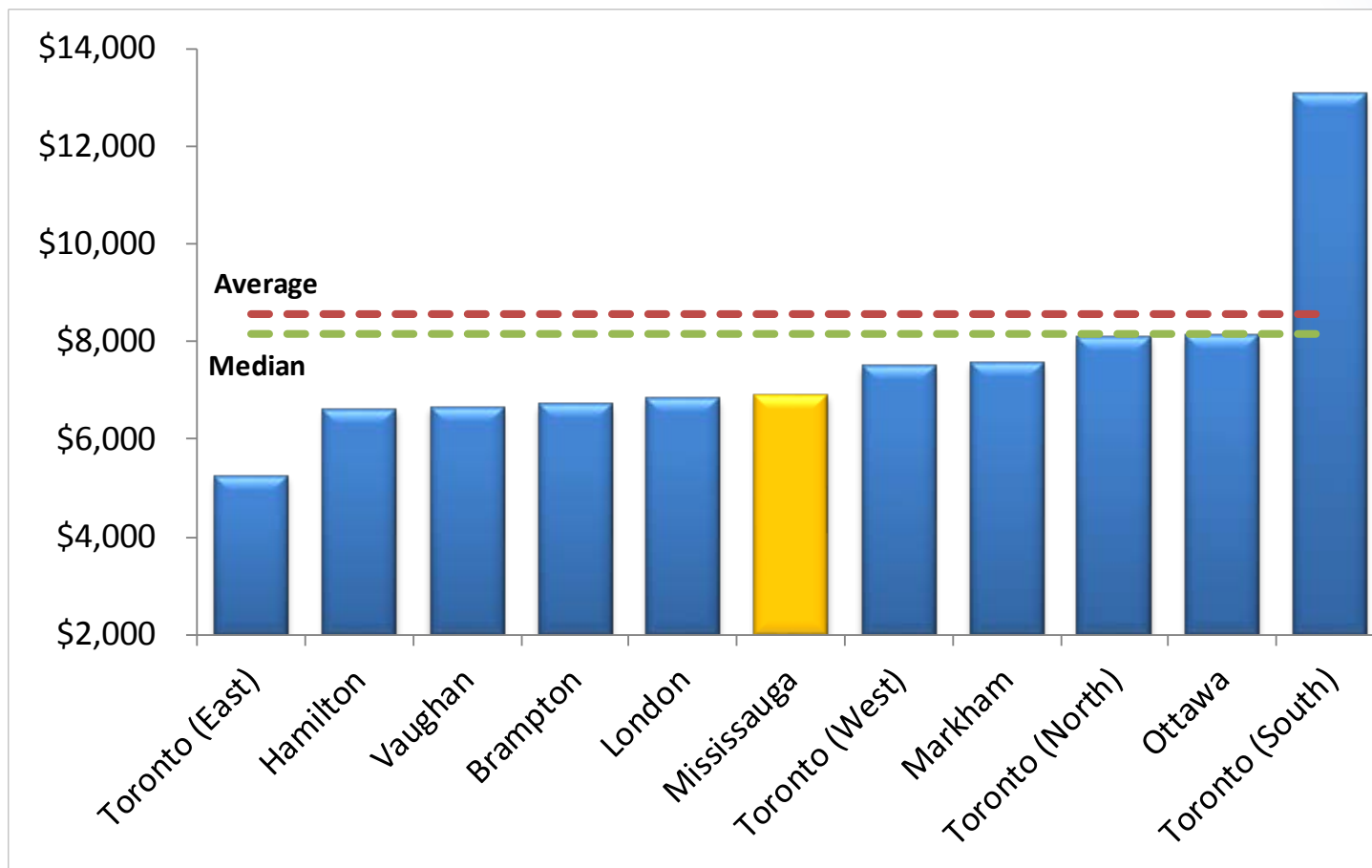


2018 Levy Per Capita Analysis



- Mississauga has lower than average municipal spending on a per capita basis, reflecting a lower tax burden
- As identified in the City's Business Plan, the City will continue to use Lean principles to identify cost savings and efficiency improvements

Two Storey Home Property Tax Comparison



- Property taxes based on this property type in Mississauga are below the survey average and median

Affordability Analysis

Municipality	2018 Property Taxes on an Average Dwelling Value	2018 Average Household Income	Property Taxes as a % of Income
London	\$ 3,111	\$ 86,126	3.6%
Toronto	\$ 3,906	\$ 107,968	3.6%
Ottawa	\$ 4,192	\$ 111,599	3.8%
Vaughan	\$ 5,357	\$ 139,474	3.8%
Markham	\$ 4,922	\$ 118,152	4.2%
Hamilton	\$ 4,277	\$ 93,423	4.6%
Brampton	\$ 4,906	\$ 102,663	4.8%
Peer Average	\$ 4,381	\$ 108,486	4.0%
Mississauga	\$ 4,417	\$ 109,999	4.0%

- Municipal property taxes in Mississauga in relation to average household income are 4.0% in Mississauga, at the peer average



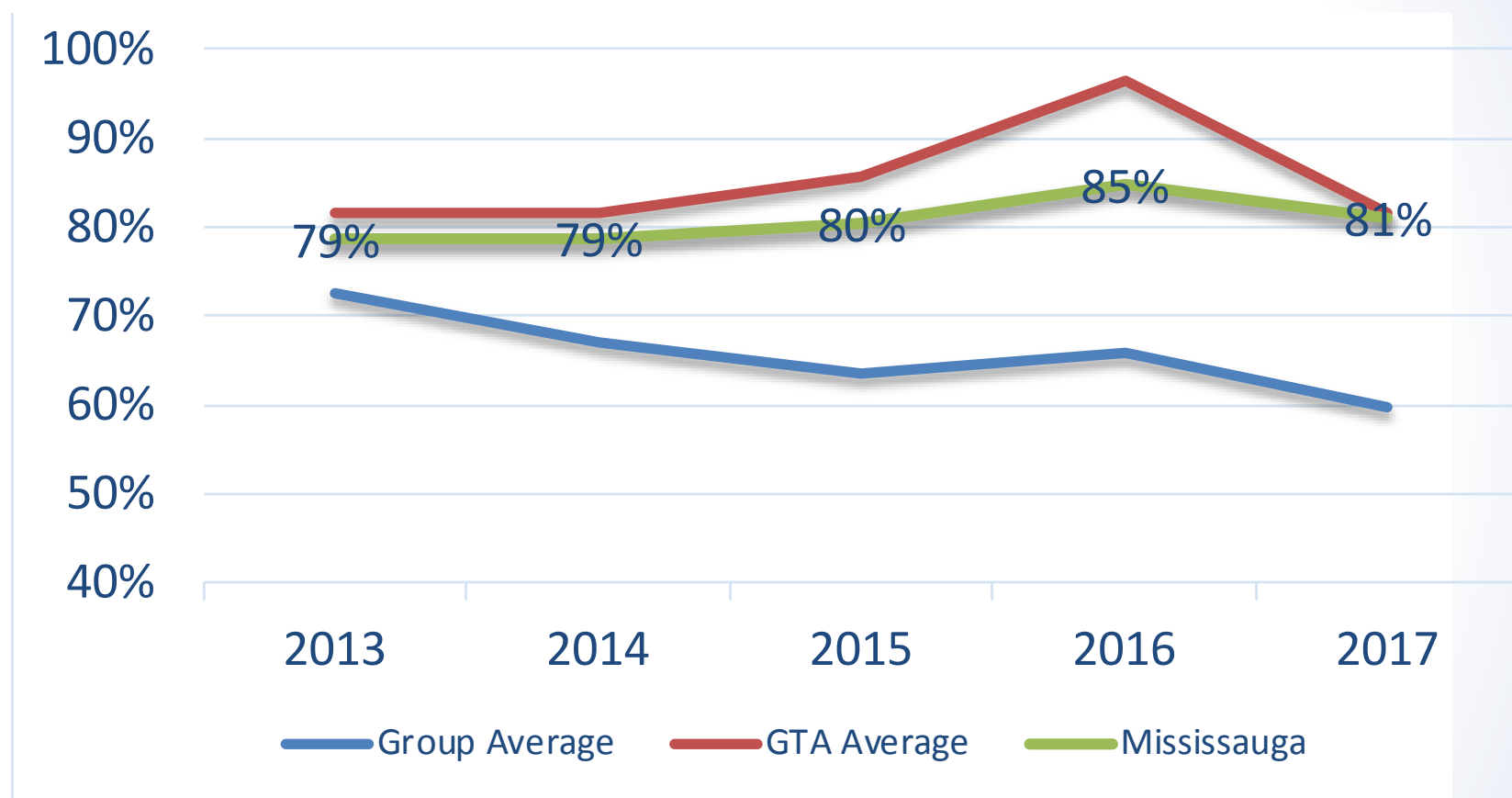
Section 3: Financial Position

Reserves and Reserve Funds

Importance of Adequate Reserves

- Provide ***stabilization*** in the face of variable and uncontrollable factors
- To ensure adequate and ***sustainable cash flows***;
- Provide financing for ***one-time*** or short term requirements;
- Make provisions for ***replacement or acquisition of capital assets***;
- Provide ***flexibility*** to manage debt levels and protect the City's financial position; and
- Provide for ***future liabilities*** incurred in the current year, but paid for in the future.








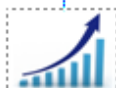

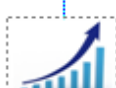
Tax Reserves as a % of Taxation Trend



- Reserves as a percentage of taxation (excludes DCs) are above the group survey average. In 2017, the City's reserve ratio is approximately at the GTA average


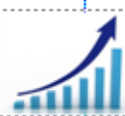
Operating Budget Reserves and Reserve Funds

Operating Reserve and Reserve Fund Targets

	<i>Target</i>	<i>2017 Year End Balance</i>	<i>2017 Target</i>	<i>Target Evaluation</i>	<i>Trend</i>
<i>Insurance</i>	Year-end value of cash reserves plus 50% of the actuarial present value for Incurred But Not Reported (IBNR) claims.	\$36.4 million	\$26.5 million		
<i>Employee Benefits</i>	Total of 2 times average expenditures for vacation payouts, sick leave payouts, group life and full actuarial valuation estimate for WSIB.	\$35.4 million	\$31.8 million		
<i>General Contingency</i>	10% of own-source revenue, less target for other stabilization/contingency reserves (Building, Winter Maintenance).	\$41.5 million	\$51.5 million		
<i>Winter Maintenance</i>	33% of the last 5-year average winter maintenance expenditures.	\$11.6 million	\$7.3 million		
<i>Building Permit Stabilization</i>	100% of the actual revenue for the highest two years in the last five years.	\$6.3 million	\$10.7 million		

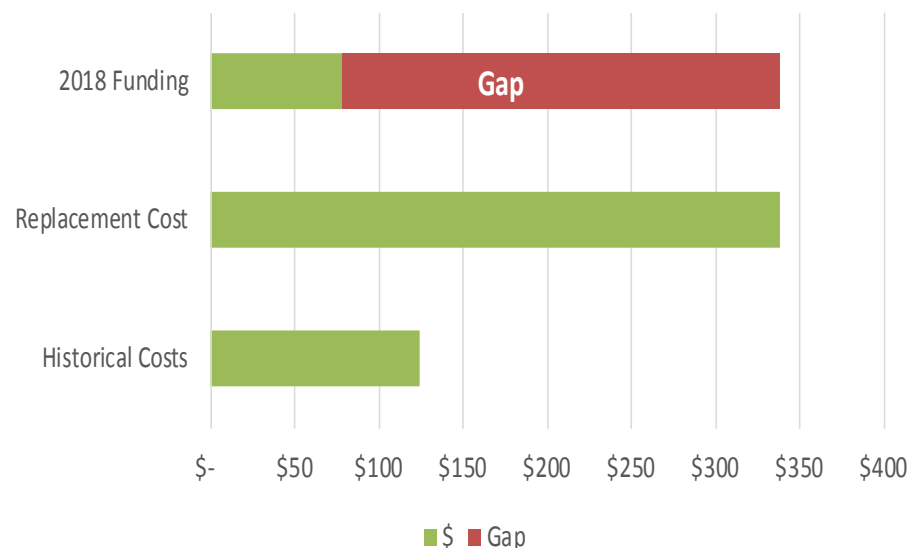
Capital Reserves

Capital Reserve Fund Target

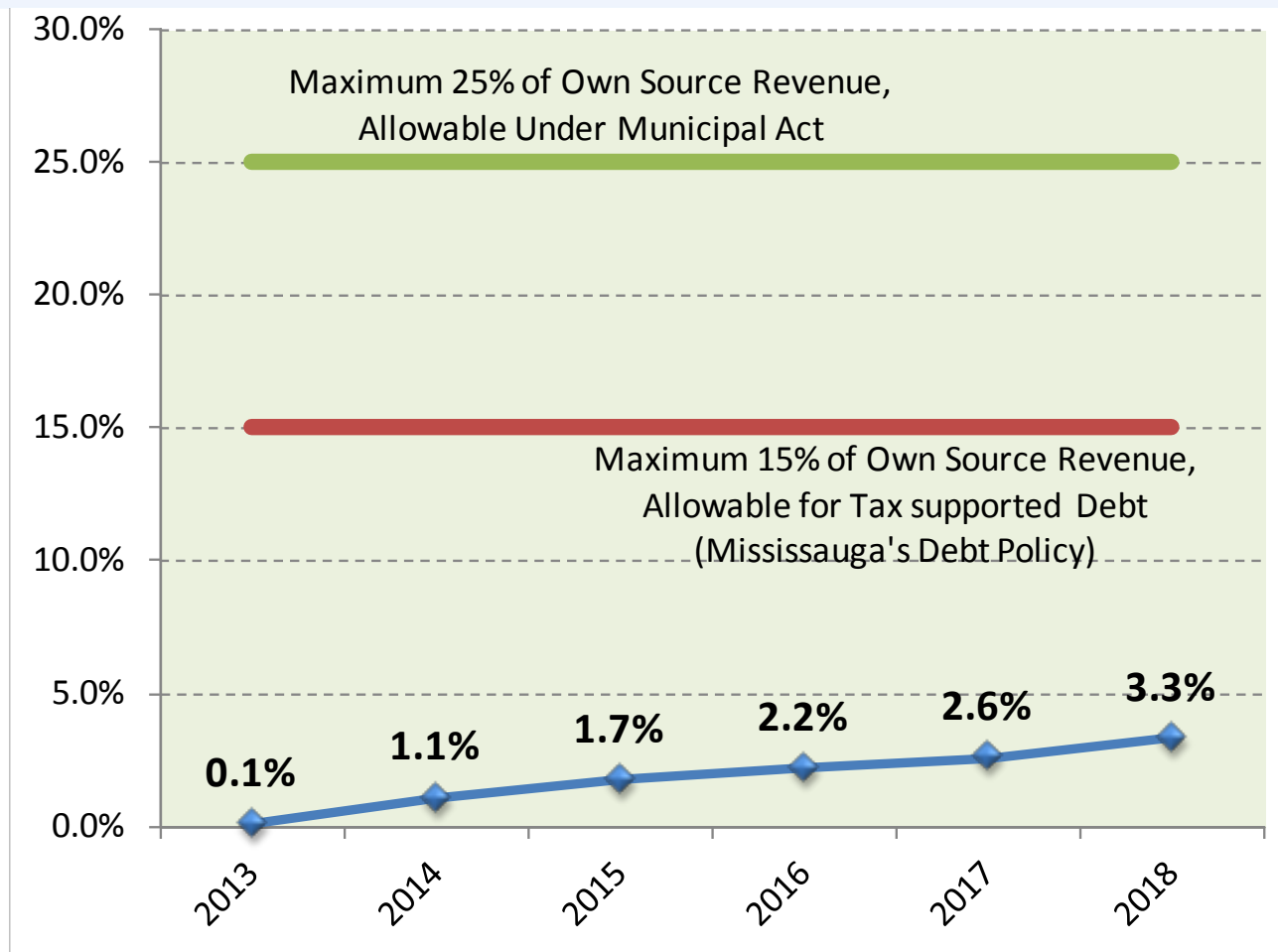
	Target	2017 Year End Balance	2017 Target	Target Evaluation	Trend
Capital	Maintain cash balances equivalent to one year's worth of the 10-year forward looking average of the tax-supported capital expenditure requirements	\$127.4 million	\$98.5 million		

- While the Capital Reserve Fund position has increased significantly since 2013, there continues to be an annual funding gap based on the lifecycle replacement cost of existing assets.
- The 2018 infrastructure gap is \$260 million. The infrastructure gap is \$5 million less than last year.

Analysis of Annual Capital Infrastructure Funding Gap (millions)



Debt Indicators



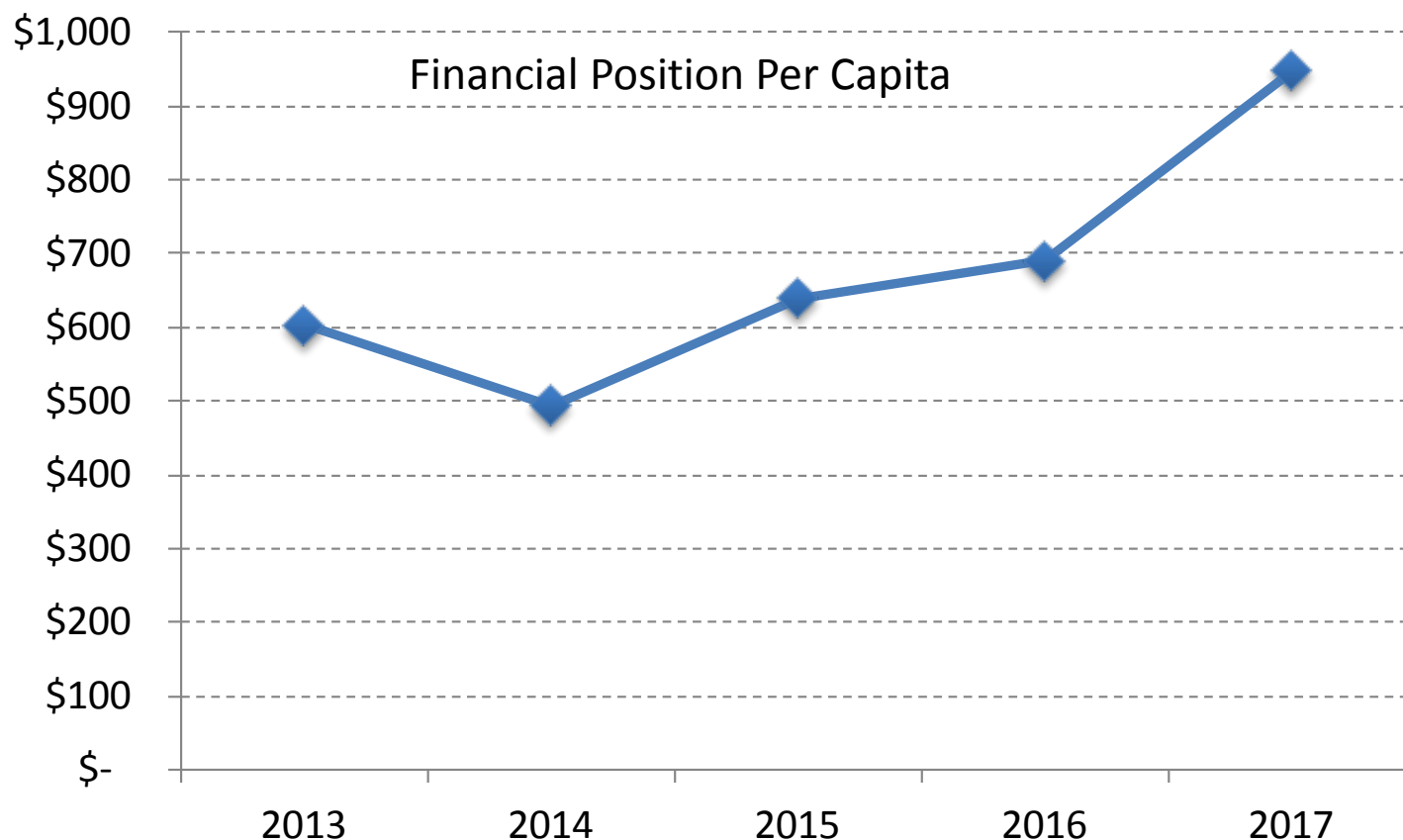
- Well below the City's debt threshold. Based on analysis undertaken in the City's 10 year forecast, this will continue to be the case

Debt Indicators

Municipality	Charges as % of Tax Own Source Revenues	Tax Debt Charges per Capita	Tax Debt Outstanding per Capita	Debt to Reserve Ratio
Brampton	0.0%	\$ -	\$ -	-
London	6.7%	\$ 127	\$ 616	0.46
Markham	0.0%	\$ -	\$ -	-
Ottawa	6.6%	\$ 159	\$ 1,731	4.31
Toronto	8.7%	\$ 252	\$ 2,168	2.15
Vaughan	3.1%	\$ 28	\$ 162	0.22
Hamilton	5.3%	\$ 106	\$ 523	0.56
Average	4.3%	\$ 96	\$ 743	1.10
Median	5.3%	\$ 106	\$ 523	0.46
Mississauga	2.6%	\$ 26	\$ 202	0.40

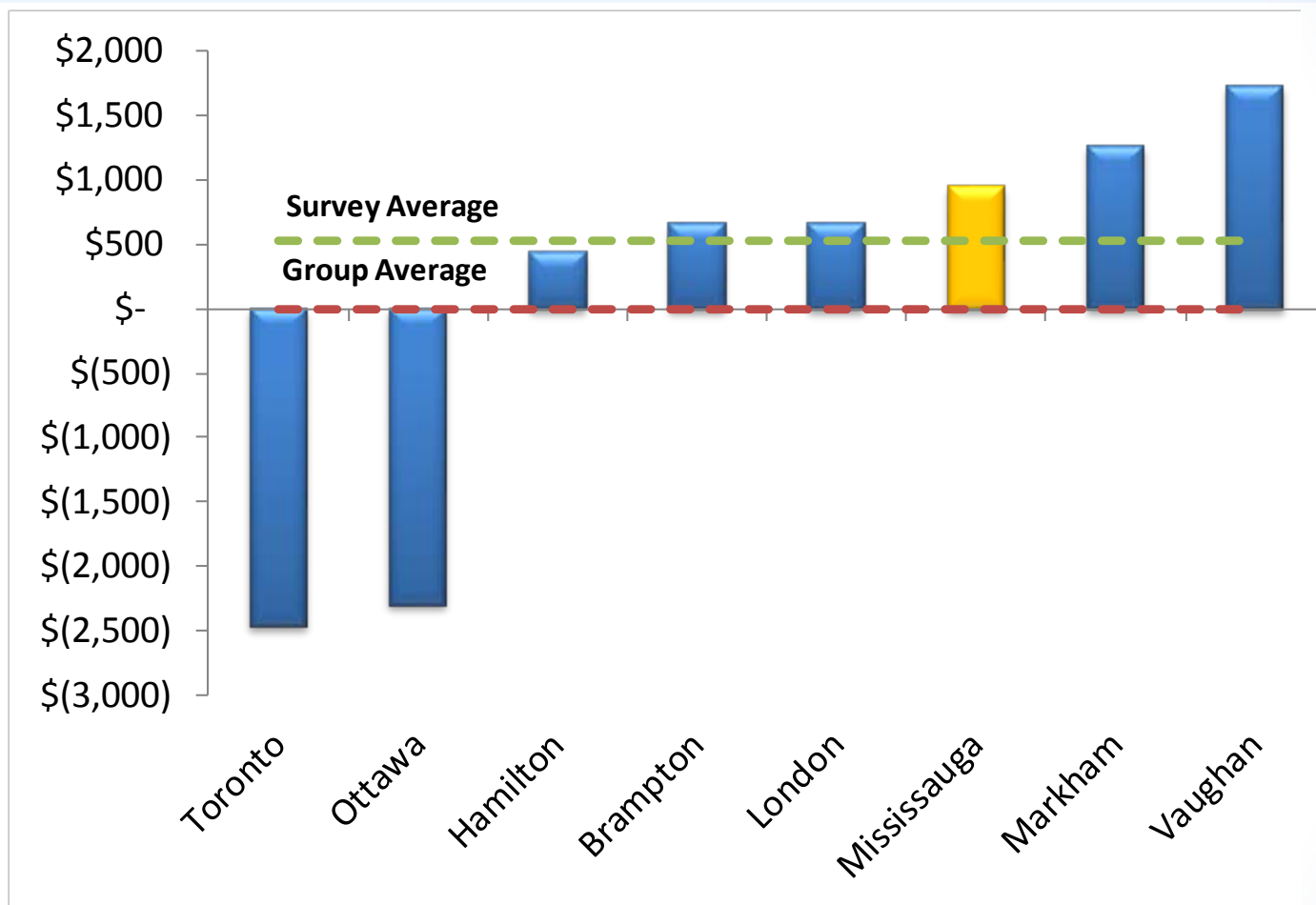
- The City's debt levels are well below the peer municipalities average

Financial Position – Financial Assets less Financial Liabilities



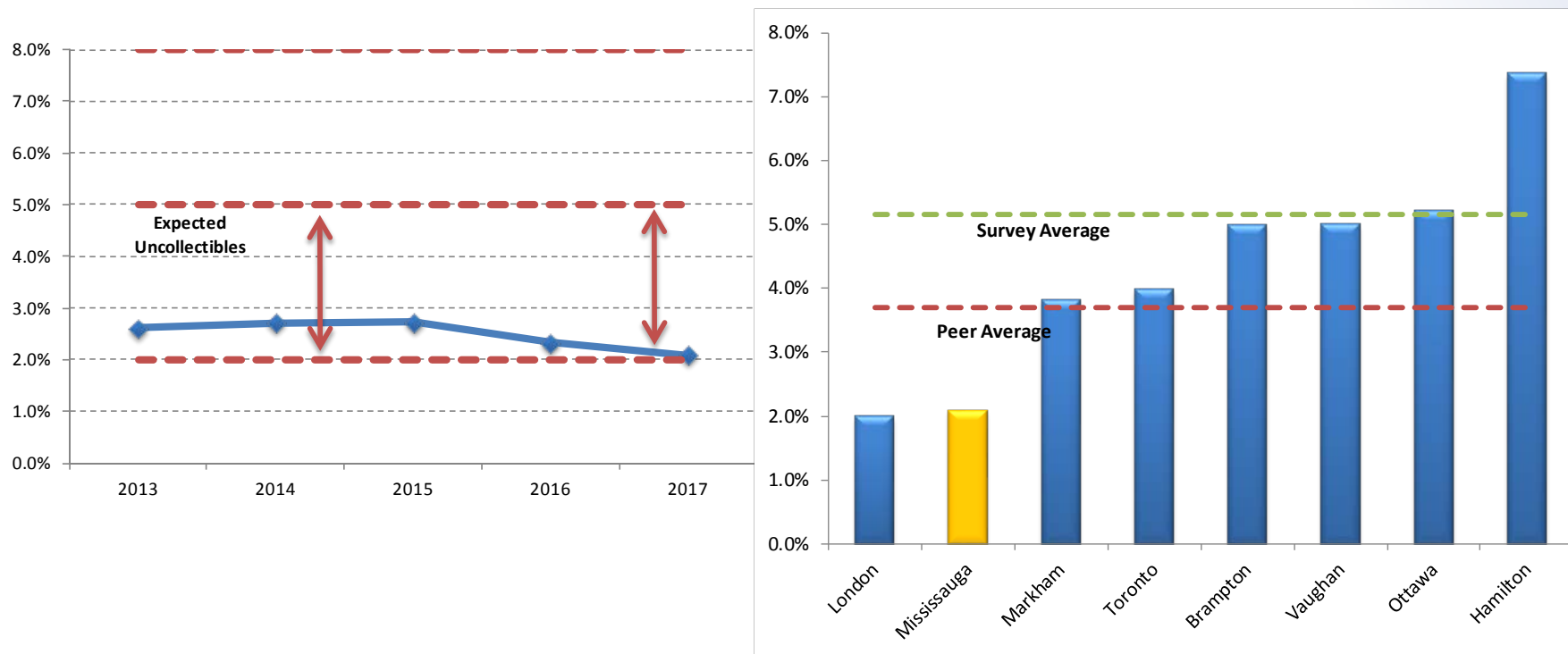
- Mississauga's financial position has trended up and has increased by 62% from 2013-2017

Financial Position Per Capita



- Mississauga's financial position per capita exceeds the survey and GTA average

Taxes Receivable as % of Taxes Levied
















- Trending down
- Taxes receivable in Mississauga was second lowest in the peer survey



















Summary Financial Condition Assessment







































Socio-Economic Indicators

	Socio-Economic Indicator	2014 Rating	2018 Rating
	Population Growth	✓	✓
	Population Density	✓	✓
	Demographics	⚠	⚠
	Citizen Satisfaction	✓	✓
	Unemployment Rate	⚠	✓
	Employment Rate	⚠	⚠
	Commercial Vacancy Rates	✓	⚠
	Industrial Vacancy Rates	✓	✓
	Construction Activity	✓	✓
	Assessment Composition	✓	✓
	Richness of the Assessment Base	✓	✓
	Assessment Growth	⚠	⚠
	Household Income	✓	✓

Municipal Levy, Property Taxes and Affordability

	<i>Indicator</i>	<i>2014 Rating</i>	<i>2018 Rating</i>
	<i>Municipal Levy Per Capita</i>		
	<i>Municipal Levy Per \$100,000 of Weighted Assessment</i>		
	<i>Property Taxes on a Two Storey House</i>		
	<i>Residential Affordability</i>		
	<i>Non-Residential Tax Ratios</i>		
	<i>Non-Residential Property Taxes Per Square Foot</i>		

Financial Indicators

	Indicator	2014 Rating	2018 Rating
	Reserves as a % of Taxation		
	Asset Consumption Ratio		
	Operating Reserves - Stabilization Reserve Funds		
	Operating Reserves - Insurance Reserve Funds		
	Operating Reserves - Employee Benefits		
	Winter Maintenance		
	Building Stabilization		
	Capital Reserves - Tax Supported		
	Capital - Gas Tax Reserve Funds		
	Debt Management		
	Financial Position		
	Taxes Receivable		

Summary

While the City's financial condition was in a strong position in 2014, in virtually every performance indicator, the City's financial condition has improved.



Questions & Answers

Questions & Answers
Answers

2019–2022 Business Plan & 2019 Budget

Overview Presentation to Budget Committee
December 5, 2018

Agenda

Funding the Plan

Budget Process

Budget Impact

Inflation – What’s that?

- 2018 or projected 2019?
- Excluding or including energy?
- Consumer Price Index or Construction Price Index?

2.1% 1.8%
2.0% 1.8%
3.3%
2.2% 4.0%
2.4%

Tax Rate Impact Compared to CPIs^{4.5}

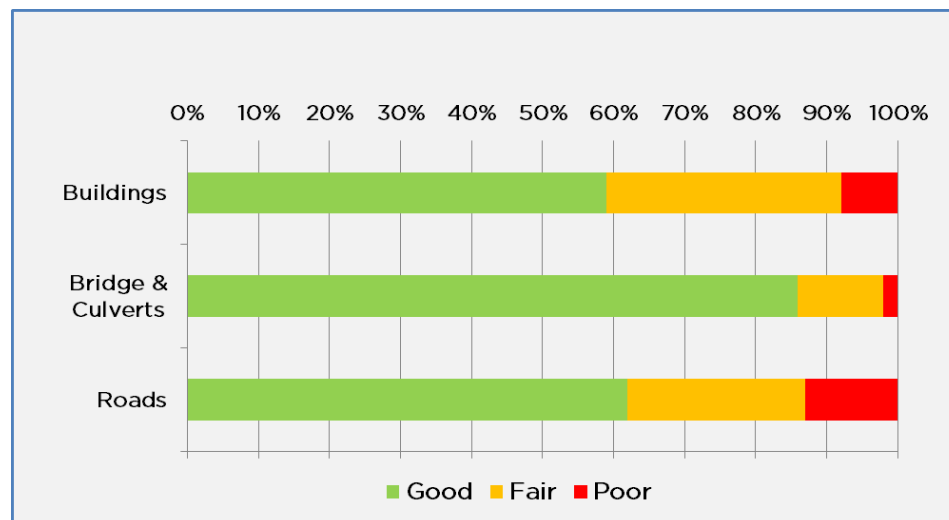
Description	2019 (\$M)	Tax Rate Impact	CPI
Prior Year Budget	\$485.2		
Normal Operations	\$6.8	0.8%	2.2%
New Initiatives & New Revenues	\$9.9	2.0%	
Capital Infrastructure Levy	\$9.7	2.0%	4.0%
Proposed Budget	\$511.6	4.8%	

Our Assets

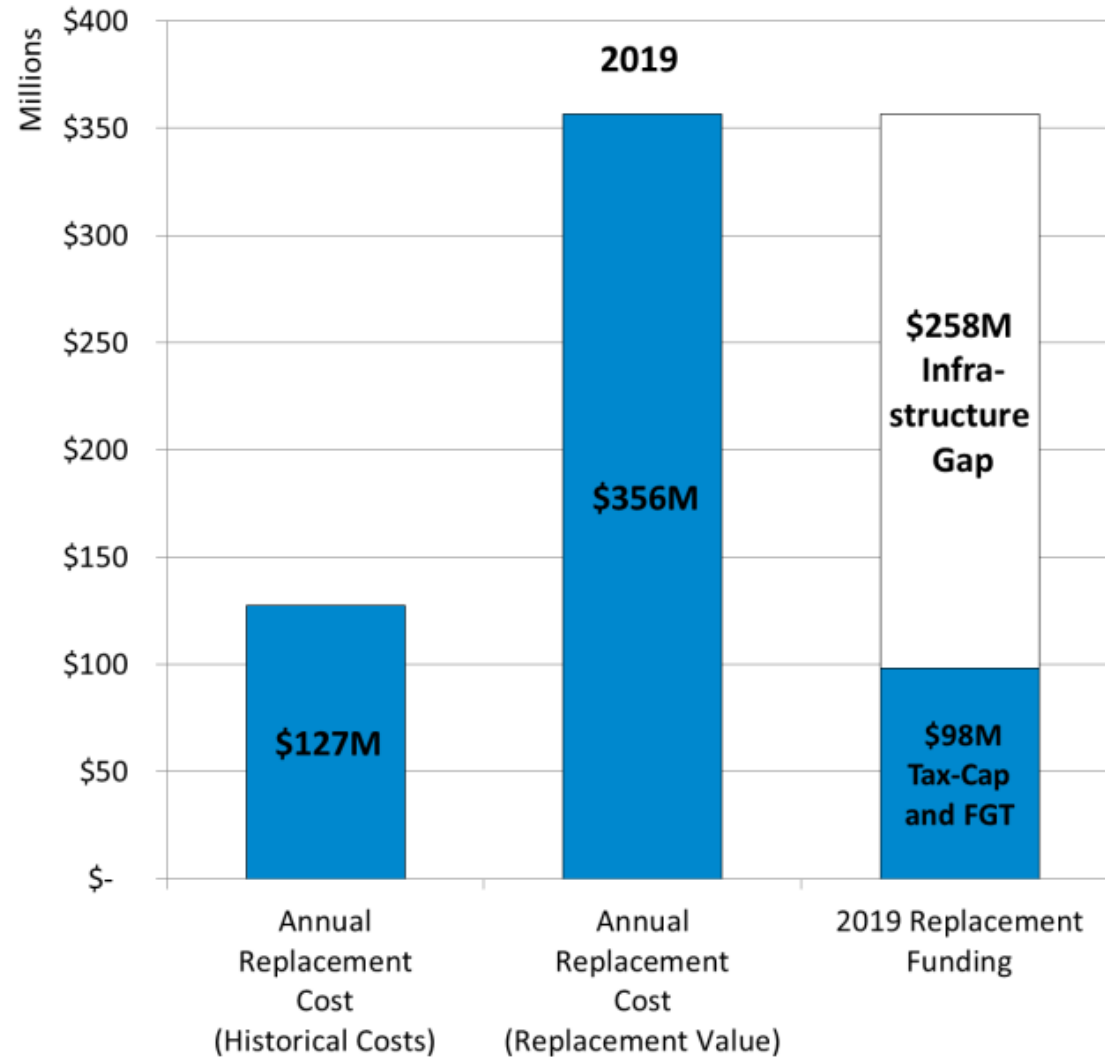
Replacement Cost (\$M)

Asset Categories	Replacement Cost
Roads	\$2,659 M
Stormwater	\$2,083 M
Buildings	\$1,749 M
Bridges	\$846 M
Street & Traffic Lights	\$456 M
Walking + Cycling	\$417 M
Equipment	\$311 M
Parks + Open Spaces	\$305 M
Transit (Buses)	\$275 M
Vehicles	\$68 M
Culture	\$39 M
Other (Marina + Parking Lot)	\$18 M
Total	\$9,227 M

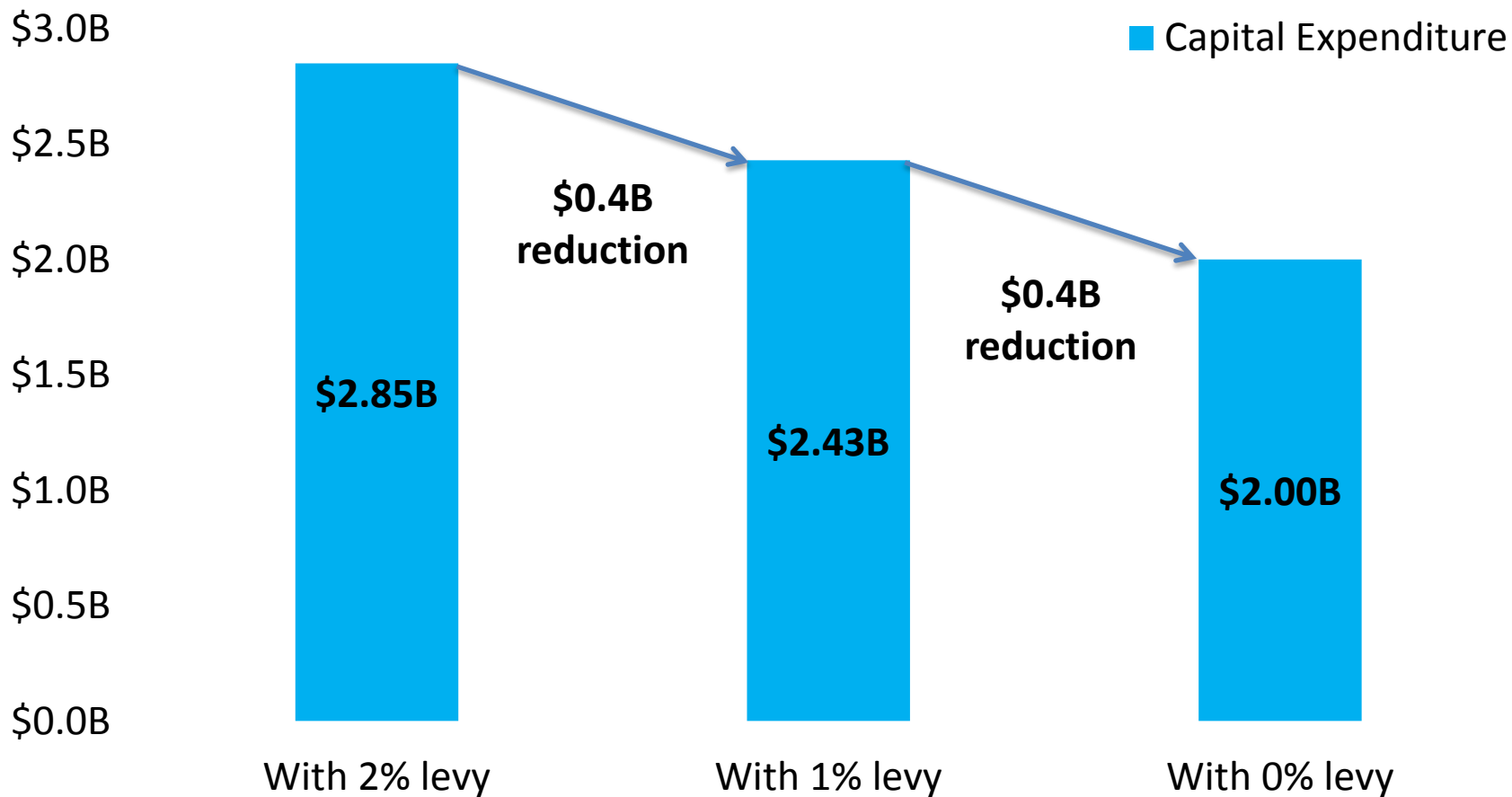
Asset Condition Distribution



Annual Infrastructure Gap



Total Value of 10-Year Capital Program^{4.5}



Tax Rate Impact Compared to CPIs ^{4.5}

Description	2019 (\$M)	Tax Rate Impact	CPI
Prior Year Budget	\$485.2		
Normal Operations	\$6.8	0.8%	2.2%
New Initiatives & New Revenues	\$9.9	2.0%	
Capital Infrastructure Levy	\$9.7	2.0%	4.0%
Proposed Budget	\$511.6	4.8%	
Impact on Residential Tax Bill		1.7%	
Impact on Commercial Tax Bill		1.0%	

Buses



1984



Now

Meadowvale Community Centre

4.5



Swimming Pools



Single



Multi -Use

Green and White Roof



Washrooms / Amenities



Traffic Control



Roads



Fire Services



Technology



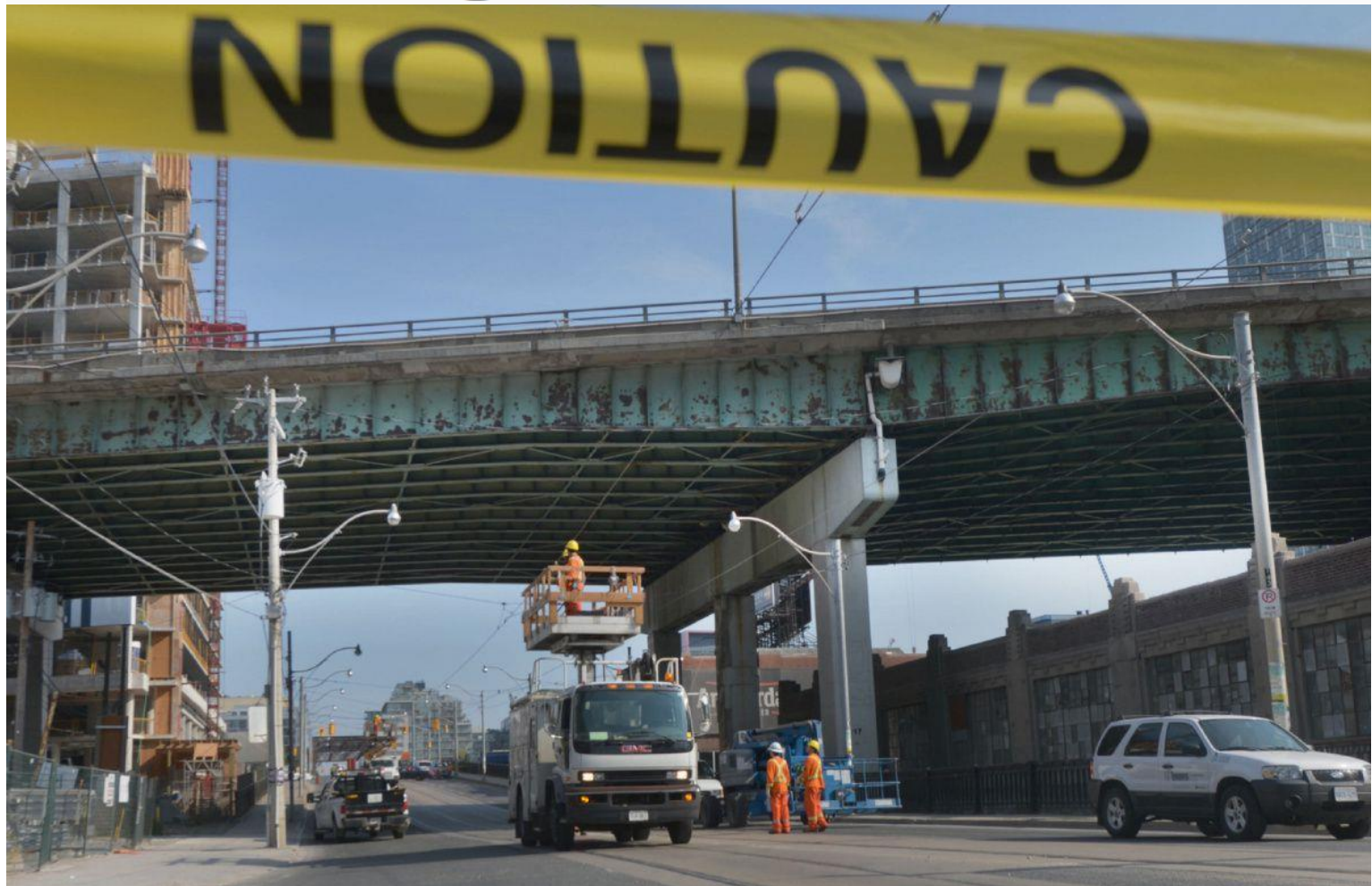
Preparing For Future

- 3 Transit Project Assessment Process (TPAP) Projects planned, starting 2019
 - Lakeshore HOT TPAP
 - Dundas BRT TPAP
 - Downtown Transitway Connection and Terminal TPAP
- Will position City to apply for provincial and federal funding

Increasing Standards and Requirements

- Federal Grant applications now require applicants to undertake hazard risk assessments (e.g. PIEVC) to address climate change considerations
- Additional considerations will involve greenhouse gas (GHG) assessments
- Road and Fire standards

Toronto's Gardiner Expressway: ^{4.5}concrete falling due to age, water, salt and neglect



Our Vision for the Future

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

A place where people choose to be.



our**future**mississauga.ca

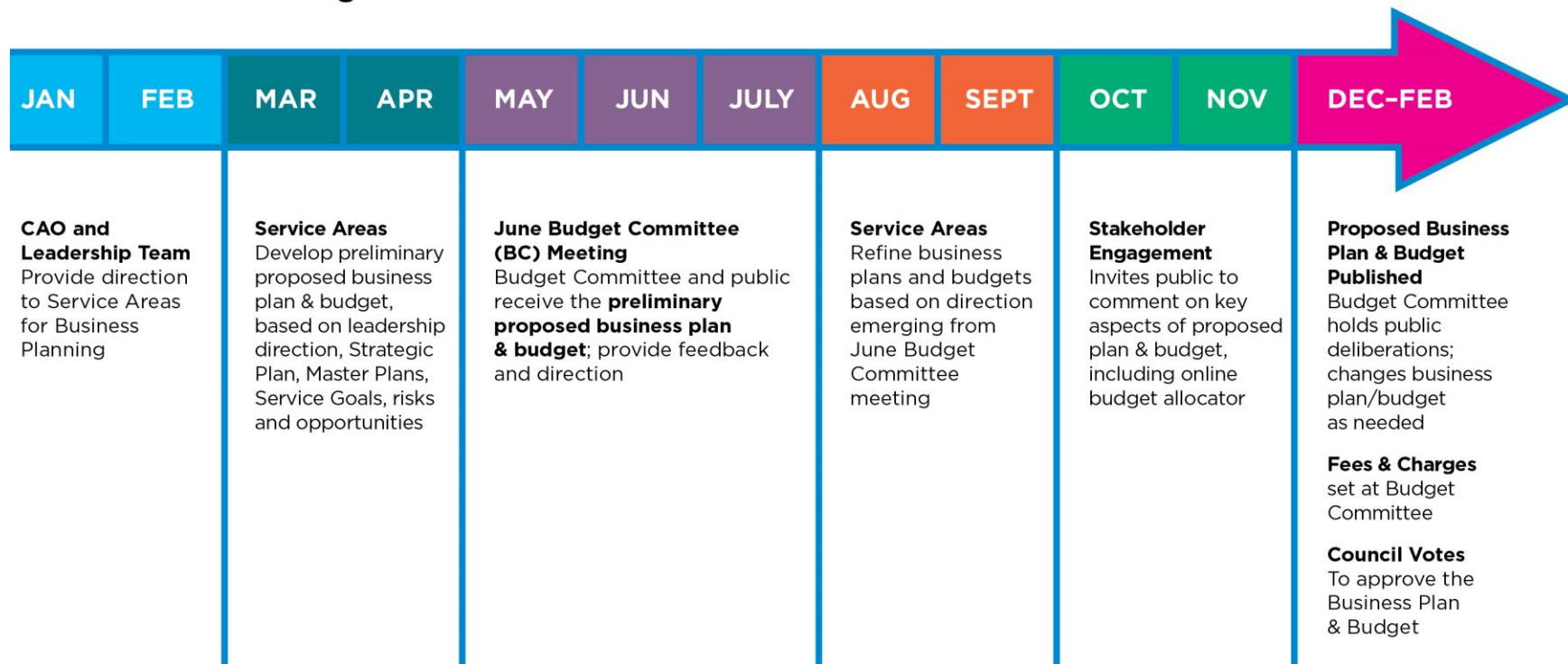
Making the Right Choices

Budget Process



2019 Business Planning and Budget Process

The Business Planning Process for 2019



MISSISSAUGA CITY COUNCIL - CITY PLANNING FRAMEWORK

our future mississauga vision 2050

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

and
BEYOND

10-40
YEARS

EVERY 5
YEARS

EVERY
YEAR

TIMING

**STRATEGIC
PLAN**

PILLARS OF CHANGE



Transit-Oriented City, Youth/Older/Adults/
New Immigrants Thrive, Completing Neighbourhoods,
Cultivating Creative Innovative Business, Living Green

**OFFICIAL
PLAN**

**PLANNING
STUDIES**



- MASTER PLANS
- DISTRICT PLANS
- TRANSIT GROWTH STRATEGY

Fire/Emergency Services
MiWay
Mississauga Library
Culture
City Manager's Office

**CITY
SERVICE
BUSINESS
PLANS**



Roads, Stormwater,
Land Development, Regulatory Services,
Business Services, Legislative Services,
Recreation, Parks and Forestry,
Environment, Information Technology,
Facilities and Property Management



COUNCIL APPROVED

**MISSISSAUGA CITY COUNCIL
BUDGET AND ANNUAL PLAN**

PUBLIC
MEETINGS

MARKET
RESEARCH

GOVERNMENT
PARTNERS

CITY
EMPLOYEES

BUSINESSES

RESIDENTS

COMMUNITY
STAKEHOLDERS

Public Engagement

Tactics

- Online Budget Allocator
- Social Media
- Website & Engagement site
- Advertising
- Community Outreach
- Videos
- Digital Screens
- Posters
- City Wide Telephone Budget Session (January 16, 2019)

BUDGET
Get Involved in the City's 2019 Budget

2019 budget
mississauga.ca/budget

Try our budget allocator and tell us which City services are most important to you. [Learn more](#)

[Read More](#) [f SHARE](#) [TWEET](#)

With just 35 cents of every tax dollar received, Mississauga provides transit, roads, parks, fire stations, libraries and more

35 cents

2019 budget
mississauga.ca/budget #SaugaBudget

Your City Budget
2019 budget

In Mississauga, you get great value for your taxpayer dollars. The annual Business Plan & Budget is about delivering services that you rely on every day. Learn about what the City is doing and why, and how much it costs.

The City budget is guided by our four budget priorities and five strategic pillars.

BUDGET PRIORITIES

- 1 Deliver the right services
- 2 Implement cost containment strategies
- 3 Maintain our infrastructure
- 4 Advance on our strategic vision

STRATEGIC PILLARS

- move** developing a transit oriented City
- belong** ensuring youth, older adults and new immigrants thrive
- connect** completing our neighbourhoods
- prosper** cultivating creative and innovative businesses
- green living green**

City of Mississauga @citymississauga · Nov 5
#BYK: 35 cents of your property tax dollar goes to provide local services including transit, roads, parks, fire stations, libraries & more! Check out our allocator tool and get involved with our Budget: [ow.ly/XBoZ30mrvK](#) #SaugaBudget

35%

Have your say
Try the budget allocator

Decrease ● ○ ● Increase

2019 budget
mississauga.ca/budget #SaugaBudget

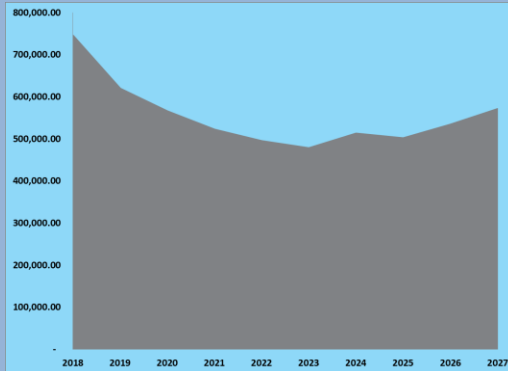
How would you spend the City's 2019 budget?

MISSISSAUGA

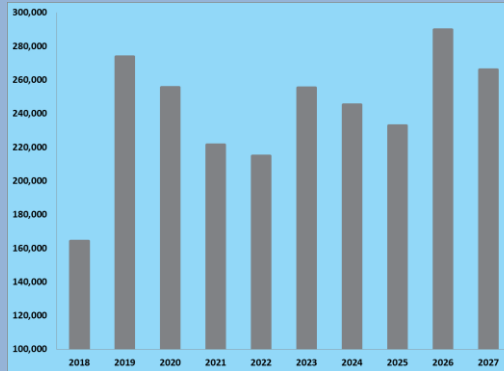
MISSISSAUGA

Stable Long Range Outlook

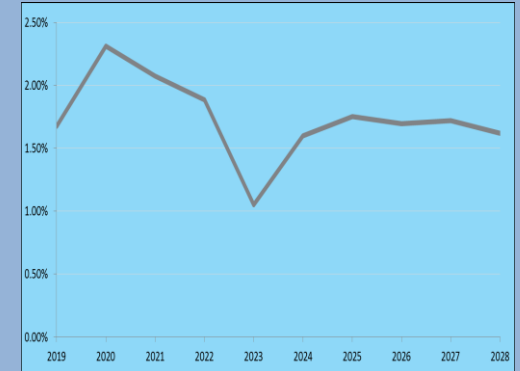
Assumptions



Reserve
Balances



Capital
Spending



Tax Increases

Credit Rating Impacts



3 key factors affect credit rating

After-Capital deficit

A quicker pace of external borrowing, coupled with growing draw on reserves

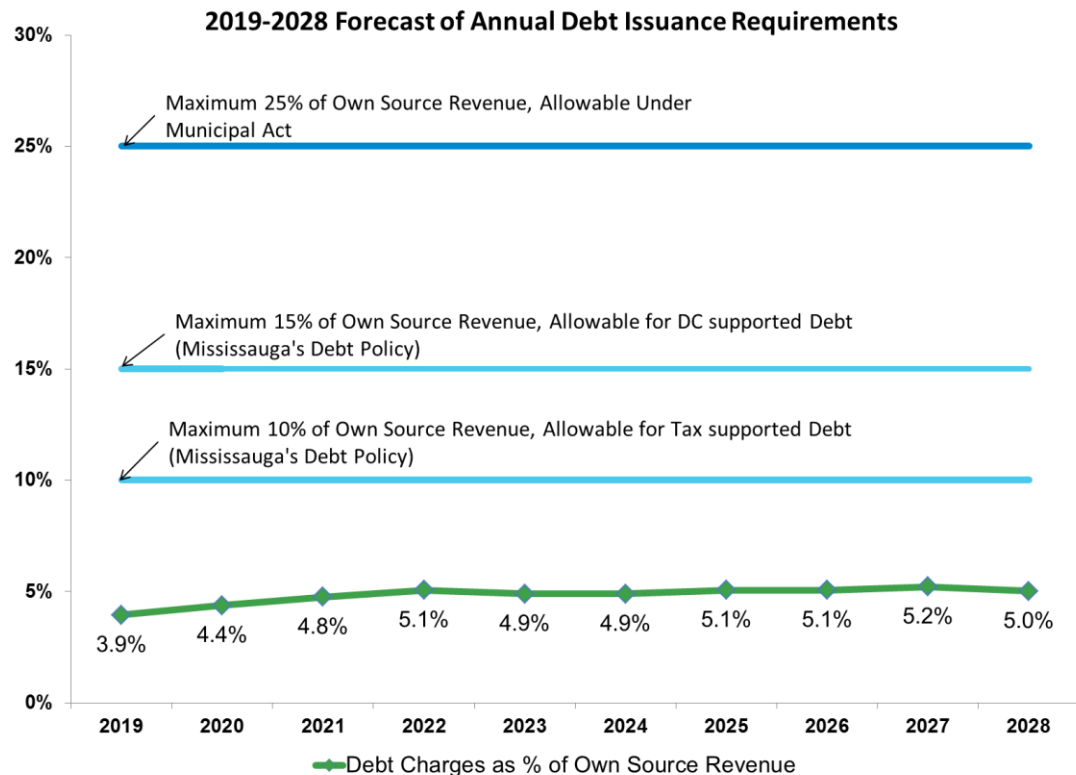
Debt-to-revenue ratio

Outstanding debt as a percentage of consolidated revenues above 30%

Sudden change in financial management approach

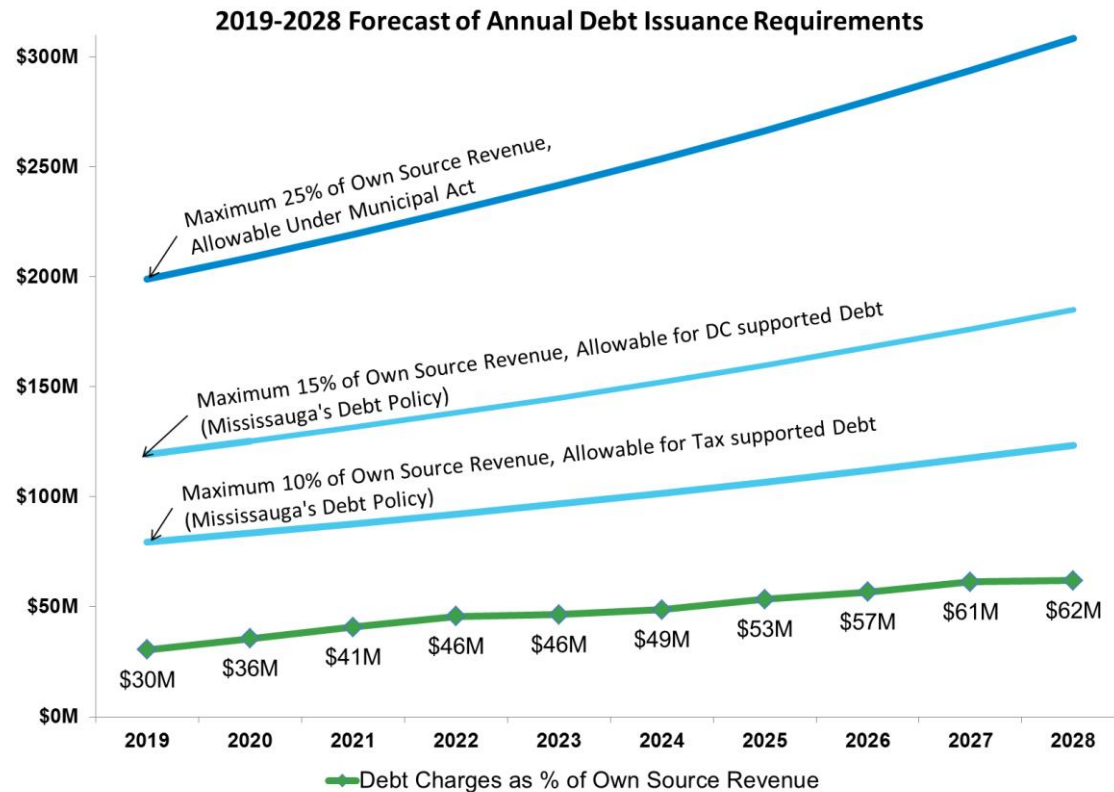
2019-2028 Forecast of Annual Debt Issuance Requirements ^{4.5}

- The Province limits the amount of debt that any City can hold.
- The City of Mississauga's debt policy is even more conservative.
- Under these assumptions, the City is well within its prescribed debt policy.



2019-2028 Forecast of Annual Debt Issuance Requirements ^{4.5}

- The Province limits the amount of debt that any City can hold.
- The City of Mississauga's debt policy is even more conservative.
- Under these assumptions, the City is well within its prescribed debt policy.



Recognized for Strong Financial Management ^{4.5}

Government Finance Officers Association Awards

- ✓ Distinguished Budget Presentation Award
- ✓ Certificate of Achievement for Excellence in Financial Reporting
- ✓ Outstanding Achievement in Popular Annual Financial Reporting



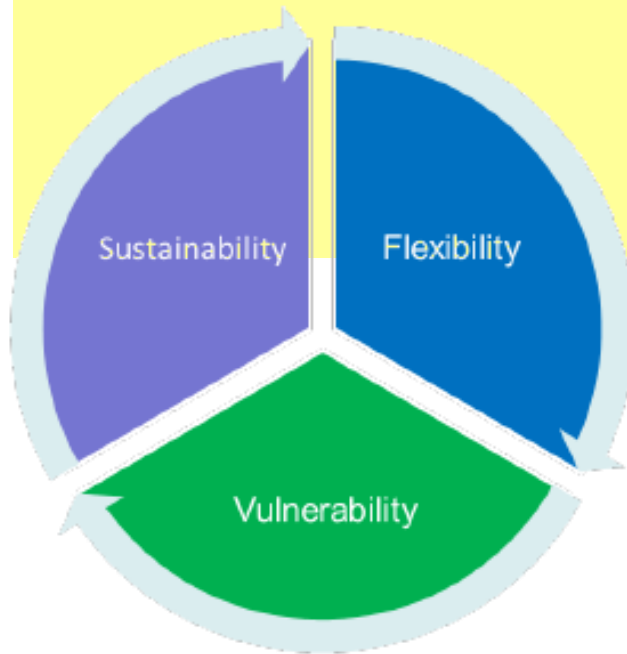
Standard & Poor's

- ✓ AAA rating received for 15th Consecutive Year



Financial Condition Assessment

While the City's financial condition was in a strong position in 2014, in virtually every performance indicator, the City's financial condition has improved.



Source: City of Mississauga Financial Condition Assessment 2018
– BMA Management Consulting Inc.

Business Plan Priorities

Assumptions



Deliver the Right Services



Implement Cost Containment Strategies



Maintain our Infrastructure



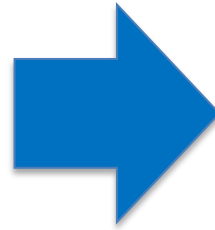
Advance on our Strategic Vision

2019 Proposed Operating Budget^{4.5} Increase

Budget Impact

June Budget
Committee:

6.1% budget
increase
or
2.1% increase
on tax bill

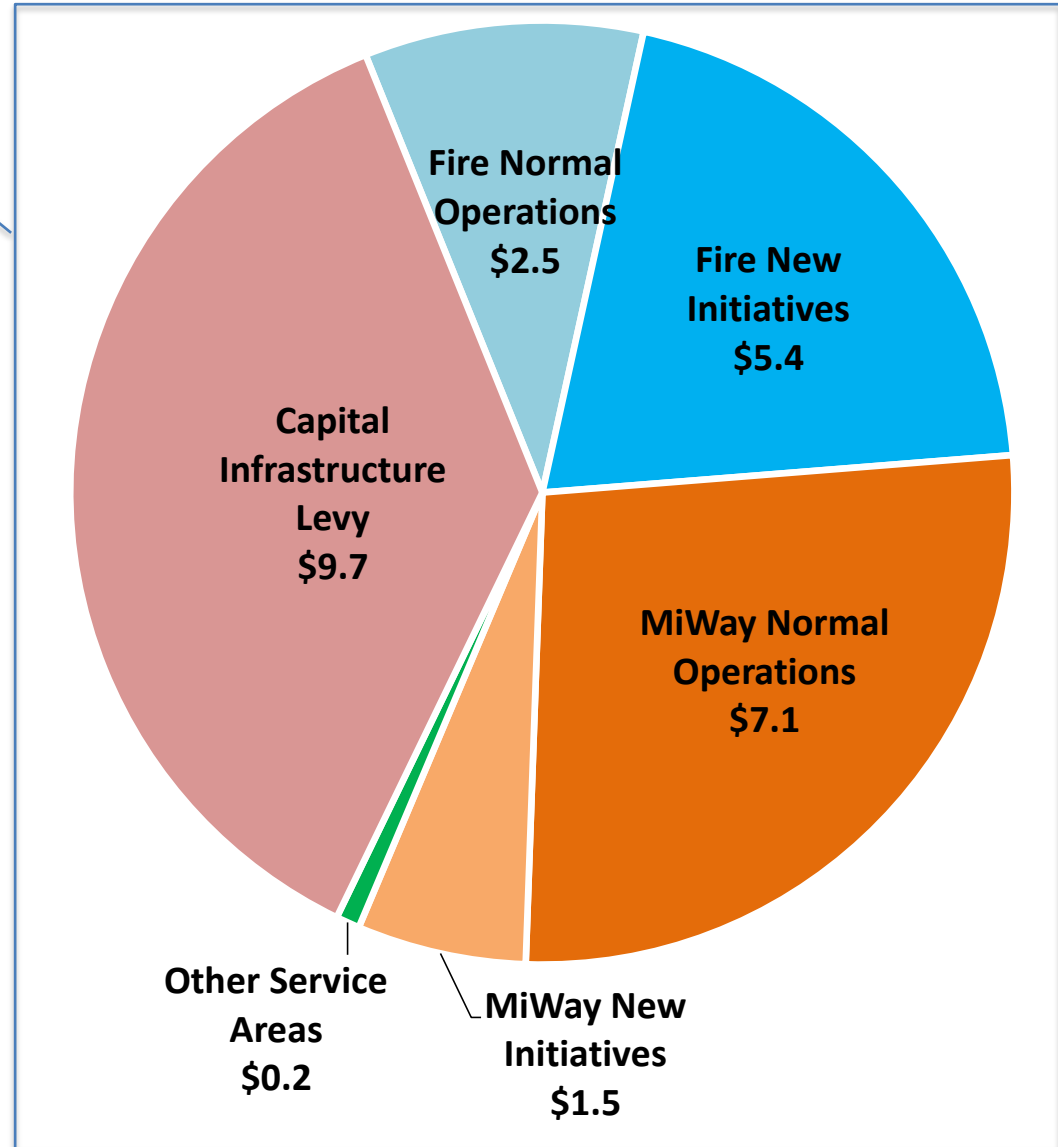
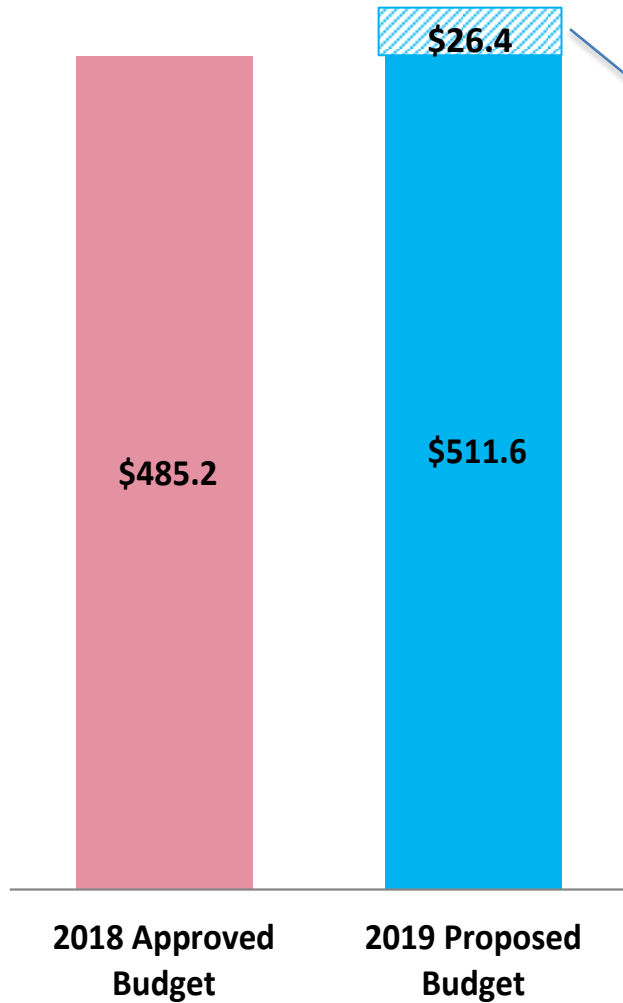


Proposed
Operating
Budget:

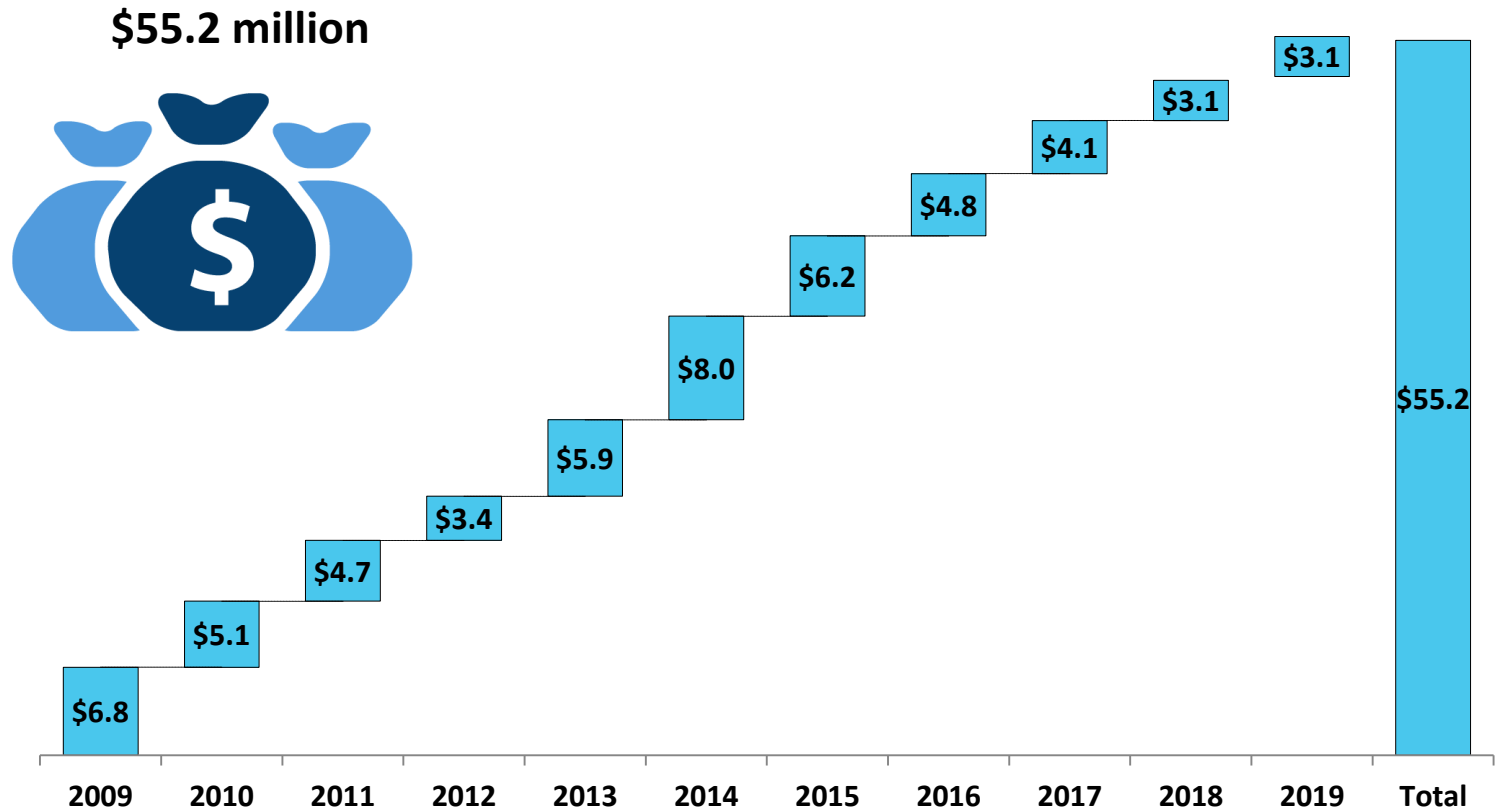
4.8% budget
increase
or
1.7% increase
on tax bill

2019 Proposed Budget Changes (\$M)

Budget Impact



Efficiencies/Cost Savings 2009-2019



Monitoring LEAN Progress

Total Outcomes & Benefits by Department and Division

Complete:

57

Projects

36

Rapid Improvements Small Improvements

1,767

In-Progress:

18

Projects

29

Rapid Improvements

Benefits:

\$6.17M

Cost Avoidance

\$1.77M

Cost Saved

117.60K

Freed Capacity (Hrs.)

Types:

357

Environmental Improvements

237

Safety Improvement

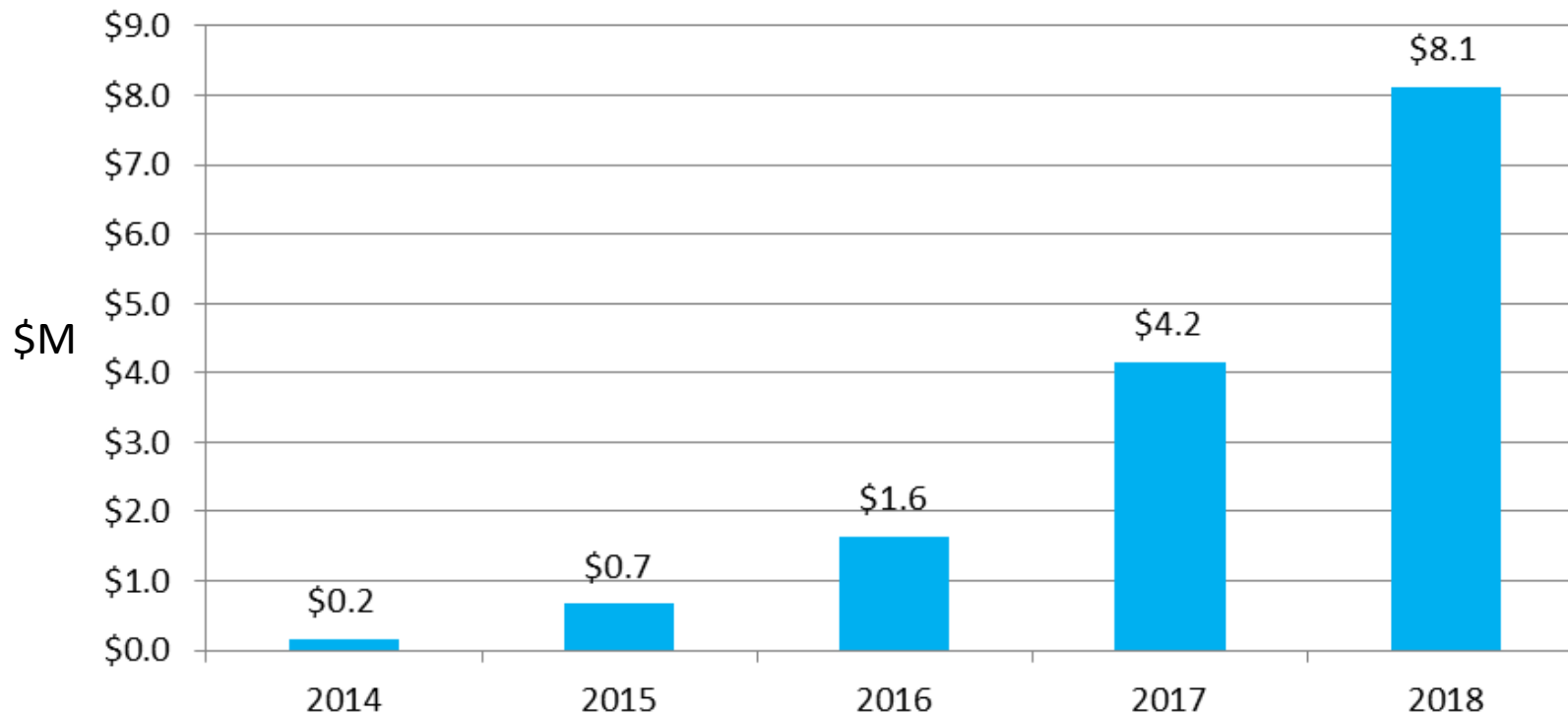
374

Customer Improvements

Monitoring LEAN Progress

4.5

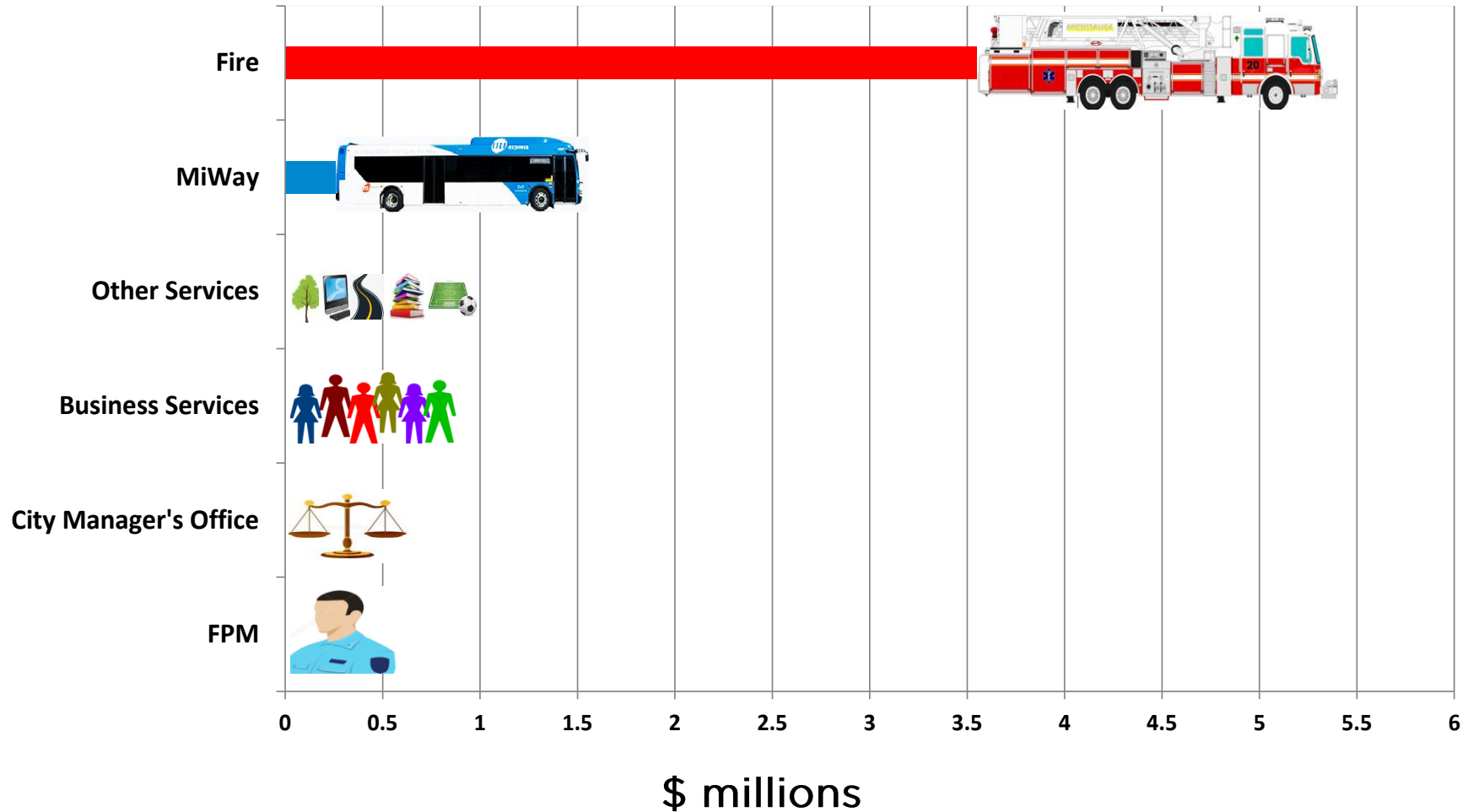
Cumulative Cost Savings and Cost Avoidance



2019 Proposed New Initiatives ^{4.5}

\$9.9M

Budget Impact



Fire & Emergency Services^{4.5}

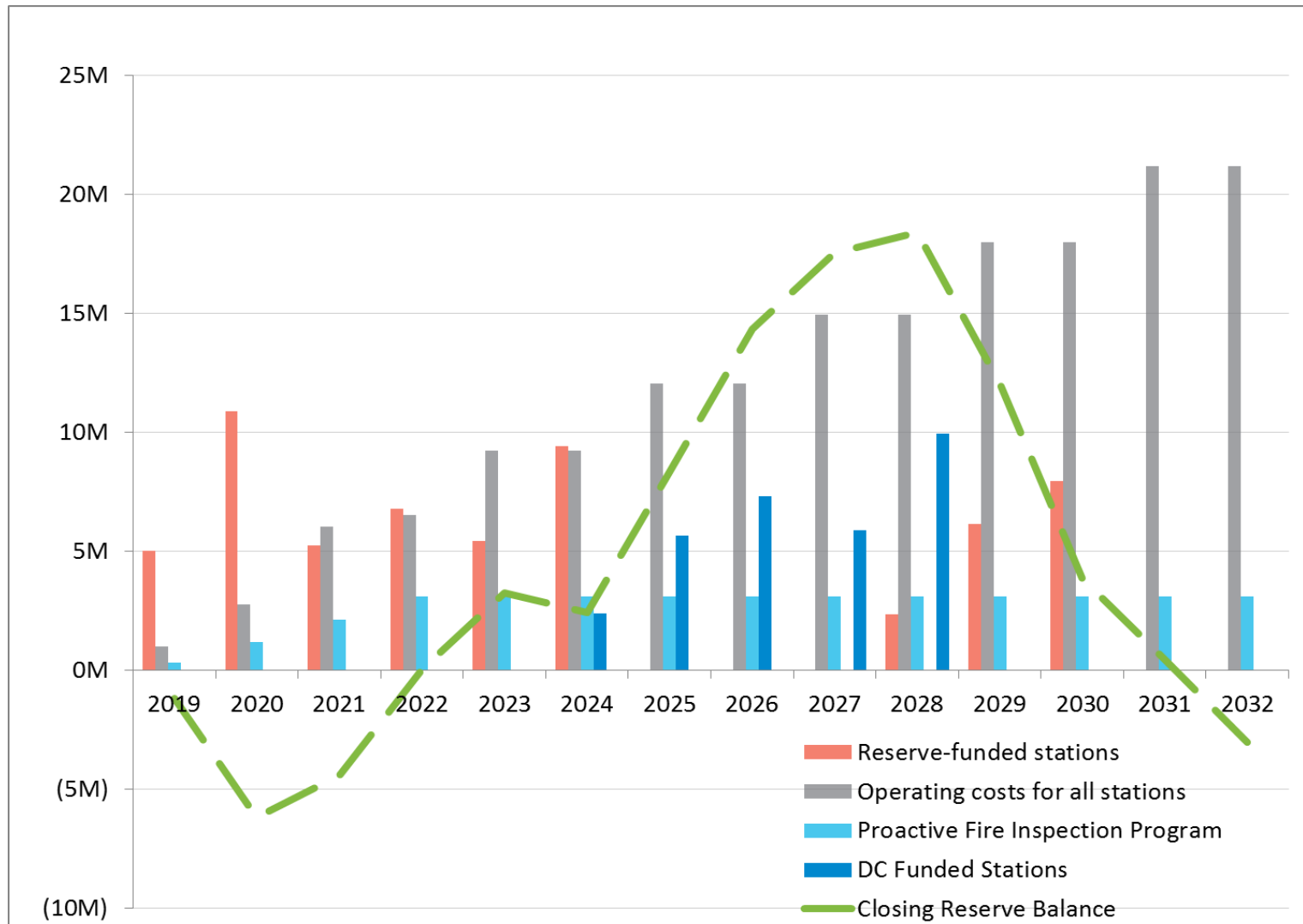
Operating Budget Impact

- \$7.9 million or 7% increase over 2018
- 33 new staff
- Fire station 120 in service
- Public Safety Fire Program Reserve Fund
1% levy per year 2019-2022



Public Safety Fire Program

Budget Impact



MiWay Service Growth

Operating Budget Impact

4.5

- 31,000 new service hours – 2% service growth
- 21 new transit operators
- Modified Maintenance Apprentice Program
- \$2.7 Million Revenue Increase



Enhanced Security Services

Operating Budget Impact

4.5

- 5 Transit enforcement staff
- 8.9 Security officers to deliver 2 additional 24-hour mobile patrols
- Enhanced security services city-wide



2019 Proposed New FTEs & Reductions / Changes Breakdown

	Permanent	Temporary	Contract	Total
Fire	33.0	0.0	0.0	33.0
MiWay	37.0	0.0	3.0	40.0
Other	41.0	16.2	17.0	74.2
Total New FTE's	111.0	16.2	20.0	147.2
Reductions/Changes	2.0	(30.6)	(6.0)	(34.6)
Total Net FTE Changes	113.0	(14.5)	14.0	112.5



2019 Blended Tax Rate

Residential Tax Bill

1.69%	City (based on 4.8% budget increase)
1.07%	Region (based on target of 2.4%)
<hr/>	
2.75%	Total

Commercial/Industrial Tax Bill

1.02%	City (based on 4.8% budget increase)
0.65%	Region (based on target of 2.4%)
<hr/>	
1.67%	Total

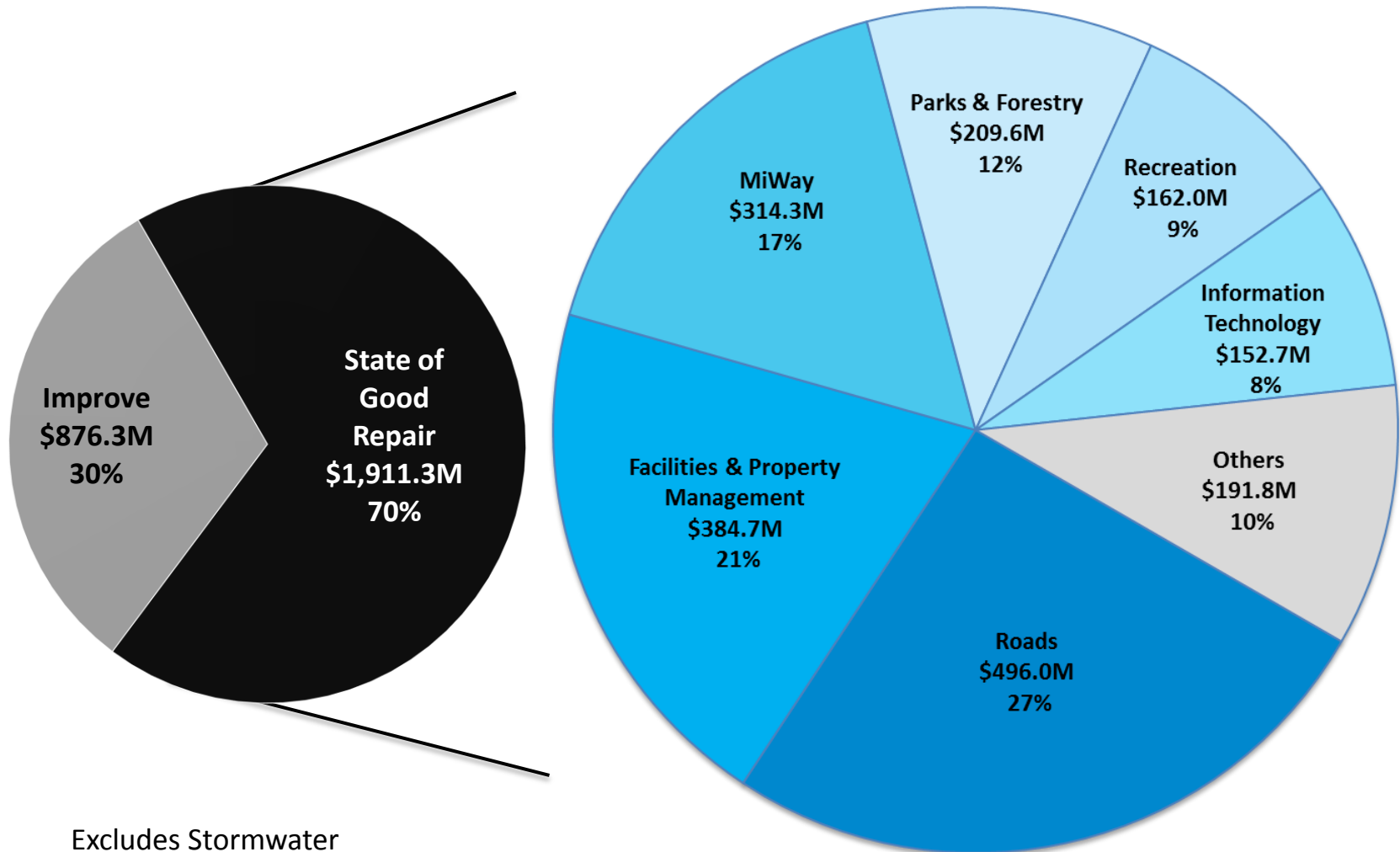


2019 - 2028 Total Capital Plan \$2.8B

All Funding Sources

70% State of Good Repair

4.5



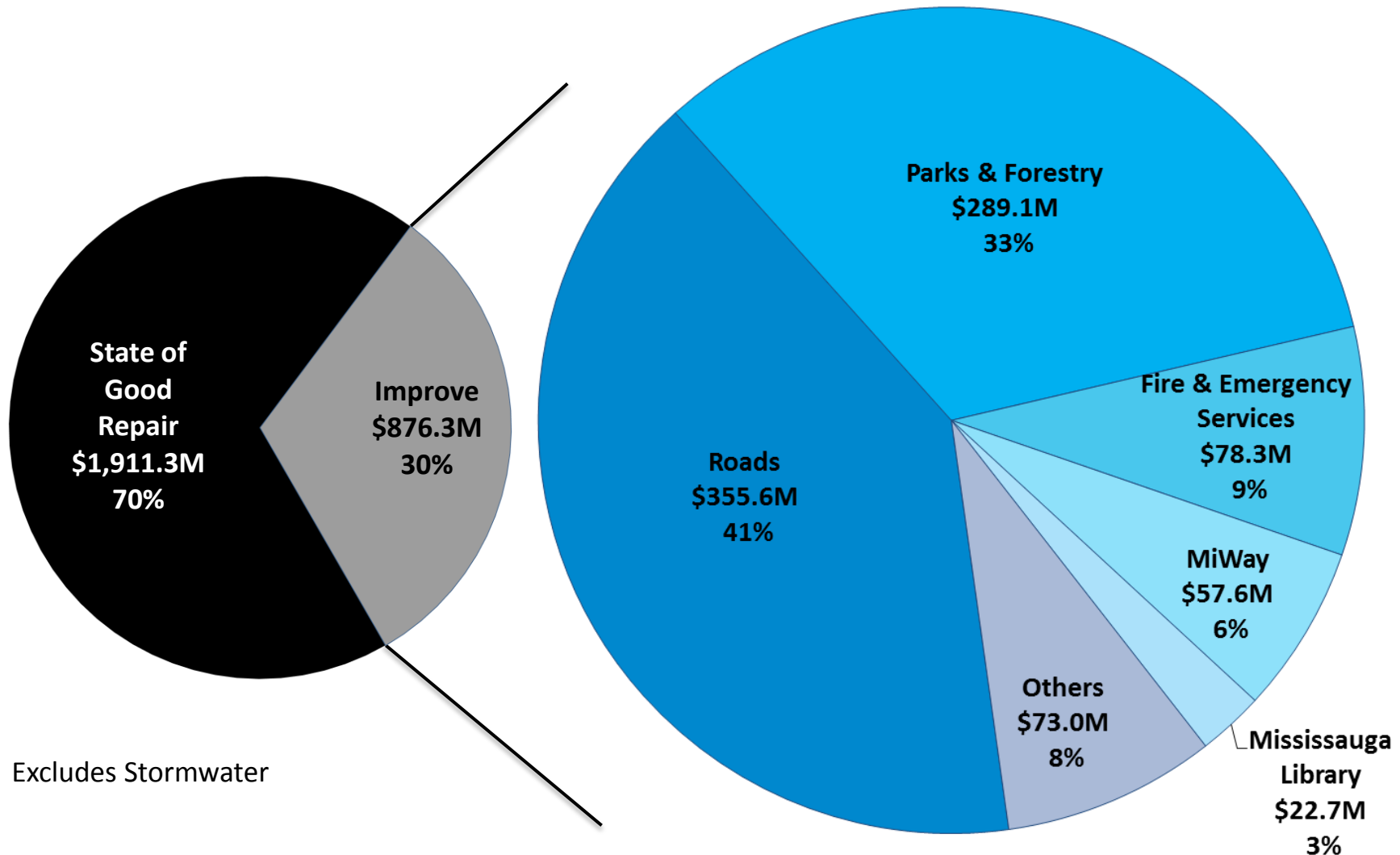
Excludes Stormwater

2019 - 2028 Total Capital Plan \$2.8B

4.5

All Funding Sources 30% Improve Projects

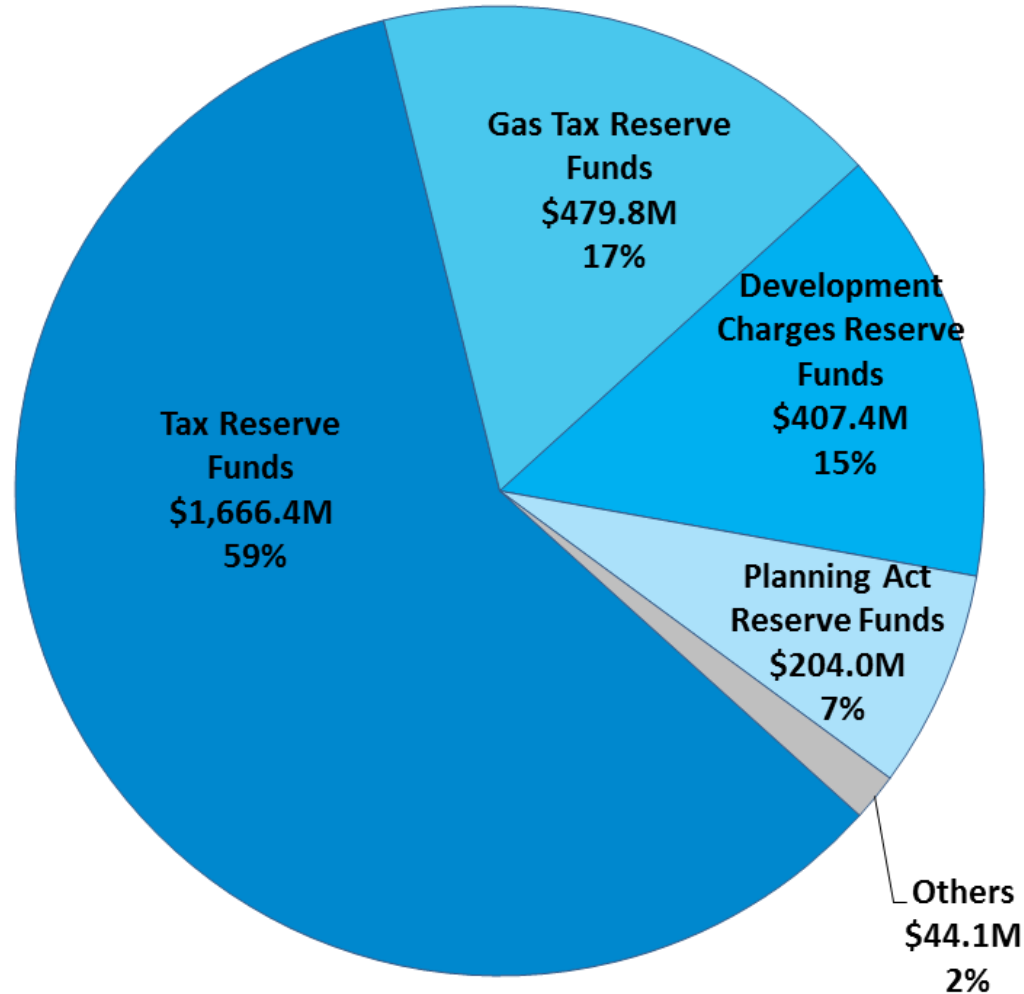
Capital



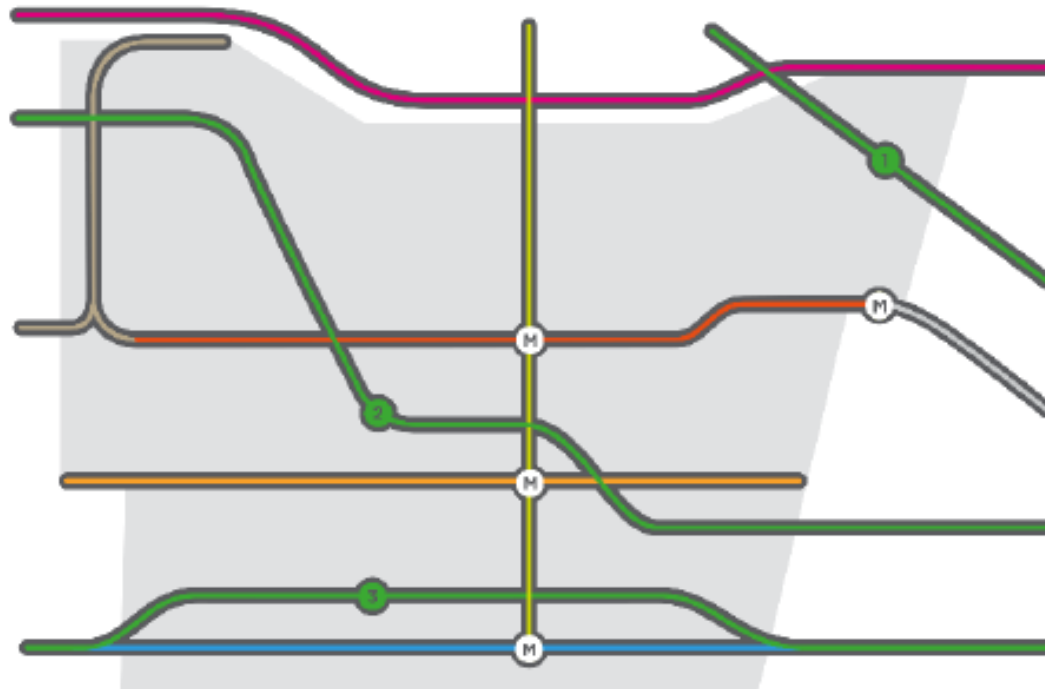
Excludes Stormwater







2019-2028 Total Capital Plan \$2.8B By Funding Source



Capital



Capital Highlight – MiWay



-  Missing Link
-  Eglinton Crosstown Light Rail Transit (Smart Track)
-  Mississauga Transitway
-  Dundas Connects
-  Lakeshore Connecting Communities Master Plan
-  407 Transitway

-  Hurontario Light Rail Transit
-  Mobility Hubs

GO Train Lines

-  Kitchener GO Line
-  Milton GO Line
-  Lakeshore GO Line

Capital Highlight – LRT



Capital Highlight – Roads



Capital Highlight – Recreation

4.5

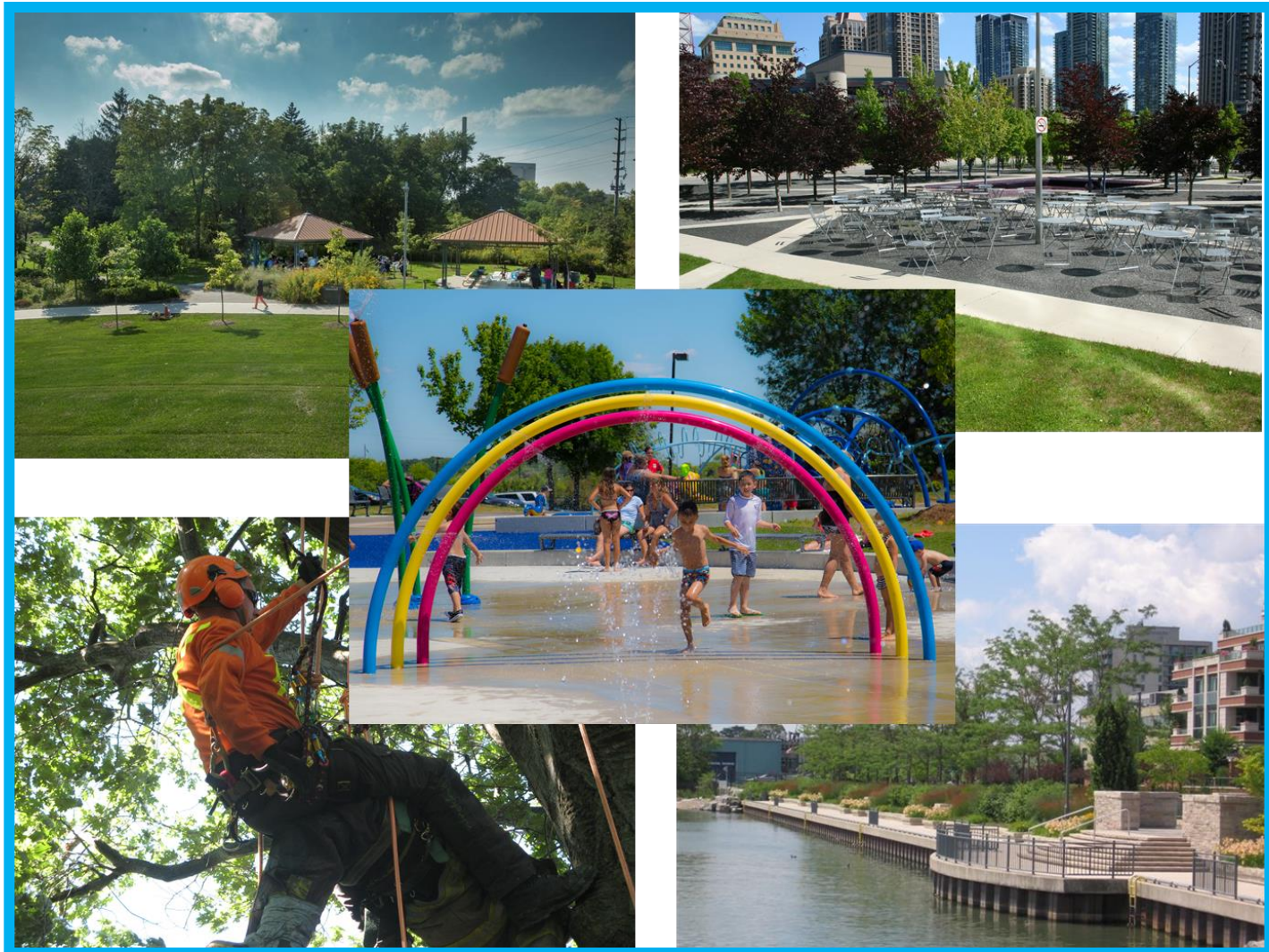
Capital



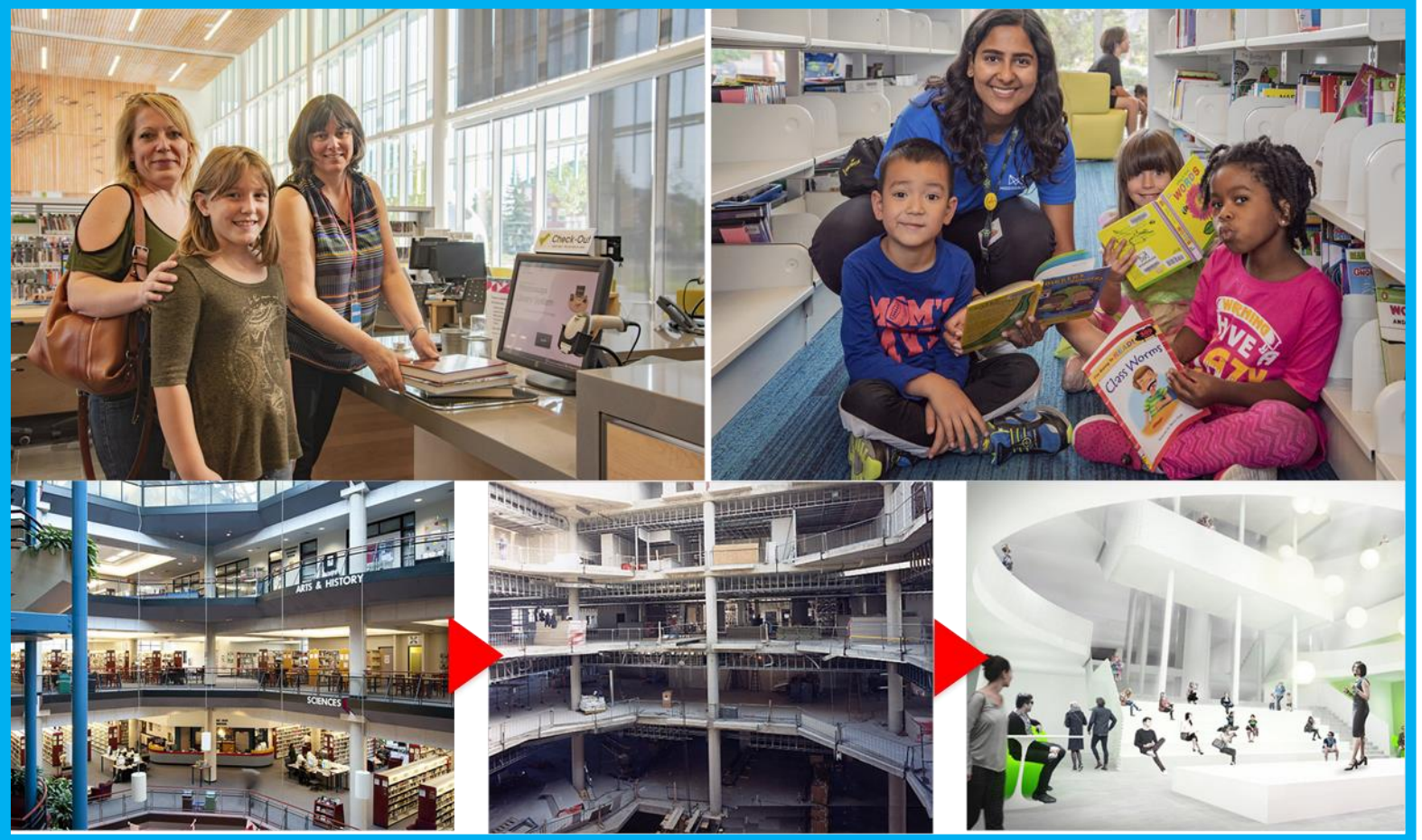
Capital Highlight – Parks and Forestry

4.5

Capital



Capital Highlight – Library



Stormwater Program Achievements

4.5



Capital Highlight - Stormwater^{4.5}

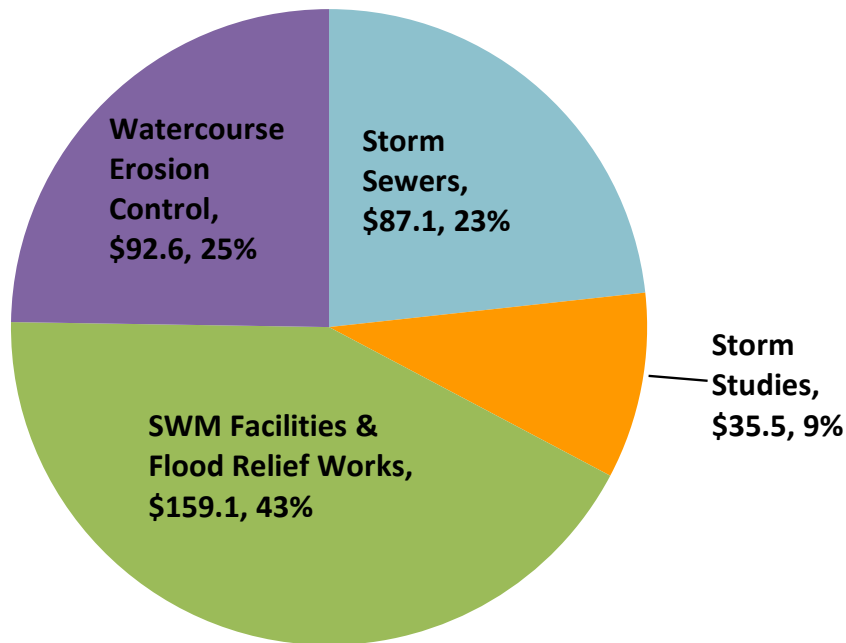


Stormwater – 10 Year Capital Budget

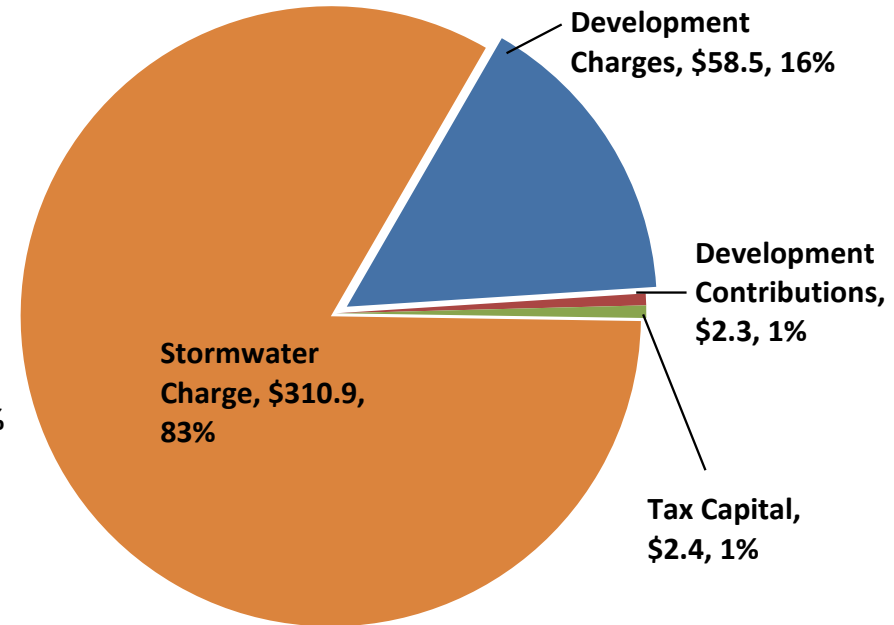
\$374.2 Million

4.5

Stormwater

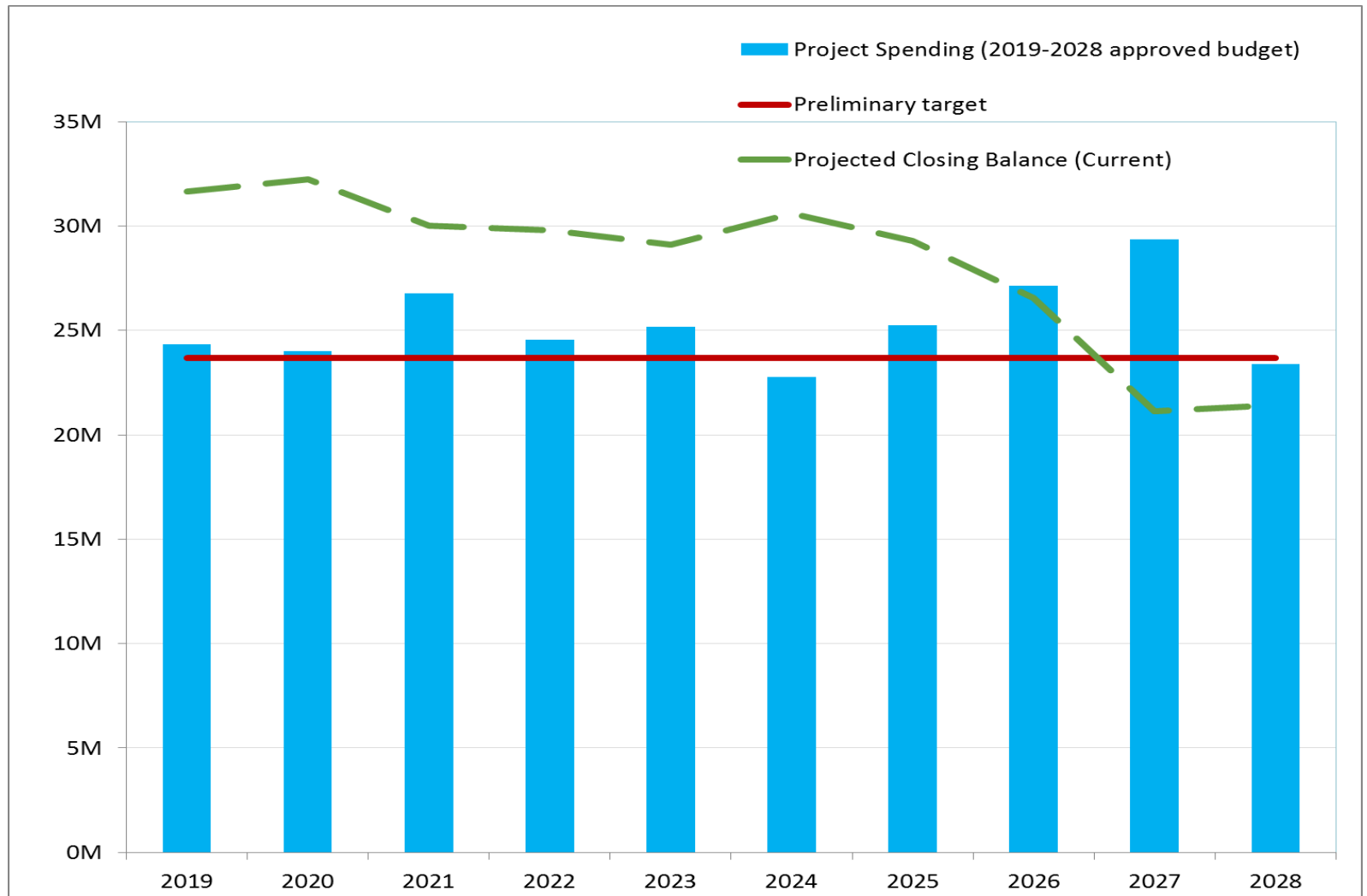


Programs

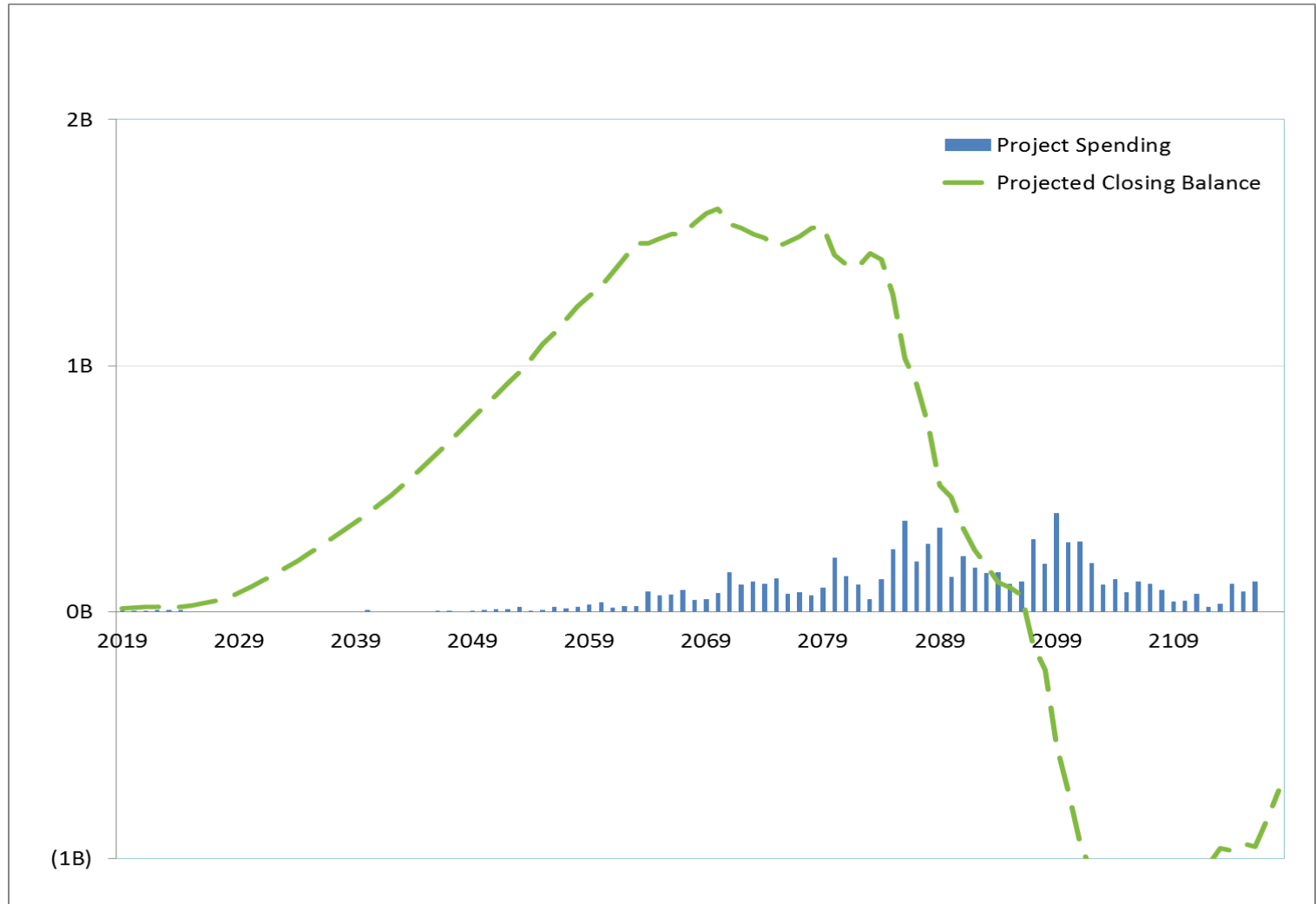


Funding Sources

Stormwater Capital Reserve Fund



Stormwater Pipe Reserve Fund



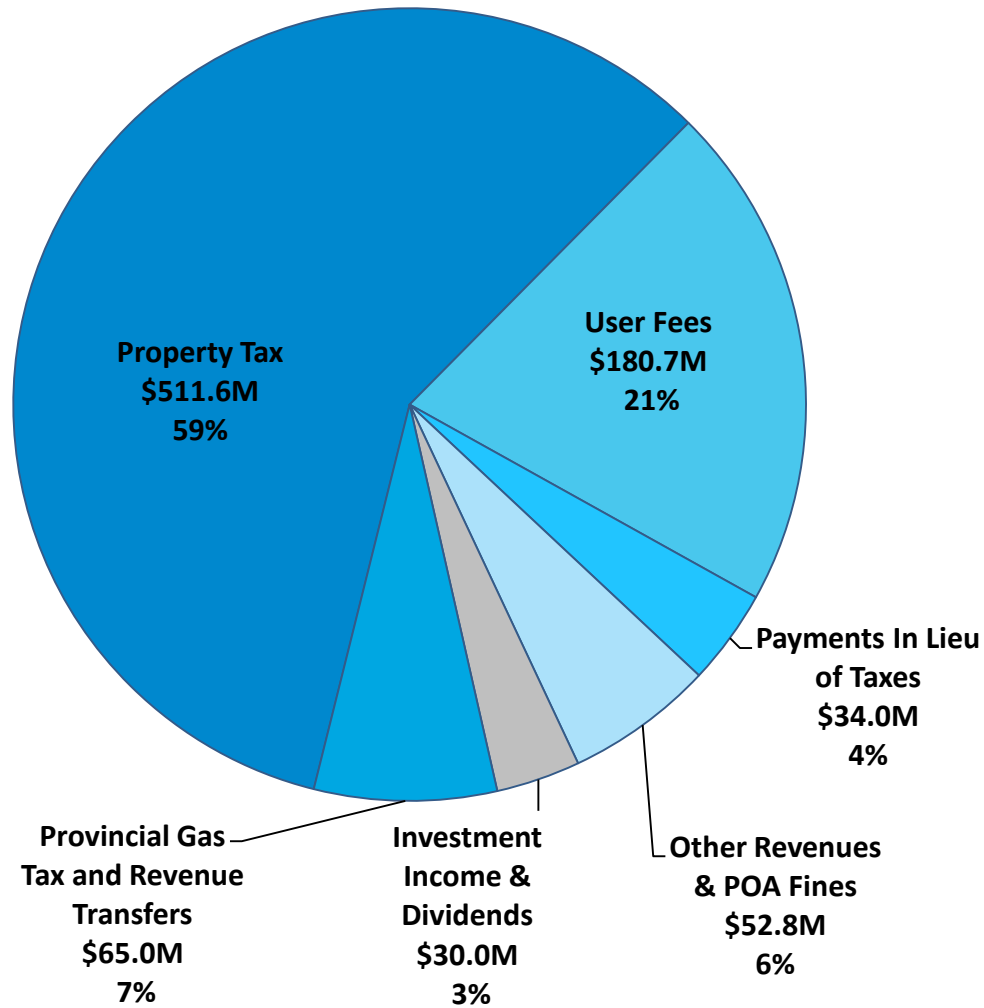
Proposed 2019 Stormwater Rate

- Stormwater Rate
 - = Amount of money per billing unit charged over a one-year period

	2016	2017	2018	2019
Stormwater Rate (per billing unit)	\$100.00	\$102.00	\$104.00	106.10*

*Implementation date: April 1, 2019

Tax Revenue Sources

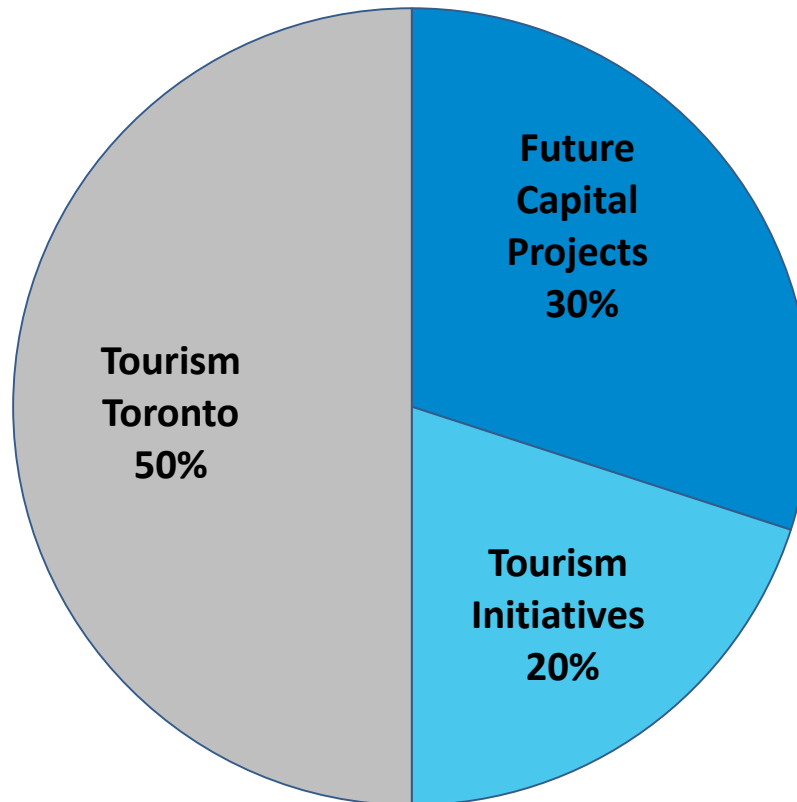


Total: \$874.2 million

Municipal Accommodation Tax^{4.5}

4% Tax Rate

2019 Estimated Total Revenue - \$9.8 Million



Negotiation is ongoing with Tourism Toronto, including the usage of their share of MAT revenue.

Other Funding Sources - Gas Taxes

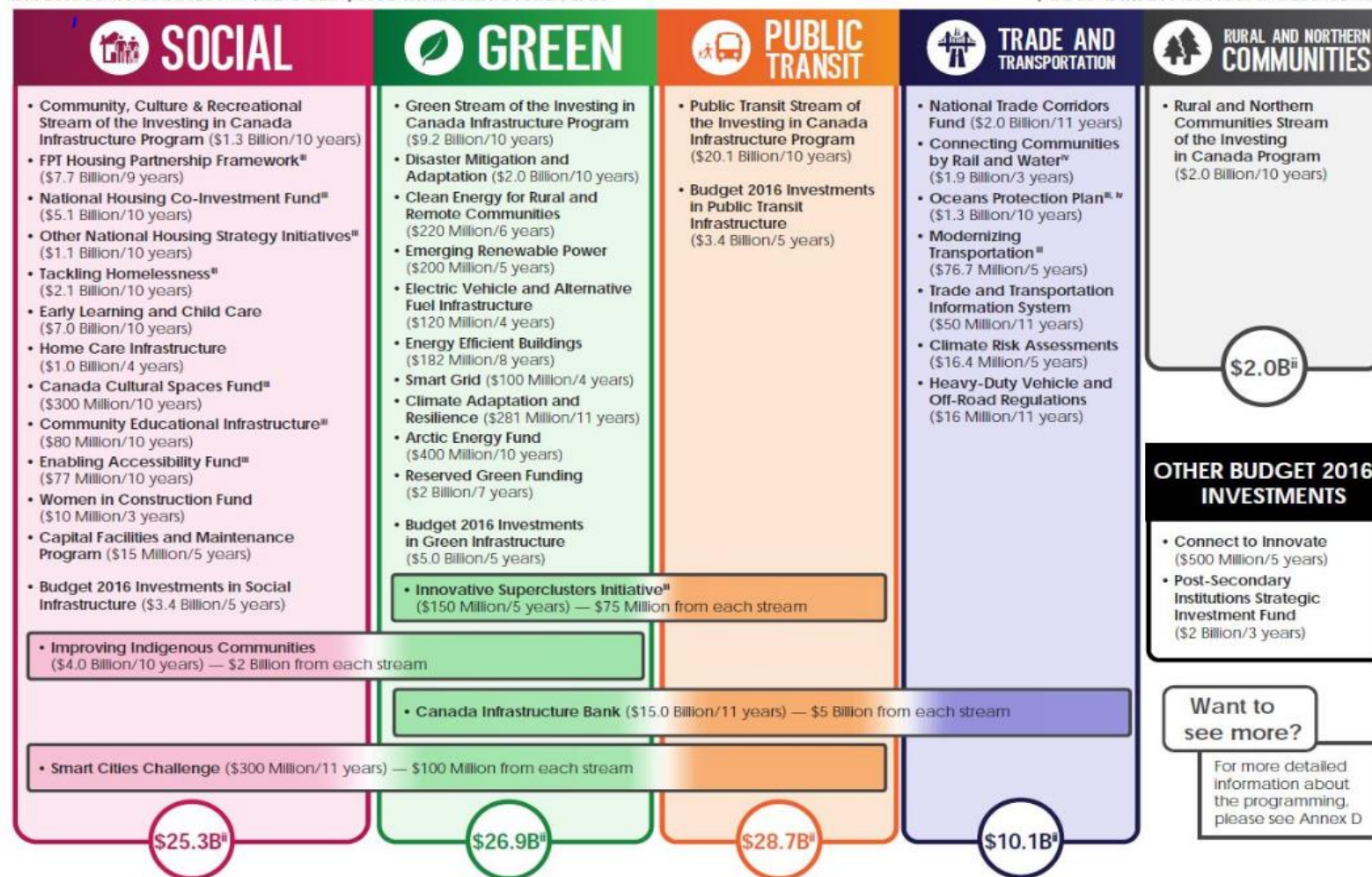
- Benefitting from federal and provincial gas taxes
 - Federal 2018 Funding: \$41.6M
 - Provincial 2018 Funding: \$18.1M
- Provincial gas tax expected to double over next 5 years
 - Not yet confirmed
 - To be phased in - ~\$16M annual benefit by 5 years

Investing in Canada Infrastructure (ICIP)

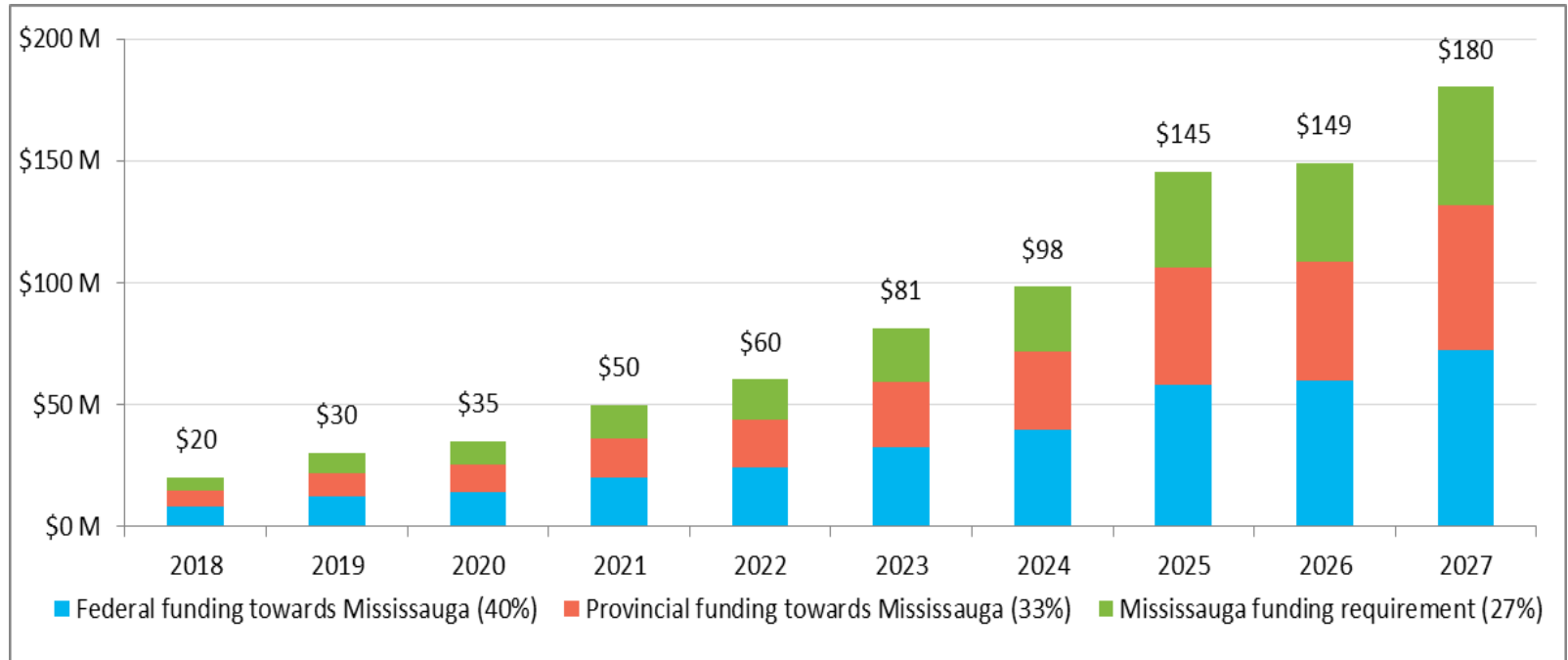
4.5

INVESTING IN CANADA — THE OVER \$180B INFRASTRUCTURE PLANⁱ

\$95.6 Billion of new investmentsⁱⁱ



ICIP Future Infrastructure Grants^{4.5} Transit Portion Estimated



Fees and Charges

- New program fees introduced for Tournaments & Special Ice Events
- New Environmental Compliance Fees and Road Occupancy Permit Fees introduced.
- The sale of MiWay paper tickets eliminated at the City Centre Transit Terminal and any remaining ticket agent locations, effective May 1, 2019.
- MiWay Presto e-purse and monthly passes fares increased effective May 1, 2019, while cash fare remain unchanged.
- Additional \$2.3 Million revenue incorporated into 2019 proposed budget.

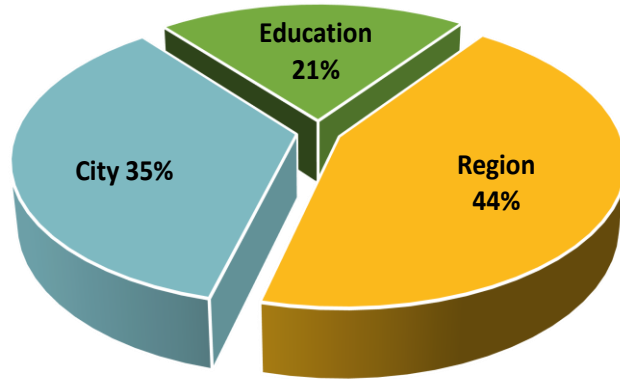
Property Tax Changes

Description	2019 (\$M)	Tax Rate Impact	2020 (\$M)	2021 (\$M)	2022 (\$M)
Prior Year Budget	\$485.2		\$511.6	\$548.4	\$582.5
Fire & Emergency Services	\$2.5	0.5%	\$2.5	\$2.0	\$0.9
MiWay	\$7.1	1.5%	\$5.8	\$3.9	\$2.6
Other Service Areas	(\$2.8)	(0.6%)	\$7.0	\$10.0	\$9.6
Assessment Growth		(0.6%)			
Normal Operations	\$6.8	0.8%	\$15.4	\$15.9	\$13.1
New Initiatives & New Revenues - Fire & Emergency Services	\$5.4	1.1%	\$5.3	\$5.7	\$5.9
New Initiatives & New Revenues - MiWay	\$1.5	0.3%	\$1.2	\$1.3	\$1.3
New Initiatives & New Revenues - Other Service Areas	\$3.0	0.6%	\$4.7	\$0.3	\$0.8
Proposed Budget excluding Capital Infrastructure Levy	\$501.9	2.8%	\$538.1	\$571.5	\$603.6
Capital Infrastructure and Debt Repayment Levy	\$9.7	2.0%	\$10.2	\$11.0	\$11.7
Proposed Budget	\$511.6	4.8%	\$548.4	\$582.5	\$615.3
Proposed Budget and Year Over Year % Change	\$511.6	4.8%	6.7%	6.0%	5.4%
Impact on Total Residential Tax Bill		1.7%	2.3%	2.1%	1.9%
Impact on Total Commercial Tax Bill		1.0%	1.4%	1.3%	1.1%

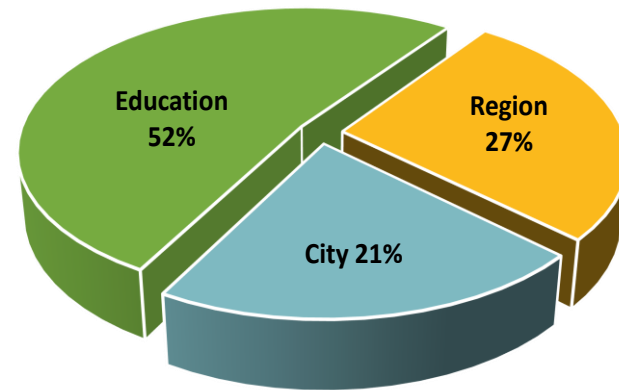
* Assumes assessment growth of 0.6% in 2019, 0.5% in 2020, and 0.25% in years 2021-2022

Distribution of the Property Tax Bill^{4.5}

Residential Property Tax Bill

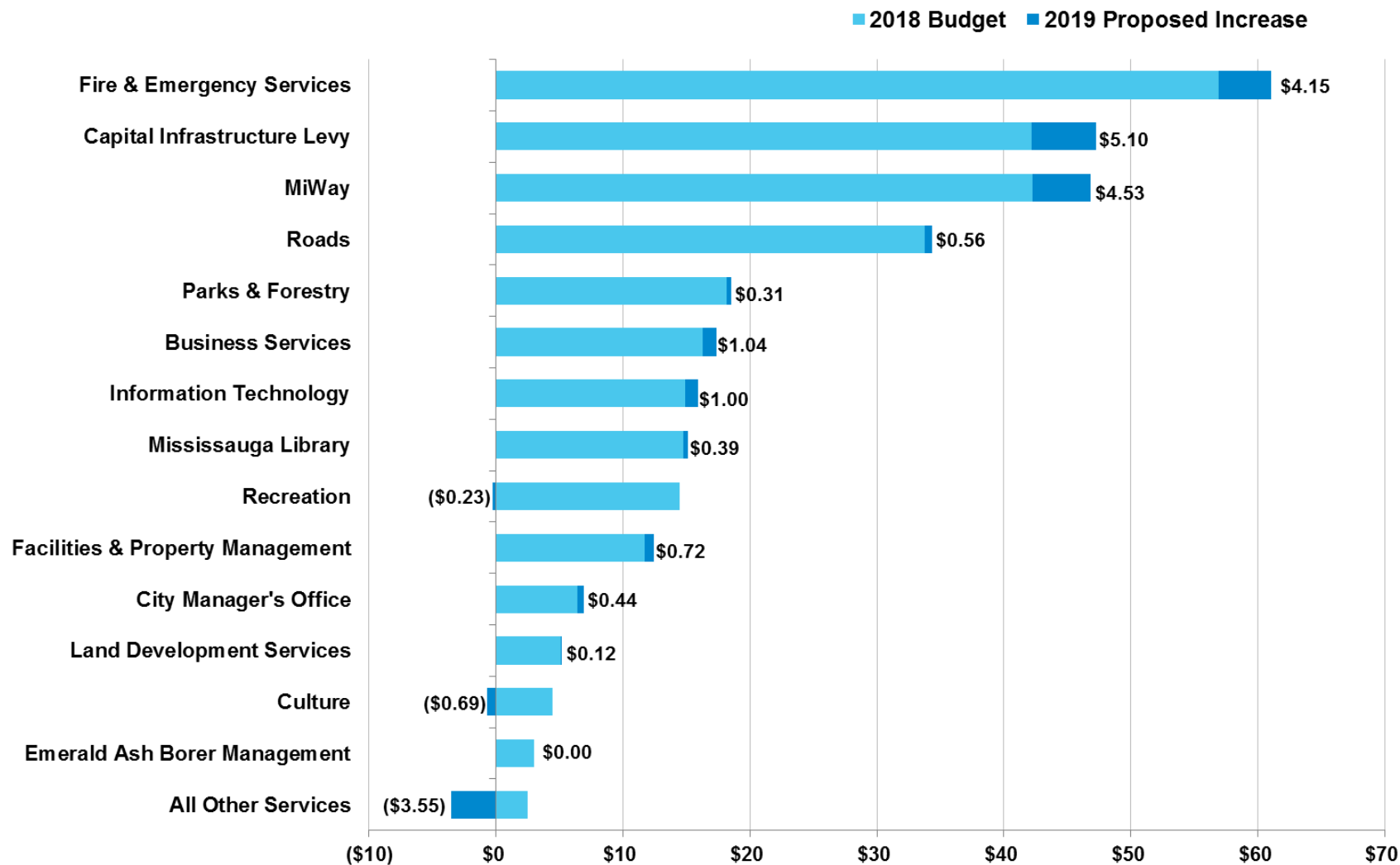


Commercial/Industrial Tax Bill



Where Your City Tax Dollars Will Be Spent

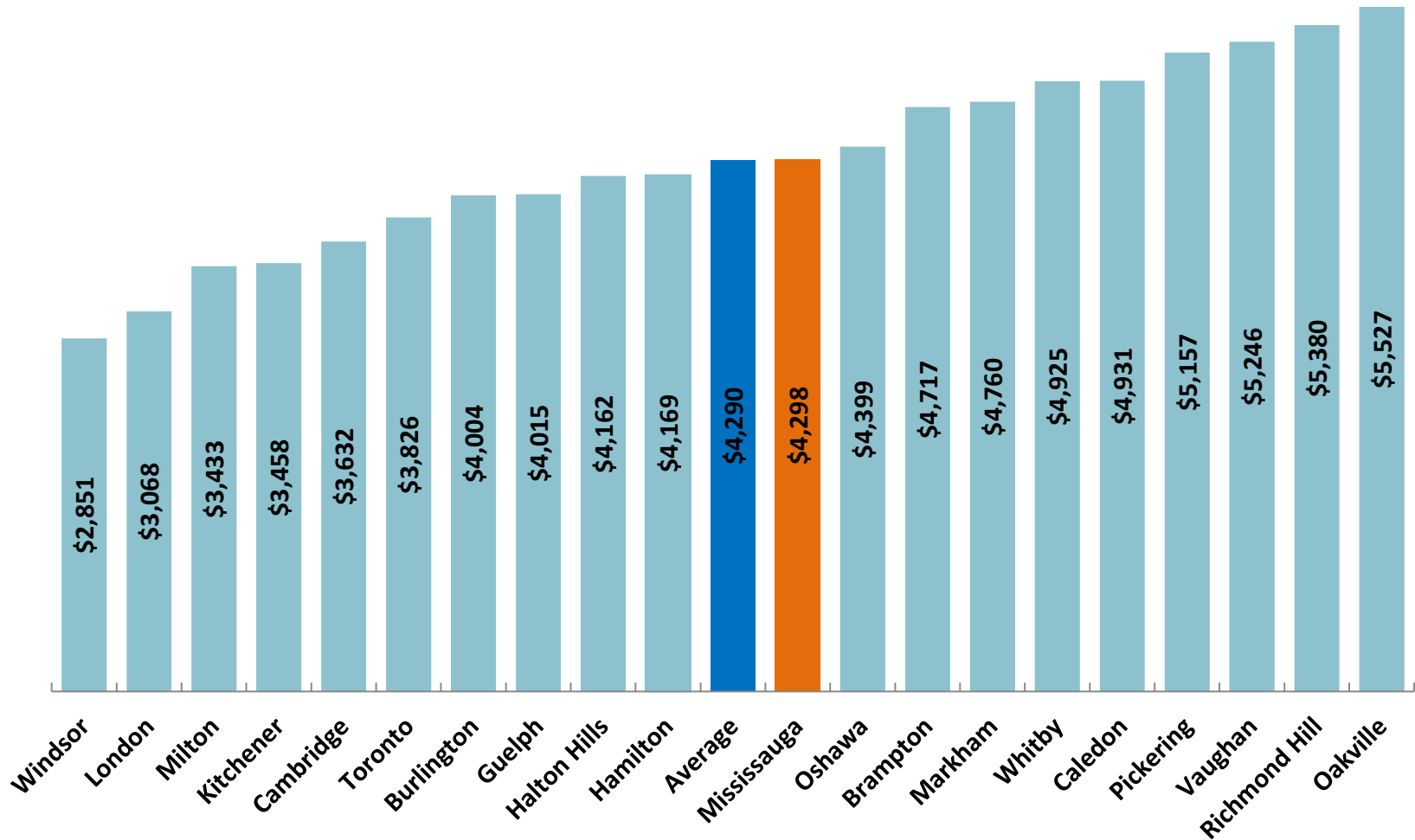
4.5



2019 Proposed Budget increase is estimated at \$13.89 per \$100,000 of assessment

Comparison of 2017 Average^{4.5} Total Residential Property Taxes*

Property Tax Summary



*Weighted average of seven residential property types Source: 2017 Municipal Study – BMA Consulting Inc.

Mississauga Property Tax

Compared to Other Payments

4.5

Description	Amount Paid Annually
2018 City Property Taxes Paid on a Home Assessed at \$645,000	\$1,850
Average Home Insurance for property valued between \$300K and \$700K	Around \$1,000
Gas for a sub-compact car	\$1,600
Average Natural Gas Bill (Enbridge)	\$1000
Average Hydro Bill in Ontario (950 KWH/month)	\$1,600
Taxes Paid on a \$25,000 car	\$3,250
Taxes on personal income of \$75,000	\$15,600



Questions

City of Mississauga

Corporate Report



Date: 2018/11/19

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2018/12/05

Subject

Financial Condition Assessment Update – 2018

Recommendation

That the “Financial Condition Assessment Update – 2018” report dated November 19, 2018, from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

Background

It is the City's standard to ensure prudent financial decision making is a vital component of annual Business Plans and Budgets. Strong fiscal health provides the City with resilience in dealing with future financial challenges.

In 2014, the City of Mississauga engaged BMA Management Consulting, Inc. (BMA) to prepare a Financial Condition Assessment of the city. BMA presented this Assessment to Budget Committee on June 10, 2015. This foundational piece was used for the development of the City's Long Range Financial Plan, and the evaluation of the City's Reserves and Reserve Funds (R&RF), both presented to Budget Committee on June 15, 2016.

Financial Strategies has been updating the City's long range financial plan model as well as refining R&RF targets, policies, and standard operating procedures.





Comments







The City retained BMA to update the City's Financial Condition Assessment for 2018, to ensure the City's financial situation remains stable. The Financial Condition Assessment includes a review of:

- Growth and Socio-Economic Indicators
- Municipal Levy, Property Taxes and Affordability Indicators, and
- Financial Position indicators

The City's financial condition was strong in 2014. The 2018 review confirms that for virtually every performance indicator, the City's financial condition has improved. The tables below provide a comparison between the reviews in 2014 versus 2018. An Executive Summary, Appendix 1, has been attached for quick reference. Appendix 2, attached is the complete Financial Condition Assessment Report that provides a more in-depth analysis of the three major categories reviewed.

	<i>Socio-Economic Indicator</i>	<i>2014 Rating</i>	<i>2018 Rating</i>
	<i>Population Growth</i>	✓	✓
	<i>Population Density</i>	✓	✓
	<i>Demographics</i>	⚠	⚠
	<i>Citizen Satisfaction</i>	✓	✓
	<i>Unemployment Rate</i>	⚠	✓
	<i>Employment Rate</i>	⚠	⚠
	<i>Commercial Vacancy Rates</i>	✓	⚠
	<i>Industrial Vacancy Rates</i>	✓	✓
	<i>Construction Activity</i>	✓	✓
	<i>Assessment Composition</i>	✓	✓
	<i>Richness of the Assessment Base</i>	✓	✓
	<i>Assessment Growth</i>	⚠	⚠
	<i>Household Income</i>	✓	✓

	<i>Financial Indicator</i>	<i>2014 Rating</i>	<i>2018 Rating</i>
	<i>Discretionary Reserves as a % of Taxation</i>	⚠	✓
	<i>Asset Consumption Ratio</i>	✓	✓
	<i>Operating Reserves - Stabilization Reserve Funds</i>	⚠	⚠
	<i>Operating Reserves - Insurance Reserve Funds</i>	⚠	✓
	<i>Operating Reserves - Employee Benefits</i>	✓	✓
	<i>Winter Maintenance</i>	⚠	✓
	<i>Building Stabilization</i>	⚠	⚠
	<i>Capital Reserves - Tax Supported</i>	⚠	✓
	<i>Capital - Gas Tax Reserve Funds</i>	✓	✓
	<i>Debt Management</i>	✓	✓
	<i>Financial Position</i>	⚠	✓
	<i>Taxes Receivable</i>	✓	✓

	<i>Affordability Indicator</i>	<i>2014 Rating</i>	<i>2018 Rating</i>
	<i>Municipal Levy Per Capita</i>	✓	✓
	<i>Municipal Levy Per \$100,000 of Weighted Assessment</i>	✓	✓
	<i>Property Taxes on an Executive House</i>	✓	✓
	<i>Residential Affordability</i>	⚠	✓
	<i>Non-Residential Tax Ratios</i>	✓	✓
	<i>Non-Residential Property Taxes Per Square Foot</i>	⚠	✓

Financial Impact

There are no direct financial impacts resulting from the recommendations in this report. However, a strong financial assessment ensures the City is well positioned for the future.

Conclusion

The current financial situation of the City reflects a strong financial position with sound practices, affordable debt, prudent fiscal practices and a AAA credit rating, as awarded by Standard & Poor's Credit Rating Agency on September 12, 2018. The Financial Condition Assessment, the city's long-range planning and improved financial policies continue to be relied upon when making future financial decisions.

Attachments

Appendix 1: Executive Summary - Financial Condition Assessment Report

Appendix 2: Financial Condition Assessment Report



Gary Kent, CPA, CGA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Carolyn Paton, Manager, Strategic Financial Initiatives



City of Mississauga Financial Condition Assessment



2018

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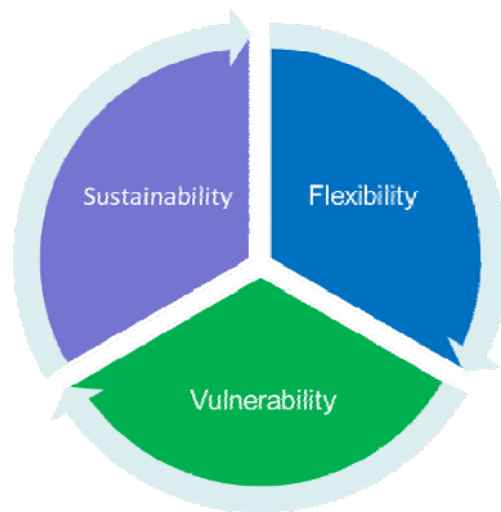
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Executive Summary

Executive Summary

BMA Management Consulting Inc. (BMA) was engaged by the City of Mississauga to undertake an update to the **Financial Condition Assessment**. As described by CPA Canada the intent of providing an evaluation of a municipality's financial condition is to evaluate a municipality's financial outlook and past performance. The Financial Condition Assessment was evaluated using the CPA Canada guidelines which recommend consideration of the following:



The report is structured to include three main sections as follows:

Growth and Socio-Economic Indicators

Municipal Levy, Property Taxes & Affordability Indicators

Financial Position Indicators

The report includes trend analysis to consider how the City of Mississauga's financial and socio-economic conditions have changed over time. It also includes a comparison to peer municipalities and the average of the GTA municipalities



At the conclusion of each section, a performance dashboard has been included to summarize the results of the key metrics. This includes the rating from the 2014 study and the updated rating for 2018.

While the City's financial condition was in a strong position in 2014, in virtually every performance indicator, the City's financial condition has improved.






















Summary—Growth and Socio-Economic Indicators

- A growing population creates an environment that supports business growth as well by providing an evolving and vibrant labour force. Growth in the population base as well as the business environment also results in an increase in the assessment base which supports greater tax revenues for the City and the opportunity for new and improved services.
- Population growth from 2001 to 2017 was a 26% total increase, with an average annual increase of 1.5% which has resulted in substantial new capital infrastructure which ultimately has to be replaced.
- Much of the new growth is through intensification which can have implications on the way services are delivered. Intensification also makes better use of existing infrastructure.
- At 292 km², Mississauga's total land area represents a significant portion of the GTA and has the second highest population density per km in comparison to peer municipalities surveyed.
- The age profile of a population has an impact on spending plans, especially around the type and level of service required. The needs of residents shift over the course of their lives.
- The number of residents that are ages 65+ has increased 25% over the 5-year period, compared with the Ontario average increase of 18%. Conversely, the number of residents age 0-19 has declined by almost 7%. These demographic changes are exerting pressure on the City to provide different services that reflect the changing needs while still keeping taxes affordable.
- *Mississauga's quality of life remains of high value, with 89% of residents rating it as either good or excellent."*
- The City's property assessment base is strong and is well diversified which helps support the delivery of municipal programs and services. However, assessment growth has been slower in the past several years, due, in part, to a decline in available greenfield land. Limited future assessment growth will be an ongoing challenge.
- Mississauga's weighted assessment per capita is above the survey average and median of the peer municipal comparison, reflecting a strong base upon which to raise taxes.
- Average household incomes in Mississauga are above the peer municipal average and is reflective of a diverse and skilled labour force.
- The City has experienced an excellent balance in construction growth between residential and non-residential development over the past 10 years. Activity as of August 2018 is already exceeding the prior year's total activity. Activity has been trending up since 2010.
- Employment rates are only available at the Toronto CMA level. Labour market conditions in the Toronto CMA have improved over the past 5 years.
- Low commercial and industrial vacancy rates are a sign that market conditions for business are good. Businesses have the confidence to invest in expanding and upgrading, and new businesses are starting up.
- The industrial vacancy rate has declined from 4.1% in 2013 to 3.7% in 2017 however the office vacancy rate increased from 10.4% to 12.6% in 2017.

Summary—Municipal Levy, Property Taxes and Affordability

- This section provides an overview of 2018 municipal tax levy in Mississauga and in relation to peer municipalities. To take into consideration affordability, property taxes were reviewed in relation to average household income.
- Municipal levies in relation to the assessment base and population reflect positively for the City of Mississauga in relation to the GTA and group average.
- The average municipal property taxes paid in relation to median household income in Mississauga are below the survey average.
- Non-residential property taxes per square foot in industrial sector in Mississauga is lower than the peer average and approximately at the peer average for office buildings.

	Indicator	2014 Rating	2018 Rating
	<i>Municipal Levy Per Capita</i>	✓	✓
	<i>Municipal Levy Per \$100,000 of Weighted Assessment</i>	✓	✓
	<i>Property Taxes on a Two Storey House</i>	✓	✓
	<i>Residential Affordability</i>	⚠	✓
	<i>Non-Residential Tax Ratios</i>	✓	✓
	<i>Non-Residential Property Taxes Per Square Foot</i>	⚠	✓

	Socio-Economic Indicator	2014 Rating	2018 Rating
	<i>Population Growth</i>	✓	✓
	<i>Population Density</i>	✓	✓
	<i>Demographics</i>	⚠	⚠
	<i>Citizen Satisfaction</i>	✓	✓
	<i>Unemployment Rate</i>	⚠	✓
	<i>Employment Rate</i>	⚠	⚠
	<i>Commercial Vacancy Rates</i>	✓	⚠
	<i>Industrial Vacancy Rates</i>	✓	✓
	<i>Construction Activity</i>	✓	✓
	<i>Assessment Composition</i>	✓	✓
	<i>Richness of the Assessment Base</i>	✓	✓
	<i>Assessment Growth</i>	⚠	⚠
	<i>Household Income</i>	✓	✓

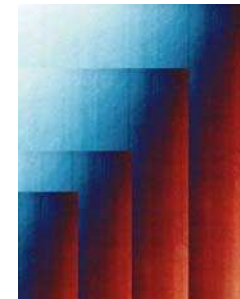
Summary—Financial Position





































This section of the report includes an assessment of reserves, debt and the City's overall financial position.

Reserves/Reserve Funds assist with long term financial stability and financial planning. By maintaining reserves, the City can accumulate funds for future or contingent liabilities; a key link to long-term financial planning practices. They also provide a cushion to absorb unexpected shifts in revenues and expenditures.

- The City of Mississauga's discretionary reserves as a percentage of taxation are above the peer survey average.
- Mississauga has established a number of targets and policies for their reserves, the majority of which have been met. These include targets for Insurance, Employee Benefits, Capital and Winter Maintenance. A number of other reserves are trending up and are getting close to the target balance including General Contingency and the Building Permit Stabilization Reserve.
- **Capital Reserve Funds** (Excluding Growth Reserve Funds) increased by 124% (an increase of \$70 million) from 2013 to 2017. The City currently has an estimated annual infrastructure deficit of \$260 million, defined as the difference between the estimated annual depreciation based on the replacement values of City assets, and the City's annual contribution towards capital renewal. The gap has been gradually closing since 2013 where the annual gap was \$309 million.
- In order to address this infrastructure funding shortfall, the City has developed enhanced infrastructure funding strategies and mechanisms.

- The City has an incremental increase to a Capital Infrastructure and Debt Repayment Levy equal to two per cent of the City's prior year tax levy. The City also established a separate Storm water utility with dedicated funds to support the timely replacement of assets.
- **Debt** is an important indicator of the City's financial health and is an appropriate way of financing longer life capital infrastructure. While additional debt has been issued since the 2014 study, the debt levels remain well below target levels. The 10 year plan includes the issuance of \$500 million in debt but the 10 year forecast reflects debt at levels well below the target.
- **Financial Position** of the City is important to consider as this takes into consideration the City's total assets and liabilities. Mississauga's financial position has been trending up since 2013 and is above group average.
- **Taxes Receivable** is well below the group average and has continued to reflect a downward trend since 2013.



	Indicator	2014 Rating	2018 Rating
	Reserves as a % of Taxation		
	Asset Consumption Ratio		
	Operating Reserves - Stabilization Reserve Funds		
	Operating Reserves - Insurance Reserve Funds		
	Operating Reserves - Employee Benefits		
	Winter Maintenance		
	Building Stabilization		
	Capital Reserves - Tax Supported		
	Capital - Gas Tax Reserve Funds		
	Debt Management		
	Financial Position		
	Taxes Receivable		



City of Mississauga Financial Condition Assessment



2018

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	<i>Affordability Indicator</i>	<i>2014 Rating</i>	<i>2018 Rating</i>
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	<i>Municipal Levy Per \$100,000 of Weighted Assessment</i>	✓	✓
	<i>Property Taxes on an Executive House</i>	✓	✓
	<i>Residential Affordability</i>	⚠	✓
	<i>Non-Residential Tax Ratios</i>	✓	✓
	<i>Non-Residential Property Taxes Per Square Foot</i>	⚠	✓

	<i>Socio-Economic Indicator</i>	<i>2014 Rating</i>	<i>2018 Rating</i>
	<i>Population Growth</i>	✓	✓
	<i>Population Density</i>	✓	✓
	<i>Demographics</i>	⚠	⚠
	<i>Citizen Satisfaction</i>	✓	✓
	<i>Unemployment Rate</i>	⚠	✓
	<i>Employment Rate</i>	⚠	⚠
	<i>Commercial Vacancy Rates</i>	✓	⚠
	<i>Industrial Vacancy Rates</i>	✓	✓
	<i>Construction Activity</i>	✓	✓
	<i>Assessment Composition</i>	✓	✓
	<i>Richness of the Assessment Base</i>	✓	✓
	<i>Assessment Growth</i>	⚠	⚠
	<i>Household Income</i>	✓	✓

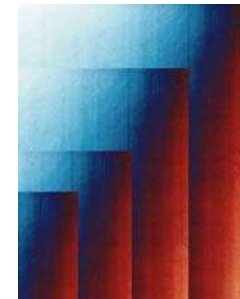
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	<i>Financial Indicator</i>	<i>2014 Rating</i>	<i>2018 Rating</i>
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	<i>Asset Consumption Ratio</i>		
	<i>Operating Reserves - Stabilization Reserve Funds</i>		
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	<i>Winter Maintenance</i>		
	<i>Building Stabilization</i>		
	<i>Capital Reserves - Tax Supported</i>		
	<i>Capital - Gas Tax Reserve Funds</i>		
	<i>Debt Management</i>		
	<i>Financial Position</i>		
	<i>Taxes Receivable</i>		



Financial Condition Assessment – Introduction

Introduction—Financial Condition Assessment

Ongoing evaluation of the City's financial health is imperative. It provides an assessment of how the City is performing and provides valuable information on the current and future state of the City's finances.

Regular and timely financial condition assessments can provide an early warning of potential fiscal problems and provide information necessary for timely corrective action. To this end, BMA Management Consulting Inc. (BMA) was engaged by the City of Mississauga to undertake a financial condition assessment in 2014. As a result of the review, the City fine-tuned its financial policies. BMA has now been engaged to provide an update on the results using the most current 2018 data.



✓ *While the City's financial condition was in a strong position in 2014, in virtually every performance indicator, the City's financial condition has improved.* ✓

As described by CPA Canada, an evaluation of a municipality's financial condition considers an evaluation of the following elements:

Financial Condition

Sustainability

The ability to provide and maintain existing programs without resorting to unplanned tax increases in rates or cuts to services

Flexibility

The ability to issue debt responsibly without impacting the credit rating. Also, the ability to generate required revenues.

Vulnerability

Focuses on minimizing the level of risk that could impact its ability to meet financial obligations and commitments including the delivery of services.

City of Mississauga's Commitment to Long Range Financial Planning

Numerous reports and sources of data were used to undertake an assessment of the City's financial condition and continued commitment to financial sustainability including:

- *2018-2021 Business Plan and 2018 Budget*
- *2016 and 2017 Financial Reports*
- *Strategic Plan*
- *Market Conditions*
- *Age Friendly Mississauga*
- *Reserve/Reserve Fund Year End Reports 2013-2017*
- *Existing Debt Schedules*
- *Financial Information Returns 2013-2017*
- *Citizen Satisfaction Survey 2017*
- *Building Construction Year End Reports*
- *Dashboard of Economics—Region of Peel*
- *Mississauga Official Plan 2015*
- *Financial Policies*

Excerpts - City of Mississauga's 2018-2021 Business Plan

"We approach 2018 in stable financial shape. Our Long Range Financial Plan shows that the City is in a strong position to maintain current service levels over the next 10 years. The 2018-2021 Business Plan and Budget details the action plans and resources required to meet our operational and strategic goals.



Transit and transportation continue to be high priorities. We have also heard about housing affordability. We are taking on the challenge through our policies and partnerships to help keep and increase the City's supply of housing that's affordable. This is critical to a healthy community and the local economy.

These priorities support the **five pillars of Mississauga's Strategic Plan:**



Mississauga's Policies and Practices Contribute to its Strong Financial Position

The following provides highlights that reflect the City's strong commitment to financial sustainability and the provision of services in the most efficient and effective way.

AAA Credit Rating

The City of Mississauga has a **AAA stable rating for the 15th consecutive year**. This demonstrates the City's commitment to fiscal responsibility. As stated by Standard and Poor, the City's credit rating agency:

- *"We believe that continued growth and diversification will further strengthen the City's economy and help it weather tough economic cycles."*
- *"Mississauga's competitive tax rates, proximity to major markets and extensive transportation infrastructure network have aided its economy and helped attract and retain investment."*



GFOA Distinguished Budget Presentation Award

Mississauga is the **only municipality in Canada** to receive for the 27th consecutive year the GFOA Distinguished Budget Presentation Award for its 2016-2018 Business Plan.



Lean Program Creates Ongoing Savings to Keep Taxes Low

The City has implemented a Lean Program to strengthen the culture of continuous improvement across the organization. Staff examine processes and improve efficiencies through a corporate Lean initiative. Focusing on continuous improvement and efficiencies, the **City has saved \$52 million since 2009 by innovating and improving processes**.



Positive Financial Trends and Prudent Financial Policies

As will be shown in this report, the City tracks numerous financial and economic indicators. Analysis of trends over the past 10 years reflects **improvements on the majority of financial indicators**. Further, the City has continued to fine tune financial policies and targets and to track performance and incorporate new strategies into the budget.



Trend Analysis

The problems that create fiscal challenges seldom emerge overnight, rather they develop slowly, thus making potential problems less obvious. Analyzing the trends of the City's key financial performance and socio-economic indicators offer several benefits including:

- Information on changes in the City's financial health, revealing the most current trends;
- How quickly a trend is changing;
- Forms the basis for future forecasting; and
- Builds awareness and helps identify the potential need to modify existing policies or develop new strategies.



Peer Analysis

Peer analysis has also been included to gain perspective on the City's financial health in relation to other municipalities. Figure 1 summarizes the peer municipalities selected.

Figure 1—Peer Municipal Comparator Group

Municipality	Estimate 2018 Population	Land Area (sq. km.)	Land Density per sq. km.
Brampton	648,883	266	2,436
Hamilton	565,591	1,117	506
London	406,751	420	968
Markham	354,135	212	1,668
Ottawa	993,556	2,790	356
Toronto	2,890,660	630	4,587
Vaughan	326,235	274	1,193
Mississauga	772,000	292	2,640

In addition, in a number of cases, the GTA average has also been included to provide an indication of the City's financial and economic position in relation to the rest of the GTA.

Financial Condition Assessment—Key Indicators

The Financial Condition Assessment includes the following:

Growth and Socio-Economic Indicators

These are largely external to the City's control but important to understand from a planning and forecasting perspective.

Population
Employment Statistics
Building Construction Activity
Commercial and Industrial Vacancy Rates
Property Assessment
Household Income

Municipal Levy, Property Taxes & Affordability Indicators

Evaluation of the cost of municipal programs and services and how these costs translate into municipal property taxes.

Municipal Levy
Comparison of Relative Taxes
Municipal Property Taxes as a % of Income
Tax Ratios

Financial Position Indicators

Evaluation of the City's financial framework helps determine if modifications are needed to the City's existing financial policies and strategies.

Reserves & Reserve Funds
Debt
Municipal Financial Position
Asset and Liabilities
Taxes Receivable



Section 1: Growth and Socio-Economic Indicators

Growth and Socio-Economic Indicators

Growth and socio-economic indicators describe and quantify a community's wealth and economic condition and provide insight into the community's collective ability to generate revenue relative to the community's demand for public services. As noted by Standard & Poor's bond rating agency, "demographic characteristics factor heavily into economic analysis".

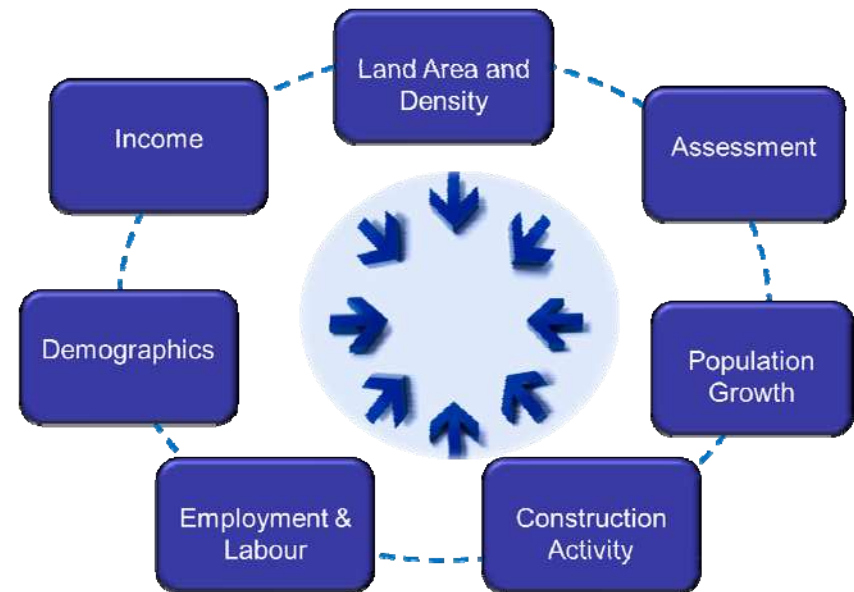
An examination of economic and demographic characteristics can identify, for example, the following types of situations:

- An inclining tax base and correspondingly, the community's ability to pay for public services;
- A need to shift public service priorities because of demographic changes in the community; and
- A need to shift public policies because of changes in economic and legislative conditions.



Growth and Socio-Economic Indicators

Growth and socio-economic indicators are closely inter-related and affect each other in a continuous cycle of cause and effect. Also important are the City's plans and potential for future development.

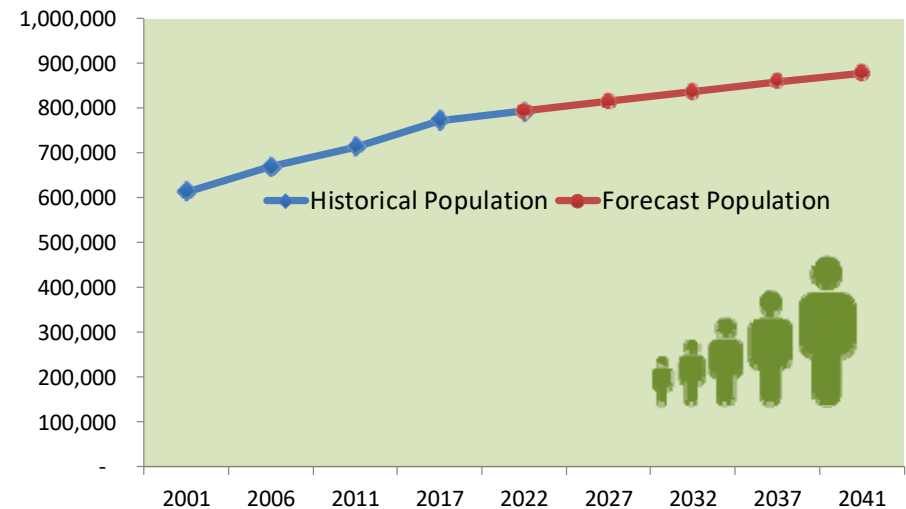


Population Changes

Strong population growth drives the economic health of a municipality and creates an environment that supports business. Also, it provides an evolving and vibrant labour force that the business community relies on to produce goods and services. Changes in population directly impact both revenues (assessment base) and expenditures (service demand). The following summarizes key findings related to the City's population growth:

- With a population of approximately 772,000, the City of Mississauga is the **6th largest city in Canada** and the third largest in Ontario.
- Mississauga has grown from a population of 612,925 in 2001 to over 772,000 in 2017 (26% increase), with an average annual increase of 1.5%. This increase in population has resulted in substantial new capital infrastructure which ultimately has to be replaced.
- Population is forecasted to exceed 878,000 by 2041. The continued population growth will lead to increased demand for services and new capital infrastructure.
- While the majority of growth related capital expenditures are funded through development charges, there are mandatory exemptions and discounts not eligible under the *Development Charges Act* and therefore must be funded from the tax base. Funding new infrastructure increases operating expenditures and places pressure on the tax base.
- The continued need for additional infrastructure to accommodate further growth will take place at the same time that the existing assets are reaching an age where their renewal/replacement is becoming critical and more costly.

Figure 2—City of Mississauga—Population Changes



Source: Stats Canada (Historical), Hemson Development Charges Background Study

Excerpts—City of Mississauga Official Plan Part 2—July 13, 2016

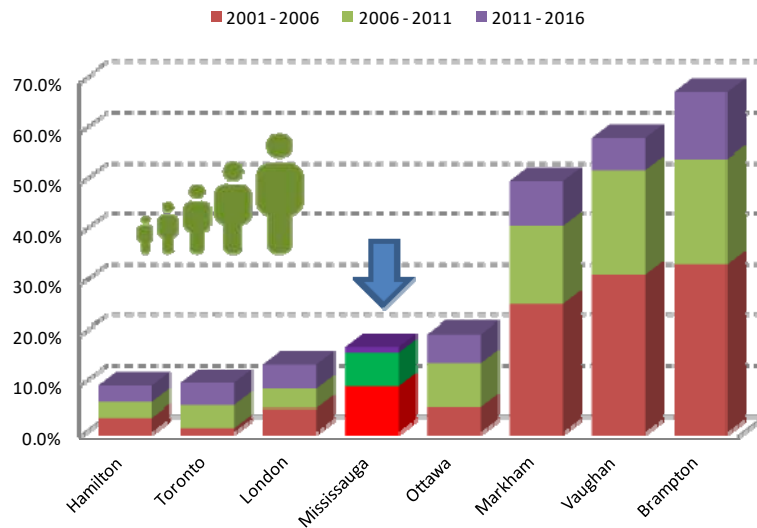
“Mississauga’s sustained population growth will continue to present both challenges and opportunities that need to be addressed through an appropriate growth management strategy”

As stated in the City’s Official Plan, “the ability to manage change wisely and direct growth to key strategic locations is critical for Mississauga’s continued success and prosperity.”

Peer Municipal Comparisons—Population Growth

- Vaughan, Brampton, Ottawa and Markham have experienced higher percentage increases in population growth since 2001 in comparison to Mississauga.

Figure 3—Population Changes—Peer Municipalities



Source: Stats Canada

Excerpts—Long Range Forecasts—City of Mississauga 2011-2051

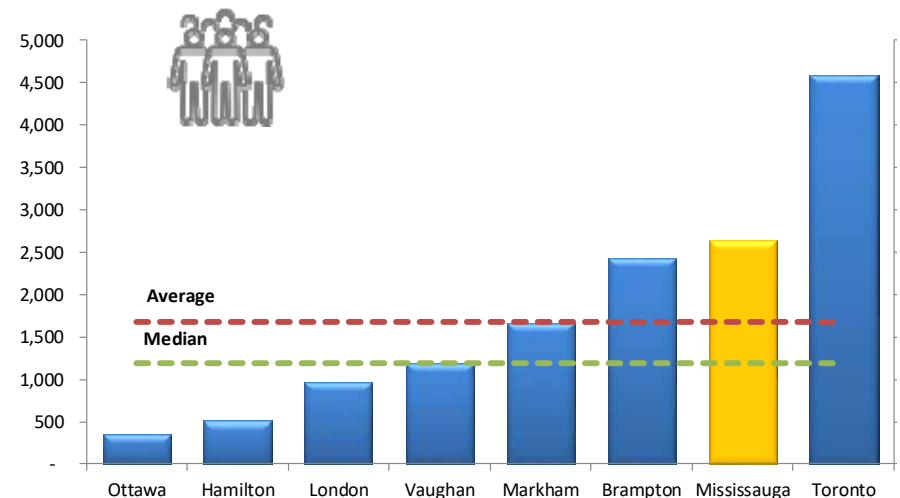
“The City is now in a post-greenfield phase. Population growth will be accommodated through intensification and redevelopment within the existing built up area and Mississauga will continue to become more focused on higher density housing forms, particularly apartment development in the Downtown Core, infill in Major and Community Nodes and through redevelopment along intensification corridors.”

Much of the new growth is through intensification which can have implications on the way services are delivered. Intensification also makes better use of existing infrastructure. Intensification has a number of benefits, including, reducing carbon footprint, improving access to public transit, using resources such as land, buildings and infrastructure effectively, enhancing community identity and creating active streets that promote healthier patterns of activity.

Population Density

Population density indicates the number of residents living in an area (usually measured by square kilometre). Density readings can lend insight into the age of a city, growth patterns, zoning practices, new development opportunities and the level of multi-family unit housing. At 292 km², Mississauga’s total land area represents a significant portion of the GTA. As illustrated in Figure 4, Mississauga has the second highest population density per km.

Figure 4—Population Density per km² —Peer Municipalities



Source: Stats Canada

Age Demographics

The age profile of a population has an impact on spending plans, especially around the type and level of service required. The needs of residents shift over the course of their lives.

An analysis was undertaken of the 5 year trend in Mississauga in relation to the Ontario average.

- In the City of Mississauga, the number of residents that are age 65+ has increased 25% over the 5 year period, compared with the Ontario average increase of 18%. The fastest growing cohort is residents aged 65-69, reflecting the entry of many “baby boomers” into those years.
- Conversely, the number of residents age 0-19 has declined by almost 7% compared with a reduction of 2.2% across Ontario

Figure 5—Age Profile Trend

Age Profile	Mississauga			Ontario		
	2011	2016	% change	2011	2016	% change
Age 0-19	182,639	170,120	↓ -6.9%	3,167,813	3,096,780	↓ -2.2%
Age 20-44	244,708	239,051	→ -2.3%	4,410,879	4,458,936	→ 1.1%
Age 45-64	204,755	210,603	→ 2.9%	3,836,128	3,927,160	→ 2.4%
Age 65+	81,331	101,784	↑ 25.1%	1,951,480	2,309,176	↑ 18.3%
Total	713,433	721,559		13,366,300	13,792,052	

Source: Stats Canada

- These demographic changes are exerting pressure on the City to provide different services that reflect the changing needs while still keeping taxes affordable.

Figure 6—Age Profile Comparison



	Mississauga	Ontario
Age Profile - 2016		
Age 0-19	23.6%	22.5%
Age 20-44	33.1%	32.3%
Age 45-64	29.2%	28.5%
Age 65+	14.1%	16.7%
Total	100.0%	100.0%

- As shown in figure 6, the City of Mississauga has a higher proportion of residents between 20-64 than the Ontario average.
- As stated in the Age Friendly Mississauga report, by 2031, approximately 300,000 Mississauga residents will be 65 and over, almost three times higher than the current 65 and over population.

Excerpts—Long Range Forecast—City of Mississauga 2011-2051

“The updated forecasts also reflect the fact that population will also continue to age, a critical demographic shift affecting household size, housing choices and labour force participation rates. This shift will continue to have significant implications for growth and planning for Mississauga and the broader GTAH.”

Quality of Life

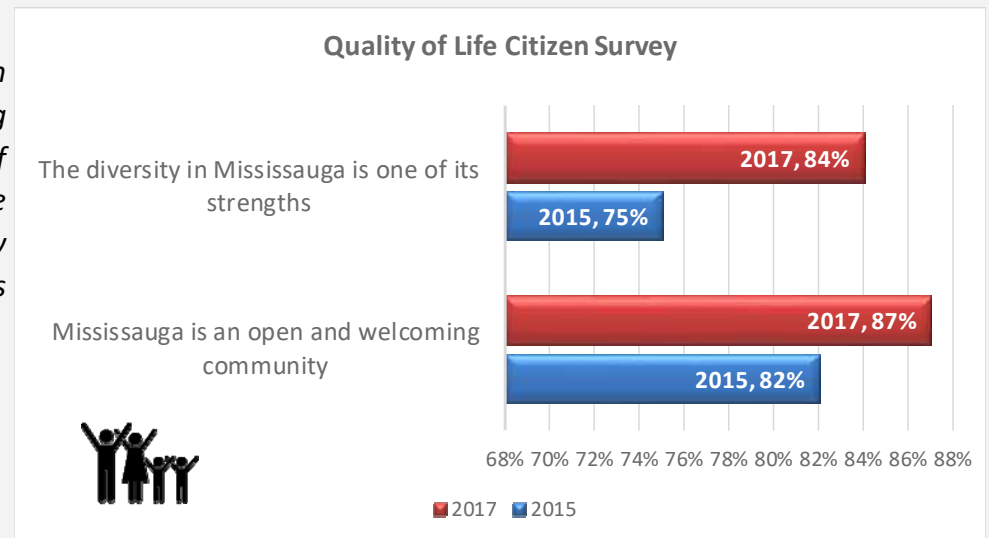
Excerpts—2017 Citizen Satisfaction Survey

“The results for 2017 see a continued high level of satisfaction among residents as they evaluate their overall satisfaction with the quality of life in Mississauga. This widespread satisfaction can be seen in their belief that Mississauga is more open and welcoming than it was 2 years ago and that the city continues to move in the right direction to ensure it is a dynamic and beautiful global city.”

*“Overall satisfaction with all City delivered services measured in this survey either increased or remained statistically the same as in 2015. Quality of life remains of high value, **with 89% of residents rating it as either good or excellent.**”*

Figure 7—2017 Citizen Survey

As shown in figure 7, there were notable improvements in citizen satisfaction in terms of the City’s diversity and the City being welcoming and open. The graphs show the percentage of citizens that either agreed or strongly agreed with these statements. In 2017, 84% of the citizens agreed or strongly agreed that the diversity in Mississauga is one of its strengths and 87% see Mississauga as open and welcoming.

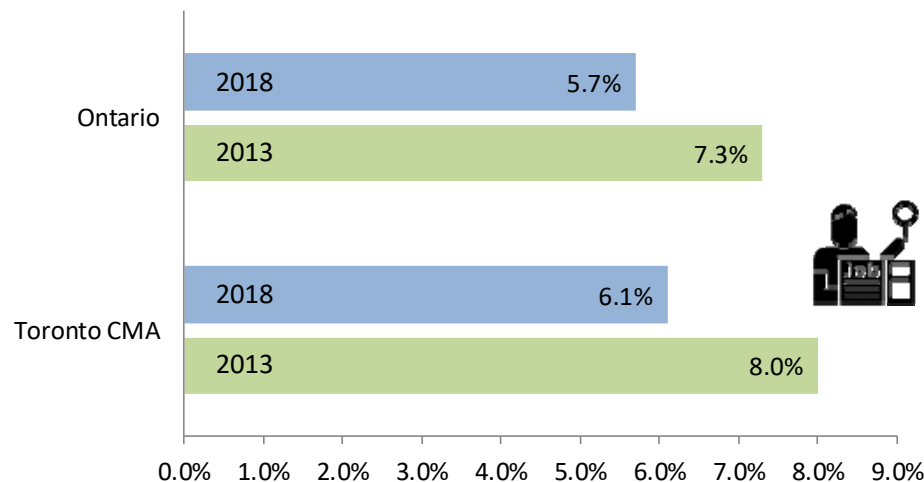


Employment and Labour Force Indicators

Labour force statistics are an important measure of the economy's potential. Labour market conditions in the Toronto CMA have improved over the past 5 years.

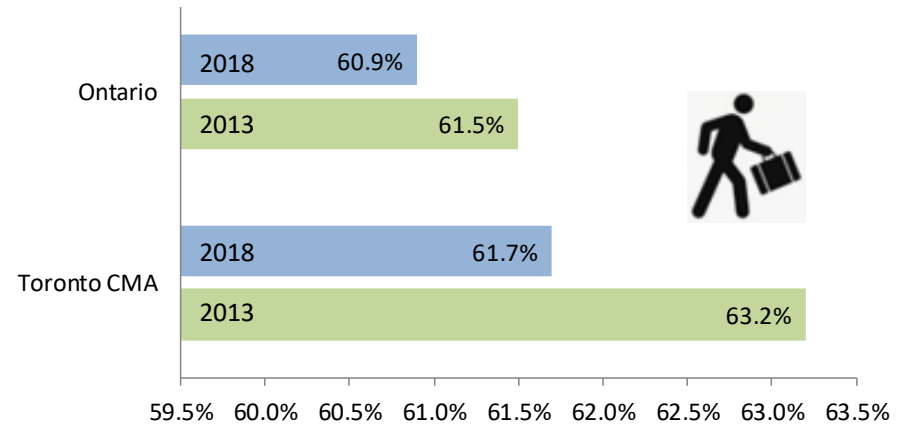
- The larger the percentage of the population that enters the labour force; the larger the potential output and standard of living. Growth in the labour force implies expanding potential.
- A decline in employment base or higher than average rates of unemployment, can be a warning signal that overall economic activity may be declining.

Figure 8—Unemployment Rates



- The **unemployment rate** is the percentage of the labour force that actively seeks work but is unable to find work at any given time. As shown in figure 8, from 2013-2018, there has been a reduction in the unemployment rate in the Toronto CMA from 8.0% to 6.1%, compared with the Ontario unemployment rate which declined from 7.3% to 5.7%.

Figure 9—Employment Rates



Source: Stats Canada, August 2013, August 2018

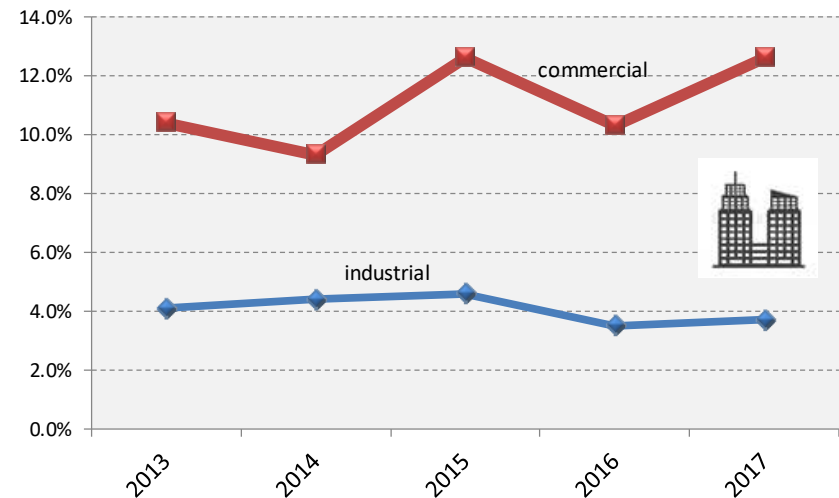
- The **employment rate** is the percentage of total number of working-age people (includes working age people not actively seeking employment) who have jobs. The employment rate shows a community's ability to put its population to work and thereby generate income to its citizens.
- The rate of employment is a measure of and an influence on the community's ability to support its local business sector.
- Municipalities with higher employment rates are likely to have higher standards of living, other things being equal.
- As shown in figure 9, the employment rate in the Toronto CMA decreased from 2013-2018 but is higher than the Ontario average over the last 5 years.

Commercial and Industrial Vacancy Rates

- Vacancy rates, the ratio of vacant space to the total amount of space available, are indicators of business demand. This provides signals to the commercial real estate sector regarding price and is an indication to developers of future demand.
- Vacancy rates are also a leading indicator of business activity. Declining vacancy rates suggest business is growing which increases the demand for commercial space.
- Low vacancy rates are a sign that market conditions for business are good. Businesses have the confidence to invest in expanding and upgrading, and new businesses are starting up.
- Trends are also important to consider as a reflection of the overall economy.
- As shown in figure 10, the industrial vacancy rate has declined from 4.1% in 2013 to 3.7% in 2017. The office vacancy rate increased from 10.4% to 12.6% in 2017, although this does not necessarily indicate problems, it can be a sign of over-building and should be monitored.



Figure 10—Commercial & Industrial Vacancy Rate Trends



Source: Costar Analytics

Excerpts—Long Range Forecast—City of Mississauga 2011-2051

The City of Mississauga has a large well-established office market and a strong competitive position in the regional market. Conditions are in place for the City to continue to perform at the top of the GTAH office market. These conditions include a large and competitive economic base, many prestigious office and business parks, a central location within the GTAH and the presence of major transportation infrastructure. Nevertheless, it will be important for the City of Mississauga to protect its competitive position for major offices and other types of employment in order to maintain and expand its economic base.

Construction Activity

- Another growth related indicator is the construction activity within a municipality which provides information on both residential and non-residential development. Changes in building activity impact other factors such as the employment base, income and property values.
- It is important to look at building cycles over a relatively long period of time to identify trends in construction activity.
- Figure 11 provides the trends experienced in the City of Mississauga for the past 15 years and the building activity to August 2018.
- Building construction activity is cyclical. Construction activity was at its peak in 2001 and then trended downward until 2010. There has been a notable increase in construction activity from 2011-2017.
- From Jan-Aug 2018, construction activity (\$1.45 billion) has already exceeded the total activity in 2017 (\$1.2 billion).
- As shown in figure 12, from 2013 to August 2018, there have been in excess of 10,800 new residential dwelling units added. From Jan-Aug 2018, the number of new dwelling units has already exceeded the number of new dwelling units in each of the previous 5 years.

Figure 11—Total Construction Activity—City of Mississauga (000's)

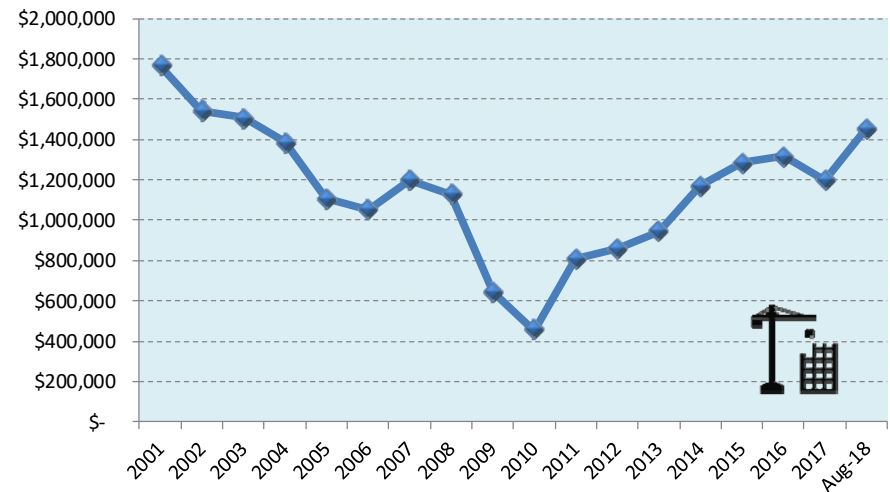
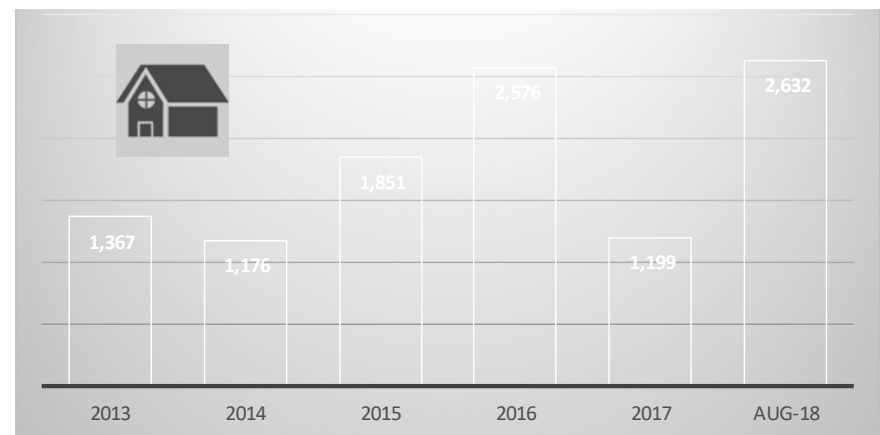


Figure 12—Total # of New Residential Units



Source: Building year end reports

- Generally, a municipality's net operating costs (expenditure increase net of the associated growth in assessment) to service residential development is higher than the net operating cost of servicing commercial or industrial development because many services such as recreation, libraries and parks are provided for use by residents.
- The ideal condition is to have sufficient commercial and industrial development to offset the net increase in operating costs associated with residential development. Non-residential development is desirable in terms of developing a strong assessment base upon which to raise taxes and in providing employment opportunities.
- Over the past 5 years, residential/non-residential construction activity (on a \$ of construction) is a 43/57 split in the City of Mississauga, representing a good balance between residential and non-residential development.



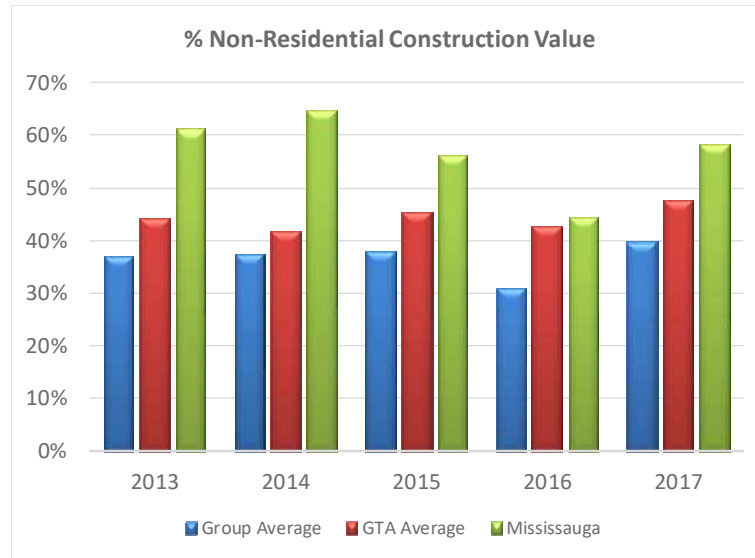
Figure 13—Residential and Non-Residential Construction Activity



Source: Building year end reports

- It is important to look at trends over time as well as the type of construction being undertaken.
- One large project in any year can have a significant impact of the overall construction activity.
- Industrial and Commercial activity has been very consistent and strong over the past 5 years, averaging over \$570 million annually. From Jan-Aug 2018, the combined Industrial and Commercial construction activity was over \$597 million.

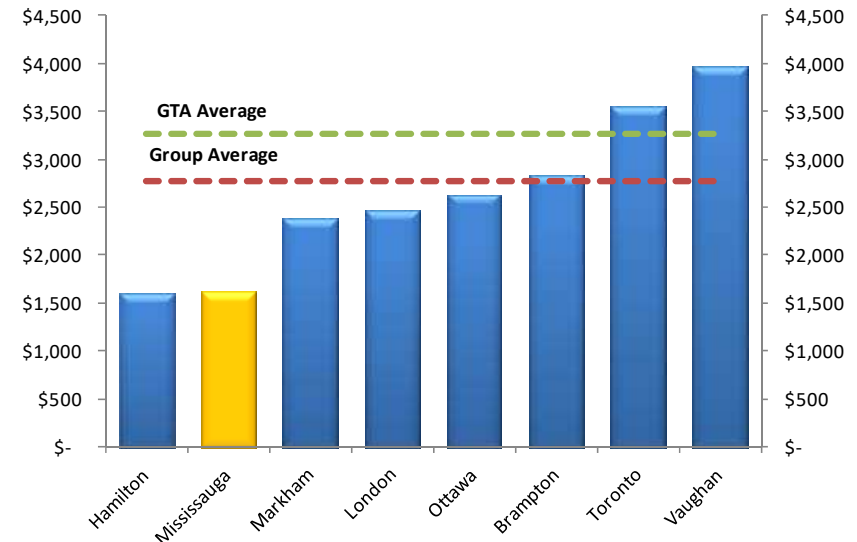
Figure 14—% Non-Residential Construction Activity—Peer Municipal Comparators



Source: BMA Municipal Studies

- A comparison was undertaken of the type of construction across the peer municipalities and over the last five years.
- As shown in figure 14, Mississauga's proportion of non-residential construction activity in each of the past five years has been higher than the peer survey and GTA averages.

Figure 15—Construction Activity Per Capita—Peer Municipal Comparators—5 Year Average



Source: City year end construction reports

Building permit value per capita is used as an indicator of the relative construction activity within each peer municipality.

- As shown in figure 15, the average building permit value per capita from 2013-2017 in Mississauga was the second lowest in the survey of peer municipalities and is below the GTA average. However, as discussed previously, the 2018 activity to date reflects increases over prior year's activity.

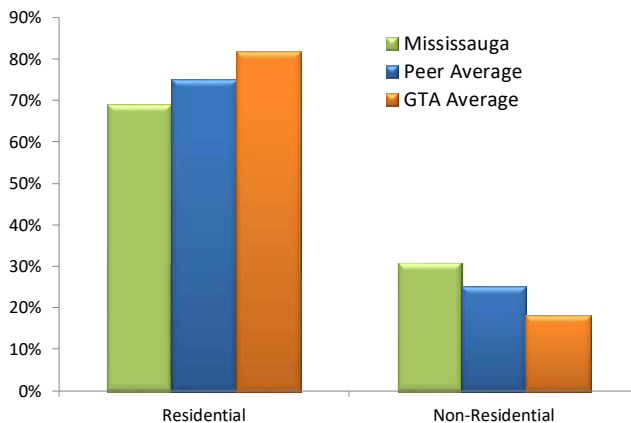
Assessment

Monitoring assessment is important because taxation is the largest source of revenues to support City programs, services and the replacement of assets. A strong assessment base provides a stable long-term funding source.

Assessment Composition

- As previously mentioned, it is more desirable to have a larger share of non-residential assessment as the municipal cost of service is generally lower than residential.
- In comparison to the peer municipalities, Mississauga's assessment composition represents an excellent balance between residential and non-residential.
- As shown in figure 16, the weighted combined assessment in the commercial and industrial class is 30.7% in Mississauga compared with the GTA municipal average of 17.5% and 24.6% of the peer average.

Figure 16—2018 Assessment Composition

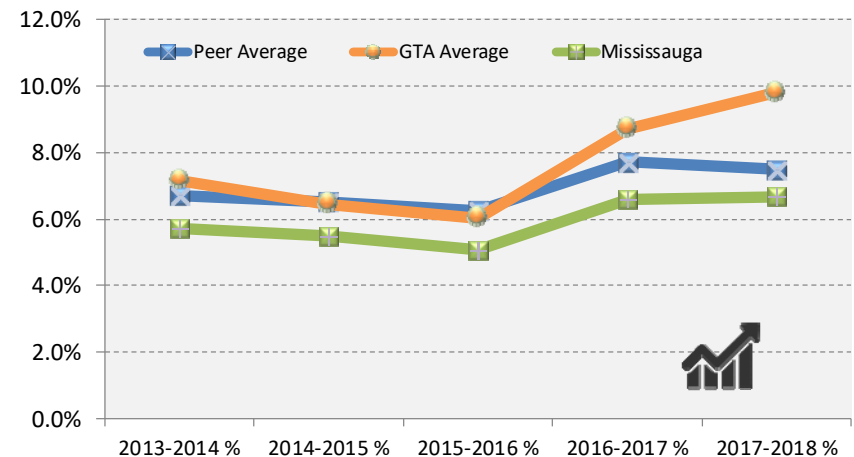


Changes in Assessment

Assessment growth, the richness of the assessment base and assessment composition are important indicators of fiscal strength.

- Assessment increase include changes in assessment related to growth as well as changes in market value of existing properties (which does not generate additional revenues).
- As shown in figure 17, from 2013-2018, the assessment increase in Mississauga was lower than the peer average and the GTA average. This is consistent with the trends identified in the relative growth in construction activity.
- The City's 2018 Operating Budget included an assumption of limited assessment growth of 0.25% (excluding assessment changes) annually from 2018-2021.
- Limited future assessment growth will be an ongoing challenge.

Figure 17—Changes in Unweighted Assessment

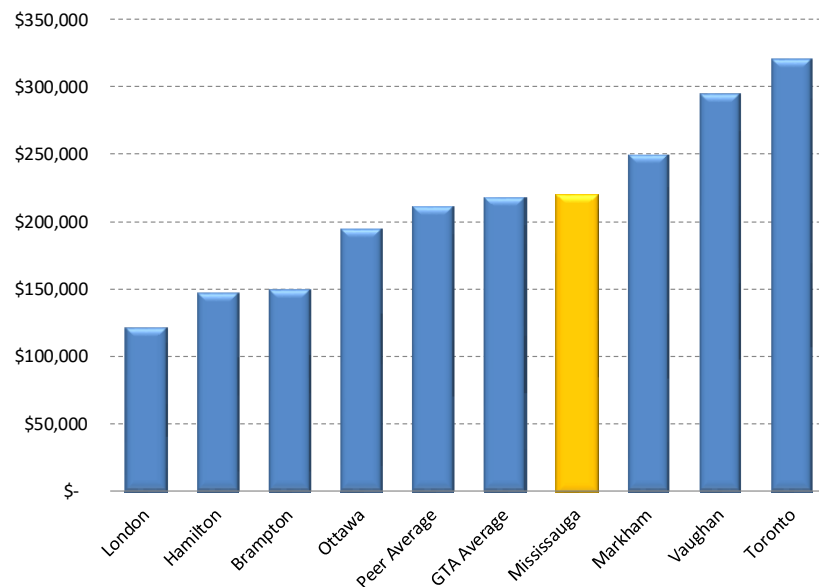


Richness of the Assessment Base

Assessment per capita statistics have been compared to provide an indication of the “richness” of the assessment base in each municipality as well as changes in assessment from year to year.

- Weighted assessment reflects the basis upon which property taxes are levied after applying the tax ratios to the unweighted assessment.
- Mississauga’s weighted assessment per capita is above the survey average and median of the peer municipal comparison, reflecting a strong base upon which to raise taxes.

Figure 18—2018 Weighted Assessment Per Capita



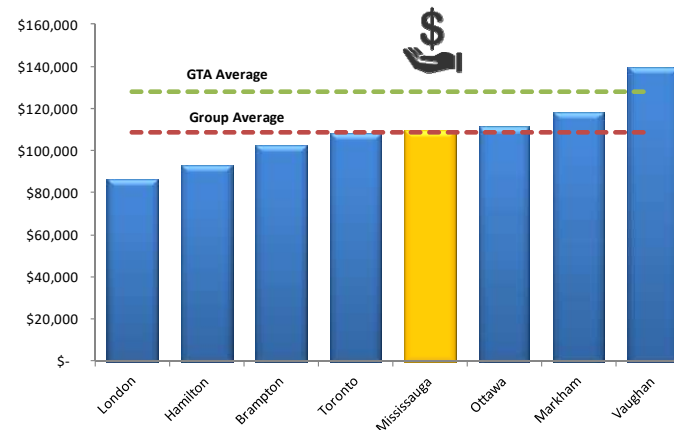
Source: BMA Municipal Studies using CVA

Household Income














Household income is one measure of a community’s ability to pay and is an indicator of the financial well-being of residents. Credit rating agencies use household income as an important measure of a municipality’s ability to repay debt. This indicator is also important to the economic health of businesses operating in Mississauga.

- Average household income in Mississauga rose from \$99,300 in 2013 to \$110,000 in 2018 (10.1% increase). As shown in figure 18, in 2018, average household income in the City of Mississauga estimated at \$110,000 which was higher than the peer municipal average (\$108,500) but lower than the GTA average of (\$127,800).
- While a higher relative household income is a positive indicator of the overall local economy, a higher household income tends to lead to greater expectations for quality programs and can lead to additional challenges in balancing desired levels of service with a willingness to pay for services.

Figure 19—2018 Gross Household Income



Summary—Socio-Economic Indicators

	Socio-Economic Indicator	2014 Rating	2018 Rating
	Population Growth	✓	✓
	Population Density	✓	✓
	Demographics	⚠	⚠
	Citizen Satisfaction	✓	✓
	Unemployment Rate	⚠	✓
	Employment Rate	⚠	⚠
	Commercial Vacancy Rates	✓	⚠
	Industrial Vacancy Rates	✓	✓
	Construction Activity	✓	✓
	Assessment Composition	✓	✓
	Richness of the Assessment Base	✓	✓
	Assessment Growth	⚠	⚠
	Household Income	✓	✓



Trends that should be closely monitored



Section 2: Municipal Levy, Property Taxes and Affordability

Municipal Levy, Property Taxes and Affordability

This section of the Financial Condition Assessment provides an overview of the cost of municipal services in the City of Mississauga and in relation to peer municipalities. In addition, property taxes are reviewed in relation to household income to provide an indication of the affordability of services in Mississauga in comparison to other municipalities. Finally, this section of the report compares the competitiveness of non-residential property taxes.

Municipal and Education Property Taxes

Property taxpayers in the City of Mississauga receive municipal programs and services through a two-tiered government structure: City and Regional. As shown in the following pie charts, in 2018 approximately 45% of a residential tax bill is related to the Regional cost of services, another 21% are related to education taxes, with the remaining 34% related to programs and services delivered by the City of Mississauga. For non-residential customers, the City's portion of the bill is only 20%.

Figure 20—2018 City of Mississauga Residential Tax Bill

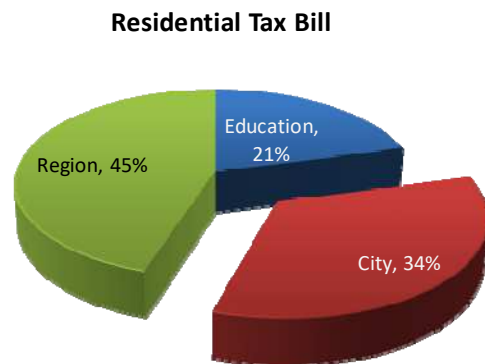
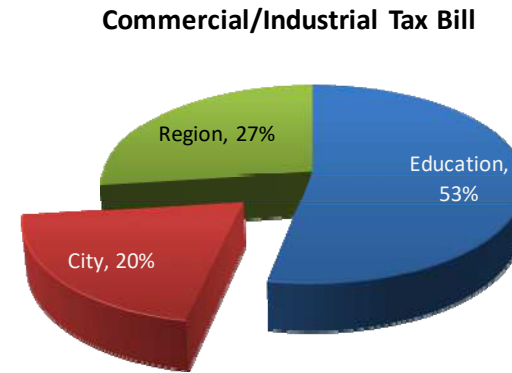


Figure 21—2018 City of Mississauga Non-Residential Tax Bill



Excerpts - 2017 Citizen Survey

"Mississauga residents showed a significant increase in their satisfaction levels regarding value for taxes relative to the services provided by the City, with 63% indicating they are somewhat or very satisfied, up 9% from 2015."

Factors Impacting the City's Net Levy

That are a number of challenges identified in the City's Business Plan that impact the City's levy including:

- Legislative requirements
- Transit services and transportation improvements including adding 46,000 MiWay service hours
- Infrastructure services and growth management
- Capital Infrastructure and debt repayment levy to address the infrastructure gap
- Transforming business with technology
- Changes incurred to operationalize prior Council decisions
- General price increases, in some cases exceeding inflation



Excerpts - City of Mississauga 2018-2021 Business Plan

"The following four priorities have guided the budget development process:

Deliver the Right Services

Implement Cost Containment Strategies

Maintain Our Infrastructure

Advance Our Strategic Vision

"This Business Plan and Budget outlines the financial and human resources required to deliver City services and programs. To ensure effective service delivery at the quality and level that our residents expect, we will invest in our staff; provide more training and leadership opportunities; and acquire new recruitment tools so that we can hire candidates that best fit our needs."

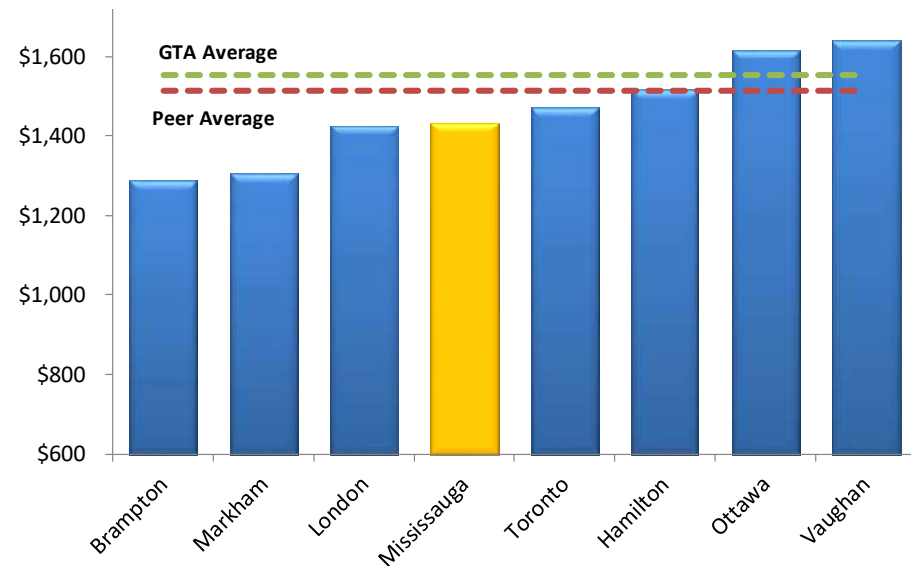
Municipal Levy Per Capita and Per \$100,000 of Assessment Comparison

In order to better understand the relative municipal tax position for the City, a comparison of net municipal levies was calculated based on a per \$100,000 of assessment as well as on a per capita levy basis. This analysis does not indicate value for money or the effectiveness in meeting community objectives as net municipal expenditures may vary as a result of:

- Different service levels;
- Variations in the types of services;
- Different methods of providing services;
- Different residential/non-residential assessment composition;
- Varying demand for services;
- Locational factors;
- Demographic differences;
- Socio-economic differences;
- Urban/rural composition differences;
- User fee policies;
- Age of infrastructure; and
- Use of reserves.

Note: These measures indicate the total net municipal levy (Regional and City) to provide services to the municipality. The City levy was not isolated for comparative purposes because there are differences in which level of government delivers the service (e.g. transit, solid waste) and includes one-tier municipalities.

Figure 22—2018 Levy Per Capita Analysis



Source: BMA Municipal Study using 2018 Levy By-laws for each municipality


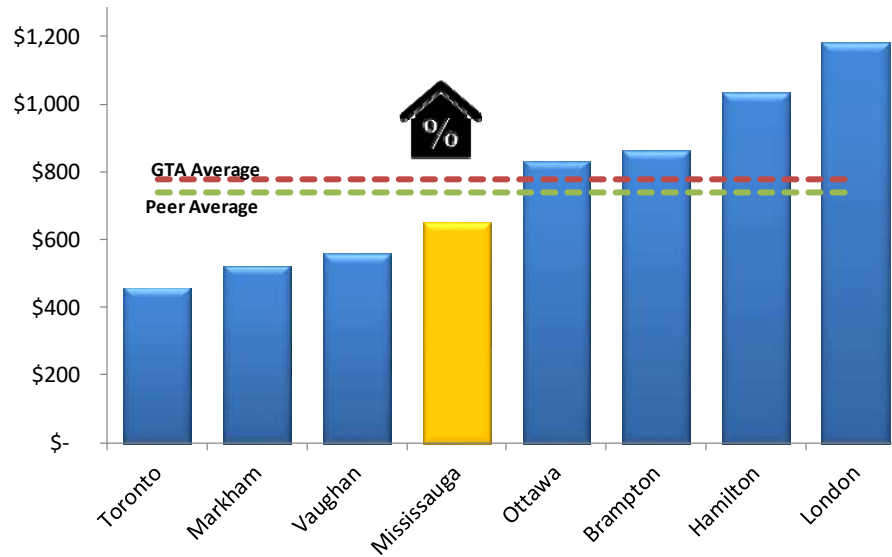
- The City of Mississauga has lower than average municipal spending on a per capita basis, reflecting a lower tax burden. 
- As identified in the City's Business Plan, the City will continue to use Lean principles to identify cost savings and efficiency improvements and embed Lean into the organizational culture so that staff at all levels are engaged and empowered to enhance programs and services.

Figure 23—2018 Levy Per \$100,000 of Weighted Assessment



Source: BMA Municipal Study using 2018 Levy By-laws for each municipality

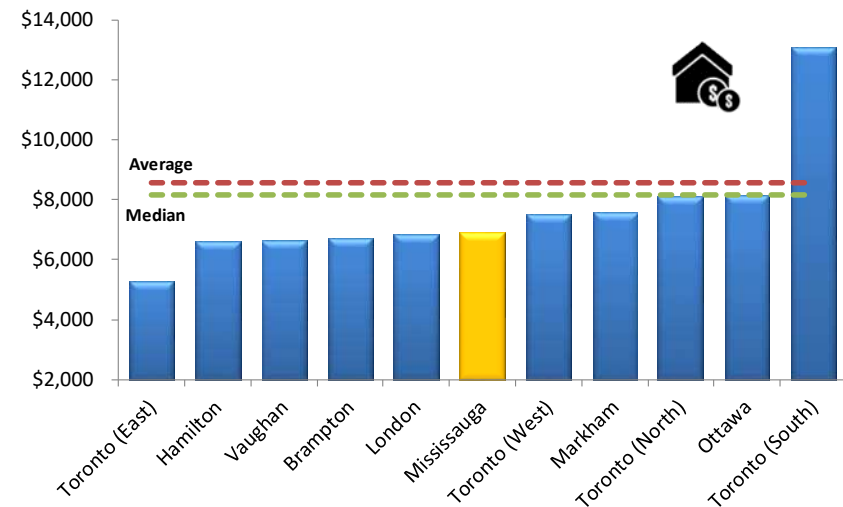
- A comparison of the 2018 levy per \$100,000 of weighted assessment provides an indication of the levy in relation to the assessment base upon which taxes are raised. As shown in figure 23, the City of Mississauga has a lower than average per \$100,000 of assessment and it is lower than the GTA average. This results in lower property tax rates.

Property Taxes Residential—Peer Comparisons

A comparison was made of the property taxes on a sample of properties in each municipality with a 3,000 square foot home on a lot of approximately 6,700 sq.ft. with an attached garage to understand the relative taxes in each community for “like properties”.

- As shown in figure 24, property taxes based on this property type in Mississauga are below the survey average and median.

Figure 24—2018 Property Taxes Residential Executive House



Source: BMA Municipal Study

Affordability

The following table compares total property taxes based on a median valued house in each of the municipalities using the MPAC database as well as the average household income to get an appreciation of the tax burden on a typical home in each municipality.

Figure 25—Affordability Comparisons

Municipality	2018 Median Value of Dwelling	2018 Tax Rate	2018 Property Taxes on an Average Dwelling Value	2018 Average Household Income	Property Taxes as a % of Income
London	\$ 230,277	1.351%	\$ 3,111	\$ 86,126	3.6%
Toronto	\$ 614,687	0.636%	\$ 3,906	\$ 107,968	3.6%
Ottawa	\$ 392,333	1.068%	\$ 4,192	\$ 111,599	3.8%
Vaughan	\$ 735,785	0.728%	\$ 5,357	\$ 139,474	3.8%
Markham	\$ 709,375	0.694%	\$ 4,922	\$ 118,152	4.2%
Hamilton	\$ 338,884	1.262%	\$ 4,277	\$ 93,423	4.6%
Brampton	\$ 473,728	1.036%	\$ 4,906	\$ 102,663	4.8%
Peer Average	\$ 499,295	0.968%	\$ 4,381	\$ 108,486	4.0%
Median	\$ 473,728	1.036%	\$ 4,277	\$ 107,968	3.8%
Mississauga	\$ 536,403	0.823%	\$ 4,417	\$ 109,999	4.0%

Source: MPAC (dwelling value), BMA Municipal Study (Property Taxes)

- The median dwelling value in the City of Mississauga is above the average of peer municipalities.
- Property tax rates in Mississauga are close to the peer average.
- Municipal property taxes in Mississauga in relation to average household income are 4.0% in Mississauga, at the peer average.



Municipal Tax Ratios

Tax ratios define each property classes' rate of taxation in relation to the rate of the residential property class. The tax ratio for the residential class is set by the province at 1.00. The different relative burdens are reflected in the tax ratios. These relative burdens are used to calculate the municipal tax rate of each property class in relation to the residential class.

As shown in figure 26, the tax ratios in the City of Mississauga are below the average for peer municipalities. A low commercial and industrial ratio supports economic development by providing a low property tax environment for non-residential properties.

Figure 26—2018 Tax Ratios



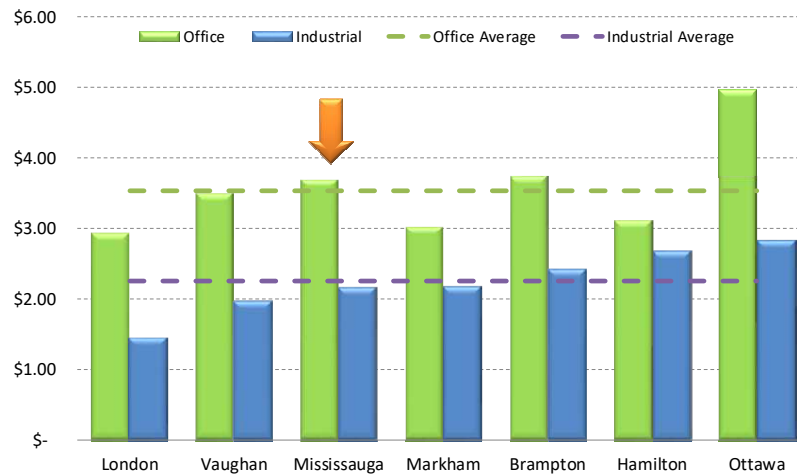
Municipality	Multi-Residential	Commercial	Industrial
Brampton	1.71	1.30	1.47
Hamilton	2.63	1.98	3.41
London	1.80	1.93	1.93
Ottawa	1.43	1.87	2.62
Toronto	2.52	2.85	2.84
York	1.00	1.23	1.50
Average	1.85	1.86	2.29
Median	1.75	1.90	2.28
Mississauga	1.45	1.48	1.61

Source: 2018 BMA Municipal Study using Tax by-laws

Non-Residential Municipal Taxes

A comparison was made of the non-residential municipal property taxes on a per square foot basis for office and industrial properties across the peer comparative municipalities to gain perspective on the municipal taxes paid. This takes into consideration the tax ratios, municipal and education taxes and the current value assessments.

Figure 27—2018 Property Taxes per Square Foot



Source: BMA Municipal Study

- The non-residential municipal property taxes per square foot is ***below the average of the comparator municipalities for industrial and approximately at the survey average office properties.*** This is reflective of lower than average tax ratios and lower spending levels.







Excerpts—Market Conditions—fDi Intelligence Ranking

- “fDi Intelligence ranked **Mississauga first in its overall Top 10 Mid-Sized American Cities of the Future for 2017/2018.**
- Mississauga was also ranked first within the sub-category for business friendliness.



- Centrally located within the Greater Toronto & Hamilton Area, one of the largest real estate markets in North America and which holds almost 17% of Canada’s population and labour force, Mississauga has the space and market access for your business to grow.”

Summary—Municipal Levy, Property Taxes and Affordability

	Affordability Indicator	2014 Rating	2018 Rating
	Municipal Levy Per Capita	✓	✓
	Municipal Levy Per \$100,000 of Weighted Assessment	✓	✓
	Property Taxes on an Executive House	✓	✓
	Residential Affordability	⚠	✓
	Non-Residential Tax Ratios	✓	✓
	Non-Residential Property Taxes Per Square Foot	⚠	✓



Section 3: Financial Position

Mississauga's Financial Position

Reserves/Reserve Funds are established by Council to assist with long term financial stability and financial planning. Credit rating agencies consider municipalities with higher reserves more advanced in their financial planning.

Asset Consumption Ratio highlights the relative age of the assets and the potential timing of asset replacements.

Debt is an important indicator of the City's financial health. Debt is an appropriate way of financing longer life items, especially new assets or new corporate initiatives that are not fully recovered through DCs since future taxpayers, that receive the benefit, will also pay through future debt charges. However, when debt levels get too high, it compromises the City's flexibility to fund programs and services.

Financial Position of the City is important to consider as this takes into consideration the City's total financial assets and liabilities.

Taxes Receivable, as a percentage of taxes levied, is an indicator of the economic health of the community.



Excerpts □ 2018-2021 Business Plan

A major challenge for the City is the **infrastructure gap**; the difference between the current replacement value of City infrastructure and the value of the capital reserves, including current contributions. Our strategy to continue to deal with the infrastructure funding gap includes:

- Focusing on the critical components of infrastructure with safety as a priority
- Continuing to produce accurate and up to date information on the City's infrastructure
- Continuing to develop and implement asset management strategies for various asset classes
- Issuing debt financing to invest in infrastructure
- Increasing our transfers to the capital reserve to provide funding for asset replacement and rehabilitation
- Assessing opportunities through agencies such as Infrastructure Ontario and P3 Canada to incorporate alternative financing approaches
- Improving accessibility inventory tracking and updating based on pending Accessibility legislation to drive strategic facility accessibility upgrades
- Working, with partners throughout Canada, to continue to tell the infrastructure challenge story that faces all municipalities across the nation, to help conceive sustainable funding and revenue solutions with the federal and provincial governments

Introduction to Reserves and Reserve Funds

Maintaining sufficient reserves and reserve funds are a critical component of the City's long-term financial plan. The purposes for maintaining reserves are:

- ✓ To provide **stabilization** in the face of variable and uncontrollable factors (growth, interest rates, changes in subsidies) and to ensure adequate and **sustainable cash flows**;
- ✓ To provide financing for **one-time** or short term requirements without permanently impacting the tax rates thereby reducing reliance on long-term debt;
- ✓ To make provisions for **replacement of capital assets** to sustain infrastructure;
- ✓ To provide **flexibility** to manage debt levels and protect the City's financial position; and
- ✓ To provide for **future liabilities** incurred in the current year, but paid for in the future.



The City of Mississauga maintains numerous Reserves/Reserve Funds (R&RFs) and has a long history of maintaining prudent reserve policies to support financial sustainability. The City undertook a comprehensive review of all of its R&RF in 2016. The report provided an overview of the City's reserves and reserve funds, made recommendations for amalgamating and/or closing specific R&RFs and identified targets for R&RF balances going forward. The gains achieved through this thorough review are now being sustained through ongoing review, analysis, and policy and procedure development.

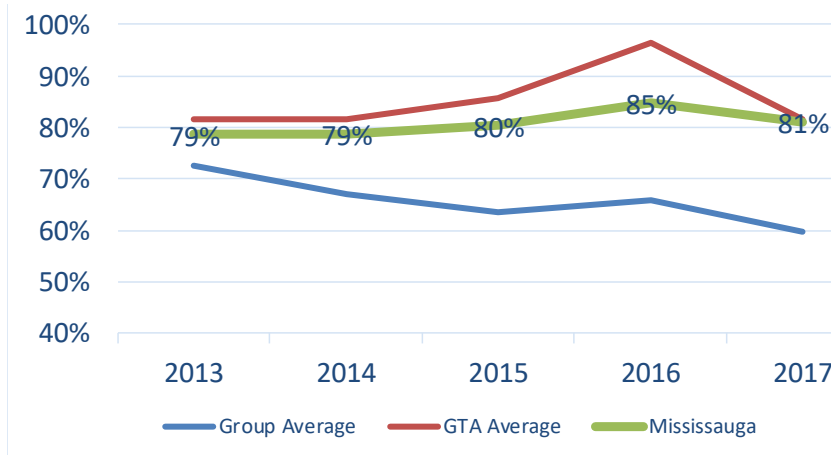
Reserves are established, based on Council direction, to finance future expenditures for which the City has the authority to spend money or to provide for a specific contingent liability. These reserves are also used to offset major fluctuations in operating costs/revenues. Examples of reserves include Winter Maintenance and General Contingency.

Reserve Funds include discretionary and obligatory reserve funds. Obligatory Reserve Funds are created whenever a statute requires revenue received for special purposes to be segregated from the general revenues of the municipality. Obligatory reserve funds can only be used for their prescribed purpose. Examples include Development Charges Reserve Funds, Lot Levies, Developer Contributions and Building Stabilization Reserve Fund. These are segregated and restricted to meet specific defined purposes for the municipality. Discretionary Reserve Funds are established, based on Council direction, to finance future expenditures for which the City has the authority to spend money or provide for contingent liabilities such as insurance and employee benefits.

Discretionary Reserves/Reserve Funds as a % of Taxation

- The discretionary reserves/reserve funds as a percentage of taxation was evaluated, both the trends, as well as in relation to other peer municipalities. Note that this analysis excludes obligatory reserve funds (e.g. Development Charges).
- As shown in figure 28, the City of Mississauga's discretionary reserves as a percentage of taxation are above the group survey average. In 2017, the City's reserve ratio is approximately at the GTA average.

Figure 28—Discretionary Reserves/RF as a % of Taxation

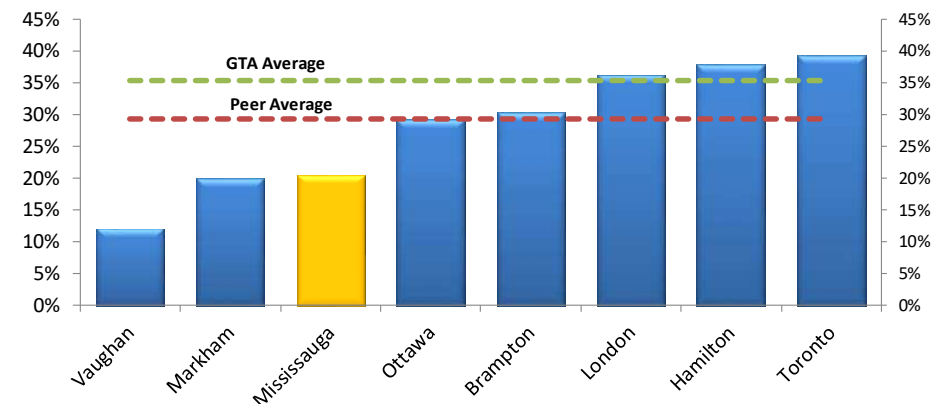


Source: FIRs

Asset Consumption Ratio

- The asset consumption ratio (see Figure 29) shows the written down value of the tangible capital assets relative to their historical costs. This ratio highlights the relative age of the assets and the potential timing of asset replacements.
- Although Mississauga has a recognized infrastructure gap, the City has less immediate needs than municipalities with older infrastructure (e.g. Hamilton, Toronto, London).

Figure 29—2018 Asset Consumption Ratio



Source: FIRs

Summary of Tax Reserves and Reserve Funds 2013-2017

Figure 30—Tax Reserves/Reserve Funds 2013-2017 Balances—Major Classifications

Tax Related Reserves/Reserve Funds Balances - Summary							
Reserves & Reserve Funds (000's)	2013	2014	2015	2016	2017		5 Year % Change
Total Operating Reserve Funds	\$ 72,845	\$ 70,003	\$ 66,144	\$ 67,731	\$ 71,817		-1%
Total Operating Funds	\$ 40,918	\$ 37,674	\$ 55,215	\$ 59,508	\$ 64,744		58%
Total Operating Reserve and Reserve Funds	\$ 113,763	\$ 107,677	\$ 121,359	\$ 127,239	\$ 136,561		20%
Total Capital Tax and Related Reserves Funds	\$ 56,981	\$ 88,664	\$ 96,506	\$ 151,499	\$ 127,645		124%
Total Gas Tax Reserve Funds	\$ 191,545	\$ 224,978	\$ 96,367	\$ 107,161	\$ 120,286		-37%
Total Capital Program Specific Reserve Funds	\$ 6,560	\$ 5,246	\$ 4,736	\$ 1,486	\$ 4,510		-31%
Total Development Related Reserve Funds	\$ 199,863	\$ 220,657	\$ 202,589	\$ 153,017	\$ 153,059		-23%
Total Capital Reserve Funds	\$ 454,948	\$ 539,545	\$ 400,197	\$ 413,163	\$ 405,499		-11%
Total Reserve and Reserve Funds	\$ 568,711	\$ 647,222	\$ 521,557	\$ 540,401	\$ 542,060		-5%
Total Reserve and Reserve Funds Excluding DCs	\$ 368,848	\$ 426,565	\$ 318,968	\$ 387,385	\$ 389,001		5%

Source: City's year end reserve report less commitments. Note that the above table excludes Storm reserves and reserve funds

As shown in figure 30, the City's total reserves/reserve funds decreased 5% since 2013. The total reserves and reserve funds (excluding growth and development related reserves) have increased by 5%.

- **Operating Reserves and Reserve Funds** have increased 20% since 2013. This includes General Contingencies, Insurance Reserve Funds and Employee Benefit Reserves/Reserve Funds.
- **Capital Tax and Related Reserve Funds** have increased 124% since 2013 (by \$70 million). As will be discussed in this section of the report, strategies have been implemented to address the City's infrastructure gap.
- **Gas Tax Reserve Funds** have decreased 37% since 2013. These reserve funds largely support Transit and a portion is allocated to roads.
- **Capital Program Specific Reserve Funds** have decreased 31% since 2013.
- **Capital Growth and Development Reserves/Reserve Funds** have decreased 23% since 2013. This includes Development Charges, Lot Levies, Sub-Divider Developer Contributions, Parkland Dedication, Cash-in-Lieu of Parking and Other Development Reserve Funds.











Figure 31—Summary of Operating Reserves/Reserve Funds

Operating Reserves/Reserve Funds Balances							
Reserves & Reserve Funds (000's)	2013	2014	2015	2016	2017		5 Year % Change
Insurance Reserve Funds	\$ 34,350	\$ 32,756	\$ 30,175	\$ 33,134	\$ 36,431		6%
Employee Benefit Reserve Funds	\$ 38,494	\$ 37,247	\$ 35,969	\$ 34,597	\$ 35,386		-8%
Total Operating Reserve Funds	\$ 72,845	\$ 70,003	\$ 66,144	\$ 67,731	\$ 71,817		-1%
Operating Reserves							
Winter Maintenance	\$ 8,313	\$ 8,313	\$ 11,613	\$ 11,613	\$ 11,613		40%
Reserve for General Contingencies	\$ 28,470	\$ 25,444	\$ 37,953	\$ 38,692	\$ 41,542		46%
Elections	\$ 2,679	\$ 1,346	\$ 1,470	\$ 3,720	\$ 3,993		49%
Building Permit Revenue Stabilization	\$ 49	\$ 1,249	\$ 2,774	\$ 3,730	\$ 6,253		12654%
Reserve for the Arts	\$ 1,408	\$ 1,322	\$ 1,406	\$ 1,752	\$ 1,343		-5%
Total Operating Reserves	\$ 40,918	\$ 37,674	\$ 55,215	\$ 59,508	\$ 64,744		58%
Total Operating Reserve and Reserves Funds	\$ 113,763	\$ 107,677	\$ 121,359	\$ 127,239	\$ 136,561		20%

Guiding Principles - Operating Reserves/Reserve Funds

- A prudent level of Operating Reserves and Reserve Funds will be maintained to protect against reducing service levels or raising taxes because of temporary revenue shortfalls or unanticipated expenditures.
- The use of General Contingencies will be restricted to extraordinary, one-time or unforeseen events and will not be used to balance Operating Budgets.
- Targets will be established, where appropriate, to provide a guideline for Operating Reserve/Reserve Fund balances, taking into consideration weather conditions and changes in the construction activity cycles to provide tax rate stability.
- Contributions to the Insurance Reserve Fund will take into consideration the liability associated with the Reserves/Reserve Fund.
- Operating Reserve Fund contributions to the Employee Benefit Reserves will take into consideration the liability associated with the Reserves and target the maintenance of a balance of a two year average of actual payouts plus the full actuarial estimate for WSIB.

Operating Reserve and Reserve Fund Targets

	<i>Target</i>	<i>2017 Year End Balance</i>	<i>2017 Target</i>	<i>Target Evaluation</i>	<i>Trend</i>
<i>Insurance</i>	Year-end value of cash reserves plus 50% of the actuarial present value for Incurred But Not Reported (IBNR) claims.	\$36.4 million	\$26.5 million		
<i>Employee Benefits</i>	Total of 2 times average expenditures for vacation payouts, sick leave payouts, group life and full actuarial valuation estimate for WSIB.	\$35.4 million	\$31.8 million		
<i>General Contingency</i>	10% of own-source revenue, less target for other stabilization/contingency reserves (Building, Winter Maintenance).	\$41.5 million	\$51.5 million		
<i>Winter Maintenance</i>	33% of the last 5-year average winter maintenance expenditures.	\$11.6 million	\$7.3 million		
<i>Building Permit Stabilization</i>	100% of the actual revenue for the highest two years in the last five years.	\$6.3 million	\$10.7 million		

- **General Contingency**—The General Contingency Reserve has grown by 46% over the past 5 years and is gradually moving toward the target of 10%. The target range has been included to reflect a target with and without an adjustment for Stormwater.
- **Winter Maintenance**—From 2014-2015, the City increased the reserve balance, now above the target. A review of the 5 year expenditures reflects a 33% variation in the cost of service in any year in relation to the 5 year average.
- **Building Permit Stabilization Reserve**—The City is currently at 59% of the target balance. From 2014-2017, revenues exceeded expenditures resulting in an increase in the Reserve from \$49,000 in 2013 to \$6.3 million in 2017. The reserve has increased to a reasonable level, however, still below the target balance. The existing target is aligned with industry practices to ensure that the City has sufficient funds to support the delivery of programs and services during economic downturns. This fund is segregated and can only be used to support building programs and services.

Figure 32—Summary of Capital Reserves and Reserve Funds

Tax Capital and Related Reserve Funds							5 Year % Change
Reserves & Reserve Funds (000's)	2013	2014	2015	2016	2017		
Capital Reserve Fund	\$ 41,860	\$ 69,321	\$ 75,139	\$ 145,495	\$ 112,977		170%
Debt Management - Tax	\$ -	\$ -	\$ 7	\$ 284	\$ 6,745		
Courtneypark Turf/Synthetic	\$ 743	\$ 873	\$ 1,003	\$ 1,186	\$ 1,383		86%
Loyal Artificial Turf Soccer	\$ 115	\$ 245	\$ 358	\$ 494	\$ 634		449%
2009 Special Project CRF	\$ 6,481	\$ 2,700	\$ 1,215	\$ 1,215	\$ 1,276		-80%
Britannia Hills Golf Course	\$ 101	\$ 105	\$ 109	\$ 114	\$ 120		18%
Emerald Ash	\$ 303	\$ 3,085	\$ 3,271	\$ 2,503	\$ 2,132		603%
Energy Rebate Reserve	\$ -	\$ -	\$ -	\$ 213	\$ 192		
NW Park Pool RF	\$ -	\$ -	\$ -	\$ (5)	\$ 2,186		
Other Capital Closed	\$ 7,377	\$ 12,336	\$ 15,403	\$ -	\$ -		
Total Capital Tax Funds	\$ 56,981	\$ 88,664	\$ 96,506	\$ 151,499	\$ 127,645		124%


Description and Observations

Capital Reserve and Reserve Funds are monies set aside for the replacement and refurbishment of capital infrastructure. As will be shown later in this section of the report, these reserves are significantly underfunded but the City is addressing this issue and plans have been put in place to help address the infrastructure deficit.

Guiding Principles—Capital Reserve and Reserve Funds

- The Capital Reserves and Reserve Funds are to be used for the future replacement or acquisition of capital assets
- The City will determine future capital reserve requirements based on the stock of its tangible capital assets, condition assessment and lifecycle costing
- Capital Reserves and Reserve Funds for asset replacement will be funded through calculated annual contributions from the Operating Budget based on capital replacement costs. Based on affordability considerations, a phase-in strategy may be developed for inclusion in the annual preparation of the Operating and Capital Budgets.

Capital Reserve Fund Target

	Target	2017 Year End Balance	2017 Target	Target Evaluation	Trend
Capital	Maintain cash balances equivalent to one year's worth of the 10-year forward looking average of the tax-supported capital expenditure requirements	\$127.4 million	\$98.5 million	✓	

Excerpts—2018-2021 Business Plan and 2018 Budget Update

*"The City of Mississauga owns infrastructure assets with an estimated replacement cost of **\$8.9 billion** (excluding any land and including stormwater assets). The City annually identifies funding required to maintain and replace its infrastructure.*

*"A major challenge for the City is the infrastructure gap; the difference between the current replacement value of City infrastructure and the value of the capital reserves, including current contributions. In order to remain resilient and plan for the future, staff recommend that Council continue a **two per cent capital infrastructure and debt repayment levy** with one per cent allocated to fund capital infrastructure and one per cent to fund debt repayment of principal and interest. This levy will help ensure the long term financial sustainability of the capital program by gradually reducing the infrastructure gap."*

The Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy is planned to continue for at least the next 10 years. "

- The consolidated Capital Reserve and Reserve Funds increased by over 100% since 2013 and is now exceeding the target year end balance as a result of strong financial policies that the City has implemented including a 2% infrastructure special levy and a reallocation of reserve and reserve funds to the areas of highest need.
- While the Capital Reserve Fund position has increased significantly since 2013, there continues to be an annual funding gap based on the lifecycle replacement cost of existing assets.
- The 2018 infrastructure gap is \$260 million. The infrastructure gap is \$5 million less than last year.

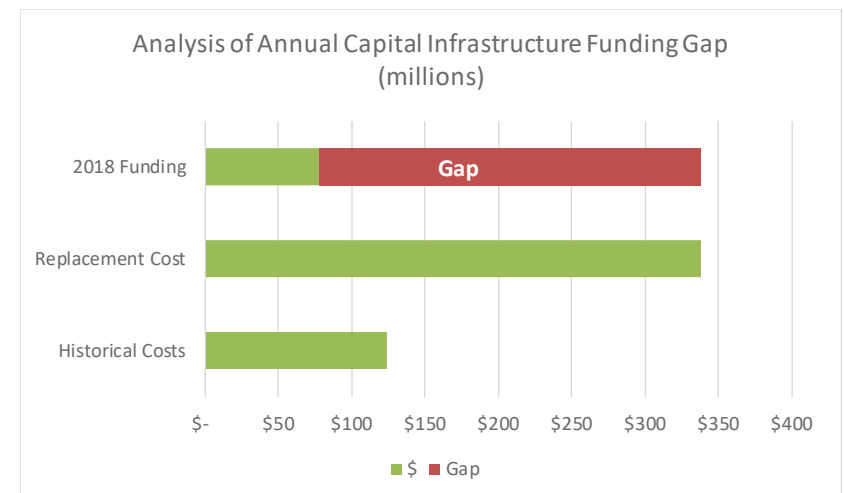


Figure 33—Summary of Gas Tax Reserves and Reserve Funds

Provincial and Federal Contribution Reserve Funds							
Reserves & Reserve Funds (000's)	2013	2014	2015	2016	2017		5 Year % Change
FEDERAL PUBLIC TRANSIT RESERVE FUND	\$ 21,182	\$ 38,408	\$ 1,844	\$ 1,426	\$ 1,985		-91%
FEDERAL GAS TAX RESERVE FUND - C (B)	\$ 17,316	\$ 28,650	\$ 6,753	\$ 10,627	\$ 16,383		-5%
FEDERAL GAS TAX RESERVE FUND - R (B)	\$ 32,367	\$ 36,569	\$ 52,726	\$ 61,885	\$ 72,347		124%
METROLINX BIKELINX RESERVE	\$ 59	\$ 61	\$ 64	\$ 67	\$ 70		18%
MOVE-ONTARIO 2020 HIGHER ORDER RESERVE	\$ 14,136	\$ 11,541	\$ 10,908	\$ 11,428	\$ 11,980		-15%
MRT RESERVE FUND - PROV (B)	\$ 84,637	\$ 87,756	\$ 3,462	\$ 209	\$ 219		-100%
PROVINCIAL GAS TAX RESERVE FUND (B)	\$ 14,899	\$ 15,006	\$ 17,941	\$ 18,730	\$ 14,378		-3%
PROVINCIAL TRANSIT GRANT RESERVE FUND	\$ 5,487	\$ 5,678	\$ 2,663	\$ 2,790	\$ 2,925		-47%
Other Closed	\$ 1,461	\$ 1,309	\$ 7				
Total Gas Tax and Transit Reserve Funds	\$ 191,545	\$ 224,978	\$ 96,367	\$ 107,161	\$ 120,286		-37%

Description and Observations

The City receives funding from both the provincial and the federal governments. There are specific guidelines and parameters that the City must adhere to when utilizing these funds. Anticipated activity in these reserve funds is summarized in the table below. The Federal Gas Tax Reserve Fund is used primarily for facilities, roads and bridges. The Provincial Gas Tax Reserve Fund is used primarily for Transit operating expenditures



	Target	2017 Year End Balance	2017 Target	Target Evaluation	Trend
Gas Tax Reserves	Equivalent to next year's projected revenue	\$120.3 million	2018 anticipated revenues \$58.5 million		

Figure 34—Summary of Capital Program Specific Reserves and Reserve Funds

Program-Specific Reserve Funds							
Reserves & Reserve Funds (000's)	2013	2014	2015	2016	2017	5 Year % Change	
MISSISSAUGA GARDEN PARK DEV (B)	\$ 142	\$ 204	\$ 214	\$ 224	\$ 235	66%	
MISSISSAUGA GARDEN PARK MAINT (B)	\$ 78	\$ 80	\$ 84	\$ 88	\$ 92	19%	
CONTRIB-BENARES HOUSE ENDOWMNT FD (N)	\$ 114	\$ 118	\$ 123	\$ 129	\$ 166	45%	
CONTRIBUTIONS-EDAC (N)	\$ 70	\$ 72	\$ 75	\$ 24	\$ 25	-64%	
CLARKSON PARK ARTIF TURF FIELD & TRACK	\$ 33	\$ 35	\$ 36	\$ -	\$ -	-100%	
DONATIONS-BOEING AIRPORT MEM (N)	\$ 43	\$ 45	\$ 47	\$ 49	\$ 51		
DONATIONS-SCARF/ANIMAL CONTROL	\$ 196	\$ 208	\$ 215	\$ 239	\$ 243	24%	
DONATIONS-VIC JOHNSTON REDEVELOPMENT	\$ 517	\$ 485	\$ 455	\$ 426	\$ 397	-23%	
DONATIONS-STROKE BREAKERS	\$ 4	\$ 4	\$ 3	\$ 3	\$ 3	-16%	
CONTRIB-AIRCRAFT NOISE WARNING SIGN (N)	\$ 2,563	\$ 2,652	\$ 2,762	\$ 191	\$ 201	-92%	
ENTERPRIZE CENTRE (N)	\$ 1	\$ 48	\$ (8)	\$ 37	\$ 97		
GYMNASTICS MISSISSAUGA CAPITAL EQUIPMENT	\$ 10	\$ 31	\$ 52	\$ 75	\$ 99	884%	
Closed Reserves	\$ 2,787	\$ 1,265	\$ 678	\$ -	\$ -	-100%	
Special Holding Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,900		
Program-Specific Reserve Funds	\$ 6,560	\$ 5,246	\$ 4,736	\$ 1,486	\$ 4,510	-31%	

Description and Observations

The City currently has numerous reserves that have been classified as Program Specific Reserve Funds. Program Specific Reserve Funds are set aside in response to specific programs or special funding that has been received. Each is specific to the underlying reason for establishing the reserve fund. It is anticipated that the City will continue to establish Program Specific Reserve Funds based on the changing needs and priorities of the community. During the last review, a number of Program Specific Reserves were closed and funds reallocated to areas of highest need, in accordance with Council approved recommendations.

Capital Growth and Development Reserves/Reserve Funds

Figure 35—Capital Growth and Development Reserves/Reserve Funds

Development-Related Reserve Funds							
Reserves & Reserve Funds (000's)	2013	2014	2015	2016	2017		5 Year % Change
Development Charges Reserve Funds	\$ 44,078	\$ 52,961	\$ 38,343	\$ 16,991	\$ 11,437		-74%
Lot Levy Reserve Funds	\$ 39,874	\$ 39,510	\$ 41,143	\$ 43,099	\$ 42,895		8%
CIL Parking Reserve Funds	\$ 4,489	\$ 5,061	\$ 5,594	\$ 6,144	\$ 5,945		32%
CIL Parkland and Bonus Zoning Funds	\$ 56,403	\$ 65,555	\$ 59,043	\$ 67,017	\$ 72,522		29%
Developer Contributions Reserve Funds	\$ 55,019	\$ 57,571	\$ 58,465	\$ 19,767	\$ 20,260		-63%
Total Development Funds	\$ 199,863	\$ 220,657	\$ 202,589	\$ 153,017	\$ 153,059		-23%

Reserve Classification	Description and Observations
Development Charge RF	Development Charges (DCs) are fees collected from developers. DCs help pay for the cost of the infrastructure required to provide municipal services to the new development (for example, transit, community centres, libraries and fire facilities). DC revenues and costs are closely monitored. Projects in the medium and longer term are re-evaluated during the annual prioritization process of all DC-funded projects. DC RF have declined 74% over the past 5 years.
Lot Levy RF	Obligatory Reserve Funds under Section 14 of the old Development Charges Act.
CIL	The Planning Act allows for a cash contribution to be provided in lieu of conveying parkland as a condition of development. These cash contributions are accumulated in the Cash-in-Lieu of Parkland Reserve Fund, and allow the City to make strategic land acquisitions to fulfill the objectives of the Parks Future Directions Master Plan. There is also a cash-in-lieu of parking.
Developer Contribution RF	Contributions funds consist of contributions for specific municipal infrastructure collected as a condition of land development. Examples, include but are not limited to sidewalks, traffic signals and tree planting. These Reserve Funds have declined approximately 63% since 2013 as a result of a reallocation of funds.

Debt Management

Municipalities have limited options with respect to raising funds to support municipal programs and services. The City of Mississauga is not unique, as virtually all municipalities across Ontario are facing increasing infrastructure backlogs, funding gaps, and increasing financial pressures in infrastructure management.

As identified in the City's 2018-2021 Business Plan & 2018 Budget, *"Long term financing is a critical component in funding new construction, and to replace and upgrade capital assets for the City of Mississauga. The amount of debt the City issues each year is determined by **how much approximately one percent of the levy will fund.**"*

The **City has an extensive debt policy** which provides a framework by which Council and staff can effectively administer the City's growing debt needs. The policy incorporates regulatory requirements as well as best practices. Excerpts from the policy have been included in the next section of the report. This debt policy is an important element in the establishment of a sustainable long term program.



Excerpts from the City's Debt Management Policy

"The following are the City's Guiding Principles for the management of its Debt obligations, which will help protect the City's AAA credit rating and its long-standing financial reputation:

- *Adherence to Legislative Requirements*
- *Long-Term Debt Financing for Eligible Capital Works*
- *Long-Term Financial Sustainability and Flexibility*
- *Long-Term Debt Financing Cost Minimization*
- *Long-Term Debt Financing Cost Certainty"*

The following capital works items are eligible for Long-Term Debt financing:

- 1) New Municipal Capital Facilities and Infrastructure not funded through Development Charges
- 2) Major Reconstruction and Rehabilitation
- 3) Cost Mitigation Project
- 4) Storm Water Management
- 5) Funding of the City's 10% share of Development Charges growth capital projects
- 6) Development Charges funded projects, with forecasted or pending revenues.

Debt Indicators Trend Analysis

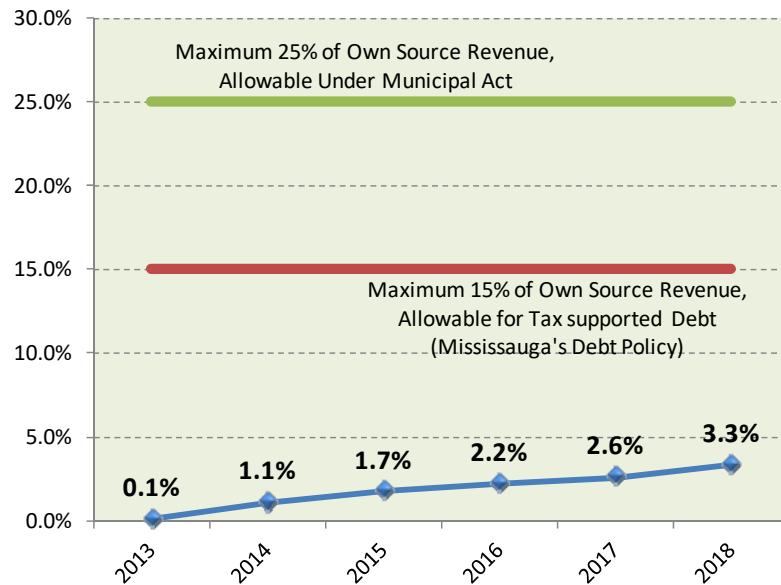
- Total Debt Limit is set at 15% of City Own-Source Revenues, comprised of:
 - Annual Debt Financing Charges (excluding Debt financing for Development Charges debentured projects, and any Debt financing for projects supported by non-tax revenues), inclusive of any budgeted or proposed Debt issue, and which are comprised of the principal and interest component (or of the interest and Sinking or Retirement Fund contribution component) for the related Debenture, will not exceed 10% of tax-supported Debt as a share of City Own-Source Revenues, unless otherwise approved by Council.
 - Annual Debt Financing Charges for non-tax supported Debentures, i.e. Debentures that are funded by Development Charges revenues, or other non-tax revenues, will not exceed 5% of City Own-Source Revenues.
 - The Development Charges funded Debt limit will be further subject to a limit equal to 25% of the 10 year forecast of average annual Development Charges revenues.



A number of debt indicators have been established by the City in accordance to leading practice research and in consideration of the City's debt policy. The following provides the key findings and observations:

- Currently, Mississauga's debt outstanding is \$155.9 million at year end 2017 (tax and stormwater combined).
- Since the time of the last Financial Condition Assessment, the City of Mississauga implemented a stormwater utility approach and has a separate target for debt charges as a percentage of the total own source revenues not to exceed 5%.
- Debt to be issued for next ten years (2018-2027) is estimated at \$500 million (including stormwater debt). Based on forecasts developed by the City, the debt charges over the next 10 years will continue to be well below the City's established debt charge ratio target of 10% for tax supported programs and 5% for storm support programs.
- Total debt charges as a percentage of own source revenues over the past 5 years is well below the 15% threshold as shown in figure 36.
- Total debt outstanding has increased over the past 5 years.

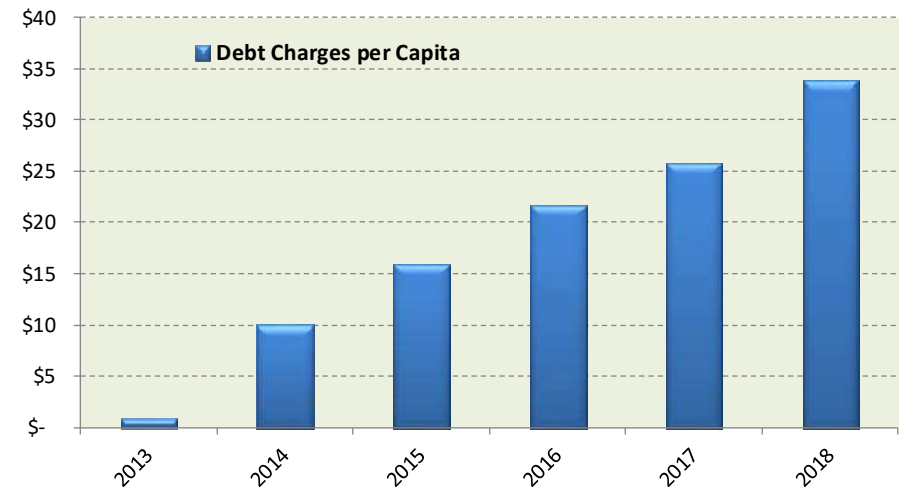
Figure 36—Debt Charges as a % of Own Source Revenues



Debt Service is the amount of principal and interest that a municipality must pay each year to service the debt (principal and interest expenses). As debt service increases it reduces expenditure flexibility.

- As shown in figure 36, while the debt charges have been trending up, they have been well below the City's debt threshold. Based on analysis undertaken in the City's 10 year forecast, this will continue to be the case.
- Another indicator that is tracked by the City, as noted in the City's policy, is debt charges as a % of taxation. This trends from 0.2% in 2013 to a forecast of 5.2% in 2018.

Figures 37—Debt Charges per Capita



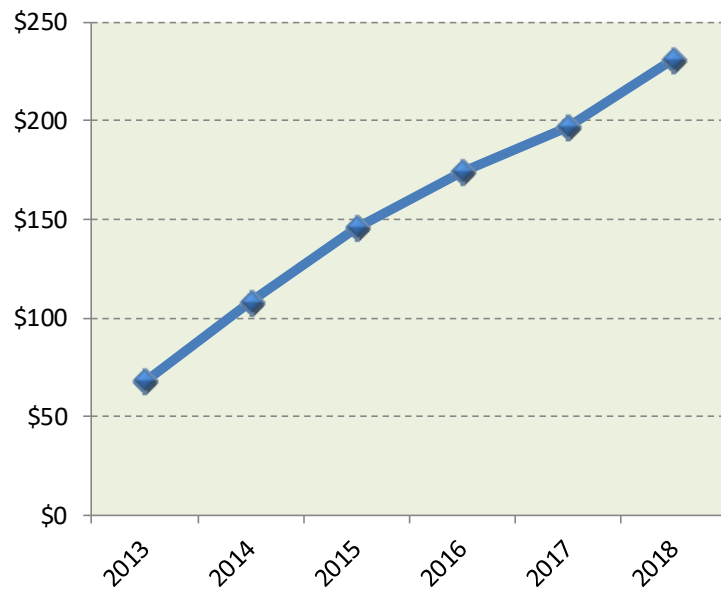
Debt charges on a per capita basis has been trending up over the past 5 years but continues to be considered relatively low in relation to peer municipalities.

Figure 38—Debt to Reserve Ratio

This indicator provides a comparison of the amount of debt in relation to discretionary reserves (excludes obligatory reserve funds). A ratio of 1:1 or lower reflects that the City has more reserves in relation to debt which is a positive indicator. As shown below, the City's ratio is well below the suggested target of 1.0. For every dollar of reserves, the City has only \$0.40 of debt.

Debt to Reserve Ratio	
2013	0.2
2014	0.2
2015	0.3
2016	0.3
2017	0.4

Figure 39—Debt Outstanding per Capita



- As shown above, the City's debt per capita has been trending upward but as shown in figure 40, the debt per capita is well below the survey average.

Figure 40—2017 Debt Indicators

Municipality	Charges as % of Tax Own Source Revenues	Tax Debt Charges per Capita	Tax Debt Outstanding per Capita	Debt to Reserve Ratio
Brampton	0.0%	\$ -	\$ -	-
London	6.7%	\$ 127	\$ 616	0.46
Markham	0.0%	\$ -	\$ -	-
Ottawa	6.6%	\$ 159	\$ 1,731	4.31
Toronto	8.7%	\$ 252	\$ 2,168	2.15
Vaughan	3.1%	\$ 28	\$ 162	0.22
Hamilton	5.3%	\$ 106	\$ 523	0.56
Average	4.3%	\$ 96	\$ 743	1.10
Median	5.3%	\$ 106	\$ 523	0.46
Mississauga	2.6%	\$ 26	\$ 202	0.40

- As shown above, the City's debt levels are well below the peer municipalities average

Financial Position

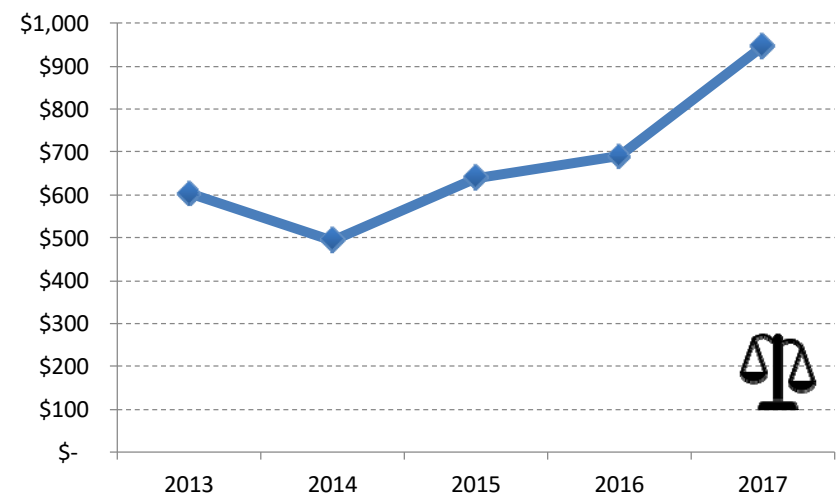
A municipality's financial position is defined as the total fund balances including equity in business government enterprises less the amount to be recovered in future years associated with long term liabilities. A comparison was made of the City's overall financial position (financial assets less liabilities) from 2013 to 2017.

- Mississauga's financial position has trended up and has increased by 62% from 2013-2017. Figure 41 helps to explain the City's change in financial position from 2013-2017.
- The City's financial assets increased by \$360 million from 2013-2017 while during the same time liabilities increased \$80 million.
- The City is a 90% shareholder in Enersource Corporation. This investment elevates the City's financial position. It also generates dividend income, which helps support the City operations and in that way helps moderate property tax rates. From 2016 to 2017, the investment in Enersource increased by \$204 million.

Figure 41– City of Mississauga—Financial Position

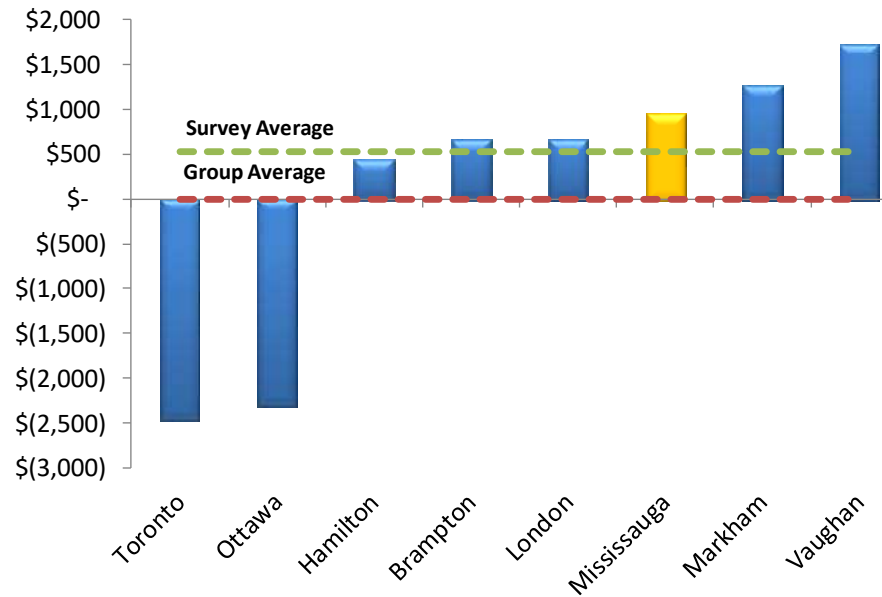
Financial Position (000's)					
(000's)	2013		2017	% change	
Assets					
Cash & Investments	\$	921,601	\$	1,004,186	9.0%
Receivables	\$	95,509	\$	164,029	71.7%
Other	\$	277,212	\$	485,809	75.2%
Total Assets	\$	1,294,322	\$	1,654,024	27.8%
Liabilities					
Accounts payable	\$	176,666	\$	213,260	20.7%
Deferred Revenue	\$	424,968	\$	343,994	-19.1%
Long Term Liabilities	\$	50,000	\$	155,895	211.8%
Post Employment Benefits	\$	189,891	\$	208,631	9.9%
Total Liabilities	\$	841,525	\$	921,780	9.5%
Net Financial Position	\$	452,797	\$	732,244	61.7%

Figure 42– City of Mississauga—Financial Position Per Capita



Source: 2017 FIRs

Figure 43- Financial Position Per Capita



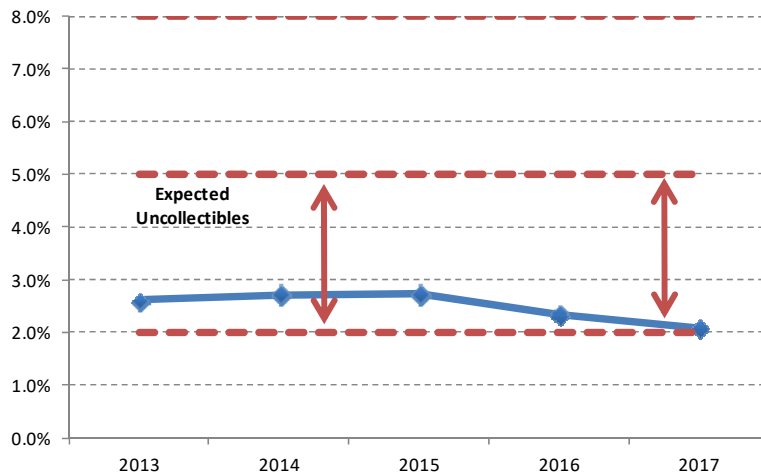
- To provide a comparison with other municipality's financial position, a per capita analysis was undertaken. As shown in figure 43, the City of Mississauga's financial position per capita exceeds the survey and GTA average, reflecting an improvement since 2013 and in relation to peer municipalities surveyed.

Taxes Receivable

Every year, a percentage of property owners are unable to pay property taxes. If this percentage increases over time, it may indicate an overall decline in the municipality's economic health. Credit rating agencies assume that municipalities normally will be unable to collect 2 - 5% of its property taxes within the year that taxes are due. If uncollected property taxes rise to more than 8%, credit rating firms consider this a negative factor because it may signal potential instability in the property tax base. The City of Mississauga is *within the range considered to be acceptable*.

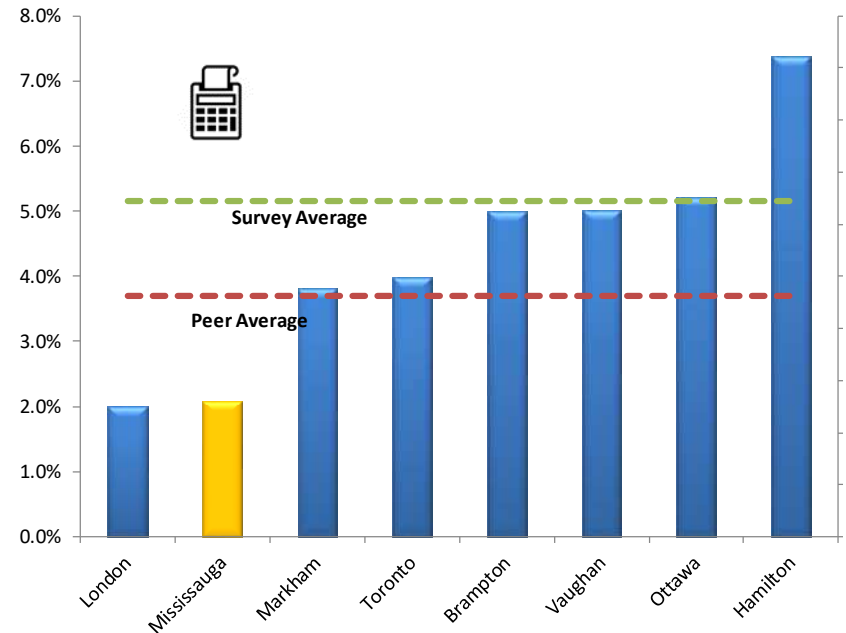
- Mississauga's ratio has remained at or below the credit rating limit in every year.
- Taxes receivable have been trending downward since 2015 reflecting a strong and stable property tax base.

Figure 44—Taxes Receivable as a % of Taxes Levied



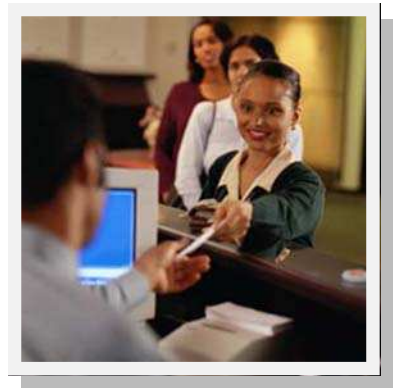
Source: FIRs

Figure 45—2017 Taxes Receivable as a % of Taxes Levied



















































Source: 2017 FIRs

- In comparison to other municipalities surveyed, taxes receivable in Mississauga was second lowest in the peer survey.



Summary—Financial Position

	Financial Indicator	2014 Rating	2018 Rating	Trend
	Discretionary Reserves as a % of Taxation			
	Asset Consumption Ratio			
	Operating Reserves - Stabilization Reserve Funds			
	Operating Reserves - Insurance Reserve Funds			
	Operating Reserves - Employee Benefits			
	Winter Maintenance			
	Building Stabilization			
	Capital Reserves - Tax Supported			
	Capital - Gas Tax Reserve Funds			
	Debt Management			
	Financial Position			
	Taxes Receivable			

City of Mississauga

Corporate Report



Date: 2018/10/30

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2018/12/05

Subject

2019 MiWay Fares

Recommendation

1. That the proposed transit fare changes outlined in the report dated October 30, 2018 to Budget Committee, from the Commissioner of Transportation and Works entitled "2019 MiWay Fares" be implemented May 1, 2019.
2. That the sale of MiWay paper tickets be eliminated at the City Centre Transit Terminal and any remaining ticket agent locations, effective May 1, 2019 to support the transition to PRESTO.
3. That a by-law be enacted to establish the proposed 2019 MiWay Fares and related charges as set out in Appendix 1 of the report and the MiWay Fares By-law 0154-2017 be repealed.

Report Highlights

- MiWay is recommending a fare change effective May 1, 2019 to offset a portion of the rise in cost due to the addition of the PRESTO central system costs, 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 smartcard and is recommending the elimination of ticket sales at City Centre Transit Terminal and the remaining ticket agent locations effective May 1, 2019. Other GTHA transit systems are also moving towards a full PRESTO system over the next year. TTC has expanded the use and availability of PRESTO in 2018 and will be discontinuing tickets, passes and tokens for customers in the near future. Customers can continue to use tickets until December 31, 2019.
- MiWay PRESTO e-purse fares will increase by \$0.10 in all categories for adult, student, senior and child in 2019. The adult PRESTO monthly pass will increase by \$5.00 to

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\$135.00 per month and the senior's PRESTO monthly pass will increase by \$4.00 to \$65.00 per month.

- 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 2019 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 PRESTO central system costs, Transitway operations 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 smartcard uptake, and educate the community about the value and benefits of MiWay for Mississauga.

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

MiWay aims 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 2017 revenue to cost ratio (R/C ratio) for Mississauga was 48%. The 2018 planned R/C ratio is 45% and the forecast for 2019 is 44%.

The proposed 2019 gross operating budget for the Transit Division totals \$194.5 million, an increase of \$11.1 million or 6.1% over 2018. The expected inherent revenue growth in 2019 arising from new riders due to MiWay 5 service enhancements is expected to provide an additional \$2.0 million in new revenue, in addition to the \$1.3 million in revenue as a result of the proposed fare increase. A fare increase must take a balanced approach to maintain ridership growth momentum.

MiWay introduced the PRESTO smartcard into the fare system in 2011 as an alternative to paper tickets and passes. Customers transitioned slowly to PRESTO and therefore MiWay experienced a gradual shift from 11% of total revenue from PRESTO use in 2012 to 69% 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 and today only 15% pay using

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cash. Cash is a premium fare for customers whereas PRESTO fares have historically been equal to the ticket value. As a result, less total revenue is realized as customers shift from cash to PRESTO.

New revenue realized from a fare increase has traditionally followed a predictable pattern until the introduction of PRESTO. The transition from paper fare media to PRESTO has disrupted the fare model and therefore has hindered the ability to predict net new revenue from 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.

2019 Annual Fare Increase

MiWay is recommending a fare change effective May 1, 2019 to help offset baseline budget increases due to inflationary pressures and operational requirements resulting from the PRESTO central system costs and continued transit service improvements to meet customer needs. Some of the fare categories were last increased January 2018.

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 PRESTO smartcard among MiWay customers is another key consideration. MiWay's 2019 fare pricing strategy is designed to move customers to PRESTO or cash by eliminating the sale of tickets beginning May 1, 2019.

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

Recommended Fare Changes – Effective May 1, 2019

PRESTO

MiWay introduced the PRESTO smartcard 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 has expanded the availability of the PRESTO smartcard across their full system and will be eliminating paper products and tokens in the near future.

Currently 59% of trips use a PRESTO smartcard and this collects 69% of revenue. 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.

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Metrolinx has partnered with Loblaw Companies Limited to provide PRESTO loading at key Shoppers Drug Mart locations in communities across the GTHA. As of June 2018, the PRESTO smartcard is sold at 16 Shoppers Drug Mart locations in Mississauga and will be expanded to 29 locations in the near future.

As a result of the expanded availability of PRESTO across Mississauga, MiWay recommends the elimination of paper ticket sales at the City Centre Transit Terminal and the remaining Mississauga ticket agent locations effective May 1, 2019. MiWay will create a special purpose ticket limited to school board programs and foodbanks to distribute to users on an as needed basis. Once limited use media (LUM) is available on the PRESTO smartcard, MiWay will eliminate the special tickets.

The PRESTO smartcard will now be available for purchase and loading value at the following locations: The City Centre Transit Terminal, Islington Subway, Mississauga community centres, GO Transit stations, Shoppers Drug Mart locations and online. TTC has also added self-service PRESTO machines and have 92 Shoppers Drug Mart locations across the city. Customers travelling between Toronto and Mississauga (26% of MiWay riders) can take advantage of these additional loading locations.

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 smartcard when boarding the MiWay bus.

PRESTO Smartcard Value Loading

Metrolinx has advised that in 2019, customer self-serve card loading machines will be available to transit providers. When available, MiWay will purchase and install self-service PRESTO smartcard loading machines at key locations in Mississauga such as city facilities and main transit terminals.

MiWay Cash

The MiWay cash fare was last increased in January 2018 from \$3.50 to \$3.75. A comparison of other systems shows that the current cash fare is comparable to most GTHA transit systems. Therefore, MiWay recommends that the cash price remain at \$3.75 for 2019. The PRESTO operating agreement requires municipalities to ensure that by 2021, 80% of the total trips taken on transit systems use the PRESTO smartcard. At this time MiWay has not achieved the requirement and are at 59% of trips using PRESTO with a third of riders still using tickets, cash, U-Pass and the GTA Weekly pass. The elimination of tickets, combined with the premium cash fare, will encourage riders to adopt PRESTO and receive the discounted fare for their rides. Adults using PRESTO instead of cash will receive a substantial savings of \$0.65 per trip.

Adult Fares

In the adult fare category, MiWay recommends the elimination of the adult ticket and a price increase for the PRESTO adult e-purse of \$0.10 to \$3.10 per trip.

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In addition, an increase to the adult PRESTO monthly passes from \$130.00 to \$135.00 per month, an increase of \$5.00 per month. Price in the adult category for PRESTO was last increased May 1, 2016.

Youth Fares

Similar to the adult category MiWay recommends the elimination of the youth ticket and a price increase for the PRESTO e-purse of \$0.10 to \$2.35 per trip. MiWay continues to encourage youth to use transit through promotional fare programs such as the successful freedom pass program. Price in the Youth category for PRESTO was last increased in 2009.

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).

U-Pass Program – UTM

MiWay has a 3 year U-Pass agreement with UTM from 2017-2020. The 2017-2020 Universal Transit Pass Agreement specifies the price of the U-Pass for each academic year as follows:

- 2017/2018 U-Pass fee of \$214.02
- 2018 summer fee of \$130.65
- 2018/2019 U-Pass fee of \$229.00
- 2019 summer fee of \$138.49
- 2019/2020 U-Pass fee of \$245.03
- 2020 summer fee of \$146.80

A replacement fee for a lost, stolen or damaged U-Pass card is also outlined in the Universal Transit Pass Agreement. A single replacement is allowed at 50% of the value of the U-Pass.

Child Category

MiWay has not increased child fares since 2009 in order to encourage ridership and provide an affordable travel option. MiWay recommends that child tickets be eliminated and the child PRESTO e-purse fare be increased by \$0.10 to \$1.75 per trip similar to the other fare categories.

Seniors Fares

In the senior category, MiWay recommends that seniors tickets be eliminated and a price increase for the PRESTO e-purse of \$0.10 per trip to \$2.10 and an increase of \$4.00 to \$65.00 per month for the PRESTO monthly pass which is consistent with other GTHA transit agencies. Price in the seniors category for PRESTO was last increased May 1, 2016.

In 2017, Council approved the implementation of the senior \$1.00 cash fare during weekday off-peak hours, weekends and holidays to encourage and support senior's by offering an affordable

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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.

Fare Discount Programs

In 2017 the MiWay Affordable Transit Program became a permanent program in partnership with Peel Region and the City of Brampton. Eligible participants receive a PRESTO smartcard allowing them to purchase a PRESTO period pass for 50% of the regular price for one year.

In 2017, MiWay also introduced a partnership program with eligible food banks in Mississauga which allows them a discount to purchase MiWay tickets at 50% of the total value. These programs provide affordability options for the most vulnerable transit customers.

Based on the review, the following fare changes are recommended effective May 1, 2019:

Fare Category	Current Fare	Proposed Fare	Change	% Change
All Cash	\$3.75	\$3.75	none	0.0%
Adult PRESTO e-purse	\$3.00	\$3.10	+\$0.10	3.3%
Adult PRESTO Monthly pass	\$130.00	\$135.00	+\$5.00	3.8%
Youth PRESTO e-purse	\$2.25	\$2.35	+\$0.10	4.4%
Senior PRESTO e-purse	\$2.00	\$2.10	+\$0.10	5.0%
Senior PRESTO Monthly Pass	\$61.00	\$65.00	+\$4.00	6.6%
Child PRESTO e-purse	\$1.65	\$1.75	+\$0.10	6.1%
GO Transit Co-Fare PRESTO	\$0.80	\$0.80	none	0.0%
MiWay Charter Rate – 40ft bus	\$195.00/hr	\$200.00/hr	+\$5.00	2.6%
MiWay Charter Rate – 60ft bus	\$225.00/hr	\$235.00/hr	+\$10.00	4.4%

Strategic Plan

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

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- 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 2019 gross operating budget for the Transit Division totals \$194.5 million, an increase of \$11.1 million or 6.1% over 2018.

Revenue growth in 2019 arising from new ridership associated with the MiWay 5 service enhancements is expected to provide an additional \$2.0 million in new revenue.

The proposed fare increase is expected to generate \$1.3 million in new revenue in 2019 starting May 1, 2019.

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 smartcard 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 May 1, 2019 is recommended as outlined in Appendix 1.

Attachments

Appendix 1: MiWay Fares

Appendix 2: GTHA Fare Rate Comparisons

Appendix 3: GTHA Transit Systems – Revenue/Cost (R/C) Ratio Comparison



Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works
 Prepared by: Mary-Lou Johnston, Manager, Business Development

Appendix 1

MiWay Fares

ITEM	Fares Existing	Fares Proposed	Increase \$	Increase %
Adults				
Cash Fare	\$3.75	\$3.75	\$0.00	0.0%
Tickets – 10	\$32.00	N/A	N/A	N/A
Tickets – 5	\$16.00	N/A	N/A	N/A
PRESTO e-purse PRESTO	\$3.00	\$3.10	\$0.10	3.3%
Monthly Pass	\$130.00	\$135.00	\$5.00	3.8%
Students - Youth (Age 13-19) Cash Fare	\$3.75	\$3.75	\$0.00	0.0%
Tickets – 10	\$23.50	N/A	N/A	N/A
Tickets – 5	\$11.75	N/A	N/A	N/A
PRESTO e-purse	\$2.25	\$2.35	\$0.10	4.4%
Post-Secondary- UTM - U-Pass	\$229.00	\$245.03	\$16.03	7.0%
UPass 8-month fee (for eligible UTM students beginning Sept 2019 year) ¹	\$114.50	\$122.52	\$8.02	7.0%
UPass replacement fee ¹				
Summer UPass fee (for eligible UTM students- summer 2019) ¹	\$130.65	\$138.49	\$7.84	6.0%
Summer UPass replacement fee ¹	\$65.33	\$69.25	\$3.92	6.0%
Seniors (65 years of age or older) Cash Fare	\$3.75	\$3.75	\$0.00	0.0%
Cash Fare (off-peak hours, weekends, holidays) ²	\$1.00	\$1.00	\$0.00	0.0%
Tickets – 10				
Tickets – 5	\$22.00	N/A	N/A	N/A
PRESTO e-purse	\$11.00	N/A	N/A	N/A
PRESTO Monthly Pass	\$2.00	\$2.10	\$0.10	5.0%
PRESTO Monthly Pass	\$61.00	\$65.00	\$4.00	6.6%
Photo ID Card – new and replacement	\$5.00	\$5.00	\$0.00	0.0%
Children (Age 6-12)				
Cash Fare	\$3.75	\$3.75	\$0.00	0.0%
Tickets – 10	\$16.50	N/A	N/A	N/A
Tickets – 5	\$8.25	N/A	N/A	N/A
PRESTO e-purse	\$1.65	\$1.75	\$0.10	6.1%
GO Transit Fare Integration PRESTO e-purse	\$0.80	\$0.80	\$0.00	0.0%
GTA Weekly Pass³	\$63.00	\$63.00	\$0.00	0.0%
PRESTO Smartcard – new and replacement	\$6.00	\$6.00	\$0.00	0.0%
Board of Education Student Tickets - 10 Dufferin-Peel Catholic District School Board and Peel District School Board	\$22.50	N/A	N/A	N/A
Purchase Discount For purchases of tickets with a total value of \$750 or more per transaction and made directly from MiWay	1.50%	N/A	N/A	N/A
Charter Rate (per hour, minimum charge 2 hours)				
-60 foot bus	\$225.00	\$235.00	\$10.00	4.4%
-30 or 40 foot bus	\$195.00	\$200.00	\$5.00	2.6%
Transit Route Map	\$2.00	\$2.00	\$0.00	0.0%
Canadian Armed Forces Veterans and Companion -on the day of the Warriors' Day Parade -on Remembrance Day, November 11	Free	Free	N/A	N/A
Person with Vision Loss (with C.N.I.B. Card)	Free	Free	N/A	N/A
Pre-School Children (with fare paying customer)	Free	Free	N/A	N/A
Support Person (with fare paying customer)	Free	Free	N/A	N/A
Affordable Low Income Pilot Program⁴				
Discounted Adult PRESTO Monthly Pass	\$65.00	\$67.50	\$2.50	3.8%
Discounted Senior PRESTO Monthly Pass	\$30.50	\$32.50	\$2.00	6.6%
Mississauga Foodbanks				
Discounted Tickets available to registered Mississauga foodbank at 50% discount off ticket prices listed above in adult, youth, senior, child	see above prices with 50% discount			

¹ As per Council approved agreement.

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

³ Price set by the TTC and other participating partners.

⁴ Provides eligible participants 50% discount from regular pass price.

GTHA Fare Rate Comparison

Rates as of May 2018

excluding Miss

	MISSISSAUGA	MISSISSAUGA	BRAMPTON	YORK REGION	DURHAM	OAKVILLE	BURLINGTON	TTC	AVERAGE
	2018	2019							
Adult									
Cash	\$ 3.75	\$ 3.75	\$ 4.00	\$ 4.25	\$ 3.75	\$ 3.75	\$ 3.50	\$ 3.25	\$ 3.75
10 Tickets	\$ 32.00	N/A	N/A	N/A	\$ 31.00	N/A	\$ 27.50	\$ 30.00	\$ 29.50
Monthly pass	\$ 130.00	\$ 135.00	\$ 124.00	\$ 154.00	\$ 117.00	\$ 125.00	\$ 97.00	\$ 146.25	\$ 127.21
PRESTO	\$ 3.00	\$ 3.10	\$ 3.00	\$ 3.88	\$ 3.15	\$ 3.00	\$ 2.70	\$ 3.00	\$ 3.12
Youth									
Cash	\$ 3.75	\$ 3.75	\$ 4.00	\$ 4.25	\$ 3.75	\$ 3.75	\$ 3.50	\$ 2.10	\$ 3.56
10 Tickets	\$ 23.50	N/A	N/A	N/A	\$ 28.00	N/A	\$ 19.00	\$ 20.50	\$ 22.50
PRESTO	\$ 2.25	\$ 2.35	\$ 2.55	\$ 3.03	\$ 2.80	\$ 2.30	\$ 1.85	\$ 2.05	\$ 2.43
Senior									
Cash	\$ 3.75	\$ 3.75	\$ 4.00	\$ 4.25	\$ 2.50	\$ 3.75	\$ 3.50	\$ 2.10	\$ 3.35
\$1 fare off peak	\$ 1.00	\$ 1.00	\$ 1.00						
10 Tickets	\$ 22.00	N/A	N/A	N/A	\$ 21.00	N/A	\$ 19.00	\$ 20.50	\$ 20.17
Monthly pass	\$ 61.00	\$ 65.00	\$ 52.00	\$ 65.00	\$ 46.00	\$ 60.00	\$ 59.25	\$ 116.75	\$ 66.50
PRESTO	\$ 2.00	\$ 2.10	\$ 1.60	\$ 2.40	\$ 2.10	\$ 1.90	\$ 1.85	\$ 2.05	\$ 1.98
Child									
Cash	\$ 3.75	\$ 3.75	\$ 4.00	\$ 4.25	\$ 2.50	\$ 3.75	\$ 3.50	free	\$ 3.60
10 Tickets	\$ 16.50	N/A	N/A	N/A	\$ 21.00	N/A	\$ 18.50		\$ 19.75
PRESTO	\$ 1.65	\$ 1.75	\$ 2.55	\$ 2.40	\$ 2.10	\$ 2.30	\$ 1.85		\$ 2.24
GO Co-Fare									
GO Co-Fare	\$ 0.80	\$ 0.80	\$ 0.80	\$ 1.00	\$ 0.80	\$ 0.75	\$ 0.70	\$ 1.50	\$ 0.93

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 29, 2018
Brampton - March 5, 2018
YRT/Viva- July 1, 2018
Durham - May 1, 2017
Oakville - January 1, 2018
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	49.2%	47.5%	47.8%	47.8%	48.8%	48.7%	48.5%	47.2%

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: 2018/11/06

Originator's files:

To: Chair and Members of Budget Committee

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

Meeting date:
2018/12/05

Subject

2019 Recreation Program Fees and Rental Rates

Recommendation

1. That a by-law be enacted incorporating new, revised and existing fees and charges for Arenas and the Paramount Fine Foods Centre, effective as of May 1, 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 November 6, 2018.
2. That a by-law be enacted incorporating new, revised and existing fees and charges for meeting rooms, Garry W Morden Centre, pools, sundries and minor centres, effective as of January 1, 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 November 6, 2018.
3. That a by-law be enacted incorporating new, revised and existing fees and charges for Recreation program fees from the start of the Spring session 2019 through to the end of the Winter session of 2020 as outlined in Appendix 2 attached to the Corporate Report entitled "Recreation Program Fees and Rental Rates" from the Commissioner of Community Services dated November 6, 2018.

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. As a result of these recommendations, Recreation is expected to drive incremental revenues of \$700,000 in 2019.

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 principal 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 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 2018 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 2.0% in order to recover a portion of increased labour and operational costs (cost of living escalation).

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 2.0%.

Price increases have been identified for the majority of memberships, programs and lines of business. The recommended pricing changes specific to various lines of business are outlined below.

Aquatics

Analysis of pricing in the Aquatics Line of Business determined that increases in Aquatics programs, memberships, rentals and pay as you go visits can be sustained in 2019. It is recommended that these fees increase, resulting in an additional revenue of \$146,000.

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 3, the proposed plan of a 9% increase will bring the City of Mississauga's GTHL rate in line with the City of Toronto's ice rate. The fee changes will generate an additional \$116,000 in budgeted revenue for 2019.

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 2019. These increases are being recommended to contribute an additional \$236,000 in revenue for 2019.

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 \$87,000.

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 area has seen growth in membership revenue, primarily 12 month and summer promotion memberships. In order to recover increased costs and align with benchmarking, increases of 2% have been identified for memberships and programs. These price point changes are anticipated to generate \$56,000 in additional revenue.

Meeting Room Rentals

Recreation's Meeting Room Line of Business has experienced a positive trend in revenue and hours booked. 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. The identified rate increases are expected to generate \$50,000.

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 \$6,000 in 2019.

Golf

The golf industry has trended toward standardizing promotional pricing and discount packages in an attempt to gain market advantage. To compete with industry trends, BraeBen and Lakeview staff have conducted market research to recommend price points that align to benchmarking and position the courses to remain competitive. These price changes will generate a revenue increase of \$50,000.

Food Services

To recover increased costs and to align with benchmarking, minor price changes were applied to the banquet rentals to keep pace with inflation and to remain competitive. These increases are anticipated to generate an incremental \$5,000 in 2019.

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 \$700,000.

Conclusion

Recreation programs and activities help to build strong communities and assist residents in living healthy and active lives. Program, membership and rental 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 2019 – Winter 2020
- Appendix 4: Proposed Program Fee Notes, Recreation Spring 2019 – Winter 2020
- 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	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
MEETING ROOM RENTALS						
MEETING ROOMS - AFFILIATED Rental Rate						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$14.57	\$14.86	\$0.29	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$20.81	\$21.22	\$0.42	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$41.10	\$41.92	\$0.82	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$47.28	\$48.22	\$0.95	2.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$4.16	\$4.24	\$0.08	2.0%
MEETING ROOMS - COMMUNITY Rental Rate						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$16.65	\$16.98	\$0.33	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$28.09	\$28.65	\$0.56	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$46.82	\$47.75	\$0.94	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$54.63	\$55.72	\$1.09	2.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$4.16	\$4.24	\$0.08	2.0%
MEETING ROOMS - RESIDENTS Rental Rate						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$23.41	\$23.88	\$0.47	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$33.29	\$33.96	\$0.67	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$62.42	\$63.67	\$1.25	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$63.04	\$64.30	\$1.26	2.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$6.12	\$6.24	\$0.12	2.0%
MEETING ROOMS - COMMERCIAL Rental Rate						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$32.13	\$33.09	\$0.96	3.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$42.84	\$44.13	\$1.29	3.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$78.18	\$80.53	\$2.35	3.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$90.85	\$93.57	\$2.73	3.0%

Fee Name	Description of Change	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$26.78	\$27.58	\$0.80	3.0%
FOOD SERVICES AND BANQUETS						
External: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	To align with benchmarking and to recover increased operating costs	\$35.00	\$35.70	\$0.70	2.0%
Internal: BraeBen Dining Room, C Banquets, Lakeview, C Café, Harding House	Revised	To align with benchmarking and to recover increased operating costs	\$41.50	\$42.33	\$0.83	2.0%
Internal: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	To align with benchmarking and to recover increased operating costs	\$21.00	\$21.42	\$0.42	2.0%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Saturday Full Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$785.00	\$800.70	\$15.70	2.0%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Saturday Half Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$525.00	\$535.50	\$10.50	2.0%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Sunday to Friday Full Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$525.00	\$535.50	\$10.50	2.0%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Sunday to Friday Half Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$315.00	\$321.30	\$6.30	2.0%
External: Harding Waterfront Estate, Tent, House, Grounds - Saturday Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$3,900.00	\$3,978.00	\$78.00	2.0%
External: Harding Waterfront Estate, Tent, House, Grounds - Sun to Fri Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$2,000.00	\$2,040.00	\$40.00	2.0%
External: Harding Waterfront Estate, Tent, House, Grounds - Sun to Fri Half Day	Revised	To align with benchmarking and to recover increased operating costs	\$1,050.00	\$1,071.00	\$21.00	2.0%
External: Harding - Bell Gairdner House - Fri, Sat & Sun Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$575.00	\$586.50	\$11.50	2.0%
External: Harding - Bell Gairdner House - Mon to Thurs, Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$375.00	\$382.50	\$7.50	2.0%
External: Harding - Bell Gairdner House - Mon to Thurs, Half Day	Revised	To align with benchmarking and to recover increased operating costs	\$275.00	\$280.50	\$5.50	2.0%
ARENA RENTALS						
Skate Rental Rate	No Change	To align with benchmarking and to recover increased operating costs	\$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	To align with benchmarking and to recover increased operating costs	\$60.00	\$60.00	\$0.00	0.0%
Change rooms (2)	Revised	To align with benchmarking and to recover increased operating costs	\$51.35	\$52.35	\$1.00	1.9%
ARENA ICE RENTALS (Fall/Winter - Prime Time)						
Affiliate Sport Providers & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$178.82	\$182.35	\$3.53	2.0%
Community Sport Providers & Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$227.59	\$248.07	\$20.48	9.0%
Mississauga Private Schools & Residents	Revised	To align with benchmarking and to recover increased operating costs	\$265.70	\$271.00	\$5.30	2.0%

Fee Name	Description of Change	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$307.71	\$314.00	\$6.29	2.0%
Affiliate Sport Providers & Peel/D.P.S.S. Boards - Saturday & Sunday, 7:00am to 8:00am	Revised	To align with benchmarking and to recover increased operating costs	\$167.69	\$171.00	\$3.31	2.0%
Mississauga Private Schools & Residents - Saturday & Sunday, 7:00am to 8:00am	Revised	To align with benchmarking and to recover increased operating costs	\$246.51	\$251.50	\$4.99	2.0%
ARENA ICE RENTALS (Fall/Winter - Non Prime Time)						
Affiliate Sport Providers & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$107.34	\$109.50	\$2.16	2.0%
Community Sport Providers & Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$126.43	\$137.80	\$11.37	9.0%
Mississauga Private Schools & Residents	Revised	To align with benchmarking and to recover increased operating costs	\$159.40	\$162.65	\$3.25	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$182.88	\$186.50	\$3.62	2.0%
Up to 5 Skaters	Revised	To align with benchmarking and to recover increased operating costs	\$79.20	\$80.75	\$1.55	2.0%
ARENA ICE RENTALS (Spring/Summer - Prime Time)						
Affiliate Sport Providers & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$194.18	\$198.00	\$3.82	2.0%
Community Sport Providers & Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$232.48	\$253.50	\$21.02	9.0%
Mississauga Private Schools & Residents	Revised	To align with benchmarking and to recover increased operating costs	\$282.29	\$288.00	\$5.71	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$319.32	\$325.75	\$6.43	2.0%
ARENA ICE RENTALS (Spring/Summer - Non Prime Time)						
Affiliate Sport Providers & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$116.52	\$118.80	\$2.28	2.0%
Community Sport Providers & Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$139.56	\$152.10	\$12.54	9.0%
Mississauga Private Schools & Residents	Revised	To align with benchmarking and to recover increased operating costs	\$169.37	\$172.70	\$3.33	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$191.61	\$195.50	\$3.89	2.0%
Up to 5 Skaters	Revised	To align with benchmarking and to recover increased operating costs	\$79.20	\$80.75	\$1.55	2.0%
Paramount Fine Foods Centre Events						
Rental Fees						
Affiliated Groups						

Fee Name	Description of Change	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Main Bowl Event (Daily)	No Change		\$4,600.00	\$4,600.00	\$0.00	0.0%
Load In/Load Out - Full Day (4 hrs +)	No Change		\$2,760.00	\$2,760.00	\$0.00	0.0%
Load In/Load Out - Half Day (less than 4 hrs)	No Change		\$1,380.00	\$1,380.00	\$0.00	0.0%
Community Groups						
Main Bowl Event (Daily)	No Change		\$4,600.00	\$4,600.00	\$0.00	0.0%
Load In/Load Out - Full Day (4 hrs +)	No Change		\$2,760.00	\$2,760.00	\$0.00	0.0%
Load In/Load Out - Half Day (less than 4 hrs)	No Change		\$1,380.00	\$1,380.00	\$0.00	0.0%
Private Groups						
Main Bowl Event (Daily)	No Change		\$4,600.00	\$4,600.00	\$0.00	0.0%
Load In/Load Out - Full Day (4 hrs +)	No Change		\$2,760.00	\$2,760.00	\$0.00	0.0%
Load In/Load Out - Half Day (less than 4 hrs)	No Change		\$1,380.00	\$1,380.00	\$0.00	0.0%
Commercial Groups / Non-Resident						
Main Bowl Event (Daily)	No Change		\$6,000.00	\$6,000.00	\$0.00	0.0%
Load In/Load Out - Full Day (4 hrs +)	No Change		\$3,600.00	\$3,600.00	\$0.00	0.0%
Load In/Load Out - Half Day (less than 4 hrs)	No Change		\$1,800.00	\$1,800.00	\$0.00	0.0%
Extra Fees						
Ticket Exchange Fee (per ticket)	No Change		\$1.50	\$1.50	\$0.00	0.0%
Facility Capital Surcharge (per ticket sold)	No Change		\$2.25	\$2.25	\$0.00	0.0%
Ticket Printing Fee (per ticket)	No Change		\$0.20	\$0.20	\$0.00	0.0%
SPECIAL ICE EVENTS						
OUTDOOR RINKS						
Covered Floor - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$51.35	\$52.35	\$1.00	1.9%
Covered Ice - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$108.96	\$111.10	\$2.14	2.0%
Covered Floor - Outdoor Rinks - Community Groups	Revised	To align with benchmarking and to recover increased operating costs	\$24.93	\$25.40	\$0.47	1.9%
ARENA FLOOR						

Fee Name	Description of Change	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Lacrosse - Minors - games and practices - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$32.82	\$43.12	\$10.30	31.4%
ARENA FLOOR - Hourly Rate						
Affiliate and Community Sport Providers	Revised	To align with benchmarking and to recover increased operating costs	\$51.35	\$52.35	\$1.00	2.0%
Resident	Revised	To align with benchmarking and to recover increased operating costs	\$63.04	\$64.30	\$1.26	2.0%
Non-Resident / Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$69.34	\$80.00	\$10.66	15.4%
ARENA FLOOR - Full Day Rate for Special Events, Commercial Events Remove Summer						
Affiliate and Community Sport Providers	Revised	To align with benchmarking and to recover increased operating costs	\$1,137.11	\$1,160.00	\$22.89	2.0%
Resident	Revised	To align with benchmarking and to recover increased operating costs	\$1,591.70	\$1,623.00	\$31.30	2.0%
Non-Resident / Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$2,274.21	\$2,320.00	\$45.79	2.0%
PARAMOUNT FINE FOODS CENTRE						
PFFC Dome - 1/4 Field Affiliated Sport Provider Prime	Revised	To align with benchmarking and to recover increased operating costs	\$144.00	\$146.88	\$2.88	2.0%
PFFC Dome - 1/4 Field Community Sport Provider Prime	Revised	To align with benchmarking and to recover increased operating costs	\$170.00	\$173.40	\$3.40	2.0%
PFFC Dome - 1/4 Field Resident Prime	Revised	To align with benchmarking and to recover increased operating costs	\$190.00	\$193.80	\$3.80	2.0%
PFFC Dome - 1/4 Field Affiliate Sport Provider Non-Prime	Revised	To align with benchmarking and to recover increased operating costs	\$55.00	\$56.10	\$1.10	2.0%
PFFC Dome - 1/4 Field Community Sport Provider Non-Prime	Revised	To align with benchmarking and to recover increased operating costs	\$75.00	\$76.50	\$1.50	2.0%
PFFC Dome - 1/4 Field Resident Non-Prime	Revised	To align with benchmarking and to recover increased operating costs	\$103.00	\$105.06	\$2.06	2.0%
PFFC Dome - Full Field Non-Prime Day Rate - Sport	Revised	To align with benchmarking and to recover increased operating costs	\$1,300.00	\$1,326.00	\$26.00	2.0%
PFFC Field House - Full Field Non-Prime Day Rate - Sport	Revised	To align with benchmarking and to recover increased operating costs	\$1,300.00	\$1,326.00	\$26.00	2.0%
PFFC Field House - 1/4 Field Affiliate Sport Provider Prime Fall/Winter	Revised	To align with benchmarking and to recover increased operating costs	\$180.00	\$183.60	\$3.60	2.0%
PFFC Field House - 1/4 Field Community Sport Provider Prime Fall/Winter	Revised	To align with benchmarking and to recover increased operating costs	\$200.00	\$204.00	\$4.00	2.0%
PFFC Field House - 1/4 Field Resident Prime Fall/Winter	Revised	To align with benchmarking and to recover increased operating costs	\$210.00	\$214.20	\$4.20	2.0%
PFFC Field House - 1/4 Field Affiliate Sport Provider Non-Prime Fall/Winter	Revised	To align with benchmarking and to recover increased operating costs	\$85.00	\$86.70	\$1.70	2.0%
PFFC Field House - 1/4 Field Community Sport Provider Non-Prime Fall/Winter	Revised	To align with benchmarking and to recover increased operating costs	\$105.00	\$107.10	\$2.10	2.0%

Fee Name	Description of Change	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
PFFC Field House - 1/4 Field Resident Non-Prime Fall/Winter	Revised	To align with benchmarking and to recover increased operating costs	\$140.00	\$142.80	\$2.80	2.0%
PFFC Field House - 1/4 Field Affiliate Sport Provider Spring/Summer - Mon-Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$85.00	\$86.70	\$1.70	2.0%
PFFC Field House - 1/4 Field Community Sport Provider Spring/Summer - Mon-Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$105.00	\$107.10	\$2.10	2.0%
PFFC Field House - 1/4 Field Resident Spring/Summer - Mon-Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$140.00	\$142.80	\$2.80	2.0%
PFFC Field House - Full Field Affiliate Sport Provider Spring/Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$65.63	\$66.94	\$1.31	2.0%
PFFC Field House - Full Field Community Sport Provider Spring/Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$107.40	\$109.55	\$2.15	2.0%
PFFC Field House - Full Field Resident Spring/Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$119.33	\$121.71	\$2.39	2.0%
GARRY W MORDEN TRAINING CENTRE (rate per day unless otherwise stated)						
Admin Building - 1 Classroom	Revised	To align with benchmarking and to recover increased operating costs	\$548.89	\$559.87	\$10.98	2.0%
Admin Building - 2 Classrooms	Revised	To align with benchmarking and to recover increased operating costs	\$754.00	\$769.08	\$15.08	2.0%
Admin Building - 3 Classrooms	Revised	To align with benchmarking and to recover increased operating costs	\$1,071.00	\$1,092.42	\$21.42	2.0%
Admin Building - Computer Lab	Revised	To align with benchmarking and to recover increased operating costs	\$878.22	\$895.78	\$17.56	2.0%
Admin Building - Lunch Room	Revised	To align with benchmarking and to recover increased operating costs	\$548.89	\$559.87	\$10.98	2.0%
Admin Building - Meeting Room	Revised	To align with benchmarking and to recover increased operating costs	\$274.44	\$279.93	\$5.49	2.0%
Admin Building - Training Bays	Revised	To align with benchmarking and to recover increased operating costs	\$1,097.78	\$1,119.74	\$21.96	2.0%
Auto Extrication Pads	Revised	To align with benchmarking and to recover increased operating costs	\$548.89	\$559.87	\$10.98	2.0%
Burn Building - Live Fire	Revised	To align with benchmarking and to recover increased operating costs	\$2,195.55	\$2,239.46	\$43.91	2.0%
Confined Space Prop	Revised	To align with benchmarking and to recover increased operating costs	\$878.22	\$895.78	\$17.56	2.0%
Driving Track	Revised	To align with benchmarking and to recover increased operating costs	\$2,195.55	\$2,239.46	\$43.91	2.0%
Driving Track (non motorized per hour)	Revised	To align with benchmarking and to recover increased operating costs	\$125.00	\$127.50	\$2.50	2.0%
Field Shelter	Revised	To align with benchmarking and to recover increased operating costs	\$878.22	\$895.78	\$17.56	2.0%
Fire Pumping Apparatus	Revised	To align with benchmarking and to recover increased operating costs	\$878.22	\$895.78	\$17.56	2.0%

Fee Name	Description of Change	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Hazmat Area	Revised	To align with benchmarking and to recover increased operating costs	\$878.22	\$895.78	\$17.56	2.0%
Highway Prop	Revised	To align with benchmarking and to recover increased operating costs	\$548.89	\$559.87	\$10.98	2.0%
Multi Use Pads	Revised	To align with benchmarking and to recover increased operating costs	\$548.89	\$559.87	\$10.98	2.0%
Propane Props - Live Fire	Revised	To align with benchmarking and to recover increased operating costs	\$1,646.66	\$1,679.59	\$32.93	2.0%
Rescue Tower	Revised	To align with benchmarking and to recover increased operating costs	\$1,646.66	\$1,679.59	\$32.93	2.0%
Scrap Cars	Revised	To align with benchmarking and to recover increased operating costs	\$219.56	\$223.95	\$4.39	2.0%
SWM Pond	Revised	To align with benchmarking and to recover increased operating costs	\$878.22	\$895.78	\$17.56	2.0%
Trench Rescue Prop	Revised	To align with benchmarking and to recover increased operating costs	\$878.22	\$895.78	\$17.56	2.0%
GWMC After hours staffing fee (rate per hour)	Revised	To align with benchmarking and to recover increased operating costs	\$80.00	\$80.00	\$0.00	0.0%
GWMC Cleaning fee (per event)	Revised	To align with benchmarking and to recover increased operating costs	\$150.00	\$150.00	\$0.00	0.0%
POOL RENTALS						
Pools - Affiliated Rental Rate						
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$43.99	\$ 45.31	\$1.32	3.0%
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$51.75	\$ 53.30	\$1.55	3.0%
Per Lane before 9am	Revised	To align with benchmarking and to recover increased operating costs	\$11.00	\$ 11.33	\$0.33	3.0%
Per Lane after 9am	Revised	To align with benchmarking and to recover increased operating costs	\$12.94	\$ 13.33	\$0.39	3.0%
Pools - Community Rental Rate						
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$52.79	\$ 55.16	\$2.38	4.5%
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$62.10	\$ 64.89	\$2.79	4.5%
Per Lane before 9am	Revised	To align with benchmarking and to recover increased operating costs	\$13.20	\$ 13.79	\$0.59	4.5%
Per Lane after 9am	Revised	To align with benchmarking and to recover increased operating costs	\$15.53	\$ 16.22	\$0.70	4.5%
Pools - Resident Rental Rate						
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	To align with benchmarking and to recover increased operating costs	\$90.00	\$ 92.70	\$2.70	3.0%

Fee Name	Description of Change	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	To align with benchmarking and to recover increased operating costs	\$81.00	\$ 83.43	\$2.43	3.0%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool)	Revised	To align with benchmarking and to recover increased operating costs	\$162.00	\$ 166.86	\$4.86	3.0%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool) - 8+ rentals	Revised	To align with benchmarking and to recover increased operating costs	\$145.80	\$ 150.17	\$4.37	3.0%
Per Lane	Revised	To align with benchmarking and to recover increased operating costs	\$22.50	\$ 23.18	\$0.68	3.0%
Per Lane 8+ rentals	Revised	To align with benchmarking and to recover increased operating costs	\$20.25	\$ 20.86	\$0.61	3.0%
Pools - Commercial Rental Rate						
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	To align with benchmarking and to recover increased operating costs	\$117.00	\$ 120.51	\$3.51	3.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	To align with benchmarking and to recover increased operating costs	\$105.30	\$ 108.46	\$3.16	3.0%
Per Lane	Revised	To align with benchmarking and to recover increased operating costs	\$29.25	\$ 30.13	\$0.88	3.0%
Per Lane 8+ rentals	Revised	To align with benchmarking and to recover increased operating costs	\$26.33	\$ 27.11	\$0.79	3.0%
Pools - Non-Resident Residential Rate						
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	To align with benchmarking and to recover increased operating costs	\$110.16	\$ 111.24	\$1.08	1.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	To align with benchmarking and to recover increased operating costs	\$99.14	\$ 100.12	\$0.98	1.0%
Per Lane	Revised	To align with benchmarking and to recover increased operating costs	\$27.54	\$ 27.81	\$0.27	1.0%
Per Lane 8+ rentals	Revised	To align with benchmarking and to recover increased operating costs	\$24.79	\$ 25.03	\$0.24	1.0%
Pools - Add-On						
Whirlpool	No Change		\$10.00	\$ 10.00	\$0.00	0.0%
OTHER RENTALS						
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	\$25.50	\$26.00	\$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 - PFFC Main Bowl	No Change		\$35,000.00	\$35,000.00	\$0.00	0.0%
Annual Silver Suite License - PFFC Main Bowl	No Change		\$14,000.00	\$14,000.00	\$0.00	0.0%
Individual Event Suite License - PFFC Main Bowl	No Change		\$650.00	\$650.00	\$0.00	0.0%

Fee Name	Description of Change	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
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	\$535.00	\$550.00	\$15.00	2.8%
Skatepark, BMX Park, Parking Lots - Private Groups						
Lit Skatepark (flat rate)	Revised	To align with benchmarking and to recover increased operating costs	\$290.73	\$296.55	\$5.81	2.0%
Unlit Skatepark (flat rate)	Revised	To align with benchmarking and to recover increased operating costs	\$290.73	\$296.55	\$5.81	2.0%
Unlit BMX Park (flat rate)	Revised	To align with benchmarking and to recover increased operating costs	\$290.73	\$296.55	\$5.81	2.0%
Parking Lots (Special events)	Revised	To align with benchmarking and to recover increased operating costs	\$282.26	\$287.91	\$5.65	2.0%
New Fees						
TOURNAMENTS & SPECIAL ICE EVENTS (Fall/Winter)						
Affiliate Sport Provider, Community Group, Mississauga-Based GTHL Organization						
50-149 Hours	NEW			\$171.50		
Over 150 Hours	NEW			\$130.25		
TOURNAMENTS & SPECIAL ICE EVENTS (Spring/Summer)						
Affiliate Sport Provider, Community Group, Mississauga-Based GTHL Organization						
50-149 Hours	NEW			\$165.00		
Over 150 Hours	NEW			\$125.00		
Residents, Junior Hockey, Non-Residents, Commercial Groups						
50-149 Hours	NEW			\$175.00		
Over 150 Hours	NEW			\$135.00		
Parks Special Event Administration Fee - Per Day	NEW			\$30.00		
Deleted Fees						
PFFC Dome - Full Field Non-Prime Day Rate - Non Sport		DELETE	\$2,100.00			
PFFC Field House - Full Field Non-Prime Day Rate - Non Sport		DELETE	\$2,100.00			
PFFC Field House - 1/4 Field Non-Resident Non-Prime Fall/Winter/Spring		DELETE - included in notes	\$170.00			
Coach's Rate/Additional Ice Time (prime)		DELETE	\$217.55			
Coach's Rate/Additional Ice Time (non-prime)		DELETE	\$130.53			
Coach's Rate/Additional Ice Time		DELETE	\$217.55			
Coach's Rate/Additional Ice Time		DELETE	\$130.53			
Mississauga Youth Groups						
50 - 100 hours		DELETE	\$178.83			
101 - 150 hours		DELETE	\$164.77			
151 -200 hours		DELETE	\$148.17			

Fee Name	Description of Change	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Ice Rentals - Tournament - Over 200 hours - Youth Groups		DELETE	\$125.18			
All Other Groups						
50 - 100 hours		DELETE	\$220.99			
101 - 150 hours		DELETE	\$183.93			
151 -200 hours		DELETE	\$159.67			
Ice Rentals - Tournament - Over 200 hours - All other groups		DELETE	\$134.60			
Commercial Photography set up - Civic, City Facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Per day		DELETE	\$214.20			
Beach Volleyball (per hour rate)		Move to Parks By-law	\$22.38			
Public Bocce Courts (per hour rate)		Move to Parks By-law	\$41.54			

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 (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.
- 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.
- Requests for gym equipment, pool inflatable 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.
- 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 Private Rental fees.

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 14 days in advance year round.
- A \$60 flat rate fee per player will be applied to non-residents who register with Mississauga's affiliated ice groups
- 33% Holiday rate applied for statutory holidays. Opening must be approved by the Manager of the facility.
- Tournament rates will apply for all tournament hours, regardless of prime time ice definition.
- Tournaments are eligible for lobby space for registration only at no charge for the duration of the tournament.
- A holding fee of \$104.17 is charged for special events keeping props on ice overnight (midnight to 6:00am).

• Arena Operation Dates:

- Fall/Winter – September 1 – April 30
- Spring/Summer – May 1 – August 31

• Prime Time Ice Definition:**Spring/Summer Season:**

Sunday – Friday 6 pm – 11 pm

Fall/Winter Season:

Monday – Friday 5 pm – 11 pm

Saturday 7 am – 7 pm

Sunday 7 am – 11 pm

Paramount Fine Foods Centre (PFFC) Event Rental Notes

- For groups registered in the Community Group Registry Program, the Main Bowl at PFFC may be booked for non-spectator rentals at standard arena rental rates when space allows (Facility Manager approval required).
- Box Office Sales Commission is \$500 flat fee + 2.5% tickets sold by credit, 1% tickets sold by debit
- Internal bookings will be charged the affiliated rate and cost for any reimbursable expenses.
- Where the scale of an event spans across multiple days, the Director may approve a discount
- Labour costs for any staff in addition to those included based on the size of the event will be charged the maximum staff rate identified on the Part-time Rate schedule + 17%, minimum 3 hours (including extra staff required for clean-up)
- Main bowl can be booked 2 years in advance, all other bookable spaces follow the booking timelines established within policy.
- Paramount tenants will be charged Facility Capital Surcharge subject to executed agreements
- Event agreements may include chargeback for costs incurred for labour & services. Labour will be charged at the established hourly rate +20% (fringe & vacation), minimum of 3 per staff hours.
- A 10% surcharge is applied to staff and contracted labour for commercial bookings
- A late use charge (per hour) is 10% of rental rate
- Reimbursable expenses will be charged at direct cost (i.e. equipment rental and contracted labour)
- Parking Lot at PFFC is separated into 6 bookable areas, each area is charged the parking lot rental fee

Paramount Fine Foods Centre (PFFC) Fieldhouse & Dome Notes

- A 20% surcharge for non-residents and commercial rentals is applied to contracts.
- 33% Holiday rate applied for statutory holidays. Opening must be approved by the Manager of the facility.
- 50% discount applied to City of Mississauga employee league bookings.
- 1/2 field hourly rates are 2 times 1/4 field hourly rates, full field rates are 4 times 1/4 field hourly rates unless otherwise listed.

• PFFC Prime Time Definition

Monday – Friday 6 pm - 11 pm

Saturday - Sunday 8 am – 11 pm

• PFFC Fall/Winter/Spring/Summer Definition

Fall/Winter - October 1st - April 30th

Spring/Summer - May 1st - September 30th

Garry W Morden Notes:

- Burn building - live fire includes; ignition materials, use of field shelter and one (1) staff member to act as facility liaison.
- Driving track Includes use of field shelter and one (1) staff member to act as facility liaison.
- Except where noted separately, an additional fee of \$500/day will be added to all rental fees to cover facility wages per day.
- Instructor Fees = \$500 per instructor per day.
- Propane Fees = Cost + 10%.
- Normal Business Hours 08:00-16:30hrs.
- 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 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
AQUATICS						
Memberships/Drop-ins						
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	\$184.00	\$192.00	\$8.00	4.3%
Membership - Adult - Swim/Skate Pass - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$61.35	\$64.00	\$2.65	4.3%
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	\$147.20	\$153.60	\$6.40	4.3%
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	\$49.05	\$51.20	\$2.15	4.4%
Membership - Group - Swim/Skate Pass - 1 month	No Change		\$78.75	\$78.75	\$0.00	0.0%
Membership - Group - Swim/Skate Pass - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$579.60	\$604.80	\$25.20	4.3%
Membership - Group - Swim/Skate Pass - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$193.25	\$201.60	\$8.35	4.3%
PAYG - Adult - Fun Swim/Skate - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$3.75	\$3.80	\$0.05	1.3%
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	\$3.00	\$3.05	\$0.05	1.7%
PAYG - Group - Fun Swim/Skate - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$11.80	\$12.00	\$0.20	1.7%
VISITS - Adult - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$3.40	\$3.45	\$0.05	1.5%
VISITS - 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	\$2.70	\$2.75	\$0.04	1.7%
VISITS - Group - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$10.60	\$10.80	\$0.20	1.9%
Aquatics Exercise - Drop-in						
PAYG - Adult - Aquatic Exercise - per visit	No Change		\$12.00	\$12.00	\$0.00	0.0%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
PAYG - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - per visit	No Change		\$9.60	\$9.60	\$0.00	0.0%
VISITS - Adult - Aquatic Exercise - Per Visit x (5+ visits)	No Change		\$10.80	\$10.80	\$0.00	0.0%
VISITS - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - Per Visit x (5+ visits)	No Change		\$8.64	\$8.64	\$0.00	0.0%
Programs (Rate per Hour)						
Aquatics Category A	Revised	To align with benchmarking and to recover increased operating costs	\$10.40	\$10.50	\$0.10	1.0%
Aquatics Category B	Revised	To align with benchmarking and to recover increased operating costs	\$16.20	\$16.50	\$0.30	1.9%
Aquatics Category B1	Revised	To align with benchmarking and to recover increased operating costs	\$8.10	\$8.25	\$0.15	1.9%
Aquatics Category B2	Revised	To align with benchmarking and to recover increased operating costs	\$21.80	\$22.00	\$0.20	0.9%
Aquatics Category B3	Revised	To align with benchmarking and to recover increased operating costs	\$10.90	\$11.00	\$0.10	0.9%
Aquatics Category C	No Change		\$19.20	\$19.20	\$0.00	0.0%
Aquatics Category D	Revised	To align with benchmarking and to recover increased operating costs	\$40.00	\$41.00	\$1.00	2.5%
Aquatics Category E	Revised	To align with benchmarking and to recover increased operating costs	\$55.00	\$57.00	\$2.00	3.6%
Aquatics Category F	Revised	To align with benchmarking and to recover increased operating costs	\$70.00	\$72.00	\$2.00	2.9%
Aquatics Category G	Revised	To align with benchmarking and to recover increased operating costs	\$10.80	\$11.10	\$0.30	2.8%
Leadership & Other						
Advanced Leadership - Aquatic Safety Inspector - 12 hrs	No Change	To align with benchmarking and to recover increased operating costs	\$149.45	\$149.45	\$0.00	0.0%
Advanced Leadership - AST - 12 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$119.67	\$123.47	\$3.80	3.2%
Advanced Leadership - Assistant Swim Instructor - 18 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$183.22	\$189.77	\$6.55	3.6%
Advanced Leadership - Bronze Cross/SFA - 31.50 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$185.93	\$192.88	\$6.95	3.7%
Advanced Leadership - Bronze Med/Cross SFA CPRC - 40hrs	Revised	To align with benchmarking and to recover increased operating costs	\$243.01	\$252.27	\$9.26	3.8%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Advanced Leadership - Bronze Medallion/EFA - 27 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$148.23	\$153.67	\$5.44	3.7%
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	\$370.34	\$384.54	\$14.20	3.8%
Advanced Leadership - CPR C - 6 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$44.47	\$45.88	\$1.41	3.2%
Advanced Leadership - CPR C Staff - 6 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$22.23	\$22.94	\$0.71	3.2%
Advanced Leadership - Distinction - 20 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$136.41	\$141.16	\$4.75	3.5%
Advanced Leadership - EFA - 8 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$55.28	\$57.32	\$2.04	3.7%
Advanced Leadership - EFA Staff - 8 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$27.64	\$28.66	\$1.02	3.7%
Advanced Leadership - First Aid Instructor - 20 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$158.53	\$164.32	\$5.79	3.7%
Advanced Leadership - Instructor Trainer Course - 12 hours	Revised	To align with benchmarking and to recover increased operating costs	\$153.59	\$159.23	\$5.64	3.7%
Advanced Leadership - Learn to Dive Instructor Beginner Clinic - 16 hrs	No Change		\$160.00	\$160.00	\$0.00	0.0%
Advanced Leadership - LSS Examiners - 6 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$49.38	\$50.91	\$1.53	3.1%
Advanced Leadership - LSS Trainer Course - 16 hours	Revised	To align with benchmarking and to recover increased operating costs	\$193.10	\$199.96	\$6.86	3.6%
Advanced Leadership - Lifesaving Coaching Level 1 - 9 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$109.15	\$113.41	\$4.26	3.9%
Advanced Leadership - National Lifeguard - 44 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$232.12	\$240.31	\$8.19	3.5%
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	\$117.21	\$121.44	\$4.23	3.6%
Advanced Leadership - SFA Instructors - 16 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$133.84	\$138.87	\$5.03	3.8%
Advanced Leadership - SFA Staff - 16 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$58.61	\$60.72	\$2.11	3.6%
Advanced Leadership - Swim and Lifesaving/EFA Instructors with PHCD - 44 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$389.39	\$400.97	\$11.58	3.0%
Board Of Education - Swimming Lessons - Hourly Rate	Revised	To align with benchmarking and to recover increased operating costs	\$9.72	\$9.90	\$0.18	1.9%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Recertification - Aquatic Safety Inspector - 4 hrs	No Change		\$116.53	\$116.53	\$0.00	0.0%
Recertification - Bronze Cross - 5 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$60.10	\$62.55	\$2.45	4.1%
Recertification - Bronze Medallion - 5 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$56.58	\$58.00	\$1.42	2.5%
Recertification - National Lifeguard - 6 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$92.40	\$96.27	\$3.87	4.2%
Recertification - National Lifeguard Staff - 6 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$46.20	\$48.13	\$1.93	4.2%
Recertification - National Lifeguard and SFA/CPRC Course - 16 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$157.21	\$163.69	\$6.48	4.1%
Recertification - National Lifeguard and SFA/CPRC Course Staff - 16 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$78.61	\$81.85	\$3.24	4.1%
Recertification - Standard First Aid - 8 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$70.95	\$73.43	\$2.48	3.5%
Recertification - Standard First Aid Staff - 8 hrs	Revised	To align with benchmarking and to recover increased operating costs	\$35.48	\$36.71	\$1.23	3.5%
COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS, SPORTS, SKATING & HOCKEY						
(Rate per Hour)						
Camp Category A	Revised	To align with benchmarking and to recover increased operating costs	\$3.30	\$3.40	\$0.10	3.0%
Camp Category B	Revised	To align with benchmarking and to recover increased operating costs	\$4.90	\$5.00	\$0.10	2.0%
Camp Category C	Revised	To align with benchmarking and to recover increased operating costs	\$5.45	\$5.55	\$0.10	1.8%
Camp Category D	Revised	To align with benchmarking and to recover increased operating costs	\$5.85	\$6.00	\$0.15	2.6%
Camp Category E	Revised	To align with benchmarking and to recover increased operating costs	\$6.85	\$7.00	\$0.15	2.2%
Camp Category F	Revised	To align with benchmarking and to recover increased operating costs	\$8.00	\$8.15	\$0.15	1.9%
General Program Category A	Revised	To align with benchmarking and to recover increased operating costs	\$6.70	\$6.90	\$0.20	3.0%
General Program Category B	Revised	To align with benchmarking and to recover increased operating costs	\$9.00	\$9.20	\$0.20	2.2%
General Program Category C	Revised	To align with benchmarking and to recover increased operating costs	\$10.95	\$11.15	\$0.20	1.8%
General Program Category D	Revised	To align with benchmarking and to recover increased operating costs	\$12.00	\$12.25	\$0.25	2.1%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
General Program Category E	Revised	To align with benchmarking and to recover increased operating costs	\$13.45	\$13.70	\$0.25	1.9%
General Program Category F	Revised	To align with benchmarking and to recover increased operating costs	\$15.20	\$15.50	\$0.30	2.0%
Sports Category A	Revised	To align with benchmarking and to recover increased operating costs	\$4.50	\$4.70	\$0.20	4.4%
Sports Category B	Revised	To align with benchmarking and to recover increased operating costs	\$6.25	\$6.50	\$0.25	4.0%
Sports Category C	Revised	To align with benchmarking and to recover increased operating costs	\$7.80	\$8.05	\$0.25	3.2%
Sports Category D	Revised	To align with benchmarking and to recover increased operating costs	\$9.20	\$9.40	\$0.20	2.2%
Sports Category E	Revised	To align with benchmarking and to recover increased operating costs	\$10.90	\$11.10	\$0.20	1.8%
Sports Category F	Revised	To align with benchmarking and to recover increased operating costs	\$13.40	\$13.70	\$0.30	2.2%
Sports Category G	Revised	To align with benchmarking and to recover increased operating costs	\$16.50	\$16.80	\$0.30	1.8%
Sports Category H	Revised	To align with benchmarking and to recover increased operating costs	\$19.00	\$19.40	\$0.40	2.1%
Skating & Hockey A	Revised	To align with benchmarking and to recover increased operating costs	\$7.40	\$7.55	\$0.15	2.0%
Skating & Hockey B	Revised	To align with benchmarking and to recover increased operating costs	\$9.20	\$9.40	\$0.20	2.2%
Skating & Hockey C	Revised	To align with benchmarking and to recover increased operating costs	\$11.25	\$11.50	\$0.25	2.2%
Skating & Hockey D	Revised	To align with benchmarking and to recover increased operating costs	\$13.75	\$14.05	\$0.30	2.2%
Skating & Hockey E	Revised	To align with benchmarking and to recover increased operating costs	\$19.30	\$19.70	\$0.40	2.1%
Skating & Hockey F	Revised	To align with benchmarking and to recover increased operating costs	\$22.50	\$23.00	\$0.50	2.2%
Skating & Hockey G	Revised	To align with benchmarking and to recover increased operating costs	\$33.75	\$34.45	\$0.70	2.1%
Skating & Hockey H	Revised	To align with benchmarking and to recover increased operating costs	\$88.75	\$90.50	\$1.75	2.0%
Other						
Admin Fee for Contract Programs	No Change		\$20.15	\$20.15	\$0.00	0.0%
PAYG - Adult - Hockey or Figure Shiny - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$3.55	\$3.80	\$0.25	7.0%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
PAYG - Older Adult, Persons with Disability, Student, Youth - Hockey or Figure Shiny - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$2.84	\$3.04	\$0.20	7.0%
PAYG - Adult - Stick and Puck Supervised - Per Hour	Revised	To align with benchmarking and to recover increased operating costs	\$3.55	\$3.80	\$0.25	7.0%
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	\$2.84	\$3.04	\$0.20	7.0%
PAYG - Adult - Stick and Puck Unsupervised - Per Hour	Revised	To align with benchmarking and to recover increased operating costs	\$2.55	\$2.80	\$0.25	9.8%
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	\$2.04	\$2.24	\$0.20	9.8%
PAYG - Adult - Ice Dance/Cardio Skate - Per Hour	Revised	To align with benchmarking and to recover increased operating costs	\$13.70	\$14.05	\$0.35	2.6%
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	\$10.96	\$11.24	\$0.28	2.6%
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%
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 - Gym/Active Living/CP - Per Visit	No Change		\$6.20	\$6.20	\$0.00	0.0%
VISIT - Child/Youth/OA/DIS - Gym/Active Living/CP - Per Visit x (5+ visits)	No Change		\$2.34	\$2.34	\$0.00	0.0%
VISIT - Adult - Gym/Active Living/CP- Per Visit x (5+ visits)	No Change		\$5.58	\$5.58	\$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	Revised	Pricing adjusted to include training material	\$39.00	\$75.00	\$36.00	92.3%
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%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

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Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
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 - Physical Sport Family Drop-In - Additional Child -Per Visit	No Change		\$2.50	\$2.50	\$0.00	0.0%
PAYG - Parent + 2 Children - Preschool Drop-In - Per Visit	No Change		\$6.00	\$6.00	\$0.00	0.0%
PAYG - Additional Child - Preschool Drop-In - Per Visit	No Change		\$2.50	\$2.50	\$0.00	0.0%
Trip Surcharge (Safari Crew, Youth Adventure, Sports Adventure)	No Change		\$50.00	\$50.00	\$0.00	0.0%
SENIORS' CENTRE						
General Fitness	Revised	To align with benchmarking and to recover increased operating costs	\$3.55	\$3.65	\$0.10	2.8%
Yoga per 1.5 hours	Revised	To align with benchmarking and to recover increased operating costs	\$4.60	\$4.70	\$0.10	2.2%
Instructional Dance per hour	Revised	To align with benchmarking and to recover increased operating costs	\$3.85	\$3.95	\$0.10	2.6%
Centre Membership, Yearly	Revised	To align with benchmarking and to recover increased operating costs	\$26.00	\$26.75	\$0.75	2.9%
PAYG General Fitness per hour	Revised	To align with benchmarking and to recover increased operating costs	\$3.75	\$3.90	\$0.15	4.0%
PAYG Yoga per 1.5 hours	Revised	To align with benchmarking and to recover increased operating costs	\$4.75	\$4.90	\$0.15	3.2%
PAYG Instructional Dance per 1.25 hours	Revised	To align with benchmarking and to recover increased operating costs	\$4.85	\$5.00	\$0.15	3.1%
Computers; Tech Time, I Pads	Revised	To align with benchmarking and to recover increased operating costs	\$11.20	\$11.45	\$0.25	2.2%
Target Fund	No Change		\$0.75	\$0.75	\$0.00	0.0%
FITNESS						
Fitness Memberships and Drop-in						
Membership - Adult - Fitness - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$54.80	\$55.90	\$1.10	2.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Fitness - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$43.85	\$44.72	\$0.87	2.0%
Membership - Adult - Fitness - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$152.00	\$155.00	\$3.00	2.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Fitness - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$121.60	\$124.00	\$2.40	2.0%
Membership - Adult - Fitness - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$448.50	\$457.50	\$9.00	2.0%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Membership - Older Adult, Persons with Disability, Student, Youth - Fitness - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$358.80	\$366.00	\$7.20	2.0%
PAYG - Adult - Fitness - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$10.50	\$10.75	\$0.25	2.4%
VISIT - Adult - Fitness - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$9.45	\$9.68	\$0.23	2.4%
Fitness Category G (30 min sessions only)	Revised	To align with benchmarking and to recover increased operating costs	\$53.10	\$59.50	\$6.40	12.1%
PAYG - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$8.40	\$8.60	\$0.20	2.4%
VISIT - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$7.56	\$7.74	\$0.18	2.4%
Squash Lesson Private - single session (40 min, lesson; 1-4 lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$45.75	\$46.70	\$0.95	2.1%
Squash Lesson Private - single session (40 min. lesson; 10+ lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$36.50	\$37.36	\$0.86	2.4%
Squash Lesson Private - single session (40 min. lesson; 5-9 lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$36.50	\$42.03	\$5.53	15.2%
Squash Lesson Semi-Private - single session (40 min, lesson; 1-4 lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$30.50	\$31.10	\$0.60	2.0%
Squash Lesson Semi-Private - single session (40 min, lesson; 5-9 lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$24.50	\$27.99	\$3.49	14.2%
Squash Lesson Semi-Private - single session (40 min, lesson; 10+ lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$24.50	\$24.88	\$0.38	1.6%
Programs (Rate per hour)						
Fitness Category A	Revised	To align with benchmarking and to recover increased operating costs	\$7.65	\$7.80	\$0.15	2.0%
Fitness Category F	Revised	To align with benchmarking and to recover increased operating costs	\$9.00	\$9.20	\$0.20	2.2%
Fitness Category B	Revised	To align with benchmarking and to recover increased operating costs	\$10.50	\$10.70	\$0.20	1.9%
Fitness Category C	No Change		\$15.00	\$15.00	\$0.00	0.0%
Fitness Category D	Revised	To align with benchmarking and to recover increased operating costs	\$35.40	\$36.10	\$0.70	2.0%
Fitness Category E (1 hour sessions only)	Revised	To align with benchmarking and to recover increased operating costs	\$53.10	\$54.00	\$0.90	1.7%
Fitness Category G (30 min sessions only)	Revised	To align with benchmarking and to recover increased operating costs	\$53.10	\$59.50	\$6.40	12.1%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Fitness Category I	Revised	To align with benchmarking and to recover increased operating costs	\$107.50	\$109.65	\$2.15	2.0%
GOLF						
Lakeview						
Weekday	Revised	To align with benchmarking and to recover increased operating costs	\$59.29	\$60.48	\$1.19	2.0%
Weekend AM	Revised	To align with benchmarking and to recover increased operating costs	\$68.14	\$69.50	\$1.36	2.0%
Weekend PM	Revised	To align with benchmarking and to recover increased operating costs	\$59.29	\$60.48	\$1.19	2.0%
Weekend AM: Seasonal Conditions	Revised	To align with benchmarking and to recover increased operating costs	\$59.29	\$60.48	\$1.19	2.0%
Weekend PM: Seasonal Conditions	Revised	To align with benchmarking and to recover increased operating costs	\$54.87	\$55.97	\$1.10	2.0%
Twilight	Revised	To align with benchmarking and to recover increased operating costs	\$50.44	\$51.45	\$1.01	2.0%
Super Twilight	Revised	To align with benchmarking and to recover increased operating costs	\$32.74	\$33.39	\$0.65	2.0%
Weekday Seasonal Conditions	Revised	To align with benchmarking and to recover increased operating costs	\$50.44	\$51.45	\$1.01	2.0%
Promo Rate	Revised	To align with benchmarking and to recover increased operating costs	\$39.82	\$40.62	\$0.80	2.0%
Junior	Revised	To align with benchmarking and to recover increased operating costs	\$26.55	\$27.08	\$0.53	2.0%
Senior	Revised	To align with benchmarking and to recover increased operating costs	\$45.13	\$46.03	\$0.90	2.0%
Replay Round	Revised	To align with benchmarking and to recover increased operating costs	\$32.74	\$33.39	\$0.65	2.0%
9-Hole Rate	Revised	To align with benchmarking and to recover increased operating costs	\$32.74	\$33.39	\$0.65	2.0%
BraeBen						
Weekday	No Change		\$43.36	\$43.36	\$0.00	0.0%
Weekend AM	Revised	To align with benchmarking and to recover increased operating costs	\$61.06	\$62.29	\$1.22	2.0%
Weekend PM	Revised	To align with benchmarking and to recover increased operating costs	\$52.21	\$53.26	\$1.04	2.0%
Weekend AM: Seasonal Conditions	Revised	To align with benchmarking and to recover increased operating costs	\$43.36	\$44.23	\$0.87	2.0%
Weekend PM: Seasonal Conditions	Revised	To align with benchmarking and to recover increased operating costs	\$43.36	\$44.23	\$0.87	2.0%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Weekday Seasonal Conditions	Revised	To align with benchmarking and to recover increased operating costs	\$30.08	\$30.69	\$0.60	2.0%
Twilight	Revised	To align with benchmarking and to recover increased operating costs	\$34.51	\$35.21	\$0.69	2.0%
Super Twilight	Revised	To align with benchmarking and to recover increased operating costs	\$29.20	\$29.79	\$0.58	2.0%
Junior	Revised	To align with benchmarking and to recover increased operating costs	\$24.77	\$25.27	\$0.50	2.0%
Senior	Revised	To align with benchmarking and to recover increased operating costs	\$34.51	\$35.21	\$0.69	2.0%
Weekday Tournament	Revised	To align with benchmarking and to recover increased operating costs	\$54.87	\$55.97	\$1.10	2.0%
Weekend Tournament	Revised	To align with benchmarking and to recover increased operating costs	\$72.57	\$74.02	\$1.45	2.0%
Replay Round	Revised	To align with benchmarking and to recover increased operating costs	\$25.66	\$26.18	\$0.51	2.0%
9-Hole Rate	Revised	To align with benchmarking and to recover increased operating costs	\$25.66	\$26.18	\$0.51	2.0%
9-Hole Course: Weekday	Revised	To align with benchmarking and to recover increased operating costs	\$17.70	\$18.05	\$0.35	2.0%
9-Hole Course: Weekend	Revised	To align with benchmarking and to recover increased operating costs	\$22.12	\$22.56	\$0.44	2.0%
BraeBen 9-Hole						
Academy - Membership - Adult	Revised	To align with benchmarking and to recover increased operating costs	\$500.00	\$510.00	\$10.00	2.0%
Academy - Membership - Junior/Senior	Revised	To align with benchmarking and to recover increased operating costs	\$400.00	\$408.00	\$8.00	2.0%
9-Hole Course: Four Ball	Revised	To align with benchmarking and to recover increased operating costs	\$44.25	\$45.14	\$0.88	2.0%
9-Hole Course: Adult Weekday Green Fee	Revised	To align with benchmarking and to recover increased operating costs	\$17.70	\$18.05	\$0.35	2.0%
9-Hole Course: Adult Weekend Green Fee	Revised	To align with benchmarking and to recover increased operating costs	\$22.12	\$22.56	\$0.44	2.0%
9-Hole Course: Junior Green Fee	Revised	To align with benchmarking and to recover increased operating costs	\$13.27	\$13.54	\$0.27	2.0%
9-Hole Course: Senior Green Fee	Revised	To align with benchmarking and to recover increased operating costs	\$13.27	\$13.54	\$0.27	2.0%
9-Hole Course: Replay Green Fee	Revised	To align with benchmarking and to recover increased operating costs	\$8.85	\$9.03	\$0.18	2.0%
9-Hole Course: Adult Foot/Fling Golf	Revised	To align with benchmarking and to recover increased operating costs	\$13.27	\$13.54	\$0.27	2.0%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
9-Hole Course: Senior Foot/Fling Golf	Revised	To align with benchmarking and to recover increased operating costs	\$8.85	\$9.03	\$0.18	2.0%
9-Hole Course: Junior Foot/Fling Golf	Revised	To align with benchmarking and to recover increased operating costs	\$8.85	\$9.03	\$0.18	2.0%
9-Hole Course: Foot/Fling Golf Replay	Revised	To align with benchmarking and to recover increased operating costs	\$6.64	\$6.77	\$0.13	2.0%
9-Hole Course: Family Foot/Fling Golf	Revised	To align with benchmarking and to recover increased operating costs	\$30.97	\$31.59	\$0.62	2.0%
Driving Range - Small Bucket	Revised	To align with benchmarking and to recover increased operating costs	\$5.31	\$5.42	\$0.11	2.0%
Driving Range - Large Bucket	Revised	To align with benchmarking and to recover increased operating costs	\$8.85	\$9.03	\$0.18	2.0%
Driving Range Membership/Season Pass All ages	Revised	To align with benchmarking and to recover increased operating costs	\$309.73	\$315.92	\$6.19	2.0%
Driving Range Membership ADD-ON to Academy Pass	Revised	To align with benchmarking and to recover increased operating costs	\$243.36	\$248.23	\$4.87	2.0%
Golf Programming						
Golf Beginner Clinics	Revised	To align with benchmarking and to recover increased operating costs	\$28.30	\$28.87	\$0.57	2.0%
Golf Clinics: Semi-Private	Revised	To align with benchmarking and to recover increased operating costs	\$34.88	\$35.58	\$0.70	2.0%
Golf Clinic w/ Course Play	Revised	To align with benchmarking and to recover increased operating costs	\$39.15	\$39.93	\$0.78	2.0%
Get Golf Ready	Revised	Converted to Hourly Rate	\$87.61	\$21.90	-\$65.71	-75.0%
Golf Half Day Junior Camp	Revised	To align with benchmarking and to recover increased operating costs	\$199.00	\$204.97	\$5.97	3.0%
Golf Full Day Junior Camp	Revised	To align with benchmarking and to recover increased operating costs	\$299.00	\$307.97	\$8.97	3.0%
FootGolf (Camp Fee)	Revised	New Camp Fee	\$0.00	\$4.51	\$4.51	0.0%
Golf Private Lessons - 1 hr	Revised	To align with benchmarking and to recover increased operating costs	\$85.00	\$86.70	\$1.70	2.0%
Golf Private Lesson - Package of 3	Revised	To align with benchmarking and to recover increased operating costs	\$239.00	\$243.78	\$4.78	2.0%
Golf Private Lesson - Package of 5	Revised	To align with benchmarking and to recover increased operating costs	\$379.00	\$386.58	\$7.58	2.0%
Golf Private Lesson - Package of 10	Revised	To align with benchmarking and to recover increased operating costs	\$699.00	\$712.98	\$13.98	2.0%
Golf Semi Private Lesson - 1hr	Revised	To align with benchmarking and to recover increased operating costs	\$65.00	\$66.30	\$1.30	2.0%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Golf Semi Private Lesson - Package of 3	Revised	To align with benchmarking and to recover increased operating costs	\$169.00	\$172.38	\$3.38	2.0%
Golf Semi Private Lesson - Package of 5	Revised	To align with benchmarking and to recover increased operating costs	\$249.00	\$253.98	\$4.98	2.0%
Golf Semi Private Lesson - Package of 10	Revised	To align with benchmarking and to recover increased operating costs	\$450.00	\$459.00	\$9.00	2.0%
Golf Private Lesson - Seasonal Coaching Pkg (20)	Revised	To align with benchmarking and to recover increased operating costs	\$1,199.00	\$1,222.98	\$23.98	2.0%
Playing Lessons - Academy, 9 holes Group	Revised	To align with benchmarking and to recover increased operating costs	\$75.00	\$76.50	\$1.50	2.0%
Playing Lessons - Academy, 9 holes Private	Revised	To align with benchmarking and to recover increased operating costs	\$135.00	\$137.70	\$2.70	2.0%
Playing Lessons - Champion, 9 holes Group	Revised	To align with benchmarking and to recover increased operating costs	\$105.00	\$107.10	\$2.10	2.0%
Playing Lessons - Champion, 9 holes Private	Revised	To align with benchmarking and to recover increased operating costs	\$175.00	\$178.50	\$3.50	2.0%
Single Lesson w/ TPI	Revised	To align with benchmarking and to recover increased operating costs	\$100.00	\$102.00	\$2.00	2.0%
Semi-Private Lesson w/ Tip	Revised	To align with benchmarking and to recover increased operating costs	\$75.00	\$76.50	\$1.50	2.0%
Group Lesson w/ TPI	Revised	To align with benchmarking and to recover increased operating costs	\$60.00	\$61.20	\$1.20	2.0%
Monthly Lesson Package	Revised	To align with benchmarking and to recover increased operating costs	\$350.00	\$357.00	\$7.00	2.0%
Monthly Lesson Package (Semi Private)	Revised	To align with benchmarking and to recover increased operating costs	\$275.00	\$280.50	\$5.50	2.0%
Monthly Lesson Package (Group)	Revised	To align with benchmarking and to recover increased operating costs	\$220.00	\$224.40	\$4.40	2.0%
Supervised Practice Session (Single)	Revised	To align with benchmarking and to recover increased operating costs	\$25.00	\$25.50	\$0.50	2.0%
Supervised Practice Session (Season)	Revised	To align with benchmarking and to recover increased operating costs	\$500.00	\$510.00	\$10.00	2.0%
Seasonal Lesson Package (Individual)	Revised	To align with benchmarking and to recover increased operating costs	\$2,000.00	\$2,040.00	\$40.00	2.0%
Seasonal Lesson Package (Semi-Private)	Revised	To align with benchmarking and to recover increased operating costs	\$1,450.00	\$1,479.00	\$29.00	2.0%
Seasonal Lesson Package (Group)	Revised	To align with benchmarking and to recover increased operating costs	\$1,000.00	\$1,020.00	\$20.00	2.0%
High Performance Junior Program	Revised	To align with benchmarking and to recover increased operating costs	\$2,500.00	\$2,550.00	\$50.00	2.0%
FUNDamental Junior Program	Revised	To align with benchmarking and to recover increased operating costs	\$400.00	\$408.00	\$8.00	2.0%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Family Golf Package - Single	Revised	To align with benchmarking and to recover increased operating costs	\$125.00	\$127.50	\$2.50	2.0%
Family Golf Package - Monthly	Revised	To align with benchmarking and to recover increased operating costs	\$425.00	\$433.50	\$8.50	2.0%
Other Fees and Promotions						
Club Rental - Partial (Academy only)	Revised	To align with benchmarking and to recover increased operating costs	\$13.27	\$13.54	\$0.27	2.0%
Club Rental - Premium	Revised	To align with benchmarking and to recover increased operating costs	\$35.40	\$36.11	\$0.71	2.0%
Golf Cart Rental - Super Twilight / 9-Hole per person (all sites)	No Change		\$7.96	\$7.96	\$0.00	0.0%
Golf Cart Rental - 18 hole. Per person rate (all sites)	No Change		\$15.93	\$15.93	\$0.00	0.0%
Lakeview Game Pass Seniors (12 for 11 pig)	Revised	To align with benchmarking and to recover increased operating costs	\$41.37	\$42.20	\$0.83	2.0%
Lakeview Game Pass Weekday (12 for 11 pig)	Revised	To align with benchmarking and to recover increased operating costs	\$54.35	\$55.44	\$1.09	2.0%
Lakeview Game Pass Weekend (12 for 11 pig)	Revised	To align with benchmarking and to recover increased operating costs	\$62.46	\$63.71	\$1.25	2.0%
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%
THERAPEUTIC						
Therapeutic Pool Time						
PAYG - Adult - Therapeutic Pool Time - Non-Member - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$10.15	\$10.35	\$0.20	2.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Pool Time - Non-Member - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$8.10	\$8.30	\$0.20	2.5%
VISIT - Adult - Therapeutic Pool Time - Non-Member - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$9.15	\$9.30	\$0.15	1.6%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Pool Time - Non-Member - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$7.30	\$7.45	\$0.15	2.1%
Classes - Therapeutic Water						
PAYG - Adult - Therapeutic Water - Non-Member - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$15.25	\$15.55	\$0.30	2.0%
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	\$12.20	\$12.45	\$0.25	2.0%
PAYG - Adult - Snoezelen Pool - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$9.75	\$9.95	\$0.20	2.1%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$7.80	\$7.95	\$0.15	1.9%
VISIT - Adult - Snoezelen Pool - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$8.80	\$8.95	\$0.15	1.7%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$7.00	\$7.15	\$0.15	2.1%
VISIT - Adult - Therapeutic Water - Non-Member - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$13.75	\$14.00	\$0.25	1.8%
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	\$11.00	\$11.20	\$0.20	1.8%
Classes - Therapeutic Land						
PAYG - Adult - Therapeutic Land - Non-Member - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$12.20	\$12.45	\$0.25	2.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Non-Member - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$9.75	\$9.95	\$0.20	2.1%
VISIT - Adult - Therapeutic Land - Non-Member - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$11.00	\$11.20	\$0.20	1.8%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Non-Member - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$8.80	\$8.95	\$0.15	1.7%
Membership						
Membership - Adult - Therapeutic - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$62.00	\$63.00	\$1.00	1.6%
Membership - Adult - Therapeutic - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$164.50	\$167.00	\$2.50	1.5%
Membership - Adult - Therapeutic - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$511.50	\$519.00	\$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	\$49.60	\$50.40	\$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	\$131.60	\$133.60	\$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	\$409.20	\$415.20	\$6.00	1.5%
Programs (Rate per hour)						
Therapeutic Category A	Revised	To align with benchmarking and to recover increased operating costs	\$7.65	\$7.80	\$0.15	2.0%
Therapeutic Category B	Revised	To align with benchmarking and to recover increased operating costs	\$10.45	\$10.65	\$0.20	1.9%
Therapeutic Category C	Revised	To align with benchmarking and to recover increased operating costs	\$46.00	\$47.00	\$1.00	2.2%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
Therapeutic Category D	Revised	To align with benchmarking and to recover increased operating costs	\$55.00	\$56.00	\$1.00	1.8%
Walking Track Memberships and Drop-in						
PAYG - Adult - Walking Track - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$2.80	\$2.85	\$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	\$2.25	\$2.30	\$0.05	2.2%
VISIT - Adult - Walking Track - Per Visit x (5+ visits)	Revised	To align with benchmarking and to recover increased operating costs	\$2.50	\$2.55	\$0.05	2.0%
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	\$2.05	\$2.10	\$0.05	2.4%
Membership - Adult - Walking Track - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$25.50	\$26.00	\$0.50	2.0%
Membership - Adult - Walking Track - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$50.75	\$52.00	\$1.25	2.5%
Membership - Adult - Walking Track - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$101.50	\$103.50	\$2.00	2.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$20.40	\$20.80	\$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	\$40.60	\$41.60	\$1.00	2.5%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 12 month	Revised	To align with benchmarking and to recover increased operating costs	\$81.20	\$82.80	\$1.60	2.0%
Other Fees						
Sauga Stroke Breakers per hour	Revised	To align with benchmarking and to recover increased operating costs	\$2.00	\$2.05	\$0.05	2.5%
Indoor Track Walking Program (per session)	Revised	To align with benchmarking and to recover increased operating costs	\$50.75	\$52.00	\$1.25	2.5%
PAYG - Verified Healthcare Provider - Aquatics - Per Visit	Revised	To align with benchmarking and to recover increased operating costs	\$10.00	\$10.35	\$0.35	3.5%
THERAPEUTIC - Next Steps To Active Living						
NSTAL Category B (per class)	No Change		\$4.45	\$4.45	\$0.00	0.0%
NSTAL Category C (per class)	No Change		\$4.85	\$4.85	\$0.00	0.0%
NSTAL Participation Membership (per session)	No Change		\$24.50	\$24.50	\$0.00	0.0%
NSTAL Phase 3 - Adult Day Program (per day)	No Change		\$15.25	\$15.25	\$0.00	0.0%
NSTAL Riverwood & VAM Partnership (per day)	No Change		\$10.00	\$10.00	\$0.00	0.0%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
MISSISSAUGA SPORT LEAGUES						
MSL Adult Dodgeball League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$50.75	\$51.75	\$1.00	2.0%
MSL Adult Flag Football League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$135.00	\$137.00	\$2.00	1.5%
MSL Adult Flag Football League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$17.00	\$18.00	\$1.00	5.9%
MSL Adult Hockey League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$20.25	\$20.75	\$0.50	2.5%
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	\$253.75	\$258.75	\$5.00	2.0%
MSL Adult Basketball League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$95.00	\$96.00	\$1.00	1.1%
MSL Adult Basketball League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$13.50	\$14.00	\$0.50	3.7%
MSL Adult Indoor Volleyball League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$55.00	\$55.50	\$0.50	0.9%
MSL Adult Indoor Volleyball League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$8.80	\$9.00	\$0.20	2.3%
MSL Hockey Coed Beginner Skills & League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$19.00	\$20.25	\$1.25	6.6%
MSL Adult Indoor Soccer League - Individual - Fall/Winter (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$14.21	\$15.00	\$0.79	5.6%
MSL Adult Indoor Soccer League - Individual - Summer (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$10.95	\$11.75	\$0.80	7.3%
MSL Adult Indoor Soccer League - Team - Fall/Winter (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$148.20	\$154.25	\$6.05	4.1%
MSL Adult Indoor Soccer League - Team - Summer (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$108.00	\$114.00	\$6.00	5.6%
MSL High School Tournament Field	Revised	To align with benchmarking and to recover increased operating costs	\$253.75	\$256.75	\$3.00	1.2%
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	\$182.00	\$186.50	\$4.50	2.5%
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	\$280.00	\$288.00	\$8.00	2.9%
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	\$247.79	\$253.00	\$5.21	2.1%
MSL Youth Indoor Soccer League - Team U9-U10 Small Sided (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$125.00	\$131.00	\$6.00	4.8%

**Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020**

6.3 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
MSL Youth Cricket League - Team U13 (per game)	No Change		\$50.00	\$50.00	\$0.00	0.0%
PAYG - PFFC Adult Sport - Drop-In -Non-prime - Per Visit	No Change		\$6.20	\$6.20	\$0.00	0.0%
MSL Beach Volleyball Co-Ed League - Team 6v6 (Per Week)	Revised	To align with benchmarking and to recover increased operating costs	\$50.00	\$51.00	\$1.00	2.0%
MSL Beach Volleyball Co-Ed League - Individual (Per Week)	Revised	To align with benchmarking and to recover increased operating costs	\$8.80	\$9.00	\$0.20	2.3%
MSL Beach Volleyball Co-Ed League - Team 4v4 (Per Week)	Revised	To align with benchmarking and to recover increased operating costs	\$35.00	\$36.00	\$1.00	2.9%
MSL Beach Volleyball - Youth Recreational Co-Ed Team 6v6 (Per Week)	Revised	To align with benchmarking and to recover increased operating costs	\$35.00	\$36.00	\$1.00	2.9%
ADMINISTRATIVE FEES						
Administration Fee for withdrawal/cancellation from recreation programs or memberships	No Change		\$10.00	\$10.00	\$0.00	0.0%
Duplicate receipt for recreation program or membership	No Change		\$10.00	\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation memberships	No Change		\$10.00	\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation programs	No Change		\$10.00	\$10.00	\$0.00	0.0%
Replacement Membership Card (Fitness and Swim)	No Change		\$4.00	\$4.00	\$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%
Ice Making and Equipment Operations (IMEO) - Part Time Staff (Flat Fee)	No Change		\$733.00	\$733.00	\$0.00	0.0%
Deleted Fees						
Advanced Leadership - Advanced Instructor/ESC - 8 hrs		No longer in use	\$65.84			
Advanced Leadership - Assistant Instructor - 15 hrs		No longer in use	\$158.53			
Advanced Leadership - LSS/Swim Instructor - 40 hrs		No longer in use	\$317.06			
MSL Adult Indoor Soccer League - Player Registration Fee		No longer in use	\$20.00			
Membership - Adult - Running (Change Room, Limited Access) - 12 month		No longer in use	\$54.80			
PAYG - Adult - Specialty Fitness - Non-Member - Per Visit		No longer in use	\$12.25			
PAYG - Older Adult, Persons with Disability, Student, Youth - Specialty Fitness - Non-Member - Per Visit		No longer in use	\$9.80			
Seniors' Centre Activity/Social - hourly rate		No longer in use	\$9.00			
MSL Youth Indoor Soccer League - Team U13-U15 Small Sided (per game)		No longer in use	\$125.00			

Proposed Program Fee Schedule - Recreation
Spring 2019 - Winter 2020

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
Fee	Existing or New				\$	%
MSL Youth Indoor Soccer League - Team U16-U17/18 Small Sided (per game)		No longer in use	\$125.00			
Drop In Older Adult Bocce		No longer in use	\$3.10			
Sports Category I		No longer in use	\$28.90			
Sports Category J		No longer in use	\$70.00			
General Program Category G		No longer in use	\$22.00			
Camp Category G		No longer in use	\$17.00			
NEW Fees						
Community Walking Group		New Fee		\$1.50		
Membership - Adult - Fitness Plus - 1 month		New Fee		\$59.00		
Membership - Adult - Fitness Plus - 3 month		New Fee		\$163.00		
Membership - Adult - Fitness Plus - 12 month		New Fee		\$480.00		
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fitness Plus - 1 month		New Fee		\$47.20		
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fitness Plus - 3 month		New Fee		\$130.40		
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fitness Plus - 12 month		New Fee		\$384.00		
Membership - Adult - Recreation Complete - 1 month		New Fee		\$66.00		
Membership - Adult - Recreation Complete - 3 month		New Fee		\$176.50		
Membership - Adult - Recreation Complete - 12 month		New Fee		\$548.00		
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Recreation Complete - 1 month		New Fee		\$52.80		
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Recreation Complete - 3 month		New Fee		\$141.20		
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Recreation Complete - 12 month		New Fee		\$438.40		

STANDARD DISCOUNTS

Fitness / Therapeutic - Corporate / Partnership Membership (10 or more members)	20%
Discount applies to regularly priced Adult Membership fees.	
Fitness / Therapeutic - Family Membership purchased by 2 or more members of the same immediate family.	10%
Discount applies to regularly priced Adult / Older Adult, Persons with Disability, Student, Youth Membership fees.	
Aquatics/Fitness/Therapeutic/Skate - Older Adult, Disabled, Student and Youth Memberships (1, 3 & 12 month) Discount	20%
applies to regularly priced Adult Membership fee.	
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 unless noted above	

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;
- Corporate Policy 01-05-05 shall govern requirements related to staff discounts;
- 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/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.
- The non-resident surcharge is not applicable 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.
- Fitness and Therapeutic staff are eligible for a 50% discount off professional development courses
- NSTAL Category A programs are at \$0 fees

GOLF FEE APPLICATION:

Weekday	Monday - Thursday (Open to Twilight)
Weekend AM	Friday - Sunday, Holidays (Open to 11:59am)
Weekend PM	Friday - Sunday, Holidays (12pm to Twilight)
Twilight	Monday - Sunday (6 Hours prior to Sunset)
Super Twilight	Monday - Sunday (3 Hours prior to Sunset)
9 Hole	Monday - Sunday (After 2pm: 24 Hour Advance Booking & for utilization with 9 Hole Programming. I.e. Back 9 Special Lakeview, Ladies Nights)
Senior (60 yr +)	Monday to Friday (Anytime), Saturday, Sunday, Holidays after 12pm
Junior (17 yr & Under)	Monday to Friday (Anytime), Saturday, Sunday, Holidays after 12pm
Replay	Monday to Sunday (Anytime; No advance booking)

- Tournament rates on fee bylaw appear as individual items. Can only be utilized as package (Green Fee + Cart + Range)

AQUATICS
Aquatics A - \$10.50
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
Aquatics G - \$11.10
Adapted Swim Lessons for Children
Citi Swim
Citi Swim Full Summer
Junior Lifeguard Club
Learn to Kayak
Lifesaving Skills and Drills
Lifesaving Sport
Spring Board Diving Level 1
Spring Board Diving Level 2
Spring Board Diving Level 3
Water Polo
Aquatics B - \$16.50
Family Swim Lessons (Beginner)
Swim For Life 1 - 3
Swim For Life Parent And Tot 1 - 3
Aquatics B1 - \$8.25
Swim For Life 9/10/11 Rookie Ranger Star
Fitness Swimmer Adult

Fitness Swimmer Child
Fitness Swimmer Child & Youth
Fitness Swimmer Youth
Aquatics B2 - \$22.00
Swim For Life 6 Low Ratio
Swim For Life 7 Low Ratio
Swim For Life 8 Low Ratio
Aquatics B3 - \$11.00
Swim For Life 4 - 8
Swim For Life Adult 1 - 5
Swim For Life Youth 1-5
Adapted Aquatics
Aquatics C - \$19.20
Swim All Year (Sept To June) Preschool
Swim For Life Preschool A - E
Aquatics D - \$41.00
Fear Free Adult H3O Lessons
H3O Fitness Swimmer Child/Youth
H3O Swim For Life - All Levels
Aquatics E - \$57.00
H2O Swim For Life - All Levels
Aquatics F - \$72.00
Fear Free Adult Private Lessons
Private Lessons Swimming
FITNESS
Fitness Category A - \$7.80
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
Fitness F - \$9.20
Cycle And Lift
Cycle Workout
Cycle Workout For Beginners
Fitness Boxing
Fitness Boxing for Women
Fitness Boxing Intermediate
Fit Wall Workout
Pilates
Pilates Intermediate
Pilates With Large Equipment
Pilates With Small Equipment
Pole Fitness
Pole Fitness Advanced
Pole Fitness Intermediate
TRX Circuit Class
Fitness B - \$10.70
Hoop Fitness by Felinity Hoopnotica
Squash Lessons Adult
Squash Lessons Junior Coed
Fitness C - \$15.00
Fitness - Continuing Education & Development
Small Group Training- Personal Training
Weight Training For Youth
Fitness D - \$36.10
Semi Private Personal Training (1-4 sessions, 5-9 sessions 10% off @ \$32.49 per session, 10+ sessions 20% off @ \$28.88 per session)

Golf Fitness Clinic
Fitness E - \$54.00
Private Personal Training - 1 hour sessions only (1-4 sessions @ \$54.00 per session, 5-9 sessions 10% off @ \$48.60 per session, 10+ sessions 20% off @ \$43.20 per session)
Event Group Exercise Instruction
Fitness G - \$59.50
Private Personal Training - 30 minute sessions only (1-4 sessions @ \$29.75 per session, 5-9 sessions 10% off @ \$26.78 per session, 10+ sessions 20% off @ \$23.80 per session)
Fitness I - \$109.65
Dryland Sport Conditioning for Teams Adult/Youth
THERAPEUTIC
Therapeutic A - \$7.80
Better Backs
Chair-ercise
Keep Moving
Osteoporosis Class
Snnozelen Pool Program
Strong And Steady
Stronger And Steadier Level 1
Stronger And Steadier Level 2
Therapeutic Body Movement
Yoga Therapeutic
Therapeutic B - \$10.65
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
Instructed Therapeutic Time for Children
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
Therapeutic C - \$47.00
Semi Private Personal Training (1-4 sessions @ \$47.00 per session, and 5+ sessions 20% off @ \$37.60 per session)

Therapeutic D - \$56.00

Private Personal Training (1-4 sessions @ \$56.00 per session, and 5+ sessions 20% off @ \$44.80 per session)

Therapeutic NSTAL A - \$0

Table Games

Communication Corner

Walk & Talk

Shoulder & Hand

Therapeutic NSTAL B - \$4.45 per class

Bocce

Meditation and Gentle Stretch

Chair Yoga

Core on the Floor

Active Games and Creative Arts

Chair-ercise

Dance Fit

Balance and Functional Movement

Cognitive Games & Activities

Mind Body Core

Zumba

Therapeutic NSTAL C - \$4.85 per class

Tai Chi

COMMUNITY PROGRAMS - CAMPS**CAMPS A - \$3.40**

Camp: Fun (all types including Daily program)

Camp: Extended Hours (AM and PM)

Camp: Funseekers Club

Camp: Safari Crew Camp

CAMPS B - \$5.00

Camp: Extended Hours (AM Only)

Camp: Extended Hours (PM Only)

Camp: Girls Only

Camp: Youth Adventure

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

Camp: 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
CAMPS C - \$5.55
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
Learning Camp: Science Seekers
Sport Camp: Archery
CAMPS D - \$6.00
Camp: Connect
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
CAMPS E - \$7.00
Creative Camp: Aqua Arts Active
Learning Camp: Chips And Dip
Learning Camp: Cooking
Sport Camp: Archery Half Day
Sport Camp: Hockey Skills And Dryland Training
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 Half Day
Swim Camp: Intro To Diving Half Day
CAMPS F - \$8.15
Sport Camp: Hockey Goalie Dryland Training
Sport Camp: Hockey Skills and Dryland Training Mini
Swim Camp: Lifesaving Sport Half Day Camp (7 to 12)
COMMUNITY PROGRAMS - GENERAL PROGRAMS
GENERAL PROGRAMS A - \$6.90
All About Preschool
Babysitting Skills
Bharatanatyam Dance Basics
Bharatanatyam Dance Basics Level 2
Family Pumpkin Carving
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
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
Pencils Paints And Plasticine
Pre Kinder Korner
Spiffy Sports & Awesome Art
Studying Skills For Youth
Two For Fun
GENERAL PROGRAMS B - \$9.20
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
Cooking Chefs In Training
Cooking Creative Cupcakes
Cooking Mini Chefs In Training
Dance for Special Occasions
Golf - Youth Instructional Clinic Fee
I CAN PLAY
Indian Dance Bollywood Style
Indian Dance Bollywood Style Level 1
Swing Dance
GENERAL PROGRAMS C - \$11.15
Chess Advanced
Chess Beginner
Incredible Spelling Bees
Incredible Spelling Bees Level 2
GENERAL PROGRAMS D - \$12.25
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"
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
GENERAL PROGRAMS E - \$13.70
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 - \$15.50
Rock Star Performance Prep
COMMUNITY PROGRAMS - SPORTS
SPORTS A - \$4.70
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 - \$6.50
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 & 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
SPORTS C - \$8.05
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 (6 to 8 yrs)
Kung Fu Shaolin (8 yrs and up)
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
SPORTS D - \$9.40
Archery
Archery Advanced
Archery Advanced Adults
Soccer Indoor Men's League
Soccer Indoor Women's Beginner League
Soccer Indoor Women's Intermediate League
Triathlon Training for Kids
Volleyball Recreational Coed League Individual Player
SPORTS G - \$16.80
Martial Arts Examination
Semi Private Soccer Development
Tae Kwon Do Exam and Belt Fee
SPORTS I - \$28.90
SKATING & HOCKEY A - \$7.55
Skating for the Family
SKATING & HOCKEY B - \$9.40
Adult Practice Session
SKATING & HOCKEY C - \$11.50
Hockey Skating Skills
Hockey Skills For Beginners
Mini Hockey Skills
Skating School Junior
SKATING & HOCKEY D - \$14.05
Adult Cardio Skate
Adult Ice Dancing
Adult Ice Dancing Advanced

Adult Power Skating
Adult Power Skating Advanced
Adult Power Skating Plus
Adult Skating
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
SKATING & HOCKEY E - \$19.70
Hockey Conditioning Clinic
Hockey Goalie Training
Hockey Shooting Training
Hockey Shooting Training For Men
Hockey Shooting Training For Women
SKATING & HOCKEY F - \$23.00
March Break Preschool Skate
Parent And Child Skating
Preschool Skating 6:1
Skating School Preschool
SKATING & HOCKEY G - \$34.45
Adapted Skate Lessons for Adults
Adapted Skate Lessons for Children
Semi Private Junior Skating 4:1
Preschool Skating 4:1
SKATING & HOCKEY H - \$90.50
Skating Private Lessons

City of Mississauga

Corporate Report



Date: 2018/10/09

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2018/12/05

Subject

2019 General Fees and Charges

Recommendation

1. That the new and revised fees outlined in Appendix 1 attached to the Corporate Report dated October 9, 2018 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2019 General Fees and Charges" be approved.
2. That a by-law be enacted, effective January 1, 2019, 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 October 9, 2018 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2019 General Fees and Charges" and that By-law 155-17, 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 2018 fees was enacted by Council on September 27, 2017 as By-law 155-17. This report sets out the proposed fee increases for 2019.

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Comments

As part of the draft 2019-2022 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 four new fees and charges items being introduced:

1) Legal Services:

- **Insurance and Claims, Administrative Service Charge:** This fee will be used to recover City Risk Management staff time in recovering funds for third party damages to City property. There is no 2019 budget increase in revenue.

2) Land Development Services - Building:

- **Special Request for Access to Off-Site Records and Drawings:** This fee will be charged should the City receive a Freedom of Information or emergency request for access to files and drawings that are currently off-site being digitized. There is no 2019 budget increase in revenue.

3) Facilities and Property Management:

- **Great Hall - Flat Rate Facility Rental Fee - Affiliated, Not For Profit Displays and Exhibits:** A flat fee applies to exhibits displayed by "Affiliated and/or any Not for Profit" groups who neither sell tickets nor charge admission. Exhibits may be open for public viewing and community display (ie., high school art exhibits, community group displays). The fee includes staff time for set up and tear down, cleaning, HVAC and lighting. There is no 2019 budget increase in revenue.
- **Civic Space Required For Federal/Provincial Government (and their respective government agencies and arm's length agencies) Announcements:** Incorporate a "No Charge" Facility Rental Fee for Federal/Provincial Government (and their respective government agencies and arm's length agencies) announcements. These announcements are to be considered as an extension of City business and for work related to the City. These activities should raise the City's profile and show demonstrable economic benefit to the City of Mississauga. There is no 2019 budget increase in revenue.

The following is a list of fees being deleted in 2019:

a) Strategic Communications:

- **City of Mississauga Souvenirs:** External sales of souvenirs will end in 2018. There is a \$3,000 revenue reduction in the 2019 budget.

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b) Land Development Services – Development and Design:

- **Complete City Consolidation By-Law 0225-2007 - Maps Only:** This fee is no longer required. There is no 2019 budget decrease in revenue.

c) Land Development Services – Development and Design:

- **Miscellaneous Building and Development Reports Online:** This fee is no longer required. There is no 2019 budget decrease in revenue.

Other Changes:

The Geospatial Solutions Section (formerly Geomatics) has moved to Information Technology (Corporate Services) from Engineering and Construction (T&W). Geospatial Solutions fees are now under General Fees and Charges.

Financial Impact

The recommended General Fees and Charges for the proposed 2019 Business Plan and Budget are \$21,125 higher than the 2018 budget. The expected revenue of \$155,100 for Geospatial Solutions has been transferred to IT.

Conclusion

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

Attachments

Appendix 1: 2019 General Fees & Charges



Gary Kent, CPA, CGA, 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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Existing Fees & Charges									
Commissioning Documents (Affidavits/ Declarations) (Non - Municipal Purpose), per document	No Change		\$35	\$35	\$0	0%	n/a	n/a	n/a
Photocopies, per page	No Change		\$0.50	\$0.50	\$0	0%	n/a	n/a	n/a
Locating/ Researching/ Preparing Documents, per hour/min. charge 15 minutes	No Change		\$30	\$30	\$0	0%	n/a	n/a	n/a

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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%			
Local Planning Appeal Tribunal Appeals	Revised	To cover the cost of preparing video to send to LPAT	\$150 per person per appeal	\$300 per person per appeal	\$150	100%	\$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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Copies of Consolidated By-laws:									
Business Licensing	No Change		\$25	\$25	\$0	0%			
Public Vehicle Licensing	No Change		\$25	\$25	\$0	0%			
All Other By-laws	No Change		Photocopying charges of \$0.50 per page	Photocopying charges of \$0.50 per page	\$0	0%			
DVD copies of meetings	No Change		\$10	\$10	\$0	0%			
Liquor Licence Board Information Letter	No Change		\$25	\$25	\$0	0%			
Marriage Civil Ceremony	No Change		\$260	\$260	\$0	0%	\$84,000	\$84,000	\$84,000
Marriage Civil Ceremony Cancellation Fee	No Change		\$100	\$100	\$0	0%			
Marriage Licence	No Change		\$140	\$140	\$0	0%	\$418,500	\$418,500	\$418,500
Provincial Offences Act - Court Transcripts	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$50 deposit when ordered	\$50 deposit when ordered	\$0	0%			
	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$4.30 per page (original)	\$4.30 per page (original)	\$0	0%			
	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%			
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%			

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
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%			
Total - Legislative Services							\$718,200	\$718,200	\$718,200

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Existing Fees & Charges							\$225,000	\$225,000	\$225,000
Complex Documents and Agreements including requirement for site specific special clauses - Conditional building permit agreements - Section 45 Planning	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$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	\$7,500 to \$22,000 plus disbursements per Document or Agreement depending on the complexity and time spent as determined by the City Solicitor, Legal Services	\$1,370 to \$2,000	10%	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.	\$4,246 plus disbursements	\$4,671 plus disbursements	\$425	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.	\$1,270.50 plus disbursements	\$1,398 plus disbursements	\$127	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed 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.	\$1,732.50 plus disbursements	\$1,906 plus disbursements	\$173	10%	This item is included in the centralized \$225K 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.	\$1,270.50 plus disbursements	\$1,398 plus disbursements	\$127	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.	\$781 plus disbursements	\$859 plus disbursements	\$78	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.	\$781 plus disbursements	\$859 plus disbursements	\$78	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed 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.	\$781 plus disbursements	\$859 plus disbursements	\$78	10%	This item is included in the centralized \$225K 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.	\$781 plus disbursements per Agreement	\$859 plus disbursements per Agreement	\$78	10%	This item is included in the centralized \$225K budget		
Encroachment Agreements • Preparation, review and registration is facilitated through Realty Services	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$250 plus disbursements	\$263 plus disbursements	\$13	5%	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.	\$781 plus disbursements	\$820 plus disbursements	\$39	5%	This item is included in the centralized \$225K budget		

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed 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.	\$781 plus disbursements	\$859 plus disbursements	\$78	10%	This item is included in the centralized \$225K budget		
Limiting Distance and Spatial Separation Agreements and Pedestrian Walkway Easements • preparation, review and registration of template Agreement	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$1,270.50 plus disbursements	\$1,398 plus disbursements	\$127	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.	\$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	\$859 to \$3,234 plus disbursements per document or agreement depending of the complexity or time spent as determined by the City Solicitor, Legal Services	\$78 - \$294	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Responses to Law Firm or Public Inquiries • relating to Executions or Writs of Seizure and Sale of Lands; • relating to Real Estate transactions and/or Title matters	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$121 and \$231 plus disbursements respectively	\$133 ad \$254 plus disbursements respectively	\$12 - \$23	10%	This item is included in the centralized \$225K budget		
Responses to Law Firm Inquiries, as follows: • involving Council authorization and/or registration of documents on title per site; • other inquiries requiring legal review	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$781 plus disbursements	\$859 plus disbursements	\$78	10%	This item is included in the centralized \$225K budget		
Official Documents or Statutory Requirement Documents	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$160 plus disbursements	\$176 plus disbursements	\$16	10%	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.	\$781 plus disbursements	\$859 plus disbursements	\$78	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Property Standards Orders • review, preparation and registration of Property Standards Orders	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$150 plus disbursements	\$165 plus disbursements	\$15	10%	This item is included in the centralized \$225K budget		
Property Standards Orders • review, preparation and registration of removal of registered Property Standards Orders	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$150 plus disbursements	\$165 plus disbursements	\$15	10%	This item is included in the centralized \$225K budget		
Responses to Law Firm Inquiries in respect of HR matters involving employee file information	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$250 plus disbursements	\$275 plus disbursements	\$25	10%	This item is included in the centralized \$225K budget		
Consent to Enter Agreements-Community/Not-for-profit group	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$200	\$210	\$10	5%	This item is included in the centralized \$225K budget		
Management and Operations Agreements-Community/Not-for-profit group	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$200	\$210	\$10	5%	This item is included in the centralized \$225K budget		
Licence Agreements-Community/Not-for-profit group	Revised	The fees/charges have been adjusted to reflect changing market conditions and by benchmarking against similar sized municipalities.	\$200	\$210	\$10	5%	This item is included in the centralized \$225K budget		

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Agreements with the Region of Peel	No Change		\$0	\$0	\$0	0%	This item is included in the centralized \$225K budget		
Electronic Documents (CD-ROM)	No Change		\$22 per CD	\$22 per CD/flash drive	\$0	0%	This item is included in the centralized \$225K budget		
Total - Legal Services							\$225,000	\$225,000	\$225,000
New Fees & Charges									
New Section Heading: Insurance and Claims									
Fee Name: Administrative Service Charge (overhead) on all claims recoveries from 3rd parties above actual cost of damage (e.g. damages within road allowance caused by third party)	New	To recover City Risk Management staff time spent (overhead) in recovering funds for third party damages to City property.	\$0	10% of City paid invoice		10% of City paid invoice			
Total - Legal Services							\$225,000	\$225,000	\$225,000

City Manager's Office

Economic Development

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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

Business Services

Communications

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Existing Fees & Charges									
City of Mississauga Souvenirs	Revised	Items deleted	Prices Vary	\$0.00	\$0	0%	\$3,000	\$350	\$0
Total - Communications							\$3,000	\$350	\$0

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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.	\$2,081 per file	\$2,123 per file	\$42	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 Title matters including Expropriations, 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.	\$119 per municipal address	\$121 per municipal address	\$2	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.	\$599 per agreement	\$611 per agreement	\$12	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.	\$66.30/hour	\$67.63/hour	\$1.33	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.	\$36	\$36.72	\$0.72	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
MEETING ROOM RENTALS									
Meeting Rooms - Affiliated Groups									
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$41.10	\$41.92	\$0.82	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.	\$25.11	\$25.62	\$0.51	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
Civic Centre Council Chamber Foyer (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$77.71	\$79.27	\$1.56	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.	\$38.26	\$39.02	\$0.76	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
Civic Centre Chapel (1/2 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$78.89	\$80.47	\$1.58	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.	\$71.73	\$73.16	\$1.43	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Noel Ryan Auditorium - Weekends: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$84.89	\$86.59	\$1.70	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 Rooms - Community Groups									
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$46.82	\$47.75	\$0.93	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.	\$32.28	\$32.93	\$0.65	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.	\$77.71	\$79.27	\$1.56	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.	\$46.62	\$47.56	\$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 Chapel (1/2 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$78.89	\$80.47	\$1.58	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$88.49	\$90.26	\$1.77	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.	\$107.59	\$109.74	\$2.15	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 Rooms - Residents									
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$62.42	\$63.67	\$1.25	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.	\$35.86	\$36.58	\$0.72	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.	\$77.71	\$79.27	\$1.56	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.	\$57.38	\$58.53	\$1.15	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Civic Centre Chapel /Jubilee Gardens (1/2 hour rate)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$78.89	\$80.47	\$1.58	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.	\$107.59	\$109.74	\$2.15	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.	\$107.59	\$109.74	\$2.15	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.	\$127.93	\$130.49	\$2.56	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.	\$88.66	\$90.43	\$1.77	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Meeting Rooms - Commercial Groups									
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$78.18	\$79.75	\$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
Meeting Room Category D	Revised	The fees/charges have been adjusted to reflect changing market conditions and ensure alignment across the City on pricing for similar types of rooms.	\$90.85	\$93.57	\$2.72	3%	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 and ensure alignment across the City on pricing for similar types of rooms.	\$26.78	\$27.58	\$0.81	3%	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.	\$47.99	\$48.95	\$0.96	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.	\$80.00	\$81.60	\$1.60	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.	\$78.77	\$80.35	\$1.58	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Chapel -1/2 hour rate	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$81.22	\$82.84	\$1.62	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.	\$147.66	\$150.62	\$2.96	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.	\$175.98	\$179.50	\$3.52	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
Meeting Rooms - City Staff:									
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.									
Total Facilities & Property Management							\$24,300	\$24,300	\$24,300
New Fees & Charges									
Great Hall-Flat Rate Facility Rental Fee-Affiliated, Not For Profit Displays and Exhibits	New	A flat fee applies to exhibits displayed by "Affiliated and/or any Not For Profit" groups who neither sell tickets nor charge admission. Exhibits may be open for public viewing and community display (ie., high school art exhibits, community group displays). The fee includes staff time for set up and tear down, cleaning, HVAC and lighting. There is no 2019 budget increase in revenue.	\$0	\$300/week	\$300.00	100%			

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Civic Space Required for Federal/Provincial Government (and their respective government agencies and arm's length agencies) Announcements	New	Incorporate a "No Charge" Facility Rental Fee for Federal/Provincial Government (and their respective government agencies and arm's length agencies) Announcements. These announcements are to be considered as an extension of City business and for work related to the City. These activities should raise the City's profile and show demonstrable economic benefit to the City of Mississauga. There is no 2019 budget increase in revenue.	\$0	\$0.00	\$0.00	0%			
Total - Facilities & Property Management							\$24,300	\$24,300	\$24,300

Business Services

Human Resources

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Existing Fees & Charges									
Applicant's Testing Fee-Transit Operators, per applicant	No Change		\$30	\$30	\$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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Existing Fees & Charges									
Audio Visual Technician Rates:							\$2,000	\$2,000	\$2,000
Weekdays, per hour (min. 3 hrs.)	No Change		\$55 per hr	\$55 per hr	\$0	0%			
After hours, per hour (min. 3 hrs.)	No Change		\$80 per hr	\$80 per hr	\$0	0%			
Weekends, per hour (min. 3 hrs)	No Change		\$80 per hr	\$80 per hr	\$0	0%			
Overhead, per day	No Change		\$35 per day	\$35 per day	\$0	0%			
Tripod Screen, per day	No Change		\$20 per day	\$20 per day	\$0	0%			
Flipchart, per day	No Change		\$20 per day	\$20 per day	\$0	0%			
TV/DVD (on a cart), per day	No Change		\$75 per day	\$75 per day	\$0	0%			
Noel Ryan Auditorium Sound System, per day	No Change		\$50 per day	\$50 per day	\$0	0%			
Total - Information Technology							\$2,000	\$2,000	\$2,000

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Existing Fees & Charges									
Legal Survey Group:							\$30,000	\$30,000	\$30,000
Change of Municipal Address Requests By Owner *Note: The Commissioner of Corporate Services 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	\$729.50 per address*	\$744.00 per address*	\$14.50	2.0%			
Change of Municipal Address Request									
a) Condominium or property with 2-10 units	Revised	Increased to cover costs	\$129.50 per parcel	\$132.00 per parcel	\$2.50	1.9%			
b) Condominium or property with 11-50 units	Revised	Increased to cover costs	\$199.00 per parcel	\$203.00 per parcel	\$4.00	2.0%			
c) Condominium or property with 51+ units	Revised	Increased to cover costs	\$336.50 per parcel	\$343.25 per parcel	\$6.75	2.0%			

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Assignment of new Municipal Address(es) - 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	\$70.50 per address or unit assigned	\$72.00 per address or unit assigned	\$1.50	2.1%			
Lifting of 0.3m Reserve 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	\$673.50 per property	\$687.00 per property	\$13.50	2.0%			
Survey Field Notes - Copies Charge to copy and e-mail relevant survey field notes	Revised	Increased to cover costs	\$100.00 per location	\$102.00 per location	\$2.00	2.0%			

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Survey Field Notes - Search Request Charge for request to search City field notes for relevant legal surveys	Revised	Increased to cover costs	\$194.00	\$198.00	\$4.00	2.1%			
Two Person Field Crew /hr	Revised	Increased to cover costs	\$173.50	\$177.00	\$3.50	2.0%			
CAD Technician /hr	Revised	Increased to cover costs	\$92.00	\$94.00	\$2.00	2.2%			
Ontario Land Surveyor (Technical) /hr	Revised	Increased to cover costs	\$112.25	\$114.50	\$2.25	2.0%			
Ontario Land Surveyor (Project Manager)	Revised	Increased to cover costs	\$173.50	\$177.00	\$3.50	2.0%			
AOLS Plan Submission Form	Revised	Increased to cover costs	\$17.50	\$18.00	\$0.50	2.9%			
Registry Office Title Search	No Change		At cost	At cost	\$0.00	0.0%			
Compliance Letters/Report (No Inspection Required)	Revised	Increased to cover costs	\$153.00	\$156.00	\$3.00	2.0%			
Compliance Letters/Report (Inspection Required)	Revised	Increased to cover costs	\$245.00	\$250.00	\$5.00	2.0%			
Preparation of Corporate Report	Revised	Increased to cover costs	\$153.00	\$156.00	\$3.00	2.0%			
Digital Data Products and Services							\$95,100	\$95,100	\$95,100
Minimum Charge apply for all listed services where products or services are charged by area or hourly rates.	Revised	Increased to cover costs	\$102.00	\$104.00	\$2.00	2.0%			
D01 - City Street Index (Listing)	Revised	Increased to cover costs	\$79.50	\$81.00	\$1.50	1.9%			
D02 - City Street Index (Vector)	Revised	Increased to cover costs	\$79.50	\$81.00	\$1.50	1.9%			
D03 - City Street Map (Vector - all Roads)	Revised	Increased to cover costs	\$238.75	\$243.50	\$4.75	2.0%			
D04 - City Street Map (Vector - Major Roads)	Revised	Increased to cover costs	\$114.25	\$116.50	\$2.25	2.0%			
D05 - City Street Map (Vector - Local Roads)	Revised	Increased to cover costs	\$114.25	\$116.50	\$2.25	2.0%			
D06 - City Street Map (Vector - Single Line)	Revised	Increased to cover costs	\$114.25	\$116.50	\$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	\$6,425.00	\$6,553.50	\$128.50	2.0%			

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
D08 - Street Centre Line Network (Vector - address point export only)	Revised	Increased to cover costs	\$1,989.00	\$2,028.75	\$39.75	2.0%			
D09 - Property Mapping (Vector - per sq. km)	Revised	Increased to cover costs	\$250.00	\$255.00	\$5.00	2.0%			
D10 - Topographic Mapping (Vector - per sq. km)	Revised	Increased to cover costs	\$146.00	\$149.00	\$3.00	2.1%			
D11 - Elevation Model or 3-D Contours (Vector - per sq. km)	Revised	Increased to cover costs	\$60.25	\$61.50	\$1.25	2.1%			
D12 - Orthometric Imagery (Raster - per sq. km \$20,000 complete)	Revised	Increased to cover costs	\$151.00	\$154.00	\$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	\$39.75	\$40.50	\$0.75	1.9%			
D14 - Engineering Drawings (Raster - per file)	Revised	Increased to cover costs	\$36.75	\$37.50	\$0.75	2.0%			
D15 - Engineering Drawings (Vector - limited availability - per file)	Revised	Increased to cover costs	\$36.75	\$37.50	\$0.75	2.0%			
D16 - Storm Sewer Network (Vector)	Revised	Increased to cover costs	\$653.00	\$666.00	\$13.00	2.0%			
D17 - Custom Data Extraction/ Conversion or Processing (Service - per hr)	Revised	Increased to cover costs	\$102.00	\$104.00	\$2.00	2.0%			
D18 - CDR media and handling (Media - per CDR)	Revised	Increased to cover costs	\$14.25	\$14.50	\$0.25	1.8%			
D19 - DVD media and handling (Media - per DVD)	Revised	Increased to cover costs	\$14.25	\$14.50	\$0.25	1.8%			
D20 - Official Plan Schedules (Mississauga Plan - per set)	Revised	Increased to cover costs	\$280.50	\$286.25	\$5.75	2.0%			
D22 - Planning Data Sets (Natural Areas Survey, Existing Land Use etc.)									
- MIN by set	Revised	Increased to cover costs	\$116.25	\$118.50	\$2.25	1.9%			
- MAX by set	Revised	Increased to cover costs	\$270.50	\$276.00	\$5.50	2.0%			
D23 - City Parks Layer (Vector)	Revised	Increased to cover costs	\$222.50	\$227.00	\$4.50	2.0%			

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
D24 - City Trails Network (Vector)	Revised	Increased to cover costs	\$222.50	\$227.00	\$4.50	2.0%			
D25 - 3-D Building Extrusions (Residential/light commercial - per sq. km)	Revised	Increased to cover costs	\$683.50	\$697.25	\$13.75	2.0%			
D26 - 3-D Building Extrusions (core areas - per sq. km)	Revised	Increased to cover costs	\$1,377.00	\$1,404.50	\$27.50	2.0%			
D27 - Pedestrian Trail Networks	Revised	Increased to cover costs	\$1,530.00	\$1,560.50	\$30.50	2.0%			
Paper Based Map Products and Services							\$30,000	\$30,000	\$30,000
P01 - City Base Map - no overlay (50" B&W)	Revised	Increased to cover costs	\$26.00	\$26.50	\$0.50	1.9%			
P02 - City Street Map - with overlays (50" B&W)	Revised	Increased to cover costs	\$26.00	\$26.50	\$0.50	1.9%			
P03 - City Street Map - with overlays (50" Colour)	Revised	Increased to cover costs	\$32.75	\$33.50	\$0.75	2.3%			
P04 - City Street Map - North or South Haves (50" B&W - each)	Revised	Increased to cover costs	\$26.00	\$26.50	\$0.50	1.9%			
P05 - Street Guide Book (B&W)	Revised	Increased to cover costs	\$15.50	\$15.75	\$0.25	1.6%			
P06 - Property Maps - selectable scale (36" B&W)	Revised	Increased to cover costs	\$26.00	\$26.50	\$0.50	1.9%			
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	\$16.75	\$17.00	\$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	\$26.00	\$26.50	\$0.50	1.9%			
P09 - Topographic Maps - selectable scale (36" B&W)	Revised	Increased to cover costs	\$26.00	\$26.50	\$0.50	1.9%			
P10 - Topographic & Property (36" B&W)	Revised	Increased to cover costs	\$32.75	\$33.50	\$0.75	2.3%			
P11 - Engineering Drawings (36" B&W)	Revised	Increased to cover costs	\$12.50	\$12.75	\$0.25	2.0%			
P12 - Registered Plans - conventional at various scales (36" B&W)	Revised	Increased to cover costs	\$12.50	\$12.75	\$0.25	2.0%			
P14 - Storm Sewer Book (B&W)	Revised	Increased to cover costs	\$86.75	\$88.50	\$1.75	2.0%			

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
P16 - Mounted Orthometric Image of the City (50" Colour)	Revised	Increased to cover costs	\$601.75	\$613.75	\$12.00	2.0%			
P17 - Orthometric Image of the City (50" Colour)	Revised	Increased to cover costs	\$397.75	\$405.75	\$8.00	2.0%			
P18 - Orthometric Image - Custom area plots (48" x 42")	Revised	Increased to cover costs	\$161.25	\$164.50	\$3.25	2.0%			
P19 - Orthometric Image - Custom area plots (less than 48" x 42")	Revised	Increased to cover costs	\$81.75	\$83.50	\$1.75	2.1%			
P25 - Official Plan Schedules - see listing in Department (Colour - each)	Revised	Increased to cover costs	\$12.50	\$12.75	\$0.25	2.0%			
P28 - Electoral District Maps by Riding: - Federal - Provincial - Municipal (B&W - each)	Revised	Increased to cover costs	\$7.50	\$7.75	\$0.25	3.3%			
P29 - City of Mississauga Municipal Wards (B&W - 8 1/2" x 11" - each)	Revised	Increased to cover costs	\$7.50	\$7.75	\$0.25	3.3%			
P30 - City of Mississauga Individual Municipal Wards (B&W - each)	Revised	Increased to cover costs	\$19.50	\$20.00	\$0.50	2.6%			
P31 - City of Mississauga Polling Subdivisions - City Wide Special Order (Colour)	Revised	Increased to cover costs	\$29.75	\$30.25	\$0.50	1.7%			
P32 - City of Mississauga Polling Subdivisions - Individual Wards Special Order (B&W - each)	Revised	Increased to cover costs	\$24.50	\$25.00	\$0.50	2.0%			
P33 - City Parks Map (36" x 44" Colour - each)	Revised	Increased to cover costs	\$29.75	\$30.25	\$0.50	1.7%			
P33 - City Trails Map (36" x 44" Colour - each)	Revised	Increased to cover costs	\$29.75	\$30.25	\$0.50	1.7%			
P35 - Parks Map by Ward (24" x 36" Colour - each)	Revised	Increased to cover costs	\$21.50	\$22.00	\$0.50	2.3%			
P36 - Mississauga Multi-Use Recreational Trail Study (Colour Document - each)	Revised	Increased to cover costs	\$86.75	\$88.50	\$1.75	2.0%			

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
P37 - Individual Park Site Maps (11" x 17" B&W & Colour)	Revised	Increased to cover costs	\$12.50	\$12.75	\$0.25	2.0%			
P38 - Trails in Mississauga Walking Cycling Guide (Book - Colour)	Revised	Increased to cover costs	\$12.50	\$12.75	\$0.25	2.0%			
Replace Survey Control Monument, per monument	Revised	Increased to cover costs	\$5,000	\$5,100	\$100	2.0%			
Total - Geomatics							\$155,100	\$155,100	\$155,100

Business Services

Revenue and Materiel Management

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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 payment	\$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	Revised	To encompass corporate search fees with the title search fees for collections. Increase in fee to offset the actual costs incurred to conduct the searches as well as alignment with similar fees in other municipalities.	\$75 per title search	\$125 per title search	\$50	67%	\$44,300	\$44,300	\$68,425
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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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 per ownership change	\$0	0%	\$375,000	\$375,000	\$375,000
Cheque Retrieval Fee	No Change		\$20	\$20 per cheque	\$0	0%	\$2,200	\$2,200	\$2,200
Addition to Tax Roll	No Change		\$50	\$50 per item added	\$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 per account	\$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 request	\$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
On line Simplified Tax Receipt	No Change		\$0	\$0	\$0	0%	\$0	\$0	\$0
Total - Revenue and Materiel Management							\$2,023,854	\$2,023,854	\$2,047,979

Land Development Services

Building

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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.	\$0	0%	Budgets & Forecast captured above		
Printing plans from microfiche	No Change		\$1 per sq. ft.	\$1 per sq. ft.	\$0	0%	\$0	\$0	\$0
Printing plans from digital records	No Change		\$1 per sq. ft.	\$1 per sq. ft.	\$0	0%	\$0	\$0	\$0

Land Development Services

Building

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Early Review of House Model Drawings	No Change		\$1,500	\$1,500	\$0	0%	\$0	\$0	\$0
Marijuana Grow Op Investigation and Compliance Inspection Per Address	No Change		\$500 per address	\$500 per address	\$0	0%	\$5,000	\$0	\$5,000
Zoning Letters-Homeowners	Revised	2016 Fees Study - Watson Economist - identified this service as recovery cost. Inflationary increase recommended for 2019 to cover previous two (2) years.	\$163.20	\$171.36	\$8	5%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Zoning Letters-Other Residential and Non-Residential	Revised	2016 Fees Study - Watson Economist - identified this service as recovery cost. Inflationary increase recommended for 2019 to cover previous two (2) years.	\$218.28	\$229.18	\$11	5%	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
Sign Permits:									
Permanent Signs Ground Signs Fascia Signs Billboard Signs	No Change		Minimum application fee of \$110 and \$55 per sign in excess of 2 signs	Minimum application fee of \$110 and \$55 per sign in excess of 2 signs	\$0	0%	\$0	\$0	\$0
Portable Signs on Private Property: Counter Service	No Change		\$120/sign	\$120/sign	\$0	0%	\$332,300	\$362,300	\$332,300
Online Service	No Change		\$110/sign	\$110/sign	\$0	0%	Budgets & Forecast captured above		

Land Development Services

Building

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Portable Signs on City Road Allowance: Counter Service	No Change		\$120/sign	\$120/sign	\$0	0%	Budgets & Forecast captured above		
Online Service	No Change		\$110/sign	\$110/sign	\$0	0%	Budgets & Forecast captured above		
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	\$0	0%	Budgets & Forecast captured above		
New Development Home Signs	No Change		\$120 per sign per calendar year	\$120 per sign per calendar year	\$0	0%	Budgets & Forecast captured above		
Sidewalk Signs	No Change		\$120 per sign per calendar year	\$120 per sign per calendar year	\$0	0%	Budgets & Forecast captured above		
Inflatable Signs	No Change		\$120/sign	\$120/sign	\$0	0%	Budgets & Forecast captured above		
Sign Variances:									
Application Fee	No Change		\$1,226 per application	\$1,226 per application	\$0	0%	\$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	\$0	\$0
Sub-total - Building							\$364,300	\$389,300	\$364,300
New Fees & Charges									
Special Request for Access to Off Site Records and Drawings	New	Where we receive an FOI request or emergency request for access to files and drawings that are currently off site being digitized.	\$0	\$100 per permit request	\$100	100%			\$0
Total - Building							\$364,300	\$389,300	\$364,300

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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.	\$4,262 per request	\$4,347 per request	\$85	2%	\$10,000	\$10,000	\$10,000
Telecommunication Antenna Tower Application where a Public Information Session is <u>not</u> required	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$2,926 per request	\$2,985 per request	\$59	2%	\$8,000	\$8,000	\$8,000
Notice of Telecommunication Antenna Tower Exclusion	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$458 per notice	\$467 per notice	\$9	2%	\$2,000	\$2,000	\$2,000
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

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Compliance Letters – Work Orders	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$100 per municipal address	\$102 per municipal address	\$2	2%	\$110,000	\$110,000	\$110,000
Compliance Letters - Work Orders: Additional fee for information provided subsequent to the initial request	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$50 per municipal address	\$51 per municipal address	\$1	2%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$150 per municipal address	\$153 per municipal address	\$3	2%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance (Rush Service)	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$250 per municipal address	\$255 per municipal address	\$5	2%	Budgets & Forecast captured above		
Compliance Letters – Agreement Release	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$150 per release	\$153 per release	\$3	2%	\$2,000	\$2,000	\$2,000

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Fee for Notice of Complete Application	No Change		Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice	Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice	\$0	0%	Budgets & Forecast captured above		
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
ZONING BY-LAW:									
Complete City Consolidation By-law 0225-2007 – Text Only	Revised	The fees/charges have been adjusted to reflect changing market conditions.	\$150	\$190	\$40	27%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Complete City Consolidation By-law 0225-2007 – Maps Only	Revised	Fee deleted in 2019	\$70	\$0	(\$70)	(100%)	Budgets & Forecast Captured in Building Division -under Duplicate Sets of Drawings (Counter)		
OFFICIAL PLAN:									
Mississauga Official Plan (Principal Document)	No Change		\$400	\$400	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
OTHER DOCUMENTS:									
Miscellaneous Building and Development Reports Online	Revised	Fee deleted in 2019	\$60	\$0	(\$60)	(100%)	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Total - Development & Design							\$132,000	\$132,000	\$132,000

Land Development Services

City Planning Strategies

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Existing Fees & Charges									
PRINTED MATERIALS:									
Miscellaneous Policy Planning Studies (prepared in-house)	No Change		\$50	\$50	\$0	0%	n/a	n/a	n/a
Miscellaneous Policy Planning Studies (prepared by consultants)	No Change		\$100	\$100	\$0	0%	n/a	n/a	n/a
OTHER:									
Research undertaken for information not available on standard reports or special study reports	No Change		\$100 for each hour or part thereof with a minimum fee of \$100	\$100 for each hour or part thereof with a minimum fee of \$100	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Total - 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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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: 2018/10/25

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2018/12/05

Subject

2019 Culture Programs Fees and Rental Rates

Recommendation

1. That a by-law be enacted to incorporate new, revised and existing Culture fees for Registered Programs, Drop In programs and "Pay-As-You-Go" programs, effective April 1, 2019, as outlined in Appendix 1 of the Corporate Report dated October 25th, 2018 from the Commissioner of Community Services, entitled "2019 Culture Program Fees and Rental Rates".
2. That a by-law be enacted incorporating new, revised and existing Culture Rental Rates and Service Fees effective January 1, 2019 as outlined in Appendix 2 of the Corporate Report dated October 25, 2018 from the Commissioner of Community Services entitled "2019 Culture Program Fees and Rental Rates".

Report Highlights

- Culture program fees and rental rates are reviewed and analyzed annually in response to increased costs, current demand and market conditions. Price recommendations are based on cost recovery, availability of affordable offerings, utilization trends, market rate analysis, customer feedback and staff input.
- New fees have been introduced for the rental of the Small Arms Inspection Building.
- Culture Technical Services has aligned selected fees to provide users with a better quality service package.
- Other housekeeping items ensure transparency and compliance.

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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.

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-laws. Program fees for registered programs and "pay-as-you-go" 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.

In 2018, a line of business strategy was developed for Culture Division's registered program portfolio. The plan provides actions that focus on promoting greater access and inclusivity. Key action areas include: increasing partnerships, implementing program improvements, branding and targeting specific demographic sectors.

Also in June 2018, the City opened the Small Arms Inspection Building to become the only cultural hub of its kind in Mississauga. This unique venue will provide much needed cultural space that will be used to present open and responsive programming that fosters collaboration and community-building on a local, regional, national and international level. The space will be activated through a multi-disciplinary model that combines internal City programming and partnerships with established community based organizations, events and artists.

Comments

Fee and rate changes are only recommended after significant analysis to determine demand and market sensitivity to price. 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, benchmarking, utilization trends, percentage changes from the prior year, and feedback from customers and staff. The recommended housekeeping and pricing changes, specific to various lines of business, are outlined within this report.

Registered Programs

An analysis of Culture's Performing Arts and Literary, Digital and Visual program fees was conducted that included benchmarking with Toronto, Oakville, Brampton, the Living Arts Centre and Visual Arts Mississauga. Analysis revealed certain price categories for Culture programs were not competitive in the current market; in some cases, cost was impeding access and others were not recovering full delivery cost. A priority for this line of business is to ensure entry-level programs are affordable and accessible. As a result, two new lower-range fee categories

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are proposed to provide more flexibility when determining price category. A full assessment has been completed to ensure that each program resides in the most appropriate category based on cost recovery, benchmarking and trends (Appendix 4: Registered Program Benchmarking). Decreases to Camp Categories E and F are proposed to improve affordability. These changes will improve access and affordability while ensuring cost recovery.

Small Arms Inspection Building

Due to the mid-year opening of this new facility, interim Rental Fees were implemented in 2018 to accommodate rentals and community use. When determining appropriate rental rates, staff reviewed current City rates for Cultural facilities such as Celebration Square and Meadowvale Theatre, as well as, comparable facilities across the GTA. For 2019, additional fees are proposed to support activity using a staffing recovery model that is utilized currently in other City facilities. Fees have been developed to encourage use of the building by multiple stakeholders (both local and regional). Encouraging cultural partners to use the space aligns with the Culture Master Plan and encourages a more vibrant cultural scene for residents and visitors in Mississauga.

Technical Services

This year, based on customer feedback, technical service fees were reviewed and revised to offer clients easier to understand packages that will consistently enhance production quality in all City cultural spaces.

Housekeeping

The majority of fees for the Museums of Mississauga, Meadowvale Theatre and Celebration Square remain consistent with updates to reflect actual cost of service delivery and/or alignment with industry or established City practice in other areas.

Financial Impact

As a result of the proposed increases, a \$21,000 revenue increase is projected for the Culture division in 2019.

Conclusion

The recommended fee and rental rate adjustments continue to focus on achieving an appropriate balance between user fees and property tax funding. 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 2019 maintain a balance between affordability and cost recovery for culture programming and services.

Budget Committee

2018/10/25

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Attachments

Appendix 1: 2019 Culture Program Fees

Appendix 2: 2019 Culture Rental and Service Fees

Appendix 3: 2019 General Programs & Camps

Appendix 4: Registered Program Benchmarking

Appendix 5: SAIB Benchmarking



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

Prepared by: Sonja Banic, Manager, Culture Services

Fee Name (Effective from April 1, 2019)	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
GENERAL PROGRAMS						
Culture Program A	REVISED	Inflationary Increase	\$6.70	\$6.90	\$0.20	2.99%
Culture Program B	NEW	This is a new rate category between former category A and B.		\$7.85		
Culture Program C	REVISED	Inflationary Increase (formerly Culture Program B)	\$9.00	\$9.12	\$0.12	1.33%
Culture Program D	NEW	This is a new rate category between former category C and D.		\$9.98		
Culture Program E	REVISED	Inflationary Increase (formerly Culture Program C)	\$10.95	\$11.15	\$0.20	1.83%
Culture Program F	REVISED	Inflationary Increase (formerly Culture Program D)	\$12.00	\$12.25	\$0.25	2.08%
Culture Program G	REVISED	Inflationary Increase (formerly Culture Program E)	\$13.45	\$13.70	\$0.25	1.86%
Culture Program H	REVISED	Inflationary Increase (formerly Culture Program F)	\$15.20	\$15.50	\$0.30	1.97%
Year End Recital Ticket - Balcony (per ticket)	NEW	Housekeeping - tickets are sold through the LAC box office but the ticket price is set by CoM		\$19.00	\$19.00	
Year End Recital Ticket - Orchestra (per ticket)	NEW	Housekeeping - tickets are sold through the LAC box office but the ticket price is set by CoM		\$24.00	\$24.00	
Culture Recital Costume	No Change		\$65.00	\$65.00	\$0.00	3.0%
Culture Competitive Costume	No Change		\$110.00	\$110.00	\$0.00	0.0%
Dance Pak Uniform	No Change		\$40.00	\$40.00	\$0.00	0.0%
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						
Culture Camps A	REVISED	Inflationary Increase	\$3.30	\$3.40	\$0.10	3.03%

Fee Name (Effective from April 1, 2019)	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Culture Camps B	REVISED	Inflationary Increase	\$4.90	\$5.00	\$0.10	2.04%
Culture Camps C	REVISED	Inflationary Increase	\$5.45	\$5.55	\$0.10	1.83%
Culture Camps D	REVISED	Inflationary Increase	\$5.85	\$6.00	\$0.15	2.56%
Culture Camps E	REVISED	Decreased to provide better access and align with benchmarking and trend.	\$6.85	\$6.35	-\$0.50	-7.30%
Culture Camps F	REVISED	Decreased to provide better access and align with benchmarking and trend.	\$8.00	\$6.75	-\$1.25	-15.63%
Museums of Mississauga Drop In Programs & Pay-As-You-Go (PAYG)						
General Admission - Child 3-12	Revised	Inflationary Increase	\$4.80	\$5.00	\$0.20	4.2%
General Admission - Student / Senior	Revised	Inflationary Increase	\$4.80	\$5.00	\$0.20	4.2%
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	Revised	Rounded Up	\$6.24	\$6.25	\$0.01	0.2%
Event Admission- Students/Seniors	Revised	Rounded Up	\$6.24	\$6.25	\$0.01	0.2%
Event Admission - Adults	Revised	Inflationary Increase	\$7.80	\$8.00	\$0.20	2.6%
Event Admission - Family	Revised	Inflationary Increase	\$19.50	\$20.00	\$0.50	2.6%
Education Program - 1.5 hour	Revised	Inflationary Increase	\$5.50	\$5.75	\$0.25	4.5%
Education Program - 2.0 hours	No Change		\$6.00	\$6.00	\$0.00	0.0%
Education Program - Full Day	Revised	Inflationary Increase	\$18.00	\$18.50	\$0.50	2.8%
Museum Overnight Program	Revised	Inflationary Increase	\$46.10	\$47.00	\$0.90	2.0%
Museum Overnight Program - Adult	Revised	Inflationary Increase	\$23.05	\$23.50	\$0.45	2.0%
Museum Overnight Program - No Food	Revised	Inflationary Increase	\$35.00	\$36.00	\$1.00	2.9%
Overnight Badges	No Change		\$2.00	\$2.00	\$0.00	0.0%
Group Tour (One Museum) Adult	Revised	Inflationary increase	\$4.60	\$4.75	\$0.15	3.3%
Group Tour (Two Museums) Adult	Revised	Inflationary increase	\$6.90	\$7.00	\$0.10	1.4%
Adult - 2 hour Workshop	Revised	Inflationary increase	\$20.50	\$21.00	\$0.50	2.4%
Adult - 3 hour Workshop	Revised	Inflationary increase	\$30.75	\$31.00	\$0.25	0.8%
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%
Specialty Tea	No Change		\$18.00	\$18.00	\$0.00	0.0%
Outreach Program	No Change		\$150.00	\$150.00	\$0.00	0.0%
Deleted Fees and Charges						

Proposed Fee Schedule - Culture Rentals and Services

Fee Name Effective from Jan. 1, 2019	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
CELEBRATION SQUARE						
Rental Fees Per Day (Unless otherwise noted)						
Affiliated Groups						
Administration Fee	Revised	Inflationary Increase	\$79.71	\$81.50	\$1.79	2.2%
Upper Square (amphitheatre)	Revised	Inflationary Increase	\$56.65	\$58.00	\$1.35	2.4%
Lower Square	Revised	Inflationary Increase	\$56.65	\$58.00	\$1.35	2.4%
Not-for-Profit / Community Groups						
Administration Fee	Revised	Inflationary Increase	\$79.71	\$81.00	\$1.29	1.6%
Upper Square (amphitheatre)	Revised	Inflationary Increase	\$71.48	\$73.00	\$1.52	2.1%
Lower Square	Revised	Inflationary Increase	\$71.48	\$73.00	\$1.52	2.1%
Commercial Groups						
Administration Fee	Revised	Inflationary Increase	\$79.71	\$82.00	\$2.29	2.9%
Upper Square (amphitheatre) and Lower Square	Revised	Inflationary Increase	\$2,354.18	\$2,400.00	\$45.82	1.9%
Additional Fees						
Vendor Surcharge (external events with 16 to 30 vendors) - per event	Revised	Inflationary Increase	\$574.18	\$585.00	\$10.82	1.9%
Vendor Surcharge (external events with 31 or more) - per event	Revised	Inflationary Increase	\$1,148.38	\$1,171.00	\$22.62	2.0%
On-site Event Coordinator (hourly rate)	Revised	To align supervisory staff rate across the Division (MCS, Meadowvale Theatre, Tech & Small Arms Building)	\$50.52	\$48.50	-\$2.02	-4.0%
On-site Event Coordinator (hourly rate) Statutory Holiday		Housekeeping item - adding Stat Holiday rate		\$72.75	\$72.75	
Cable Mat Rental Fee (10 mats) (MCS only)	No Change		\$100.00	\$100.00	\$0.00	0.0%
Tent Weights Rental Fee (set of 4) (MCS only)	No Change		\$100.00	\$100.00	\$0.00	0.0%
Caution tape (300' roll) (MCS only)	No Change		\$15.00	\$15.00	\$0.00	0.0%
Velcro straps (per bag) (MCS only)	No Change		\$40.00	\$40.00	\$0.00	0.0%
Late use charge - hourly rate	Revised	To align with Meadowvale Theatre	\$139.40	\$140.00	\$0.60	0.4%
City Produced Event Vendor Fee (Small)	No Change	Inflationary increase	\$88.49	\$90.00	\$1.51	1.7%
City Produced Event Vendor Fee (Medium)	No Change	Inflationary increase	\$309.73	\$310.00	\$0.27	0.1%
City Produced Event Vendor Fee (Large)	No Change	Inflationary increase	\$575.22	\$576.00	\$0.78	0.1%
City Produced Event Vendor Fee (Signature Event)	No Change	Inflationary increase	\$663.72	\$665.00	\$1.28	0.2%

Proposed Fee Schedule - Culture Rentals and Services

6.5 Appendix 2

Fee Name Effective from Jan. 1, 2019	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
MEADOWVALE THEATRE						
Rental Fees Per Day (Unless otherwise noted)						
Affiliated Groups						
Theatre Auditorium (per day)	Revised	Inflationary Increase	\$230.63	\$235.00	\$4.37	1.9%
Rehearsal Hall (per day)	Revised	Inflationary Increase	\$97.38	\$99.00	\$1.62	1.7%
Lobby (per day)	Revised	Inflationary Increase	\$179.38	\$183.00	\$3.62	2.0%
Not-for-Profit / Community Groups						
Theatre Auditorium (per day)	Revised	Inflationary Increase	\$307.50	\$314.00	\$6.50	2.1%
Rehearsal Hall (per day)	Revised	Inflationary Increase	\$119.93	\$122.00	\$2.07	1.7%
Lobby (per day)	Revised	Inflationary Increase	\$313.65	\$320.00	\$6.35	2.0%
Private Groups						
Theatre Auditorium (per day)	Revised	Inflationary Increase	\$410.00	\$418.00	\$8.00	2.0%
Rehearsal Hall (per day)	Revised	Inflationary Increase	\$151.70	\$155.00	\$3.30	2.2%
Lobby (per day)	Revised	Inflationary Increase	\$392.06	\$400.00	\$7.94	2.0%
Commercial Groups						
Theatre Auditorium (per day)	Revised	Inflationary Increase	\$615.00	\$627.00	\$12.00	2.0%
Rehearsal Hall (per day)	Revised	Inflationary Increase	\$195.78	\$200.00	\$4.22	2.2%
Lobby (per day)	Revised	Inflationary Increase	\$509.43	\$520.00	\$10.57	2.1%
Front of House Fees						
Front of House Supervisor (per hour)	Revised	Aligned with the supervisory staff rate across the Division (MCS, Meadowvale Theatre, Tech & Small Arms Building)	\$48.00	\$48.50	\$0.50	1.0%
Front of House Supervisor (per hour)	Revised	Inflationary Increase	\$72.00	\$72.75	\$0.75	1.0%
Statutory Holiday						
Theatre Usher (per hour), 3 hr min	Revised	To adjust for minimum wage increase	\$18.50	\$19.50	\$1.00	5.4%
Theatre Usher (per hour), 3 hr min Statutory Holiday	Revised	To adjust for minimum wage increase	\$27.75	\$29.25	\$1.50	5.4%
Late use charge (per hour)	Revised	To align with Celebration Square	\$139.40	\$140.00	\$0.60	0.4%
Cleaning Fee (per hour)	Revised	Inflationary Increase	\$48.18	\$50.00	\$1.82	3.8%
Box Office Sales Commission (based on net sales)	No Change	no change	7%	7%	\$0.00	0.0%
Box Office Minimum Charge	NEW	Minimum fee required to cover the cost of using the box office.	NEW	\$300		
Community Access Fund - (per ticket)	No Change	no change	\$1.50	\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket)	No Change	no change	\$2.00	\$2.00	\$0.00	0.0%
On-line Ticket Surcharge (per transaction)						
Encore Series subscribers	No Change	no change	\$2.00	\$2.00	\$0.00	0.0%
Ticket Exchange Fee (per ticket)	No Change	no change	\$1.25	\$1.25	\$0.00	0.0%
Ticket Printing Fee (per ticket)	No Change	no change	\$0.20	\$0.20	\$0.00	0.0%

Proposed Fee Schedule - Culture Rentals and Services

6.5 Appendix 2

Fee Name Effective from Jan. 1, 2019	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
MUSEUMS OF MISSISSAUGA						
Rental Fees Per Day (Unless otherwise noted)						
Affiliated Groups						
Outdoor Event Permit (25+ people)	NEW	Interim Fee approved in 2018. There is high demand to book the outdoor space at Museum properties for events. This rate is aligned to Parks.	\$57.21	\$60.45	\$3.24	5.7%
Community Groups/Not-for-Profit						
Outdoor Event Permit (25+ people)	NEW	Interim Fee approved in 2018. There is high demand to book the outdoor space at Museum properties for events. This rate is aligned to Parks.	\$72.19	\$75.56	\$3.37	4.7%
Private Residents						
Outdoor Event Permit (25+ people)	NEW	Interim Fee approved in 2018. There is high demand to book the outdoor space at Museum properties for events. This rate is aligned Parks.	\$87.16	\$88.90	\$1.74	2.0%
Additional Fees						
On-site Event Coordinator (hourly rate)	NEW	Interim Fee approved in 2018.Supervisory staff are required to accommodate outdoor event rentals. Rate has been benchmarked to all onsite supervisory rates across the division.	New	\$48.50		
On-site Event Coordinator (hourly rate) Statutory Holiday	NEW	Interim Fee approved in 2018.Supervisory staff are required to accommodate outdoor event rentals. Rate has been benchmarked to all onsite supervisory rates across the division.	New	\$72.75		
Birthday Party Program (Indoor rental; up to 15 children)	Revised	Inflationary increase	\$177.95	\$180.00	\$2.05	1.2%
Birthday Party Extra Child	Revised	Inflationary increase	\$10.00	\$10.00	\$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%
SMALL ARMS BUILDING						
Main Space (per day) Affiliated/Community/Not-for-Profit Groups/ Arts and Culture Activities	NEW	Benchmarked to other cultural facilities run by municipalities	NEW	\$250.00		
Main Space (per day) Residents/Private	NEW	Benchmarked to Summer Arena Full Day (Recreation)	NEW	\$1,592.00		
Main Space (per day) Commercial Groups/Activities	NEW	Benchmarked to Summer Arena Full Day (Recreation)	NEW	\$2,275.00		
Onsite Event Coordinator (hourly rate) 3 hr min	NEW	Aligned with the supervisory staff rate across the Division (MCS, Meadowvale Theatre, Tech & Small Arms Building)	NEW	\$48.50		

Proposed Fee Schedule - Culture Rentals and Services

6.5 Appendix 2

Fee Name Effective from Jan. 1, 2019	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
On-site Event Coordinator (hourly rate) Statutory Holiday, 3 hr min	NEW	Rate has been benchmarked to all onsite supervisory rates across the division.	NEW	\$72.75		
Venue/Event Support Staff (hourly rate) 3 hr min	NEW	Interim Fee approved in 2018. Benchmarked to Stage Technician/Technical Staff	NEW	\$26.00		
Venue/Event Support Staff (hourly rate), Statutory Holiday, 3 hr min	NEW	Interim Fee approved in 2018. Benchmarked to Stage Technician/Technical Staff	NEW	\$39.00		

Proposed Fee Schedule - Culture Rentals and Services

Fee Name Effective from Jan. 1, 2019	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
CULTURE TECHNICAL FEES - Celebration Square, Meadowvale Theatre, Museums of Mississauga, Small Arms Building						
Affiliated Group Rates - Equipment						
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%
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 - Equipment						
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%
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%
Additional Equipment						
Intelligent Lighting Package - includes hazer, all moving lights, LED tips (per rental, per week or partial week)	NEW	Interim fee approved in 2018. To create a better customer experience, create efficiencies and provide better value.	NEW	\$300.00		
Glow Tape (per foot)	Revised	amended "per foot" (missed in 2018)	\$1.50	\$1.50	\$0.00	0.0%
Gaff Tape per roll	No Change		\$40.00	\$40.00	\$0.00	0.0%
Risers, railing and stairs	NEW	Interim fee approved in 2018 to accommodate rental of new equipment	New	\$1,000.00		
Additional Video Equipment (MCS only)	No Change		\$560.18	\$571.38	\$11.20	2.0%
Camera Rental (per camera, per event)	No Change		\$287.10	\$292.84	\$5.74	2.0%
Dance Floor (per panel)	No Change		\$100.00	\$100.00	\$0.00	0.0%
Wireless Video Transmitter	No Change		\$287.10	\$287.10	\$0.00	0.0%
Show Hard Drive (MCS ONLY only)	No Change		\$200.00	\$200.00	\$0.00	0.0%
Technical Staff Recovery Fees						
Lead Technician/Technical Supervisor (hourly)	Revised	Aligned with the supervisory staff recovery rate across the Division.	\$48.00	\$48.50	\$0.50	1.0%
Lead Technician/Technical Supervisor (hourly) Statutory Holiday	Revised	Aligned with the supervisory staff rate across the Division.	\$72.00	\$72.75	\$0.75	1.0%
Stage Technician/Technical Staff (per hour), 4 hr min	Revised	Inflationary Increase	\$25.50	\$26.00	\$0.50	2.0%
Stage Technician/Technical Staff (per hour), 4 hr min Statutory Holiday	Revised	Inflationary Increase	\$38.25	\$39.00	\$0.75	2.0%
Digital Screen Content & Production Set-Up (MCS)	Revised	Inflationary Increase	\$295.78	\$301.70	\$5.92	2.0%

Proposed Fee Schedule - Culture Rentals and Services

6.5 Appendix 2

Fee Name Effective from Jan. 1, 2019	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
CREATIVE INDUSTRIES - FILMING LOCATION FEES						
Civic Centre - Great Hall Holding - Per Day	Revised	To adjust for inflation	\$2,000.00	\$2,040.00	\$40.00	2.0%
Civic Centre - Filming Fee Per Day	Revised	To adjust for inflation	\$4,000.00	\$4,080.00	\$80.00	2.0%
City Parks - Set up Fee Per Day- (Not Filming)	Revised	To adjust for inflation	\$288.75	\$295.00	\$6.25	2.2%
City Parks - Filming Fee/Day	Revised	To adjust for inflation	\$577.50	\$590.00	\$12.50	2.2%
City Parks - Holding, Set-Up, Half Day Filming	Revised	To adjust for inflation	\$288.75	\$295.00	\$6.25	2.2%
Parking Lot, Parking Only (until 11pm)	Revised	To adjust for inflation	\$330.00	\$337.00	\$7.00	2.1%
Parking Lot, Parking Only (including overnight)	Revised	To adjust for inflation	\$385.00	\$393.00	\$8.00	2.1%
Community Centres - Holding/ Fee Per Day, Set up Fee Per Day, Half Day Filming	Revised	To adjust for inflation	\$1,155.00	\$1,178.00	\$23.00	2.0%
Community Centres - Filming Fee/Per Day	Revised	To adjust for inflation	\$2,310.00	\$2,356.00	\$46.00	2.0%
Community Centres - Arena Ice/Floor - Filming Fee	Revised	To adjust for inflation	\$3,960.00	\$4,040.00	\$80.00	2.0%
Community Centres - Lunch Room (up to 4 hours)	Revised	To adjust for inflation	\$350.00	\$357.00	\$7.00	2.0%
Celebration Square - Upper and Lower Square - Filming Fee/Day	Revised	To adjust for inflation	\$2,640.00	\$2,693.00	\$53.00	2.0%
Meadowvale Theatre - Filming Fee/Day	Revised	To adjust for inflation	\$2,310.00	\$2,356.00	\$46.00	2.0%
City Owned Heritage Properties	Revised	To adjust for inflation and the increased maintenance cost of heritage buildings	\$2,310.00	\$2,500.00	\$190.00	8.2%
Paramount Fine Foods Centre, Main Bowl - Filming Fee Per Day	NEW	Paramount Fine Food Centre is new to the City of Mississauga inventory as it was previously managed by a 3rd party (SMG). Fee for this location has not previously existed.	NEW	\$6,160.00		
Expedited Film Permit Processing Fee (non-refundable)	NEW	Benchmarked with T&W	NEW	\$90.00		
Road Occupancy Permit for Filming	NEW	Benchmarked with T&W	NEW	\$385.00		
HERITAGE PLANNING						
Meadowvale Village HCD Plan	No Change		\$50.00	\$50.00	\$0.00	0.0%

Proposed Fee Schedule - Culture Rentals and Services

Fee Name Effective from Jan. 1, 2019	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
PHOTOGRAPHY PERMITS						
Museums of Mississauga & Small Arms Inspection Building - Indoor, Resident (1.5 hrs)	Revised	To adjust for inflation	\$175.91	\$180.00	\$4.09	2.3%
Museums of Mississauga & Small Arms Inspection Building - Indoor, Non-Resident (1.5 hrs)	Revised	To adjust for inflation	198.78	\$205.00	\$6.22	3.1%
Museum Properties and Celebration Square - Residents (1.5 hrs)	Revised	To adjust for inflation	\$193.93	\$200.00	\$6.07	3%
Museum Properties and Celebration Square - Non-Residents (1.5 hrs)	Revised	To adjust for inflation	\$219.15	\$230.00	\$10.85	5%
Museum Properties and Celebration Square - Commercial (1.5 hrs)	NEW	Aligned to Parks	NEW	\$151.45		
Museum properties and Celebration Square - Commercial (per day)	Revised	Aligned to Recreation	\$215.25	\$550.00	\$334.75	155.5%
Deleted Fees and Charges						
Seasonal Vendor Fee		Articulated in Purchasing Agreement as per Purchasing By-law	\$1,022.60	n/a		
Industrial Garbage Bin Delivery		Not Required - 3rd party vendor	Direct Cost	n/a		
Industrial Garbage Bin Disposal		Not Required - 3rd party vendor	Direct Cost	n/a		
Affiliated Group Rate: Moving Lights Small package (daily)		An Intelligent Lighting package has been created to create a better customer experience, create efficiencies and provide better value	\$175.00	n/a		
Affiliated Group Rate: Moving Lights Small package(weekly)		An Intelligent Lighting package has been created to create a better customer experience, create efficiencies and provide better value	\$500.00	n/a		
Affiliated Group Rate: Moving Lights Large package (daily)		An Intelligent Lighting package has been created to create a better customer experience, create efficiencies and provide better value	\$300.00	n/a		
Affiliated Group Rate: Moving Lights Large package (weekly)		An Intelligent Lighting package has been created to create a better customer experience, create efficiencies and provide better value	\$500.00	n/a		
Not-for-Profit/Community, Private and Commercial Group Rate: Moving Lights Small package (daily)		An Intelligent Lighting package has been created to create a better customer experience, create efficiencies and provide better value	\$250.00	n/a		
Not-for-Profit/Community, Private and Commercial Group Rate: Moving Lights Small package(weekly)		An Intelligent Lighting package has been created to create a better customer experience, create efficiencies and provide better value	\$750.00	n/a		
Not-for-Profit/Community, Private and Commercial Group Rate: Moving Lights Large package (daily)		An Intelligent Lighting package has been created to create a better customer experience, create efficiencies and provide better value	\$500.00	n/a		

Proposed Fee Schedule - Culture Rentals and Services

6.5 Appendix 2

Fee Name Effective from Jan. 1, 2019	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Not-for-Profit/Community, Private and Commercial Group Rate: Moving Lights Large package (weekly)		An Intelligent Lighting package has been created to create a better customer experience, create efficiencies and provide better value	\$1,500.00	n/a		
Heritage Conveyance Letters		Legal and Heritage have eliminated this service.	\$25.00	n/a		
Piano Tuning & Moving (MDV only)		3rd party contracted for tuning and moving	Direct Cost	n/a		

Culture Registered Program Categories

GENERAL PROGRAMS A - \$6.90
Cartooning Japanese Anime (9 - 13)
Creative Writing (9 - 11), (12 - 15), (16+)
Photography (8 - 10), (11 - 16)
Drawing And Sketching (8 - 10), (11-14)
Learn To Draw (6 - 8)
Writing Children's Books (16+)
GENERAL PROGRAMS B
Crafty Creations (6 - 9)
Creative Arts Club (6 - 9)
Dance Mix
Glee Club
Hip Hop Dance
Hip Hop Dance Level 2
Digital Photography Level 1 (18 +)
Digital Photography Level 2 (18 +)
Digital Photography Nature Photography (18 +)
Hip Hop Adult
Sewing Basics (16 +)
Sewing Basics Level 2 (16+)
Sewing Basics Level 3 (16+)
GENERAL PROGRAMS C - \$9.12
Abstract Painting for Beginners (18+)
App Design Level 1 (9 - 11), (12 - 15)
App Design Level 2 (9 - 11)
Blogging for Beginners (18 +)
Clay Creations (6 - 8), (9 - 12)
Clay Creations Level 2 (9 - 12)
Clay Sculpture (12 - 15)
Create Your Own Website (11 - 16)
Graphic Design (11 - 16), (18 +)
Learn to Paint (6 - 8)
Learn To Sew (9 - 11)
Painting (9 - 12)
Painting with Acrylics (18+)

Culture Registered Program Categories

Sewing (12 - 15)
Stop Motion Animation (9 - 12)
Painting: Watercolour (18 +)
GENERAL PROGRAMS D - \$9.98
Clay to Ceramics (18 +)
GENERAL PROGRAMS E - \$11.15
Adult Jazz Level 1
Ballet Barre Stretch and Strength
Ballet Level 1
Creative Dance Step 1
Creative Dance Step 2
Discover Drama
Jazz Level 1
Photography Field Trip: Fall Colours (18 +)
Photography Field Trip: Festive Lights on the Square (18 +)
Photography Field Trip: Lakefront Landscapes (18 +)
Photography Field Trip: People and Places (18 +)
Pre Ballet
Pre Jazz
Razza Ma Tazz
Website Design for Beginners (18 +)
GENERAL PROGRAMS F - \$12.25
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

Culture Registered Program Categories

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
GENERAL PROGRAMS G - \$13.70
GENERAL PROGRAMS H - \$15.50
Culture Division Competitive Dance Program
Guitar Lessons Level 1
Guitar Lessons Level 2
Keyboard Lessons Level 1
Keyboard Lessons Level 2

CAMPS A - \$3.40
Camp: Extended Hours (AM and PM)
CAMPS B - \$5.00
Camp: Extended Hours (AM Only)
Camp: Extended Hours (PM Only)
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
CAMPS C - \$5.55
Creative Camp: Adventures in Writing
Creative Camp: Crazy for Crafts
Creative Camp: Guitar Mania Half Day
Creative Camp: Script to Stage
CAMPS D - \$6.00
Creative Camp: Dance
Creative Camp: Hip Hop
Creative Camp: Snacks and Snaps
Creative Camp: Visual Arts (Full Day)
CAMPS E - \$6.35
Creative Camp: Teen Visual Arts
Creative Camp: The Young Artist
Creative Camp: Visual Arts (Half Day)
CAMPS F - \$6.75
Creative Camp: Digital Design
Creative Camp: Digital Photography
Creative Camp: Digital Sculpture and 3D Animation
Creative Camp: Photography and Stop Motion Animation
Creative Camp: Digital Art Explorers

General Programs - Performing Arts, Literary, Digital and Visual
Registered Program Benchmarking

Fee	Course	Average	COM Current	COM Proposed	LAC	Toronto	Oakville	VAM	Brampton
A	Crafty Creations	\$8.16	\$6.70	\$6.90 A1 \$7.85	\$9.83		\$7.14*	\$10.00	\$7.14
B	Ballroom Dancing	\$7.57	\$9.00	\$9.12		\$7.72	-	-	\$9.35
	Digital Photo Editing	\$7.57		B1 \$9.98		\$7.70	\$7.14	-	\$6.43
C	Razz Ma Tazz	\$8.85	\$9.27	\$11.15		\$5.44	\$9.98	-	\$10.73
	Ballet Level 1	\$8.85				\$5.44	\$9.98	-	\$10.73
D	Recital Dance	\$11.45	\$12.25	\$12.25					\$10.89
F	Guitar Lessons	\$14.39	\$15.20	\$15.50	-		\$18.00	-	\$9.98

Camps - Performing Arts, Literary, Digital and Visual

Fee	Course	Average	COM Current	COM Proposed	Brampton	Oakville	LAC	VAM
A	Extended Hours	\$3.49	\$3.30	\$3.40	\$4.00	\$4.20	\$4.11	\$2.86
A	Summer Fun Camp	-			-	-	-	-
B	Art Express	\$5.75	\$4.90	\$5.00	\$3.79	\$7.32	\$6.85	\$5.87
B	Best of Broadway	\$5.91			\$4.59	\$7.32	\$6.85	-
C	Script to Stage	\$6.54	\$5.45	\$5.55	-	7.32	\$6.85	-
C	Adventures in Creative Writing/Crazy for Crafts	6.09			-	\$5.55	\$6.85	\$5.85
D	Snacks & Snaps	\$6.84	\$5.85	\$6.00 \$6.35 (D1)		\$6.85	\$6.83	-
E	Digital Design	\$6.20	6.85	\$6.75 (CP increased to \$7.00)	\$3.79	\$7.32	\$6.85	-

Affiliated/Community/Not-for-profit/Art and Culture Activities - 8 hours					
Proposed SAIB Fee	Arena Floor (Summer)	Assembly Hall	Toronto District School Board	Urban Space Gallery	Alton Mills
City of Mississauga \$250.00	City of Mississauga \$1,137.11	City of Toronto \$960.00	School Board \$289.52	Private \$400.00	Private \$250.00
Resident/Private Groups					
\$1,592.00	\$1,592.00		\$723.84		
Commercial					
\$2,275.00	\$2,275.00		3902.16	-	-

City of Mississauga Corporate Report



Date: 2018/10/24

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2018/12/05

Subject

2019 Parks and Forestry Fees and Charges

Recommendation

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

Report Highlights

- Fees for Parks and Forestry services include rates for park permits, requested tree maintenance, 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 \$54,000 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 parks and forestry 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 2019-2022 Corporate Business Plan Update and 2019 Budget development process, staff have reviewed the fees and charges for Parks and Forestry services with the objective of ensuring that recommended price increases maintain cost recovery without affecting demand. Staff reviews current market rates, utilization and demand for rentals and services, user and staff feedback, and prior increases to determine specific pricing changes. The recommended pricing changes to Parks and Forestry services are outlined below.

Parks

Fees for the rental of park facilities and associated services help offset the costs to maintain 3,121 Ha. (7,713 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, vehicles, equipment and labour. The fee structure for the 2019 Park fees has been realigned to reflect utilization by affiliated groups, community groups, residents, non-residents and commercial users. Fees have been adjusted to reflect these changes based on the existing resident fees and include surcharges for non-resident and commercial users and discounts for affiliated and community groups. Outside of revised fees due to realignments, fee increases of 2% are recommended for parks rental rates, vendor permits and associated services to offset inflationary 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 2% increase to recover the growing costs to deliver services. Fees with additional increases include parking for Credit Village marina to align with existing municipal parking rates and Credit Village Marina slip costs to align with Lakefront Promenade Marina fees. The monthly charge for utilities is being reduced to reflect actual usage. 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

The majority of 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. Additional fees are recommended to have a 2% increase to offset inflationary costs and a 7% increase where the fee acts as a deterrent for a refund of Cash in Lieu of parkland dedication. This deterrent fee also recovers administrative costs associated with the refund. Fee increases are recommended in Appendix 1.

Forestry

Fees charged for Forestry services include on-demand tree works, tree permits and tree replacement costs. To offset increased costs for contractor services, vehicles, equipment, materials and labour for requested services, an increase of 2% is recommended. Fee increases are recommended in Appendix 1.

Cemeteries

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

For most fees staff are proposing rate increases of 2% to recover increased costs and to ensure that fees are consistent with market rates across the GTA with the exception of any veteran fees which remain unchanged. Staff recommends that fees for Statuary Holiday Charges be increased to recover increased costs of service. 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 356 sports fields across the City to support over 125,000 hours of bookings annually for baseball, cricket, soccer, sport courts 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 Outdoor Sports Field User Network on user fees to receive feedback and support for rental fees prior to Budget Committee's consideration.

Staff is proposing a rate increase of 2% for affiliated groups to recover increased costs for 2018. An additional 0.5% will be added to sport field user fees to offset the cost of portable washrooms previously invoiced separately to the groups. A long-term strategy, including criteria for temporary and permanent washrooms is currently underway to guide the long-term implementation of washrooms in parks. Additionally, Resident and non-Resident/Commercial rates are proposed for a 3.5% and 5% increase respectively to recover inflationary costs and align with other municipal user rates. The proposed changes have been reviewed and supported by the Outdoor Sports Field User Network as reasonable and would not have detrimental impacts to participation rates or demand for City facilities. Fee increases are recommended in Appendix 3.

New Fees

Non-Resident and Commercial Fees for Park Services

Non-Resident and Commercial Fees have been proposed as a new category of fees for Park Services. Existing fees have been replicated for these categories and have been given the standard surcharge for Non-Resident and Commercial Fees. These fees include for a daily park permit, hourly staff charges to provide services, picnic tables, waste receptacles and delivery and pick-up. These fees can be found in Appendix 1.

Marina Fees

Historically, the City has offered Winter Land storage but due to repurposing of space, Summer Land storage is also now available. This service has been requested by Marina users previously. A fee for Summer Land storage is being proposed at the same rate as the existing winter rate for a six month period from May to October.

Additionally, a Sunday to Friday Monthly Credit Village Marina pass is recommended as a method to increase usage during off peak times. This fee would apply for passes from Sundays at noon to Fridays at noon. Fee is based on a proportion of the Season pass fee to encourage usage.

Finally, a fee for security cards is being introduced for marina users to recover the cost of cards used to access the docks. These cards are provided to ensure only those users with slips can access this area of the marina.

Sports Courts – Bocce Courts and Beach Volleyball Courts

Previously fees for Volleyball Courts were established within the Recreation Fees and Charges by-law. These fees now will be moved to the Parks and Forestry by-law and have been structured to align with other sports fees to include affiliated groups, community groups, resident, non-resident and commercial users. Bocce courts also have been included as a space which can now be permitted to users for organized use. These rates are based on a per court per hour usage.

Financial Impact

The revenue impacts of the proposed 2019-2020 fees and charges for Parks and Forestry are anticipated to generate incremental revenues of \$54,000, 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: 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 Rodgers, Manager, Operational Planning and Analysis

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Park Permits: Affiliated Groups						
Park Permit - per area per day (25+ People)	Revised	Inflation and adjusted as Affiliated Group fee, percentage of Resident Fee	\$57.21	\$60.45	\$3.25	5.7%
Park Permit and Shelter Fee - per area per day (25+ People)	No Change		\$96.00	\$96.00	\$0.00	0.0%
Cross Country Meets	NEW			\$120.00	NEW	NEW
(2) Two Staff and (1) One Pickup Truck, per Hour	Revised	Inflation	\$107.89	\$110.05	\$2.16	2.0%
Picnic Tables (9), Garbage Receptacles (3), Recycling Receptacles (3): Delivery and Pick-up per Load	Revised	Align to 2 hours of staff rate, recycling added. Adjusted as a percentage of Resident Rate for Affiliated Groups.	\$215.76	\$220.10	\$4.34	2.0%
Park Permits: Community Groups						
Park Permit - per area per day (25+ People)	Revised	Inflation and adjusted as Community Group fee, percentage of Resident Fee	\$72.19	\$75.56	\$3.37	4.7%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	Inflation and adjusted as Community Group fee, percentage of Resident Fee	\$111.00	\$115.62	\$4.63	4.2%
(2) Two Staff and (1) One Pickup Truck, per Hour	Revised	Inflation and adjusted as Community Group fee, percentage of Resident Fee	\$130.74	\$138.66	\$7.92	6.1%
Picnic Tables (9), Garbage Receptacles (3), Recycling Receptacles (3): Delivery and Pick-up per Load	Revised	Align to 2 hours of staff rate, recycling added. Adjusted as a percentage of Resident Rate for Community Groups.	\$258.93	\$277.32	\$18.39	7.1%
Park Permits: Resident Rate						
Park Permit - per area per day (25+ People)	Revised	Inflation	\$87.16	\$88.90	\$1.74	2.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	Inflation	\$125.95	\$128.47	\$2.52	2.0%
(2) Two Staff and (1) One Pickup Truck, per Hour	Revised	Inflation	\$151.04	\$154.06	\$3.02	2.0%
Picnic Tables (9), Garbage Receptacles (3), Recycling Receptacles (3): Delivery and Pick-up per Load	Revised	Align to 2 hours of staff rate, recycling added	\$302.07	\$308.13	\$6.06	2.0%
Park Permits: Non-Resident Rate						
Park Permit - per area per day (25+ People)	NEW	New Fee for non-residents		\$97.79	NEW	NEW
Park Permit and Shelter Fee - per area per day (25+ People)	NEW	New Fee for non-residents		\$141.32	NEW	NEW
(2) Two Staff and (1) One Pickup Truck, per Hour	NEW	New Fee for non-residents		\$169.47	NEW	NEW
Picnic Tables (9), Garbage Receptacles (3), Recycling Receptacles (3): Delivery and Pick-up per Load	NEW	New Fee for non-residents		\$338.94	NEW	NEW

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Park Permits: Commercial Rate						
Park Permit - per area per day (25+ People)	NEW	New Fee for commercial users		\$115.57	NEW	NEW
Park Permit and Shelter Fee - per area per day (25+ People)	NEW	New Fee for commercial users		\$167.01	NEW	NEW
(2) Two Staff and (1) One Pickup Truck, per Hour	NEW	New Fee for commercial users		\$200.28	NEW	NEW
Instructional Classes Permit (e.g. Boot Camps): Per Hour	Revised	Inflation	\$36.56	\$37.29	\$0.73	2.0%
Picnic Tables (9), Garbage Receptacles (3), Recycling Receptacles (3): Delivery and Pick-up per Load	NEW	New Fee for commercial users		\$400.57	NEW	NEW
Park Permits - Additional Fees						
Garbage Bags - per box	Revised	Cost recovery, increase is cost per box	\$27.32	\$36.00	\$8.68	31.8%
Industrial Garbage Bin - Delivery and Pick-Up	Revised	Changed to fixed fee	Direct Cost	\$50		
Industrial Garbage Bin - Garbage Disposal per Tonne	New			\$52	NEW	NEW
Streetsville Village Square Event Fee-Affiliated/Community Charitable Groups	Revised	Inflation	\$168.39	\$171.75	\$3.37	2.0%
Streetsville Village Square Event Fee- Commercial Rate	New	New Fee for commercial users		\$223.28	NEW	NEW
Utility Locates - per hour	Revised	Changed from Direct Cost to Fee	Direct Cost	\$90	Direct Cost to Fee	Direct Cost to Fee
Deck Scrubber Fee (Minimum 8 Hours)	Revised	Inflation	\$515.92	\$526.24	\$10.32	2.0%
Deck Scrubber Fee (Additional Hourly Charge)	Revised	Inflation	\$64.49	\$65.78	\$1.29	2.0%
Dog Walker Permit Fees						
Dog Walker Service Provider Permit - Annual	Revised	Inflation	\$262.66	\$267.91	\$5.25	2.0%
Dog Walker Service Provider Permit: Additional Dog Walkers - Annual	Revised	Inflation	\$52.53	\$53.58	\$1.05	2.0%
Dog Walker Permit: Replacement Card	Revised	Inflation	\$4.20	\$4.29	\$0.08	2.0%
Photography						
Resident Photography Permit - 1.5 Hours	Revised	Inflation	\$114.22	\$116.50	\$2.28	2.0%
Non-Resident Photography Permit - 1.5 Hours	Revised	Inflation	\$125.63	\$128.15	\$2.52	2.0%
Commercial Photography: City Park Set up fee/day	Delete	Fee not used	\$110.32	\$112.53	N/A	N/A
Commercial Photography: Photography fee - 1.5 Hours	New	Aligned to other price points		\$151.45	NEW	NEW
Commercial Photography: Photography fee - per day	Revised	Aligned to Recreation	\$220.63	\$550.00	\$329.37	149.3%
Commemorative Tree and Bench Program						
Standard Commemorative Tree Donation (70mm Caliper)	Revised	Inflation	\$1,125.22	\$1,148.00	\$22.78	2.0%
Upgraded Commemorative Tree Donation	Revised	Inflation	\$2,500.00	\$2,550.00	\$50.00	2.0%
Standard Commemorative Bench Donation	Revised	Inflation	\$807.67	\$824.00	\$16.33	2.0%

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Upgraded Commemorative Bench Donation	Revised	Inflation	\$3,230.68	\$3,295.00	\$64.32	2.0%
Cemetery Bench Donation	Revised	Inflation	\$3,230.68	\$3,295.00	\$64.32	2.0%
Garden Park Bench Donation	Revised	Inflation	\$5,000.00	\$5,100.00	\$100.00	2.0%
Commemorative Plaque	Revised	Inflation	\$269.23	\$274.50	\$5.27	2.0%
Marinas						
Late Payment Charge	No Change		10% of outstanding charge	10% of outstanding charge	\$0.00	0.0%
Early/Late Stay Penalty	Revised	Inflation	\$134.07	\$136.75	\$2.68	2.0%
Marina Staff Hourly Charge Per Staff	Revised	Inflation	\$85.34	\$87.05	\$1.71	2.0%
Lakefront Promenade Marina						
Seasonal Slip Rental (Per Foot)	Revised	Inflation	\$71.59	\$73.02	\$1.43	2.0%
Daily Transient Slip Rental (Per Foot)	Revised	Inflation	\$1.58	\$1.61	\$0.03	2.0%
Weekly Transient Slip Rental (Per Foot)	Revised	Inflation	\$9.46	\$9.65	\$0.19	2.0%
Winter Land Storage - Hydraulic Trailer Service	Revised	Inflation	\$358.75	\$365.93	\$7.18	2.0%
Winter Land Storage (Per Square Foot)	Revised	Inflation	\$3.59	\$3.66	\$0.07	2.0%
Summer Land Storage (Per Square Foot)	New	Align to winter rates		\$3.66	NEW	NEW
Shrink Wrap (Per Foot)	Revised	Inflation	\$16.41	\$16.74	\$0.33	2.0%
Shrink Wrap with Fly Bridge (Per Foot)	Revised	Inflation	\$18.47	\$18.84	\$0.37	2.0%
Sewage Pump Out (Per Tank)	Revised	Inflation	\$14.97	\$15.26	\$0.30	2.0%
Seasonal Lakefront Promenade Buddy Pass for Credit Village Marina	Revised	Inflation	\$475.37	\$484.88	\$9.51	2.0%
Monthly Credit Village Marina Pass - Sunday noon to Friday noon	New	New fee		\$80.81	NEW	NEW
Security Card	New	New fee		\$10.00	NEW	NEW
Credit Village Marina						
Seasonal Slip Rental (Per Foot)	Revised	Inflation	\$85.34	\$87.05	\$1.71	2.0%
Daily Transient Slip Rental (Per Foot)	Revised	Inflation	\$1.58	\$1.61	\$0.03	2.0%
Daily Commercial Slip Rental (Per Foot)	Revised	Inflation	\$2.21	\$2.26	\$0.04	2.0%
Weekly Transient Slip Rental (Per Foot)	Revised	Inflation	\$9.46	\$9.65	\$0.19	2.0%
Daily Non-Serviced Wall, Sea Wall Slip Rental (Per Foot)	Revised	Inflation	\$0.78	\$0.79	\$0.02	2.0%
Seasonal Charter Docks-West Bank (Per Foot)	Revised	Inflation and increased to align to pricepoints at Lakefront Promenade	\$68.80	\$73.02	\$4.22	6.1%
Shoppers Dock Transient Slip Rental (3 Hour Maximum)	Revised	Inflation and Operational surcharge of \$0.3 for utilities added	\$10.89	\$11.41	\$0.52	4.8%

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Extra Utilities Charge Per Month	Revised	Reduced to be applicable to all slip holders	\$269.46	\$25.00	-\$244.46	-90.7%
End of Season Thanksgiving Special	Revised	Inflation	\$90.00	\$91.80	\$1.80	2.0%
Seasonal Boater Parking Pass	Revised	Align to municipal parking rates	\$215.38	\$250.00	\$34.62	16.1%
Park Planning and Development						
Streetscape Processing Fee - Less than \$100,000	No Change		10%	10%	\$0.00	0.0%
Streetscape Processing Fee - \$100,000-\$250,000	No Change		8% with a minimum of \$10,000	8% with a minimum of \$10,000	\$0.00	0.0%
Streetscape Processing Fee - \$250,000-\$500,000	No Change		6% with a minimum of \$20,000	6% with a minimum of \$20,000	\$0.00	0.0%
Streetscape Processing Fee - Over \$500,000	No Change		5% with a minimum of \$30,000	5% with a minimum of \$30,000	\$0.00	0.0%
Park Development Processing Fee, including Greenlands - Less than \$100,000	No Change		10%	10%	\$0.00	0.0%
Park Development Processing Fee, including Greenlands - \$100,000-\$250,000	No Change		8% with a minimum of \$10,000	8% with a minimum of \$10,000	\$0.00	0.0%
Park Development Processing Fee, including Greenlands - \$250,000-\$500,000	No Change		6% with a minimum of \$20,000	6% with a minimum of \$20,000	\$0.00	0.0%
Park Development Processing Fee, including Greenlands - Over \$500,000	No Change		5% with a minimum of \$30,000	5% with a minimum of \$30,000	\$0.00	0.0%
Park/Greenbelt/Buffer Subsequent Inspection Fee- Subsequent Inspection of Development Works	Revised	Inflation	\$262.66	\$267.91	\$5.25	2.0%
Refund of Cash In Lieu of Parkland Dedication for Closed Applications	Revised	Fee is designed to be a deterrent	\$420.25	\$450.00	\$29.75	7.1%
Park Access Permits						
Park Access Permit Fee	Revised	Inflation	\$341.46	\$348.29	\$6.83	2.0%
Security Deposit: Minor Projects	No change	Deposit not subject to inflation	\$1,050.63	\$1,050.63	\$0.00	0.0%
Security Deposit: Major Projects	No Change		As Determined by Parks and Forestry	As Determined by Parks and Forestry	\$0.00	0.0%

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Hourly Staff Charge-Administration or Site Inspection (After 3 Hours)	Revised	Inflation	\$151.04	\$154.06	\$3.02	2.0%
Site Restoration Costs: City Contractors	No Change		Direct Cost plus 8% Administration	Direct Cost plus 8% Administration	\$0.00	0.0%
Site Restoration Costs: Parks and Forestry Staff	Revised	Inflation	\$147.36 Per Hour, Per Staff Plus Direct Cost for Materials	\$150.30 per hour per staff plus direct cost for materials	\$2.94	2.0%
Forestry						
Forestry Inspection	Revised	Inflation	\$50.00	\$51.00	\$1.00	2.0%
Street Tree Planting: 60mm (2.5 in.) Caliper Deciduous Tree or 200cm (6.5 ft. Height) Coniferous Tree	Revised	Security Deposit	\$563.14	\$574.50	\$11.37	2.0%
Forestry Section Administration Fee	Revised	Inflation	\$413 or 8% of total costs of the service, whichever is greater	\$421.10 or 8% of total costs of the service, whichever is greater	\$8.10	2.0%
Requested Maintenance Work on City Owned Trees: Up to 40cm diameter (per hour)	Revised	Inflation	\$407.64	\$415.80	\$8.15	2.0%
Requested Maintenance Work on City Owned Trees: 41-80cm diameter (per hour)	Revised	Inflation	\$717.58	\$731.93	\$14.35	2.0%
Requested Maintenance Work on City Owned Trees: 81cm+ diameter (per hour)	Revised	Inflation	\$765.91	\$781.23	\$15.32	2.0%
Replacement of Damaged or Destroyed Street Trees	Revised	Inflation	\$721.78	\$736.00	\$14.22	2.0%
Tree Removal Permit and/or Permission - 3 trees each greater than 15 cm in diameter	Revised	Inflation	\$403.00	\$411.06	\$8.06	2.0%
Tree Removal Permit and/or Permission - each additional tree	Revised	Inflation	\$91.00	\$92.82	\$1.82	2.0%
Corporate Group Tree Planting Event: 1-25 people	Revised	Inflation	\$768.75	\$784.13	\$15.38	2.0%
Corporate Group Tree Planting Event: 26-50 people	Revised	Inflation	\$2,050.00	\$2,091.00	\$41.00	2.0%
Corporate Group Tree Planting Event: 51+ people	Revised	Inflation	\$5,125.00	\$5,227.50	\$102.50	2.0%
Environment						
Idle Free Zone Sign	No Change		\$60.00	\$60.00	\$0.00	0.0%

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Deleted Fees						
Park Permits: Affiliated Groups						
Large Group Permit (500+) and/or groups requiring regulatory approval - per day	Delete	Change to Parks Special Event Administration Fee	\$82.50	DELETE	N/A	N/A
Crowd Control Barriers: Delivery and Pick-up	Delete	Fee not used	\$215.76	DELETE	N/A	N/A
Crowd Control Barriers: Set Up and Take Down	Delete	Fee not used	\$107.89	DELETE	N/A	N/A
Bleachers: Set Up per Unit and One Day Use	Delete	Fee not used	Direct Cost	DELETE	N/A	N/A
Bleachers: Per Unit Per Additional Day	Delete	Fee not used	\$206.82	DELETE	N/A	N/A
Park Permits: Community Groups						
Large Group Permis (500+) and/or groups requiring regulatory approval	Delete	Change to Parks Special Event Administration Fee	\$82.50	DELETE	N/A	N/A
Crowd Control Barriers: Delivery and Pick-up	Delete	Fee not used	\$258.93	DELETE	N/A	N/A
Crowd Control Barriers: Set Up and Take Down	Delete	Fee not used	\$130.74	DELETE	N/A	N/A
Bleachers: Set Up per Unit and One Day Use	Delete	Fee not used	Direct Cost	DELETE	N/A	N/A
Bleachers: Per Unit Per Additional Day	Delete	Fee not used	\$332.84	DELETE	N/A	N/A
Park Permits: Resident Rate						
Large Group Permits (500+) and/or groups requiring regulatory approval	Delete	Change to Parks Special Event Administration Fee	\$82.50	DELETE	N/A	N/A
Instructional Classes Permit (e.g. Boot Camps): Maximum per Day	Delete	Low utilization, use hourly fee (no maximum)	\$84.62	DELETE	N/A	N/A
Crowd Control Barriers: Delivery and Pick-up	Delete	Fee not used	\$302.07	DELETE	N/A	N/A
Crowd Control Barriers: Set Up and Take Down	Delete	Fee not used	\$151.04	DELETE	N/A	N/A
Bleachers: Set Up per Unit and One Day Use	Delete	Fee not used	Direct Cost	DELETE	N/A	N/A
Bleachers: Per Unit Per Additional Day	Delete	Fee not used	\$388.70	DELETE	N/A	N/A
Park Permits - Additional Fees						
Weather Cancellations	Delete	Align to City Refund Policy	\$30.46	DELETE	N/A	N/A
Industrial Garbage Bin Delivery	Delete	Unnecessary Fee	Direct Cost	DELETE	N/A	N/A
Seasonal Park Permit Fee (Per Area, 8 Weeks): Affiliated Groups	Delete	Fee not used	\$220.76	DELETE	N/A	N/A
Seasonal Park Permit Fee (Per Area, 8 Weeks): Community Groups	Delete	Fee not used	\$275.95	DELETE	N/A	N/A
Picnic Table Set Up and Take Down: Affiliated Groups	Delete	Duplicate Fee	\$107.89	DELETE	N/A	N/A
Picnic Table Set Up and Take Down: Community Groups	Delete	Duplicate Fee	\$130.74	DELETE	N/A	N/A
Picnic Table Set Up and Take Down: Private Groups	Delete	Duplicate Fee	\$151.04	DELETE	N/A	N/A
Umbrella Set Up and Take Down: Affiliated Groups	Delete	Change to hourly park staff rate	\$107.88	DELETE	N/A	N/A
Umbrella Set Up and Take Down: Community Groups	Delete	Change to hourly park staff rate	\$127.55	DELETE	N/A	N/A
Umbrella Set Up and Take Down: Private Groups	Delete	Change to hourly park staff rate	\$151.04	DELETE	N/A	N/A

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Smart Stage Rental - 1 day, setup and takedown	Delete	Low utilization	\$309.07	DELETE	N/A	N/A
Industrial Garbage Bin Delivery	Delete	Unnecessary Fee	Direct Cost		N/A	N/A
Parks Special Event Administration Fee	Delete	Change to per day fee	\$80.48	DELETE	N/A	N/A
Streetsville Village Square Instructional Classes (e.g. Boot Camps) - Per Hour	Delete	Duplicate Fee, use Instructional Classes Permit	\$36.56	DELETE	N/A	N/A
Parks Operations Administration Fee	Delete	Not Used	8%	DELETE	N/A	N/A
Marinas						
Late Payment Charge (Accrued Monthly)	Delete	Use Late Payment Charge only	5%	DELETE	N/A	N/A
Lakefront Promenade Marina						
Monthly Transient Slip Rental (Per Foot)	Delete	Shift to daily/weekly rates for start/end of season	\$19.52	DELETE	N/A	N/A
Credit Village Marina						
Shopper Dock Transient Slip Utilities Charge	Delete	Changed to surcharge on all Transient Slip Rentals	\$10.46	DELETE	N/A	N/A
Salmon Derby Fish-off Finalists (One Night)	Delete	Moved to Notes	\$0.00	DELETE	N/A	N/A
Credit Village Marina In-Water Boat Show (Per Foot)	Delete	Fee not used	\$1.58	DELETE	N/A	N/A
Park Planning and Development						
Hourly Staff Charge-Administration (After 3 Hours)	Delete	Duplicate Fee	\$107.69	DELETE	N/A	N/A
Forestry						
Street Tree Planting: Up to 60mm (2.5 in.) Caliper Tree	Delete	Duplicate Fee	\$535.82	DELETE	N/A	N/A
Tree Removal Permit and/or Permission	Delete	Moved to Notes	\$0.00 If Trees are Dead, Dying or Hazardous	DELETE	N/A	N/A
Forestry Site Visit Non-Compliance Charge	Delete	Fee not used	\$0.00	DELETE	N/A	N/A
Corporate Group Tree Planting Event Cancellation	Delete	Moved to Notes	10% of event cost	DELETE	N/A	N/A

Parks Notes:

- Park permit fees may be waived for occasional park use by schools, not for profit community youth groups, rate payers groups and groups working in partnership with staff on weekdays (Monday to Friday) only.
- Park access permit fees may be waived for Conservation Authorities and the Region of Peel.
- Photography permits are for 1.5 hour blocks.
- Photography and park permits may be booked within the following timelines:
 - Residents: up to 10 months in advance
 - Non-Residents and Commercial: up to 2 months in advance
- The 2 adjacent shelters at Lakeside Park (Area A, Area B) are considered 1 area for park permit fee considerations.
- Park fees also apply to Streetsville Village Square.
- Richard's Memorial Park may be booked annually by the Sheasby family for a World Peace Celebration at no charge.

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%

- 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.

Marina Fee Notes:

- Use of Credit Village Marina is available to Lakefront Promenade seasonal customers, from Monday arrival to Friday departure.
- Lakefront Promenade Buddy Pass: Provides ability for transient use of Credit Village Marina, available Sunday noon to Friday Noon.
- Late payment charge is effective the day after the payment is due on any outstanding fees.
- Salmon Derby Fish-off Finalists receive one (1) night free docking at Credit Village Marina prior to the final event.
- Slip Rental fees for Mississauga Yacht Club are waived for monitoring the 24 hour finish line during races.
- Land Storage dates, depending on availability:

Winter: Week 3 of October - April 30

Summer: May 1 - October 31

Forestry Notes:

- Forestry Administration fee is applicable for Forestry services completed within the road allowance and for By-law contraventions.
- The Replacement of Damaged or Destroyed Street Trees fee is applicable to existing street trees damaged or destroyed due to accident, construction activities or the unauthorized pruning or removal by third parties.
- The Corporate Tree Planting Event Fee does not apply to Residents, Community Groups and Schools.
- There is no charge for a Tree Removal Permit/Permission for any tree that is dead, dying, or hazardous
- For Corporate Group Tree Planting Event cancellations not due to weather, the fee is 10% of the total event cost

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Residents-Burial Rights & Perpetual Care						
Adult Single Flat Marker Section Lot	Revised	Inflation	\$2,489.69	\$2,539.49	\$49.79	2.0%
Adult Monument Lot (Monument not Included)	Revised	Inflation	\$3,446.58	\$3,515.51	\$68.93	2.0%
Adult Double Flat Marker Lot	Revised	Inflation	\$4,347.86	\$4,434.81	\$86.96	2.0%
Adult Double Monument Lot	Revised	Inflation	\$5,733.43	\$5,848.10	\$114.67	2.0%
Single Flat Cremation Lots (2 x 2)	Revised	Inflation	\$986.37	\$1,006.10	\$19.73	2.0%
Double Flat Cremation Lots (2 x 4)	Revised	Inflation	\$1,372.65	\$1,400.10	\$27.45	2.0%
Cremated Remains Scattering	Revised	Inflation	\$298.63	\$304.61	\$5.97	2.0%
Columbarium Niche	Revised	Inflation	\$1,846.85	\$1,883.78	\$36.94	2.0%
Adult Four Grave Monument Lot	Revised	Inflation	\$10,189.29	\$10,393.08	\$203.79	2.0%
Single Monument Cremation Lot (4 x 8)	Revised	Inflation	\$3,151.88	\$3,214.91	\$63.04	2.0%
Veterans Grave	No Change		\$1,352.59	\$1,352.59	\$0.00	0.0%
Non Residents-Burial Rights & Perpetual Care						
Adult Single Flat Marker Section Lot	Revised	Inflation	\$3,112.12	\$3,174.36	\$62.24	2.0%
Adult Monument Lot (Monument not Included)	Revised	Inflation	\$4,308.23	\$4,394.39	\$86.16	2.0%
Adult Double Flat Marker Lot	Revised	Inflation	\$5,434.82	\$5,543.52	\$108.70	2.0%
Adult Double Monument Lot	Revised	Inflation	\$7,166.79	\$7,310.12	\$143.34	2.0%
Single Flat Cremation Lots (2 x 2)	Revised	Inflation	\$1,232.96	\$1,257.62	\$24.66	2.0%
Double Flat Cremation Lots (2 x 4)	Revised	Inflation	\$1,715.81	\$1,750.13	\$34.32	2.0%
Cremated Remains Scattering	Revised	Inflation	\$373.29	\$380.76	\$7.47	2.0%
Columbarium Niche	Revised	Inflation	\$2,308.56	\$2,354.73	\$46.17	2.0%
Adult Four Grave Monument Lot	Revised	Inflation	\$12,736.61	\$12,991.34	\$254.73	2.0%
Single Monument Cremation Lot (4 x 8)	Revised	Inflation	\$3,939.84	\$4,018.64	\$78.80	2.0%
Veterans Grave	No Change		\$1,516.74	\$1,516.74	\$0.00	0.0%
Interment Fees (Includes \$10.00 Provincial Fee)						
Adult Regular Depth	Revised	Inflation	\$1,074.23	\$1,095.72	\$21.48	2.0%
Adult Double Depth	Revised	Inflation	\$1,304.47	\$1,330.56	\$26.09	2.0%
Child (4 x 8)	Revised	Inflation	\$503.55	\$513.62	\$10.07	2.0%
Infant (2 x 4)	Revised	Inflation	\$291.37	\$297.19	\$5.83	2.0%
Cremated Remains-Burial	Revised	Inflation	\$456.37	\$465.50	\$9.13	2.0%
Columbarium Niche	Revised	Inflation	\$329.88	\$336.47	\$6.60	2.0%
Preparing Foundation For Upright Monument						
Per Square Foot (minimum \$400 charge)	Revised	Inflation	\$163.21	\$166.47	\$3.26	2.0%
Foundation of Vase Assembly	Revised	Inflation	\$111.21	\$113.44	\$2.22	2.0%
Marker Care Fund						
Flat Over 172 sq./in.	No Change		\$50.00	\$50.00	\$0.00	0.0%
Up to Four (4) Feet	No Change		\$100.00	\$100.00	\$0.00	0.0%
Over Four (4) Feet	No Change		\$200.00	\$200.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Marker Setting						
Per Inches Square	Revised	Inflation	\$0.55	\$0.56	\$0.01	2.0%
Corner Posts	Revised	Inflation	\$21.67	\$22.10	\$0.43	2.0%
Separate Vase Assembly	Revised	Inflation	\$135.75	\$138.47	\$2.72	2.0%
Bronze Plaque	Revised	Inflation	\$483.77	\$493.44	\$9.68	2.0%
Other Charges						
Winter Interment Burial Surcharge (December 1 to March 31)	Revised	Inflation	\$202.70	\$206.76	\$4.05	2.0%
Weekday Late Funeral Surcharge (after 3:30pm)	Revised	Inflation	\$342.71	\$349.56	\$6.85	2.0%
Weekend Funeral Surcharge	Revised	Inflation	\$635.43	\$648.14	\$12.71	2.0%
Statutory Holiday Funeral Surcharge	Revised	Inflation, Cost Recovery	\$613.94	\$675.34	\$61.39	10.0%
Concrete Liner Installation	Revised	Inflation	\$1,023.71	\$1,044.18	\$20.47	2.0%
Burial an Oversized Casket	Revised	Inflation	\$613.94	\$626.22	\$12.28	2.0%
Burial an Oversized Vault	Revised	Inflation	\$613.94	\$626.22	\$12.28	2.0%
Owner Transfer	Revised	Inflation	\$52.50	\$53.55	\$1.05	2.0%
Genealogical Information	Revised	Inflation	\$84.59	\$86.29	\$1.69	2.0%
Niche Engraving	Revised	Inflation	\$685.62	\$699.33	\$13.71	2.0%
Legal Inquiries (Lawyer's Letters)	Revised	Inflation	\$45.84	\$46.75	\$0.92	2.0%
Disinterment Fees						
Disinterment of Full Burial	Revised	Inflation	\$3,227.06	\$3,291.60	\$64.54	2.0%
Disinterment of Cremated Remains-Burial	Revised	Inflation	\$572.48	\$583.93	\$11.45	2.0%
Disinterment of Cremated Remains-Niche	Revised	Inflation	\$365.41	\$372.72	\$7.31	2.0%

Deleted Fees						
Preparing Foundation For Upright Monument						
Minimum	DELETE	Duplicate Fee, can use per unit fee	\$395.72	DELETE		
Marker Setting						
Common Size: Marker 6x14	DELETE	Duplicate Fee, can use per unit fee	\$46.77	DELETE	N/A	
Common Size: Marker 12x20	DELETE	Duplicate Fee, can use per unit fee	\$133.64	DELETE	N/A	
Common Size: Marker 18x24	DELETE	Duplicate Fee, can use per unit fee	\$240.55	DELETE	N/A	
Disinterment Fees						
Disinterment Adult Double Depth	DELETE	Duplicate Fee	\$3,227.06	DELETE	N/A	
Disinterment Child/Infant	DELETE	Duplicate Fee	\$3,227.06	DELETE	N/A	

General Notes:

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

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%

- The City Manager or Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Parks and Forestry fee in accordance with the general criteria for any such waiver, reduction or variation.
- Payment by Debit Card, Visa, MasterCard, American Express, money order, certified cheque or cheque accepted.
- The burial rights includes a corresponding charge for perpetual care.

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Artificial Fields: All Sports						
Affiliated Youth/School Board - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$65.63	\$67.27	\$1.64	2.5%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$107.39	\$110.08	\$2.68	2.5%
Resident - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$119.33	\$122.31	\$2.98	2.5%
Non-Resident - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$131.26	\$134.54	\$3.28	2.5%
Commercial - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$175.55	\$179.94	\$4.39	2.5%
Lit Soccer Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$6.82	\$6.99	\$0.17	2.5%
Affiliated Youth/School Board - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$8.52	\$8.74	\$0.21	2.5%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$10.69	\$10.95	\$0.27	2.5%
Resident - Per Hour	Revised	Inflation, Benchmarking	\$13.64	\$14.11	\$0.48	3.5%
Non-Resident - Per Hour	Revised	Inflation, Benchmarking	\$15.00	\$15.75	\$0.75	5.0%
Commercial - Per Hour	Revised	Inflation, Benchmarking	\$19.21	\$20.17	\$0.96	5.0%
Lit Ball Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$6.82	\$6.99	\$0.17	2.5%
Affiliated Youth/School Board - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$8.52	\$8.74	\$0.21	2.5%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$10.69	\$10.95	\$0.27	2.5%
Resident - Per Hour	Revised	Inflation, Benchmarking	\$13.64	\$14.11	\$0.48	3.5%
Non-Resident - Per Hour	Revised	Inflation, Benchmarking	\$15.00	\$15.75	\$0.75	5.0%
Commercial - Per Hour	Revised	Inflation, Benchmarking	\$19.21	\$20.17	\$0.96	5.0%
Lit Football Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$6.82	\$6.99	\$0.17	2.5%
Affiliated Youth/School Board - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$8.52	\$8.74	\$0.21	2.5%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$10.69	\$10.95	\$0.27	2.5%
Resident - Per Hour	Revised	Inflation, Benchmarking	\$13.64	\$14.11	\$0.48	3.5%
Non-Resident - Per Hour	Revised	Inflation, Benchmarking	\$15.00	\$15.75	\$0.75	5.0%
Commercial - Per Hour	Revised	Inflation, Benchmarking	\$19.21	\$20.17	\$0.96	5.0%
Unlit Soccer Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.07	\$3.15	\$0.08	2.5%

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Affiliated Youth/School Board - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.80	\$3.90	\$0.10	2.5%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$4.78	\$4.89	\$0.12	2.5%
Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.08	\$6.29	\$0.21	3.5%
Non-Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.69	\$7.02	\$0.33	5.0%
Commercial - Per Hour	Revised	Inflation, Benchmarking	\$8.58	\$9.01	\$0.43	5.0%
Unlit Ball Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.07	\$3.15	\$0.08	2.5%
Affiliated Youth/School Board - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.80	\$3.90	\$0.10	2.5%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$4.78	\$4.89	\$0.12	2.5%
Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.08	\$6.29	\$0.21	3.5%
Non-Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.69	\$7.02	\$0.33	5.0%
Commercial - Per Hour	Revised	Inflation, Benchmarking	\$8.58	\$9.01	\$0.43	5.0%
Unlit Football Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.07	\$3.15	\$0.08	2.5%
Affiliated Youth/School Board - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.80	\$3.90	\$0.10	2.5%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$4.78	\$4.89	\$0.12	2.5%
Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.08	\$6.29	\$0.21	3.5%
Non-Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.69	\$7.02	\$0.33	5.0%
Commercial - Per Hour	Revised	Inflation, Benchmarking	\$8.58	\$9.01	\$0.43	5.0%
Unlit Cricket Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.07	\$3.15	\$0.08	2.5%
Affiliated Youth/School Board - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.80	\$3.90	\$0.10	2.5%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$4.78	\$4.89	\$0.12	2.5%
Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.08	\$6.29	\$0.21	3.5%
Non-Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.69	\$7.02	\$0.33	5.0%
Commercial - Per Hour	Revised	Inflation, Benchmarking	\$8.58	\$9.01	\$0.43	5.0%
Unlit Multi-Purpose Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.07	\$3.15	\$0.08	2.5%
Affiliated Youth/School Board - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$3.80	\$3.90	\$0.10	2.5%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation, \$0.5 surcharge for washroom facilities	\$4.78	\$4.89	\$0.12	2.5%

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.08	\$6.29	\$0.21	3.5%
Non-Resident - Per Hour	Revised	Inflation, Benchmarking	\$6.69	\$7.02	\$0.33	5.0%
Commercial - Per Hour	Revised	Inflation, Benchmarking	\$8.58	\$9.01	\$0.43	5.0%
Beach Volleyball Courts						
Affiliated Youth/School Board - Per Hour	NEW			\$16.22		
Affiliated Adult/Community Group - Per Hour	NEW			\$20.85		
Resident - Per Hour	NEW	New fee to Parks and Forestry, previously with Recreation	\$22.38	\$23.17	\$0.78	3.5%
Non-Resident - Per Hour	NEW			\$25.48		
Commercial - Per Hour	NEW			\$30.12		
Bocce Courts						
Resident - Per Hour	NEW		\$10.39	\$10.75	\$0.36	3.5%
Permitted Unlit Soccer School Fields						
Affiliated Youth-Per Hour	Revised	Inflation, Benchmarking	\$0.62	\$1.00	\$0.38	60.6%
Permitted Unlit Ball School Fields						
Affiliated Youth-Per Hour	Revised	Inflation, Benchmarking	\$0.62	\$1.00	\$0.38	60.6%

Deleted Fees						
Artificial Fields: All Sports						
Sport Camps	DELETE	Remove Fee, users are Commercial	\$77.26	DELETE		
Permitted Unlit Soccer School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	DELETE	Duplicate Fee	\$0.62	DELETE		

General Notes:

- Harmonized Sales Tax (HST) are not included in fees.
- The City Manager or Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Parks and Forestry 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.
- Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.
- Rates are based on an hourly fee unless otherwise indicated
- Minimum booking periods are required for facility uses indicated below:
 - Artificial Fields: 2 Hours during 7-11 pm weekdays, 1 hours at other times
 - Lit Soccer: 2.5 Hours
 - Lit Ball: 2.5 Hours
 - Lit Football: 2.5 Hours
 - Unlit Soccer: 2.5 Hours
 - Unlit Ball: 2.5 Hours
 - Unlit Football: 2.5 Hours
 - Unlit Cricket: 2.5 Hours

Fee Name	Fee Status	Description of Change	2018 Fee	2019 Proposed Fee	Fee Increase	
					\$	%
<ul style="list-style-type: none">• Unlit Multi-Purpose Fields: 2.5 Hours• Unlit School Fields: 2.5 Hours						

School Fields

- Any seasonal hourly discount does not apply to school diamonds.
 - Permitted school diamonds are to be used for practise and games only and not to be used for tournaments.
- Other groups other than AFFYOU/SB for School Fields will pay the unlit field rates

City of Mississauga

Corporate Report



Date: 2018/10/23

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2018/12/05

Subject

2019 Fire and Emergency Services Fees and Charges

Recommendation

That a by-law be enacted to establish fees and charges for Mississauga Fire & Emergency Services in accordance with the report to Budget Committee from the Commissioner of Community Services dated October 23, 2018 and that said by-law be effective as of January 1, 2019.

Background

By-Law 156-17, 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 specialty calls are based on the Ministry of Transportation (MTO) fee schedule. The MTO has raised their billable rates by 1.3% truck per call. Fees for those 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 \$18,000 annually.

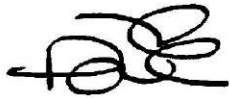
Budget Committee	2018/10/23	2
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Conclusion

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

Attachments

Appendix 1: 2019 Fees and Charges Appendix 1



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

Prepared by: Tracey Martino, Executive Officer

APPENDIX 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fees	2019 Proposed Fees	Fee Increase		Comment
					\$	%	
Existing Fees & Charges							
Paid inspections - commercial up to 10,000 sq/ft	Revised	Updated to reflect the actual cost of service delivery.	\$190.04	\$193.84	\$3.80	2.0%	
Paid inspections - commercial each occupant/tenant in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	\$59.12	\$60.30	\$1.18	2.0%	
Inspect each additional 3,000 sq. ft. (Commercial)	Revised	Updated to reflect the actual cost of service delivery.	\$29.56	\$30.15	\$0.59	2.0%	
Paid inspections - commercial/ industrial/residential repeat follow up on violation	Revised	Updated to reflect the actual cost of service delivery.	\$77.07	\$78.61	\$1.54	2.0%	
Paid inspections - industrial base building or occupant up to 10,000 sq/ft	Revised	Updated to reflect the actual cost of service delivery.	\$250.21	\$255.21	\$5.00	2.0%	
Paid inspections - industrial each additional occupant/tenant	Revised	Updated to reflect the actual cost of service delivery.	\$59.12	\$60.30	\$1.18	2.0%	
Inspect each additional 3,000 sq. ft. (Industrial)	Revised	Updated to reflect the actual cost of service delivery.	\$29.56	\$30.15	\$0.59	2.0%	
Paid inspections- Residential (Daycare, group home, Single Family, PLASP 1-2 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$147.81	\$150.77	\$2.96	2.0%	
Paid inspections –Residential Base Building (Multi tenant low rise 3-6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$366.35	\$373.68	\$7.33	2.0%	
Inspect each tenant/ occupancy/ apartment (Multi tenant low rise 3-6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$8.45	\$8.62	\$0.17	2.0%	
Paid inspections –Residential Base Building (Multi tenant high rise over 6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$481.42	\$491.05	\$9.63	2.0%	
Inspect each tenant/ occupancy/ apartment (Multi tenant high rise over 6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$8.45	\$8.62	\$0.17	2.0%	
Repeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	\$77.07	\$78.61	\$1.54	2.0%	
Special Request Services - Inspections Captains Rate	Revised	Updated to reflect Collective Agreement	\$75.70	\$87.05	\$11.35	15.0%	
Special Request Services - Inspections Inspectors Rate	Revised	Updated to reflect Collective Agreement	\$65.25	\$74.40	\$9.15	14.0%	
Total Fees-Inspection							
Reports and File searches – Environmental Fire Search	Revised	Updated to reflect the actual cost of service delivery.	\$139.36	\$142.15	\$2.79	2.0%	

APPENDIX 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fees	2019 Proposed Fees	Fee Increase		Comment
					\$	%	
Reports and File searches – Fire reports Information - per address	Revised	Updated to reflect the actual cost of service delivery.	\$84.46	\$86.15	\$1.69	2.0%	
Reports and File searches – Fire reports Information - per unit	Revised	Updated to reflect the actual cost of service delivery.	\$11.61	\$11.84	\$0.23	2.0%	
Total Fire Reports							
Fire Extinguisher Training - Initial Session up to 25 people	Revised	Updated to reflect the actual cost of service delivery.	\$576.44	\$587.97	\$11.53	2.0%	
Fire Extinguisher Training – Each additional session within 1 hour of last session.	Revised	Updated to reflect the actual cost of service delivery.	\$261.83	\$267.07	\$5.24	2.0%	
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session.	Revised	Updated to reflect the actual cost of service delivery.	\$377.96	\$385.52	\$7.56	2.0%	
Fire Extinguisher Training – Each additional session over 2 hours from last session.	Revised	Updated to reflect the actual cost of service delivery.	\$576.44	\$587.97	\$11.53	2.0%	
Fire Extinguisher Training - Initial Session up to 25 people overtime costs	Revised	Updated to reflect the actual cost of service delivery.	\$865.72	\$883.03	\$17.31	2.0%	
Fire Extinguisher Training – Each additional session within 1 hour of last session - overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$393.79	\$401.67	\$7.88	2.0%	
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session – overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$567.99	\$579.35	\$11.36	2.0%	
Fire Extinguisher Training – Each additional session over 2 hours from last session – overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$865.72	\$887.36	\$21.64	2.5%	
Total Fire Extinguisher Training							
Fire Route Applications	Revised	Updated to reflect the actual cost of service delivery.	\$203.76	\$207.84	\$4.08	2.0%	
Open Air Burning Permits –Single day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$24.28	\$24.77	\$0.49	2.0%	
Open Air Burning Permits –Seven day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$97.13	\$99.07	\$1.94	2.0%	
Open Air Burning Permits –Twenty-eight day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$169.98	\$173.38	\$3.40	2.0%	
Fireworks Display Permit Class 7.2.1 & 7.2.2	Revised	Updated to reflect the actual cost of service delivery.	\$244.93	\$249.83	\$4.90	2.0%	
Fireworks Display Permit Class 7.2.5	Revised	Updated to reflect the actual cost of service delivery.	\$217.48	\$221.83	\$4.35	2.0%	
Fireworks vender license application	Revised	Updated to reflect the actual cost of service delivery.	\$147.81	\$150.77	\$2.96	2.0%	

APPENDIX 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fees	2019 Proposed Fees	Fee Increase		Comment
					\$	%	
Marijuana Grow-Op Investigation and compliance inspection per address	Revised	Updated to reflect the actual cost of service delivery.	\$604.94	\$617.04	\$12.10	2.0%	
Propane License Application Review	Revised	Updated to reflect the actual cost of service delivery.	\$226.99	\$231.53	\$4.54	2.0%	
Permits							
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	\$918.90	\$930.84	\$11.94	1.3%	
Second False alarm within calendar year	Revised	Updated to reflect the change in MTO rates	\$229.72	\$232.71	\$2.99	1.3%	
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	\$918.90	\$930.84	\$11.94	1.3%	
Extraordinary Materials	No Change	No Change			\$0.00		
Non Resident Motor Vehicle Accident - City Street (per truck first hour or part thereof)	Revised	Updated to reflect the change in MTO rates	\$474.45	\$480.42	\$5.97	1.3%	
Non Resident Motor Vehicle Accident -City Street - Each additional one-half hour or part thereof	Revised	Updated to reflect the change in MTO rates	\$237.23	\$240.21	\$2.98	1.3%	
Highway Motor Vehicle Accident (per truck first hour or part thereof)	Revised	Updated to reflect the change in MTO rates	\$474.45	\$480.42	\$5.97	1.3%	
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	\$459.45	\$465.42	\$5.97	1.3%	
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	\$229.72	\$232.71	\$2.99	1.3%	
Administration Fee - cost for the work involved to replace material and equipment used on scene.	Revised	Rate is 8-20% based on the type of request and agency involve					

APPENDIX 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fees	2019 Proposed Fees	Fee Increase		Comment
					\$	%	
Fee Recovery for the replacement/repair and/or cleaning of front line and personal protective equipment.	No Change	No Change			Per Incident	Corporation's actual cost	
Special Request Services - Fire Plans Examination (Plans Examiner Rate)	Revised	Updated to reflect Collective Agreement	\$68.54	\$77.91	\$9.37	13.7%	
Special Request Services - Fire Plans Examination (Plans Examination Officer Rate)	Revised	Updated to reflect Collective Agreement	\$78.32	\$88.44	\$10.12	12.9%	
Non-Legislated Fire Safety Plan Review (Reviews that are not required under the Ontario Fire Code) (Fire Inspector rate (minimum 3 hours))	Revised	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	\$49.60	\$6.10	14.0%	

City of Mississauga

Corporate Report



Date: October 25, 2018

To: Chair and Members of Budget Committee

From: Andrew Whittemore, M.U.R.P., Commissioner of Planning and Building

Originator's file:
CD.21.DEV

Meeting date:
2018/12/05

Subject

2019 Planning Processing Fees and Charges

Recommendation

1. That the *Planning Act* processing fees and charges, as listed in Appendix 1 attached to the Corporate Report dated October 25, 2018 from the Commissioner of Planning and Building titled "2019 Planning Processing Fees and Charges" be approved.
2. That a by-law, effective January 1, 2019, 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 October 25, 2018 from the Commissioner of Planning and Building titled, "2019 Planning Processing Fees and Charges".

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 the 2019 Committee of Adjustment fees and charges.

The Planning and Building Department is recommending the majority of development application fees be increased by 2.1% to take into account increases in labour costs and the consumer price index. In addition, the department recommends more specific details be included in the notes section of the by-law as outlined in Appendix 1, to further clarify the intent and application of the by-law.

Budget Committee	2018/10/25	2
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Originator's file: CD.21.DEV

The Transportation and Works Department is recommending no change to Development Engineering fees. For clarity purposes, the Transportation and Works Department is recommending a more specific fee description for the Application Fee; and for the Inspections Relating to Condominiums (no change in fees).

All recommendations are listed in Appendix 1.

Financial Impact

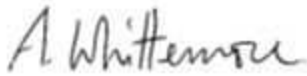
The revenues generated from the proposed changes to the fees and charges collected under the *Planning Act* have been included in the 2019 Budget.

Conclusion

The proposed changes to the *Planning Act* Processing Fees and Charges By-law for 2019 included in Appendix 1 will result in improved cost recovery.

Attachments

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



Andrew Whittemore, M.U.R.P., Commissioner of Planning and Building

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

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 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%
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
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 Sale	\$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%
Level 1 - PLANNING AND BUILDING DEPARTMENT							
Level 2 - BUILDING DIVISION:							
Zoning Certificate	\$500.00	No Change		\$500	\$500	\$0	0.0%

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
						\$	%
Level 2 - DEVELOPMENT AND DESIGN DIVISION							
APPLICATION TYPE	BASE FEE						
Official Plan Amendment	\$24,493.00	Revised	Rate of Inflation	\$24,493	\$25,007	\$514	2.1%
Official Plan Amendment/ Zoning By-law Amendment	\$44,106.00	Revised	Rate of Inflation	\$44,106	\$45,032	\$926	2.1%
	Plus Variable Rate Fees:						
	Residential: \$/unit for first 25 units	Revised	Rate of Inflation	\$924	\$943	\$19	2.1%
	Residential: \$/unit for units 26 - 100	Revised	Rate of Inflation	\$489	\$499	\$10	2.1%
	Residential: \$/unit for units 101 - 200	Revised	Rate of Inflation	\$203	\$207	\$4	2.1%
	Residential: \$/unit for additional units beyond 200	Revised	Rate of Inflation	\$94	\$96	\$2	2.1%
	Commercial and Institutional: \$/m ²	Revised	Rate of Inflation	\$14.57	\$14.88	\$0.31	2.1%
	Industrial and Office: \$/gross ha	Revised	Rate of Inflation	\$4,466	\$4,560	\$94	2.1%
	Maximum Residential charge per application	Revised	Rate of Inflation	\$213,282	\$217,761	\$4,479	2.1%
	Maximum Commercial, Institutional, Industrial and Office charge per application	Revised	Rate of Inflation	\$111,323	\$113,661	\$2,338	2.1%
	Major revision to application requiring recirculation of application to commenting agencies	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
Zoning By-law Amendment	\$32,078.00	Revised	Rate of Inflation	\$32,078	\$32,752	\$674	2.1%
	Plus Variable Rate Fees:						
	Residential: \$/unit for first 25 units	Revised	Rate of Inflation	\$1,180	\$1,205	\$25	2.1%
	Residential: \$/unit for units 26 - 100	Revised	Rate of Inflation	\$913	\$932	\$19	2.1%
	Residential: \$/unit for units 101 - 200	Revised	Rate of Inflation	\$401	\$409	\$8	2.1%
	Residential: \$/unit for additional units beyond 200	Revised	Rate of Inflation	\$156	\$159	\$3	2.1%
	Commercial and Institutional: \$/m ²	Revised	Rate of Inflation	\$18.11	\$18.49	\$0.38	2.1%
	Industrial and Office: \$/gross ha	Revised	Rate of Inflation	\$10,691	\$10,916	\$225	2.1%
	Maximum Residential charge per application	Revised	Rate of Inflation	\$197,676	\$201,827	\$4,151	2.1%
	Maximum Commercial, Institutional, Industrial and Office charge per application	Revised	Rate of Inflation	\$111,323	\$113,661	\$2,338	2.1%
	Major revision to application requiring recirculation of application to commenting agencies	No Change		50% of total application fee	50% of total application fee	\$0	0.0%
Temporary Use By-law	\$5,011.00	Revised	Rate of Inflation	\$5,011	\$5,116	\$105	2.1%
Extension of Temporary Use By-law	\$3,898.00	Revised	Rate of Inflation	\$3,898	\$3,980	\$82	2.1%

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
						\$	%
Site Plan Control	\$10,071.00	Revised	Rate of Inflation	\$10,071	\$10,282	\$211	2.1%
	Plus Variable Rate Fees:						
	Residential: \$/unit for first 25 units	Revised	Rate of Inflation	\$593	\$605	\$12	2.1%
	Residential: \$/unit for units 26 - 100	Revised	Rate of Inflation	\$270	\$276	\$6	2.1%
	Residential: \$/unit for additional units beyond 100	Revised	Rate of Inflation	\$62	\$63	\$1	2.1%
	Commercial, Office and Institutional: \$/m ² for first 2 000 m ²	Revised	Rate of Inflation	\$13.73	\$14.02	\$0.29	2.1%
	Commercial, Office and Institutional: \$/m ² for 2 001 - 4 500 m ²	Revised	Rate of Inflation	\$9.83	\$10.04	\$0.21	2.1%
	Commercial, Office and Institutional: \$/m ² for 4 501 - 7 000 m ²	Revised	Rate of Inflation	\$5.99	\$6.12	\$0.13	2.1%
	Commercial, Office and Institutional: \$/m ² beyond 7 000 m ²	Revised	Rate of Inflation	\$2.87	\$2.93	\$0.06	2.1%
	Industrial: \$/m ² for first 2 000 m ²	Revised	Rate of Inflation	\$7.60	\$7.76	\$0.16	2.1%
	Industrial: \$/m ² for first 2 001 - 4 500 m ²	Revised	Rate of Inflation	\$5.30	\$5.41	\$0.11	2.1%
	Industrial: \$/m ² for 4 501 - 7 000 m ²	Revised	Rate of Inflation	\$2.75	\$2.81	\$0.06	2.1%
	Industrial: \$/m ² beyond 7 000 m ²	Revised	Rate of Inflation	\$1.24	\$1.27	\$0.03	2.1%
	Maximum Residential variable rate charge per building	Revised	Rate of Inflation	\$78,363	\$80,009	\$1,646	2.1%
	Maximum Commercial, Office and Institutional variable rate charge per building	Revised	Rate of Inflation	\$47,847	\$48,852	\$1,005	2.1%
	Maximum Industrial charge per application	Revised	Rate of Inflation	\$57,919	\$59,135	\$1,216	2.1%
	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 - New/Replacement Dwelling and Addition(s) to Existing Dwelling	\$10,071.00	Revised	Rate of Inflation	\$10,071	\$10,282	\$211	2.1%
	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%

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
						\$	%
Site Plan Control - Limited Circulation	\$4,177.00	Revised	Rate of Inflation	\$4,177	\$4,265	\$88	2.1%
	Plus Applicable Surcharge Fees:						
	Planning & Building - Site Inventory Review	Revised	Rate of Inflation	\$1,126	\$1,150	\$24	2.1%
	Transportation & Works - Development Engineering Review	Revised	Rate of Inflation	\$386	\$394	\$8	2.1%
	Transportation & Works - Storm Drainage Review	Revised	Rate of Inflation	\$119	\$121	\$2	2.1%
	Transportation & Works - Environmental Review	Revised	Rate of Inflation	\$118	\$120	\$2	2.1%
	Transportation & Works - Traffic Review	Revised	Rate of Inflation	\$435	\$444	\$9	2.1%
	Community Services - Fire Review	Revised	Rate of Inflation	\$146	\$149	\$3	2.1%
	Community Services - Forestry Review	Revised	Rate of Inflation	\$323	\$330	\$7	2.1%
	Community Services - Heritage Review	Revised	Rate of Inflation	\$408	\$417	\$9	2.1%
Site Plan Control - Master Site Plan	\$62,736.00	Revised	Rate of Inflation	\$62,736	\$64,053	\$1,317	2.1%
Site Plan Approval Express (SPAX)	\$458.00	Revised	Rate of Inflation	\$458	\$468	\$10	2.1%
Removal of (H) Holding Symbol	Applications in CC1 to CC4 and CCOS City Centre Base or Exception Zone	Revised	Rate of Inflation	\$47,671	\$48,672	\$1,001	2.1%
	Applications in all other Base or Exception Zones	Revised	Rate of Inflation	\$2,000	\$2,042	\$42	2.1%
Plan of Subdivision	\$8,687.00	Revised	Rate of Inflation	\$8,687	\$8,869	\$182	2.1%
	Plus Variable Rate Fees:						
	Detached, semi-detached and townhouse dwellings: \$/unit	Revised	Rate of Inflation	\$564	\$576	\$12	2.1%
	All other Residential, Commercial or Institutional uses: \$/m ² beyond 500 m ²	Revised	Rate of Inflation	\$2.82	\$2.88	\$0.06	2.1%
	Industrial and Office: \$/gross ha	Revised	Rate of Inflation	\$4,775	\$4,875	\$100	2.1%
	Maximum fee per application	Revised	Rate of Inflation	\$133,587	\$136,392	\$2,805	2.1%
	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%

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
						\$	%
Surcharge Fees	Community Services - Heritage Review (Heritage Impact Assessment)	Revised	Rate of Inflation	\$1,509	\$1,541	\$32	2.1%
	Community Services - Heritage Review (Heritage Impact Assessment/Conservation)	Revised	Rate of Inflation	\$2,084	\$2,128	\$44	2.1%
	Planning & Building - Environmental Review (Natural Heritage and/or Natural Hazards) Plus:	Revised	Rate of Inflation	\$1,458	\$1,489	\$31	2.1%
	if Environmental Impact Statement Minor required	Revised	Rate of Inflation	\$2,734	\$2,791	\$57	2.1%
	if Environmental Impact Statement Major required	Revised	Rate of Inflation	\$8,016	\$8,184	\$168	2.1%
	Planning & Building - Parking Utilization Study	Revised	Rate of Inflation	\$3,983	\$4,067	\$84	2.1%
	Community Services - Forestry Inspection	Revised	Rate of Inflation	\$161	\$164	\$3	2.1%
Pre-Application Meeting	Site Plan	Revised	Rate of Inflation	\$306	\$312	\$6	2.1%
Development Application Review Committee (DARC) Meeting	OPA/ZBA and ZBA	Revised	Rate of Inflation	\$4,162	\$4,249	\$87	2.1%
	Subdivision	Revised	Rate of Inflation	\$3,622	\$3,698	\$76	2.1%
	Site Plan	Revised	Rate of Inflation	\$2,851	\$2,911	\$60	2.1%
ePlans - Electronic Plan Submission Request and Note 16	Non-refundable Administrative fee for all Site Plan Control applications	No Change		\$20	\$20	\$0	0.0%
Note 2 This note refers to maximum charges and base fees	The maximum charge is inclusive of the Base Fee but excludes any applicable surcharges.	Revised	Clarification as to what is and is not included in the maximum charge.	N/A	N/A		
Note 3 This note refers to Zoning By-law Amendment (ZBA) fees	That reference to the Zoning By-law Amendment base fee of \$32,078.00 be revised to the proposed fee of \$32,752.00. In accordance with Council recommendation only 50% of the fee be charged based on specific circumstances included in Note 3.	Revised	Rate of Inflation	N/A	N/A		
Note 4 This note refers to Site Plan Control fees	That reference to the Site Plan Control base fee of \$10,071.00 be revised to the proposed fee of \$10,282.00. In accordance with Council recommendation only 50% of the fee be charged based on specific circumstances included in Note 4.	Revised	Rate of Inflation	N/A	N/A		
Note 18 This note refers to Site Plan Control Fees	For Residential/Commercial/Office/Institutional applications, the maximum variable rate charge applies to each building that is greater than 7 storeys.	Revised	Clarification of intent. Additional note to provide clarity as to the applicability of the maximum variable rate charge per building versus per application for Residential, Commercial, Office, Institutional applications that contain multiple buildings.	N/A	N/A		

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
						\$	%
Part Lot Control	\$1,706.00	Revised	Rate of Inflation	\$1,706	\$1,742	\$36	2.1%
	Plus Variable Rate Fees:						
	For each lot or block created	Revised	Rate of Inflation	\$59	\$60	\$1	2.1%

	Repeal/Amend Exempting By-law	Revised	Rate of Inflation	\$290	\$296	\$6	2.1%
	Deletion of Restrictions	Revised	Rate of Inflation	\$290	\$296	\$6	2.1%
	Extension of Exempting By-law	Revised	Rate of Inflation	\$290	\$296	\$6	2.1%
	Consent to Transfer/Charge	Revised	Rate of Inflation	\$217	\$222	\$5	2.1%
Plan of Condominium Standard	\$13,055.00	Revised	Rate of Inflation	\$13,055	\$13,329	\$274	2.1%
	Plus Variable Rate Fees:						
	Apartment: \$/unit	Revised	Rate of Inflation	\$34.90	\$35.63	\$0.73	2.1%
	Non-apartment or vacant lot: \$/unit	Revised	Rate of Inflation	\$86	\$88	\$2	2.1%
	Non-residential: \$/ha	Revised	Rate of Inflation	\$170	\$174	\$4	2.1%
	Maximum charge per application	Revised	Rate of Inflation	\$26,010	\$26,556	\$546	2.1%
Plan of Condominium Common Element	\$20,216.00	Revised	Rate of Inflation	\$20,216	\$20,641	\$425	2.1%
	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	Rate of Inflation	\$708	\$723	\$15	2.1%
	Condominium Amalgamation Fee	Revised	Rate of Inflation	\$708	\$723	\$15	2.1%
	Condominium Amendment Fee	Revised	Rate of Inflation	\$708	\$723	\$15	2.1%

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
						\$	%
Level 2 - Payment-In-Lieu (PIL) of Parking (including Delegation)							
Processing Fee	\$800.00/application	Revised	Rate of Inflation	\$800	\$817	\$17	2.1%
Level 2(A) - A Change in Land Use or the conversion of an Exiting Building or Structure or part thereof:							
Level 2(A) - Category 1: Where the gross floor area equals or is less than 50 m ² , 12.5% of the estimated cost of parking spaces							
Amount Payable Per Surface Parking Space	City Centre	No Change		\$1,776	\$1,776	\$0	0.0%
	Port Credit	No Change		\$2,675	\$2,675	\$0	0.0%
	Clarkson	No Change		\$2,365	\$2,365	\$0	0.0%
	Streetsville	No Change		\$2,210	\$2,210	\$0	0.0%
	Cooksville	No Change		\$2,055	\$2,055	\$0	0.0%
	Other Areas in Mississauga	No Change		\$1,776	\$1,776	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$3,538	\$3,538	\$0	0.0%
	Port Credit	No Change		\$3,798	\$3,798	\$0	0.0%
	Clarkson	No Change		\$3,708	\$3,708	\$0	0.0%
	Streetsville	No Change		\$3,663	\$3,663	\$0	0.0%
	Cooksville	No Change		\$3,618	\$3,618	\$0	0.0%
	Other Areas in Mississauga	No Change		\$3,538	\$3,538	\$0	0.0%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$4,788	\$4,788	\$0	0.0%
	Port Credit	No Change		\$5,048	\$5,048	\$0	0.0%
	Clarkson	No Change		\$4,958	\$4,958	\$0	0.0%
	Streetsville	No Change		\$4,913	\$4,913	\$0	0.0%
	Cooksville	No Change		\$4,868	\$4,868	\$0	0.0%
	Other Areas in Mississauga	No Change		\$4,788	\$4,788	\$0	0.0%
Level 2(A) - Category 2: Where the gross floor area exceeds 50 m ² , but equals or is less than 200 m ² , 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%

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
						\$	%
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		\$9,575	\$9,575	\$0	0.0%
	Port Credit	No Change		\$10,095	\$10,095	\$0	0.0%
	Clarkson	No Change		\$9,916	\$9,916	\$0	0.0%
	Streetsville	No Change		\$9,826	\$9,826	\$0	0.0%
	Cooksville	No Change		\$9,737	\$9,737	\$0	0.0%
	Other Areas in Mississauga	No Change		\$9,575	\$9,575	\$0	0.0%
Level 2(A) - Category 3: Where the gross floor area exceeds 200 m ² , 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 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%

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
						\$	%
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		\$14,150	\$14,150	\$0	0.0%
	Port Credit	No Change		\$15,191	\$15,191	\$0	0.0%
	Clarkson	No Change		\$14,832	\$14,832	\$0	0.0%
	Streetsville	No Change		\$14,653	\$14,653	\$0	0.0%
	Cooksville	No Change		\$14,473	\$14,473	\$0	0.0%
	Other Areas in Mississauga	No Change		\$14,150	\$14,150	\$0	0.0%
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:							
Application Fee (non-refundable deposit)	Application fee of \$1,500 to be submitted with first engineering submission. It is a non-refundable deposit and credited towards the final servicing costs.	No Change	It is an existing fee. No change to the fee. Showing this fee as a separate line item for clarity purposes.	\$1,500	\$1,500	\$0	0.0%
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%
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%

Fee Name	Fee Details	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase	
						\$	%
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 (To be revised to remove the need for a range, and to assign a fee to each of the two condo development types - New and Conversion.)	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. (To be revised to remove the need for a range)	Revised	Inspections Relating to New Condominiums (It is an existing fee. There is no change to the fee. Removing the need for a range for clarity purposes, and to reflect past/current practices.)	Range of \$1,000.00 to \$2,500.00 per development	\$1,500	\$0	0.0%
			Inspections Relating to Condominium Conversions (It is an existing fee. There is no change to the fee. Removing the need for a range for clarity purposes, and to reflect past/current practices.)		\$2,500	\$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 B							
Level 1 - PLANNING AND BUILDING DEPARTMENT							
Level 2 - DEVELOPMENT AND DESIGN DIVISION							
Site Plan Inspection	Initial Inspection	Revised	Rate of Inflation	\$897	\$916	\$19	2.1%
	Each Additional Inspection	Revised	Rate of Inflation	\$734	\$750	\$16	2.1%
Site Plan Inspection - New/Replacement Dwelling and Addition(s) to Existing Dwelling	Initial Inspection	Revised	Rate of Inflation	\$571	\$583	\$12	2.1%
	Each Additional Inspection	Revised	Rate of Inflation	\$245	\$250	\$5	2.1%

City of Mississauga

Corporate Report



Date: October 24, 2018

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:

December 5, 2018

Subject

2019 Transportation and Works Fees and Charges

Recommendation

1. That the Transportation and Works Department fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated October 24, 2018 from the Commissioner of Transportation and Works entitled "2019 Transportation and Works Fees and Charges" be approved.
2. That a by-law, effective January 1, 2019, be enacted to establish new, revised and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated October 24, 2018 from the Commissioner of Transportation and Works entitled, "2019 Transportation and Works Fees and Charges" and that By-law 166-17 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 11, 2017, Council enacted the Transportation and Works Fees and Charges By-law 166-17, implementing the 2018 fees. This report sets out the proposed fees for 2019.

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 2019:

Works Operations and Maintenance Division – Maintenance Standards & Permits

Road Occupancy Permit - General - Encroachment Enclosure Fee (hoarding, fencing, etc.) – \$2.40 per square metre per month

Road Occupancy Permit - General – Utility - \$349.00 per permit

PUCC circulations - all applicants - Inspection Fee - \$100.00 per street

Transportation and Infrastructure Planning Division – Storm Services (Environmental Services)

Transfer of Review - Environmental Compliance Approval for Storm Sewers - \$1,100.00

Transfer of Review - Environmental Compliance Approval for Stormwater Management Facilities - \$2,200.00

Transfer of Review - Environmental Compliance Approval for Storm Pumping Stations - \$2,000.00

These new fees relate to the City's participation in the Ministry of the Environment, Conservation and Parks (MECP - formerly MOECC) Transfer of Review program (ToR) as approved by Council under Bylaw 0113-2018. Through the ToR, the City will review and provide recommendations on behalf of MECP to sign-off on Environmental Compliance Approvals for storm drainage works. In accordance with the ToR agreement between the City and MECP, the City is permitted to charge fees in accordance with Provincial fee schedules.

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 2019:

Works Operations and Maintenance Division – Maintenance Standards & Permits

Road Occupancy Permit – Connections - Water/Sanitary (Regional) and Storm (Municipal) in the same trench - Road Cut Inspection - \$685.00 per joint trench - Fee does not sufficiently

cover inspection costs. Applicants will be required to take out individual applications for water, storm and sanitary.

Engineering and Construction Division – Development Construction

Waiver of lot grading not covered by a servicing agreement - Inspection not required and Inspection required – No charge – These items are for review. Time is captured through ePlan.

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

Other Changes:

Engineering and Construction Division – Geomatics Section

The Geomatics Section has moved to the Information Technology Division under the Corporate Services Department. The fees under this section are now in the General Fees and Charges schedule and will be incorporated into the 2019 General Fees and Charges By-law.

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 2019 departmental budget submission. The impact of the revised and new fees on the 2019 budget will be offset by increased costs. The proposed fees are expected to generate an additional \$181,400 in revenue. The expected revenue of \$155,100 for Geomatics has been transferred to IT's budget.

Conclusion

The annual review of Transportation and Works fees and charges has resulted in a few deletions, revisions, housekeeping changes and a limited number of new fees to cover increased costs.

Attachments

Appendix 1: 2019 Transportation and Works Fees and Charges

Appendix 2: 2019 Transportation and Works Fees and Charges By-law



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

Prepared by: Nelson Dimaano, CPA, CMA

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Animal Services Existing Fees & Charges									
Animal Trap - Refundable Deposit (deposit not refunded if trap is lost or damaged)	Revised	Increased to cover costs	\$108.75	\$111.00	\$2.25	2.1%	\$0	\$0	\$0
Animal Pick up Service Charge	Revised	Increased to cover costs	\$63.00	\$64.25	\$1.25	2.0%	\$8,400	\$8,400	\$8,400
Emergency Animal Pick Up Service Charge	Revised	Increased to cover costs	\$84.50	\$86.25	\$1.75	2.1%			
Wildlife removed from trap	Revised	Increased to cover costs	\$108.75	\$111.00	\$2.25	2.1%	\$3,200	\$3,200	\$3,200
Wildlife removed from house	Revised	Increased to cover costs	\$108.75	\$111.00	\$2.25	2.1%			
Owner Surrender Cat	Revised	Increased to cover costs	\$46.50	\$47.50	\$1.00	2.2%	\$48,700	\$48,700	\$48,700
Owner Surrender Dog	Revised	Increased to cover costs	\$160.75	\$164.00	\$3.25	2.0%			
Owner Surrender Cat Litter	Revised	Increased to cover costs	\$58.00	\$59.25	\$1.25	2.2%			
Owner Surrender Dog Litter	Revised	Increased to cover costs	\$111.00	\$113.25	\$2.25	2.0%			
Miscellaneous Surrender	Revised	Increased to cover costs	\$23.00	\$23.50	\$0.50	2.2%			
Quarantine (\$/day)	Revised	Price adjusted to align with per diem rate	\$28.50	\$28.00	(\$0.50)	-1.8%	\$2,600	\$2,600	\$2,600
Animal Services Fee Assistance Program									
a) Owner Surrender Cat	Revised	Increased to cover costs	\$23.25	\$23.75	\$0.50	2.2%	\$48,700 as above	\$48,700 as above	\$48,700 as above
b) Owner Surrender Dog	Revised	Increased to cover costs	\$80.50	\$82.00	\$1.50	1.9%			
c) Owner Surrender Cat Litter	Revised	Increased to cover costs	\$29.00	\$29.50	\$0.50	1.7%			
d) Owner Surrender Dog Litter	Revised	Increased to cover costs	\$55.50	\$56.50	\$1.00	1.8%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
e) Miscellaneous Surrender	Revised	Increased to cover costs	\$11.50	\$11.75	\$0.25	2.2%			
Surrender fees for eligible applicants are reduced by 50% from regular animal surrender rates. Eligibility will be determined based on voluntary application by residents of Mississauga and having a total net individual or combined family income below the Low Income Cut Off amount (Statistics Canada LICO). Cut-off levels vary with the number of family members and are adjusted periodically for inflation.									
Per Diem Shelter Rate	Revised	Increased to cover costs	\$27.50	\$28.00	\$0.50	1.8%	\$10,800	\$10,800	\$10,800
Non-Resident Fee - In addition to regular fees	Revised	Increased to cover costs	\$57.00	\$58.00	\$1.00	1.8%	\$3,200 as above	\$3,200 as above	\$3,200 as above
Cat Box	Revised	Increased to cover costs	\$5.50	\$5.75	\$0.25	4.5%			
Dog / Puppy Adoption Cost includes a) Vaccines, de-worming \$51.00; b) Microchip \$59.00; c) Spay/neuter \$127.00	Revised	Increased to cover costs	\$232.50	\$237.00	\$4.50	1.9%	\$12,700	\$12,700	\$12,700
If spaying or neutering is not required \$110.00	Revised	Increased to cover costs	\$108.00	\$110.00	\$2.00	1.9%			
Cat / Kitten Adoption - Young Cats - 0-3 yrs Cost includes a) Vaccines, de-worming \$30.50; b) Microchip \$59.00; c) Spay/neuter (where applicable) \$65.75; d) Cat Box \$5.75	Revised	Increased to cover costs	\$158.00	\$161.00	\$3.00	1.9%			
If spaying or neutering is not required \$95.25	Revised	Increased to cover costs	\$93.50	\$95.25	\$1.75	1.9%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Cat Adoption - Adult Cats - 3-7 yrs Cost includes a) Spayed cat license (non resident donation) \$20.00 b) Microchip \$59.00	Revised	Increased to cover costs	\$78.00	\$79.00	\$1.00	1.3%	\$12,700 as above	\$12,700 as above	\$12,700 as above
Cat Adoption - Senior Cats - 7 yrs+ a) Spayed cat license (non resident donation) \$20.00	No Change		\$20.00	\$20.00	\$0.00	0.0%			
Microchip	Revised	Increased to cover costs	\$58.00	\$59.00	\$1.00	1.7%	\$20,000	\$20,000	\$20,000
Miscellaneous Adoptions							\$12,700 as above	\$12,700 as above	\$12,700 as above
a) Gerbils, rats, hamsters, degus	Revised	Increased to cover costs	\$6.25	\$6.50	\$0.25	4.0%			
b) Rabbits, guinea pigs, chinchillas	Revised	Increased to cover costs	\$11.50	\$11.75	\$0.25	2.2%			
c) Budgies, finch, canaries	Revised	Increased to cover costs	\$20.75	\$21.00	\$0.25	1.2%			
d) Cockatiels, lovebirds	Revised	Increased to cover costs	\$31.50	\$32.00	\$0.50	1.6%			
e) Parrots	Revised	Increased to cover costs	\$126.50	\$129.00	\$2.50	2.0%			
Appeal under By-law 948-80, as amended - Muzzling of vicious dogs	No Change		\$476.00	\$476.00	\$0.00	0.0%	\$3,200 as above	\$3,200 as above	\$3,200 as above
Special Cremations							\$48,700 as above	\$48,700 as above	\$48,700 as above
a) Dogs	Revised	Increased to cover costs	\$198.75	\$202.75	\$4.00	2.0%			
b) Cats	Revised	Increased to cover costs	\$160.50	\$163.75	\$3.25	2.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Parking Enforcement Existing Fees & Charges									
Request Withdrawal of Parking Infraction - By Private Security Company	Revised	Increased to cover costs	\$12.75	\$13.00	\$0.25	2.0%	\$3,600	\$3,600	\$3,600
Towing Administrative Charge							\$17,200	\$17,200	\$17,200
a) Car	Revised	Increased to cover costs	\$37.00	\$38.00	\$1.00	2.7%			
b) Heavy Vehicle (as defined by the Highway Traffic Act)	Revised	Increased to cover costs	\$54.00	\$55.00	\$1.00	1.9%			
Consideration Permit - Residential In excess of five days	Revised	Increased to cover costs	\$63.00	\$64.00	\$1.00	1.6%	\$25,900	\$25,900	\$25,900
Consideration Permit - Commercial From first day	Revised	Increased to cover costs	\$127.00	\$128.00	\$1.00	0.8%			
Charge for Non-Returned Ticket Books (per book)	Revised	Increased to cover costs	\$31.50	\$32.00	\$0.50	1.6%	\$3,600 as above	\$3,600 as above	\$3,600 as above
Parking Ticket Internet Payment	Revised	Adjusted to be the same as the Telephone Payment fee	\$1.55	\$1.50	(\$0.05)	-3.2%	\$226,600	\$226,600	\$231,600
Parking Ticket Telephone Payment	Revised	Standard fee - contract with ParkSmart	\$1.55	\$1.50	(\$0.05)	-3.2%	\$500,000	\$500,000	\$550,000

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2019 Forecast Actuals	2019Proposed Budget
					\$	%			
Compliance and Licensing Enforcement Existing Fees & Charges									
Administrative Fee 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	\$26.50	\$27.00	\$0.50	1.9%	\$35,400	\$35,400	\$35,400
Liquor Licence Approval Application	Revised	Increased to cover costs	\$79.25	\$80.75	\$1.50	1.9%			
Pool Enclosure Certificate of Compliance Verification Letter	Revised	Increased to cover costs	\$70.75	\$72.25	\$1.50	2.1%			
Pool Enclosure Compliance Letter - Inspection required	Revised	Increased to cover costs	\$335.00	\$341.75	\$6.75	2.0%			
General Enforcement Verification Letter	Revised	Increased to cover costs	\$68.50	\$70.00	\$1.50	2.2%			
Enforcement Compliance Letter - Inspection Required	Revised	Increased to cover costs	\$336.50	\$343.25	\$6.75	2.0%			
Property Standards Appeal	Revised	Increased to cover costs	\$476.25	\$485.75	\$9.50	2.0%			
Noise Exemption Request	Revised	Increased to cover costs	\$216.25	\$220.50	\$4.25	2.0%			
Nuisance Lighting Exemption Request	Revised	Increased to cover costs	\$216.25	\$220.50	\$4.25	2.0%			
Replacement of Licence Fee	Revised	Increased to cover costs	\$16.75	\$17.00	\$0.25	1.5%			
Trade Exam Fee	Revised	Increased to cover costs	\$58.25	\$59.50	\$1.25	2.1%			
Fence Exemption Request	Revised	Increased to cover costs	\$264.75	\$270.25	\$5.50	2.1%			
Inspection of property and building(s) after notification from Police of a grow house operation	Revised	Increased to cover costs	\$648.75	\$661.75	\$13.00	2.0%			
Appeal Tribunal	Revised	Increased to cover costs	\$476.25	\$485.75	\$9.50	2.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Mobile Licensing Enforcement Existing Fees & Charges									
Change of Brokerage	Revised	Increased to cover costs	\$32.50	\$33.25	\$0.75	2.3%	\$176,500	\$176,500	\$176,500
Change of Vehicle Inspection	Revised	Increased to cover costs	\$84.75	\$86.50	\$1.75	2.1%			
Copy of By-laws	No Change		\$32.50	\$32.50	\$0.00	0.0%			
Driver's Photo Identification Card Replacement	No Change		\$14.00	\$14.00	\$0.00	0.0%			
English Language Test	Revised	Increased to cover costs	\$27.00	\$27.50	\$0.50	1.9%			
Fail to Attend Mandatory Inspection	Revised	Increased to cover costs	\$80.50	\$82.00	\$1.50	1.9%			
Licence Confirmation Letter	Revised	Increased to cover costs	\$21.75	\$22.25	\$0.50	2.3%			
Ontario Driving Record Search	No Change		\$16.25	\$16.25	\$0.00	0.0%			
Licensing Tribunal Appeal	Revised	Increased to cover costs	\$476.25	\$485.75	\$9.50	2.0%			
Replacement - Lost Driver or Owner Licence	No Change		\$16.00	\$16.00	\$0.00	0.0%			
Replacement - Lost or Damaged Expiration Stickers	No Change		\$5.25	\$5.25	\$0.00	0.0%			
Replacement - Lost or Damaged Owner Plates	No Change		\$79.25	\$79.25	\$0.00	0.0%			
Seatbelt Cutters	No Change		\$6.50	\$6.50	\$0.00	0.0%			
Vehicle Re-Inspection	Revised	Increased to cover costs	\$81.00	\$82.50	\$1.50	1.9%			
Site Inspection	Revised	Increased to cover costs	\$102.25	\$104.50	\$2.25	2.2%			
Tariff Card Replacement	No Change		\$8.75	\$8.75	\$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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Taxi Defensive Driving Course	Revised	Increased to cover costs	\$140.50	\$143.50	\$3.00	2.1%	\$72,100	\$72,100	\$72,100
Driver Examination Fee (per attempt)	Revised	Increased to cover costs	\$75.75	\$77.25	\$1.50	2.0%			
Taxi Driver Orientation Course	Revised	Increased to cover costs	\$140.25	\$143.00	\$2.75	2.0%			
Tutorial Training School	Revised	Increased to cover costs	\$70.75	\$72.00	\$1.25	1.8%			
Taxi Owners Responsibility Course	Revised	Increased to cover costs	\$81.00	\$82.50	\$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	\$81.00	\$82.50	\$1.50	1.9%			
Training School - Replacement Books	No Change		\$27.00	\$27.00	\$0.00	0.0%			
Training School Certificate Reprint	No Change		\$54.00	\$54.00	\$0.00	0.0%	\$176,500 as above	\$176,500 as above	\$176,500 as above
Training for Security/Tagging Individuals for Private Parking APS Issuance	Revised	Increased to cover costs	\$105.75	\$108.00	\$2.25	2.1%			
Priority List Initial Application	Revised	Increased to cover costs	\$347.50	\$354.50	\$7.00	2.0%			
Priority List Annual Maintenance	Revised	Increased to cover costs	\$238.75	\$243.50	\$4.75	2.0%			
Late Renewal Fee	No Change		\$79.25	\$79.25	\$0.00	0.0%			
Filing a lease	Revised	Increased to cover costs	\$79.25	\$80.75	\$1.50	1.9%	\$176,500 as above	\$176,500 as above	\$176,500 as above
No Smoking Stickers	No Change		\$2.00	\$2.00	\$0.00	0.0%			
Taxi Plate Inactivity Extension (each request)	Revised	Increased to cover costs	\$357.00	\$364.25	\$7.25	2.0%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Taxi Sensitivity Training	Revised	Increased to cover costs	\$126.50	\$129.00	\$2.50	2.0%	\$72,100 as above	\$72,100 as above	\$72,100 as above
Public Vehicle Full Day Retraining	Revised	Increased to cover costs	\$159.00	\$162.25	\$3.25	2.0%			
Public Vehicle Half Day Retraining	Revised	Increased to cover costs	\$138.75	\$141.50	\$2.75	2.0%			
Tow Truck Orientation Course	Revised	Increased to cover costs	\$137.75	\$140.50	\$2.75	2.0%			
Taxi Model Year Extension	Revised	Adjusted to correct fee	\$108.00	\$81.00	(\$27.00)	-25.0%			
Tow Truck Sensitivity Training	Revised	Increased to cover costs	\$126.50	\$129.00	\$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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Transportation Infrastructure Management Existing Fees & Charges									
Request for Forecast of Ultimate Street Data (Traffic Volumes, ROW, Truck, etc.)	Revised	Increased to cover costs	\$169.00	\$172.00	\$3.00	1.8%	\$0	\$0	\$0
Bike Lane/Route Signs - 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	\$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.	\$270.00 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.	\$5.00	1.9%	\$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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Development Engineering Existing Fees & Charges									
Street Name Assignment or Change	Revised	Increased to cover costs	\$1,641.00	\$1,675.50	\$34.50	2.1%	\$4,900	\$4,900	\$4,900

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Storm Services Existing Fees & Charges									
Storm Sewer By-Law Compliance and Servicing Inquiries	Revised	Increased to cover costs	\$130.00	\$132.50	\$2.50	1.9%	\$15,000	\$15,000	\$15,000
Rainfall Data									
Per month per station	Revised	Increased to cover costs	\$25.50	\$26.00	\$0.50	2.0%			
Per year per station	Revised	Increased to cover costs	\$255.00	\$260.00	\$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%	\$40,000	\$40,000	\$40,000
Erosion and Sediment Control Permit valid for 6 months/180 days									
a) Site less than 1.0 hectare	Revised	Increased to cover costs	\$190.00 per permit	\$194.00 per permit	\$4.00	2.1%			
b) Site 1.0 hectare or greater	Revised	Increased to cover costs	\$798.00 per permit plus \$56.00 per hectare	\$814.00 per permit plus \$57.00 per hectare	\$16.00 & \$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	\$109.00 per extension	\$111.25 per extension	\$2.25	2.1%			
b) Site 1.0 hectares to less than 5.0 hectares	Revised	Increased to cover costs	\$337.00 per extension	\$344.00 per extension	\$7.00	2.1%			
c) Site 5.0 hectares to less than 20.0 hectares	Revised	Increased to cover costs	\$576.00 per extension	\$587.00 per extension	\$11.00	1.9%			
d) Site 20.0 hectares or greater	Revised	Increased to cover costs	\$1,037.00 per extension	\$1,058.00 per extension	\$21.00	2.0%	\$15,000	\$15,000	\$15,000
Storm Sewer Connection Approval	Revised	Increased to cover costs	\$143.00 per approval	\$146.00 per approval	\$3.00	2.1%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
New Fees & Charges									
Transfer of Review - Environmental Compliance Approval for Storm Sewers	NEW	This new fee relates to the City's participation in the Ministry of the Environment, Conservation and Parks (MECP - formerly MOECC) Transfer of Review program (ToR) as approved by Council under Bylaw 0113-2018. Through the ToR, the City will review and provide recommendations on behalf of MECP to sign-off on Environmental Compliance Approvals for storm drainage works. In accordance with the ToR agreement between the City and MECP, the City is permitted to charge fees in accordance with Provincial fee schedules.		\$1,100.00					\$4,400
Transfer of Review - Environmental Compliance Approval for Stormwater Management Facilities	NEW	This new fee relates to the City's participation in the Ministry of the Environment, Conservation and Parks (MECP - formerly MOECC) Transfer of Review program (ToR) as approved by Council under Bylaw 0113-2018. Through the ToR, the City will review and provide recommendations on behalf of MECP to sign-off on Environmental Compliance Approvals for storm drainage works. In accordance with the ToR agreement between the City and MECP, the City is permitted to charge fees in accordance with Provincial fee schedules.		\$2,200.00					\$2,000
Transfer of Review - Environmental Compliance Approval for Storm Pumping Stations	NEW	This new fee relates to the City's participation in the Ministry of the Environment, Conservation and Parks (MECP - formerly MOECC) Transfer of Review program (ToR) as approved by Council under Bylaw 0113-2018. Through the ToR, the City will review and provide recommendations on behalf of MECP to sign-off on Environmental Compliance Approvals for storm drainage works. In accordance with the ToR agreement between the City and MECP, the City is permitted to charge fees in accordance with Provincial fee schedules.		\$2,000.00					\$0

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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Maintenance Standards & Permits Existing Fees & Charges									
Road Occupancy Permit- General:							\$184,500	\$184,500	\$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	\$156.00	\$159.00	\$3.00	1.9%			
c) Mobile Crane	Revised	Increased to cover costs	\$342.00 per permit plus \$102.00 for each additional day	\$349.00 per permit plus \$104.00 for each additional day	\$7.00 & \$2.00	2.0% & 2.0%			
d) Construction, Scaffolding & Secondary Hydro Connection	Revised	Increased to cover costs	\$342.00 per permit	\$349.00 per permit	\$7.00	2.0%			
e) Portable Accessibility Ramps	No Change		no charge	no charge					
f) Boulevard Gardens	Revised	Increased to cover costs	\$51.00	\$52.00	\$1.00	2.0%			
Road Occupancy Permit - Complex Construction (Site Plan):	Revised	Increased to cover costs	\$4,590.00 per permit up to 12 months	\$4,680.00 per permit up to 12 months	\$90.00	2.0%			
a) Encroachment Enclosure Fee (hoarding, fencing, etc.)	Revised	Increased to cover costs	\$2.35 per square metre per month	\$2.40 per square metre per month	\$0.05	2.1%			
b) Dewatering Fee	Revised	Increased to cover costs	\$174.00 per month*	\$177.00 per month*	\$3.00	1.7%			
c) Aerial Crane Trespass	Revised	Increased to cover costs	\$19.25 per day**	\$19.60 per day**	\$0.35	1.8%			
d) Revision/Extension to Existing Permit (up to 12 months)	Revised	Increased to cover costs	\$2,254.00 per revision/extension	\$2,300.00 per revision/extension	\$46.00	2.0%			

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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
* 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									
Road Occupancy Permit - Connections:									
a) Sanitary Sewer - Road Cut Inspection	Revised	Increased to cover costs	\$425.00 per connection	\$433.00 per connection	\$8.00	1.9%			
b) Water - Road Cut Inspection	Revised	Increased to cover costs	\$425.00 per connection	\$433.00 per connection	\$8.00	1.9%			
c) Storm Sewer - Road Cut Inspection	Revised	Increased to cover costs	\$685.00 per connection	\$699.00 per connection	\$14.00	2.0%			
Road Occupancy Permit - Road Degradation Fee (Applicable to all road cuts)									
a) Residential Roads	Revised	Increased to cover costs	\$35.75 per square metre	\$36.50 per square metre	\$0.75	2.1%	\$184,500 same as above	\$184,500 same as above	\$184,500 same as above
b) Industrial/Collector/Arterial Roads	Revised	Increased to cover costs	\$40.75 per square metre	\$41.50 per square metre	\$0.75	1.8%			
* Fee will be waived on roads that are scheduled for refurbishing or reconstruction within three (3) years.									
Permit Inspection Fee for all Applicable Works Except Storm, Sanitary, and Water									
a) For works valued at \$10,000 or less	Revised	Increased to cover costs	\$306.00	\$312.00	\$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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Excess Load Moving Permit									
a) Day Permit, one trip	Revised	Increased to cover costs	\$156.00 per permit	\$159.00 per permit	\$3.00	1.9%	\$184,500 same as above	\$184,500 same as above	\$184,500 same as above
b) Each additional trip for Day permit	Revised	Increased to cover costs	\$60.00 per vehicle	\$61.00 per vehicle	\$1.00	1.7%			
c) Annual permit	Revised	Increased to cover costs	\$347.00 per permit	\$354.00 per permit	\$7.00	2.0%			
d) Superload - single move (over 120,000 kg)	Revised	Increased to cover costs	\$622.00 per trip plus the actual cost of pre-route inspection, including video and escort plus 10% administrative charge	\$634.00 per trip plus the actual cost of pre-route inspection, including video and escort plus 10% administrative charge	\$12.00	1.9%			
PUCC circulations - all applicants									
a) Single installation on each street, 300 metres or less	Revised	Increased to cover costs	\$515.00 per street	\$525.00 per street	\$10.00	1.9%			
b) Single installation on each street, greater than 300 metres	Revised	Increased to cover costs	\$515.00 per street plus \$0.39 per metre on distance over 300 m	\$525.00 per street plus \$0.40 per metre on distance over 300 m	\$10.00 & \$0.01	1.9% & 2.6%			

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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
New Fees & Charges									
new (g) Road Occupancy Permit-General - Encroachment Enclosure Fee (hoarding, fencing, etc.)	New	Fee to address Encroachment Enclosures that occur outside of a complex construction permit		\$2.40 per square metre per month					\$120,000
new (h) Road Occupancy Permit-General - Utility	New	The City currently does not charge a general ROP fee to utility companies. As a result, the City is not recovering the administrative costs associated with processing a utility-related ROP permit including facilitating the review and inspection of the on-site works identified as part of the permit.		\$349.00 per permit					
new (c) PUCC circulations - all applicants - Inspection Fee	New	The current fee structure for the PUCC approval/permit does not account for the associated inspection costs.		\$100.00 per street					
Deleted									
d) Water/Sanitary (Regional) and Storm (Municipal) in the same trench - Road Cut Inspection	Deleted	Fee does not sufficiently cover inspection costs. Applicants will be required to take out individual applications for water, storm and sanitary.	\$685.00 per joint trench						

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Maintenance Contracts Existing Fees & Charges									
Unit rates applied to works carried out in conjunction with Access Modification Permits:							\$75,000	\$75,000	\$75,000
a) Culvert Removal	Revised	Increased to cover costs	\$125.00 per metre (min. charge \$575.00)	\$127.00 per metre (min. charge \$575.00)	\$2.00	1.6%			
b) Culvert Installations/ Extensions (including headwalls)	Revised	Increased to cover costs	\$395.00 per metre (min. charge \$1,030.00)	\$403.00 per metre (min. charge \$1,030.00)	\$8.00	2.0%			
c) Curb Cuts (does not include work on the boulevard)	Revised	Increased to cover costs	\$62.00 per metre (min. charge \$115.00)	\$63.00 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	\$102.00 per metre (min. charge \$115.00)	\$104.00 per metre (min. charge \$115.00)	\$2.00	2.0%			
e) Curb Installations/ Reinstatements									
i) Standard Curb	Revised	Increased to cover costs	\$142.00 per metre (min. charge \$535.00)	\$145.00 per metre (min. charge \$535.00)	\$3.00	2.1%			
ii) Heavy Duty Curb	Revised	Increased to cover costs	\$159.00 per metre (min. charge \$535.00)	\$162.00 per metre (min. charge \$535.00)	\$3.00	1.9%			
f) Sidewalk Installations:							\$75,000	\$75,000	\$75,000
i) Residential Sidewalk	Revised	Increased to cover costs	\$127.00 per square meter (min. charge \$535.00)	\$129.00 per square meter (min. charge \$535.00)	\$2.00	1.6%			
ii) Industrial/Commercial Sidewalk	Revised	Increased to cover costs	\$152.00 per square meter (min. charge \$535.00)	\$155.00 per square meter (min. charge \$535.00)	\$3.00	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
g) Splash Pad Removal and/or installation	Revised	Increased to cover costs	\$105.00 per square meter (min. charge \$535.00)	\$107.00 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%	\$180,000 (as above)	\$180,000 (as above)	\$180,000 (as above)
Cost Recovery for all other works carried out by Works Maintenance and Operations Section: Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties.	Revised	Increased to cover costs	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$349.00)	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$356.00)	\$7.00	2.0%			
Shopping Cart Storage Fee	Revised	Increased to cover costs	\$56.00 per cart	\$57.00 per cart	\$1.00	1.8%	\$0	\$0	\$0
Ditch Filling Criteria must be met prior to commencement of work on a per linear metre charge.	Revised	Increased to cover costs	\$395.00 per linear metre charge	\$403.00 per linear metre charge	\$8.00	2.0%	\$180,000 (as above)	\$180,000 (as above)	\$180,000 (as above)
Supply and Placement of Sod	Revised	Increased to cover costs	\$25.00 per square metre	\$26.00 per square metre	\$1.00	4.0%			
Asphalt Residential	Revised	Increased to cover costs	\$34.00 per square metre	\$35.00 per square metre	\$1.00	2.9%			
Asphalt Commercial	Revised	Increased to cover costs	\$57.00 per square metre	\$58.00 per square metre	\$1.00	1.8%			
Granular	No Change		\$24.00 per tonne	\$24.00 per tonne	\$0.00	0.0%			
Earth Excavation plus Disposal Costs	Revised	Increased to cover costs of disposal fees	\$30.00 per square metre	\$40.00 per square metre	\$10.00	33.3%			
New Headwall Construction (no culvert works)	No Change		\$1,000.00 per headwall	\$1,000.00 per headwall	\$0.00	0.0%	\$75,000 (as above)	\$75,000 (as above)	\$75,000 (as above)

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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	\$116.00 per approved application	\$118.00 per application	\$2.00	1.7%	\$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	\$63.00 each	\$64.00 each	\$1.00	1.6%	\$5,400	\$5,400	\$5,400
Decorative Street Lights:							\$50,000	\$50,000	\$50,000
a) Modified Standard - (cost per light standard)	No Change		\$593.00	\$593.00	\$0.00	0.0%			
b) Decorative Standard - (cost per light standard)	No Change		\$1,252.00	\$1,252.00	\$0.00	0.0%			
Placement of Temporary Crossing Guard:							\$0	\$0	\$0
a) Set-up and removal of signs/ markings	Revised	Increased to cover costs	\$555.00 per location	\$566.00 per location	\$11.00	2.0%			
b) Crossing Guard charge	Revised	Increased to cover costs	\$85.00 per day	\$86.00 per day	\$1.00	1.2%			
Publication Distribution Boxes							\$62,600	\$62,600	\$62,600
a) Annual Fee	Revised	Increased to cover costs	\$63.00 per box	\$64.00 per box	\$1.00	1.6%			
b) Removal Fee	Revised	Increased to cover costs	\$63.00 per box	\$64.00 per box	\$1.00	1.6%			
c) Installation Fee for Pad and Hitching Post:									
- Pad up to 2 boxes	Revised	Increased to cover costs	\$333.00 per Applicant	\$340.00 per Applicant	\$7.00	2.1%			
- Pad up to 4 boxes	Revised	Increased to cover costs	\$221.00 per Applicant	\$225.00 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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Road Occupancy Permit: Special Events or Filming							\$40,700	\$40,700	\$40,700
a) Permit Fee	Revised	Increased to cover costs	\$342.00 per permit*	\$349.00 per permit*	\$7.00	2.0%			
			*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	*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					
b) Advanced Road Closure Signage:									
(i) Signs	Revised	Increased to cover costs	\$30.00 per sign	\$31.00 per sign	\$1.00	3.3%			
(ii) Crew Time	Revised	Increased to cover costs	\$90.00 per hour	\$92.00 per hour	\$2.00	2.2%			
c) Barricades/Cones - Crew Time	Revised	Increased to cover costs	\$90.00 per hour	\$92.00 per hour	\$2.00	2.2%			
d) Fee for Street Banners extending across the municipal road allowance, per 10-day installation period or part thereof	Revised	Increased to cover costs	\$111.00 per banner	\$113.00 per banner	\$2.00	1.8%			
e) Fee for Pole Banner, per 90 day installation period or part thereof	Revised	Increased to cover costs	\$26.50 per pole	\$27.00 per pole	\$0.50	1.9%			
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	N/A	N/A			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
g) Works by City Staff	Revised	Increase Maximum Administration Fee from \$349.00 to \$356.00	Direct Costs plus Administration Fee (Maximum Administration Fee of \$349.00)	Direct Costs plus Administration Fee (Maximum Administration Fee of \$356.00)	\$7.00	2.0%	\$40,700 as above	\$40,700 as above	\$40,700 as above
Roadway Signage for: - Damage Reinstatement - Road Closure Signage - Directional Signage	Revised	Increase Maximum Administration Fee from \$349.00 to \$356.00	Direct Costs plus Administration Fee (Maximum Administration Fee of \$349.00)	Direct Costs plus Administration Fee (Maximum Administration Fee of \$356.00)	\$7.00	2.0%	\$6,500	\$6,500	\$6,500
Street Lighting Equipment Damage Reinstatement	Revised	Increase Maximum Administration Fee from \$349.00 to \$356.00	Direct Costs plus Administration Fee (Maximum Administration Fee of \$349.00)	Direct Costs plus Administration Fee (Maximum Administration Fee of \$356.00)	\$7.00	2.0%			
Tourist Oriented Destination Signage (TODS) Including University and Community College Signage	No Change		As determined by the TODS program.	As determined by the TODS program.	N/A	N/A			
			For more information about this program and fees, please contact Traffic Management.	For more information about this program and fees, please contact Traffic Management.					
Traffic Counts:							\$5,400 (as above)	\$5,400 (as above)	\$5,400 (as above)
a) Single Location 8-hour Turning Movement Count	No Change		\$250.00	\$250.00	\$0.00	0.0%			
b) Single Location, 24-hour Count with Hourly Breakdown	No Change		\$85.00	\$85.00	\$0.00	0.0%			
c) Summary Report - All 24-hour Locations	Revised	Increased to cover costs	\$63.00	\$64.00	\$1.00	1.6%			
d) Historical Summary Report - Single Location	Revised	Increased to cover costs	\$90.00	\$92.00	\$2.00	2.2%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Traffic Signal Equipment Damage Reinstatement	Revised	Increase Maximum Administration Fee from \$349.00 to \$356.00	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$349.00)	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$356.00)	\$7.00	2.0%	\$4,500	\$4,500	\$4,500
Traffic Signal Timing Data									
a) Historical Requests - Detailed Report	Revised	Increased to cover costs	\$378.00 per intersection	\$385.00 per intersection	\$7.00	1.9%	\$51,000	\$51,000	\$51,000
b) Consultant Requests - Current Reports	Revised	Increased to cover costs	\$190.00 per intersection	\$194.00 per intersection	\$4.00	2.1%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Office Services Existing Fees & Charges									
Expedited Permit Processing Fees (non- refundable) a) Road Occupancy Permit (storage included), excluding Special Provision re Complex Construction 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	\$88.00 per permit	\$90.00 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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Municipal Parking Existing Fees & Charges									
Covering ("bagging") of Parking Pay and Display Machine or Parking Meter 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.	No Change		\$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
Removal of Pay and Display machine	No Change		\$650.00 per machine	\$650.00 per machine	\$0.00	0.0%			
Occupying Parking Spaces For uses other than normal parking operations such as construction, filming, commercial vehicles, or other uses.	No Change		Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00	\$0.00	0.0%			
Paid Parking Administrative Fee 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, removal of parking pay and display machines, and unclaimed parking permits.	No Change	Description updated with the addition of 'removal of pay and display machine'. Inclusion of this in the description is for easier application of the administrative fee.	\$50.00	\$50.00	\$0.00	0.0%			
Replacement of Parking Multi-Visit Card	Revised	Fee increased to be reflective of actual cost of replacement and processing.	\$15.00	\$20.00	\$5.00	33.3%			
Parking Permit Replacement	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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 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	Revised	Increased to cover costs	\$180.00	\$190.00	\$10.00	5.6%	\$0	\$0	\$0
Capital Works Contract Tender purchase from Biddingo (online)	Revised	Increased to cover costs	\$144.00	\$150.00	\$6.00	4.2%	\$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	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Development Construction Existing Fees & Charges									
Administration/ Inspection Fee (non-refundable) Pre- and post-construction inspections	Revised	Increased to cover costs	\$280.00 per application	\$290.00 per application	\$10.00	3.6%	\$207,500	\$207,500	\$207,500
Compliance Letters/Lawyer's Letters									
a) Inspection not required	Revised	Increased to cover costs	\$130.00	\$135.00	\$5.00	3.8%			
b) Inspection required	Revised	Increased to cover costs	\$255.00	\$265.00	\$10.00	3.9%			
Servicing Agreement Revisions/Engineering Drawings 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	\$575.00 per application*	\$580.00 per application*	\$5.00	0.9%			
Administrative/ Inspection Fee (non-refundable) for In-Ground or On-Ground Pools For installation of residential pools Please note that Above-Ground Pools are exempted	Revised	Increased to cover costs	\$280.00 per site	\$290.00 per site	\$10.00	3.6%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Commercial/Residential Property - Lot Grading Deposit Release Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P. Eng or OLS, the City may perform an inspection to release an unclaimed deposit.	Revised	Increased to cover costs	Return of Deposit less \$550.00 fee	Return of Deposit less \$560.00 fee	\$10.00	1.8%	\$207,500 as above	\$207,500 as above	\$207,500 as above
Lot Grading (Subdivision) Investigation: For non-compliance of approved grading plan, lands covered by a Servicing Agreement									
a) First Inspection	No Change		no charge	no charge	\$0.00	0.0%			
b) Second & Subsequent Investigations	Revised	Increased to cover costs	\$540.00 per occurrence	\$550.00 per occurrence	\$10.00	1.9%			
Lot Grading (Infill) Investigation: For non-compliance of approved grading plan, lands not covered by a Servicing Agreement									
a) First Inspection	No Change		no charge	no charge	\$0.00	0.0%			
b) Second & Subsequent investigations	Revised	Increased to adjust for frequency of additional inspections	\$155.00	\$165.00	\$10.00	6.5%			
Variance Approval to Residential Lot Grading after Registration of Subdivision:									
a) Before building construction started	Revised	Increased to cover costs	\$175.00 per request	\$180.00 per request	\$5.00	2.9%			
b) After building construction started	Revised	Increased to cover costs	\$550.00 per request	\$560.00 per request	\$10.00	1.8%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2018 Current Fee	2019 Proposed Fee	Fee Increase		2018 Budget	2018 Forecast Actuals	2019 Proposed Budget
					\$	%			
Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement:									
a) Before building construction commenced	Revised	Increased to cover costs	\$175.00 per request	\$180.00 per request	\$5.00	2.9%	\$207,500 as above	\$207,500 as above	\$207,500 as above
b) After building construction commenced	Revised	Increased to cover costs	\$550.00 per request	\$560.00 per request	\$10.00	1.8%			
Inspection Fee For Site Plan Applications	Revised	Increased to cover costs	\$555.00 per application	\$560.00 per application	\$5.00	0.9%			

Deleted									
Waiver of lot grading not covered by a servicing agreement									
a) Inspection not required	Deleted	Fee for review time captured through eplans.	no charge						
b) Inspection required	Deleted	Fee for review time captured through eplans.	no charge						

A By-law to Establish the 2019 Transportation and Works
Fees and Charges and to repeal By-law Number 0166-
2017

WHEREAS sections 8, 9 and 11 of the *Municipal Act, 2001*, S.O. 2001, c.25, authorize a municipality to pass by-laws necessary or desirable for municipal purposes, and in particular paragraph 3 of subsection 11(2) authorizes by-laws respecting the financial management of the municipality;

AND WHEREAS subsection 391(1) of the *Municipal Act, 2001* provides that sections 9 and 11 of that Act authorize a municipality to impose fees or charges on any class of persons for services or activities provided or done by or on behalf of the municipality and for the use of the municipality's property, including property under its control;

AND WHEREAS subsection 391(2) of the *Municipal Act, 2001* provides that a fee or charge imposed for capital costs related to services or activities may be imposed on persons not receiving an immediate benefit from the services or activities but who will receive a benefit at some later point in time;

AND WHEREAS subsection 391(3) of the *Municipal Act, 2001* provides that the costs included in a fee or charge may include costs incurred by the municipality or local board related to administration, enforcement and the establishment, acquisition and replacement of capital assets;

AND WHEREAS subsection 391(4) of the *Municipal Act, 2001* provides that a fee or charge may be imposed whether or not it is mandatory for the municipality or local board imposing the fee or charge to provide or do the service or activity, pay the costs or allow the use of its property;

AND WHEREAS subsection 391(5) of the *Municipal Act, 2001* provides that, in the event of a conflict between a fee or charge by-law and the *Municipal Act, 2001*, or any other act or regulation made under any other act, the by-law prevails;

AND WHEREAS the Council of The Corporation of the City of Mississauga wishes to establish and maintain a list of services, activities and the use of property subject to fees or charges and the amount of each fee or charge;

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

DEFINITIONS

1. In this By-law,
 - (a) "Administration Fee" has the meaning assigned to it in Schedule "B" to this By-law;
 - (b) "CADD" means computer aided design and drafting;
 - (c) "City" means The Corporation of the City of Mississauga;
 - (d) "City Manager" means the Chief Administrative Officer for the City or his or her designate;
 - (e) "Commissioner of Transportation and Works" means the Commissioner of Transportation and Works for the City or his or her designate;

- (f) "Direct Costs" has the meaning assigned to it in Schedule "B" to this By-law;
 - (g) "External Parties" includes, but is not limited to, the Regional Municipality of Peel, the Ontario Ministry of Transportation (MTO), public utilities, developers, private interests including, but not limited to, private interests related to insurance claims or conditions of development;
 - (h) "Government body" includes, as designated by the City's Director, Revenue and Materiel Management, (i) any Ontario municipality together with its agencies, boards and commissions; (ii) a public utility or public transportation system owned or operated by the City or the Region of Peel or by their boards; (iii) the Governments of Canada and Ontario together with their ministries and agencies; (iv) a board as defined in the *Education Act*, R.S.O. 1990, c.E.2, as amended, and any school operated by a board and located within the boundaries of the City of Mississauga; an Ontario university, college of applied arts and technology or other post-secondary institution; (v) an institution approved as a public hospital under the *Public Hospitals Act*, R.S.O. 1990, c.P.40, as amended; and a conservation authority established under the *Conservation Authorities Act*, R.S.O. 1990, c.C.27, as amended;
 - (i) "Internal Parties" means City departments;
 - (j) "T&W" means the City's Department of Transportation and Works; and
 - (k) "Total Charge" has the meaning assigned to it in Schedule "B" to this By-law.
2. Council hereby establishes the fees and charges as set out in Schedule "A" and Schedule "B" to this By-law.
 3. Subject to section 4 of this By-law, no request by any person for any service, activity or use of City property described in Schedule "A" or Schedule "B" will be processed or provided by the City Manager or the Commissioner of Transportation and Works, unless and until the person requesting the information, service, activity or use of City property has paid the applicable fee or charge in the prescribed amount as set out in Schedule "A" or Schedule "B" to this By-law.
 4. Where Schedule "A" or Schedule "B" to this By-law states that the City Manager or the Commissioner of Transportation and Works has the authority to waive, reduce or otherwise vary a fee or charge, Council hereby delegates to the City Manager or Commissioner of Transportation and Works, as applicable, and/or his or her designate, the authority, in his or her discretion, to waive, reduce or otherwise vary the fee or charge for the item concerned, in accordance with the general criteria, as applicable, for any such waiver, reduction or variation with respect to that item as set out in Schedule "A" or Schedule "B".
 5. The fees and charges as listed in Schedule "A" and Schedule "B" to this By-law will be subject to Harmonized Sales Tax (H.S.T.) where applicable.
 6. Payment of all fees and charges is due at the time of the transaction, unless the City issues an invoice for a fee or charge in which case payment is due as stated on the invoice.
 7. Payment of all fees and charges may be made by Visa, MasterCard, American Express, debit card, bank draft, certified cheque or cash. The full payment for the total of refundable deposits and non-refundable fees combined must be made by bank draft or certified cheque only. Uncertified cheques will not be accepted.
 8. Interest will accrue on overdue accounts for fees and charges at a rate of 1.25% per month applied and compounded every 30 days (for an effective rate of 16.08% per annum), unless precluded by by-law or legislation. Government bodies are exempt from interest.
 9. No discounts will apply for early payment of any fee set out in Schedules "A" or "B" to this By-law.
 10. The City's current Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law sets out the deposits that are payable in respect of permits for

construction on land abutting a highway or for construction that may affect drainage or grading.

ADMINISTRATION AND ENFORCEMENT

11. The Commissioner of Transportation and Works shall be responsible for the administration of this By-law, including but not limited to the enforcement thereof and the collection activity, and for instructing Legal Services to take such legal action as may be considered appropriate.
12. Any decision or determination required to be made by the City or any official of the City under this By-law shall be made in the sole and absolute discretion of the City or the City official.
13. A fee imposed upon a person under this By-law, including any interest charges and costs of collection, constitutes a debt of the person to the City. The City may add the fee, including interest and any other eligible recovery, to the tax roll for any real property in the City of Mississauga registered in the name of the owner and collect the fee, including interest, in like manner as municipal taxes.

GENERAL

14. Schedules "A" and "B" shall form and be an integral part of this By-law.
15. Should any part of this By-law, including any part of Schedule "A" or Schedule "B", be determined by a Court of competent jurisdiction to be invalid or of no force and effect, it is the stated intention of Council that such invalid part of the By-law shall be severable and that the remainder of this By-law, including the remainder of Schedules "A" and "B", as applicable, shall continue to operate and to be in force and effect.
16. Words importing the singular number shall include the plural, and words importing the masculine gender shall include the feminine, and the converse of the foregoing also applies, unless the context of the By-law otherwise requires.
17. This By-law shall come into force and effect on January 1, 2019 immediately after the repeal of By-law Number 0166-2017 as provided in Section 18 below.
18. By-law Number 0166-2017 shall be repealed, effective at the end of December 31, 2018 immediately before the time that this By-law comes into force and effect as provided in Section 17 above.
19. This By-law shall be known as the "Transportation and Works Fees and Charges By-law".

ENACTED and PASSED this _____ day of _____, 2018.

APPROVED AS TO FORM City Solicitor MISSISSAUGA			
Date	2018	12	05

Mayor

Clerk

SCHEDULE "A"
Transportation and Works Fees and Charges By-law

ITEM	FEE
ENFORCEMENT DIVISION	
Animal Services 735 Central Parkway West	
Animal Trap	
- Refundable deposit	\$111.00
Deposit is not refunded if trap is lost or damaged	
Animal Pick up Service Charge	\$64.25
Emergency Animal Pick Up Service Charge	\$86.25
Wildlife removed from trap	\$111.00
Wildlife removed from house	\$111.00
Owner Surrender Cat	\$47.50
Owner Surrender Dog	\$164.00
Owner Surrender Cat Litter	\$59.25
Owner Surrender Dog Litter	\$113.25
Miscellaneous Surrender	\$23.50
Quarantine	\$28.00/day
Animal Services Fee Assistance Program	
	\$23.75
a) Owner Surrender Cat	\$82.00
b) Owner Surrender Dog	\$29.50
c) Owner Surrender Cat Litter	\$56.50
d) Owner Surrender Dog Litter	\$11.75
e) Miscellaneous Surrender	
Surrender fees for eligible applicants are reduced by 50% from regular animal surrender rates. Eligibility will be determined based on voluntary application by residents of Mississauga and having a total net individual or combined family income below the Low Income Cut Off amount (Statistics Canada LICO). Cut-off levels vary with the number of family members and are adjusted periodically for inflation.	
Per Diem Shelter Rate	\$28.00
Non-Resident Fee	\$58.00
- In addition to regular fees	

ITEM	FEE
ENFORCEMENT DIVISION	
Animal Services 735 Central Parkway West	
Cat Box	\$5.75
Dog / Puppy Adoption Cost includes a) Vaccines, de-worming \$51.00 b) Microchip \$59.00 c) Spay/neuter (where applicable) \$127.00 minimum If spaying or neutering is not required	\$237.00 \$110.00
Cat / Kitten Adoption – Young Cats 0-3yrs Cost includes a) Vaccines, de-worming \$30.50 b) Microchip \$59.00 c) Spay/neuter (where applicable) \$65.75 minimum d) Cat Box (\$5.75) If spaying or neutering is not required	\$161.00 \$95.25
Cat Adoption – Adult Cat – 3-7yrs Costs Includes a) Spayed cat license \$20 b) Microchip \$59.00	\$79.00
Cat Adoption – Senior Cat – 7yrs+	\$20.00
Microchip	\$59.00
Miscellaneous Adoptions a) Gerbils, rats, hamsters, degus b) Rabbits, guinea pigs, chinchillas c) Budgies, Finch, canaries d) Cockatiels, lovebirds e) Parrots	\$6.50 \$11.75 \$21.00 \$32.00 \$129.00
Appeal under By-law 948-80, as amended - Muzzling of vicious dogs	\$476.00
Special Cremations: a) Dogs b) Cats	\$202.75 \$163.75
Parking Enforcement 3235 Mavis Road	
Request Withdrawal of Parking Infraction - By Private Security Company	\$13.00
Towing Administrative Charge a) Car b) Heavy Vehicle (as defined by the Highway Traffic Act)	\$38.00 \$55.00

ITEM	FEE
ENFORCEMENT DIVISION	
Parking Enforcement 3235 Mavis Road	
Consideration Permit – Residential In excess of five days	\$64.00
Consideration Permit – Commercial From first day	\$128.00
Charge for Non-Returned Ticket Books (per book)	\$ 32.00
Parking Ticket Internet Payment	\$1.50
Parking Ticket Telephone Payment	\$1.50
ITEM	FEE
ENFORCEMENT DIVISION	
Compliance and Licensing 300 City Centre Drive	
Administrative Fee 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 the business	\$27.00
Liquor Licence Approval Application	\$80.75
Pool Enclosure Certificate of Compliance Verification Letter	\$72.25
Pool Enclosure Compliance Letter - Inspection required	\$341.75
General Enforcement Verification Letter	\$70.00
Enforcement Compliance Letter - Inspection required	\$343.25
Property Standards Appeal	\$485.75
Noise Exemption Request	\$220.50
Nuisance Lighting Exemption Request	\$220.50
Replacement of Licence Fee	\$17.00
Trade Exam Fee	\$59.50
Fence Exemption Request	\$270.25
Inspection of property and building(s) after notification from Police of a grow house operation	\$661.75
Appeal Tribunal	\$485.75

ITEM	FEE
ENFORCEMENT DIVISION	
Mobile Licensing 3235 Mavis Road	
Change of Brokerage	\$33.25
Change of Vehicle Inspection	\$86.50
Copy of By-laws	\$32.50
Driver's Photo Identification Card Replacement	\$14.00
English Language Test	\$27.50
Fail to Attend Mandatory Inspection	\$82.00
Licence Confirmation Letter	\$ 22.25
Ontario Driving Record Search	\$16.25
Licensing Tribunal Appeal	\$485.75
Replacement – Lost Driver or Owner License	\$16.00
Replacement – Lost or Damaged Expiration Stickers	\$5.25
Replacement – Lost or Damaged Owner Plates	\$79.25
Seatbelt Cutters	\$6.50
Vehicle Re-Inspection	\$82.50
Site Inspection	\$104.50
Tariff Card Replacement	\$8.75
Taxi Defensive Driving Course	\$143.50
Driver Examination Fee (per attempt)	\$77.25
Taxi Driver Orientation Course	\$143.00
Tutorial Training School	\$72.00
Taxi Owners Responsibility Course	\$82.50

ITEM	FEE
ENFORCEMENT DIVISION	
Mobile Licensing 3235 Mavis Road	
Taxi Robbery Prevention Course Offered to taxi drivers licensed by municipalities other than the City of Mississauga	\$82.50
Training School – Replacement Books	\$27.00
Training School Certificate Reprint	\$54.00
Training for Security/Tagging Individuals for Private Parking APS Issuance	\$108.00
Priority List Initial Application	\$354.50
Priority List Annual Maintenance	\$243.50
Late Renewal Fee	\$79.25
Filing a lease	\$80.75
No Smoking Stickers	\$2.00
Taxi Plate Inactivity Extension (each request)	\$364.25
Taxi Sensitivity Training	\$129.00
Public Vehicle Full Day Retraining	\$162.25
Public Vehicle Half Day Retraining	\$141.50
Tow Truck Orientation Course	\$140.50
Taxi Model Year Extension	\$81.00
Tow Truck Sensitivity Training	\$129.00

ITEM	FEE
WORKS OPERATIONS AND MAINTENANCE DIVISION 3185 Mavis Road	
Maintenance Standards and Permits	
Road Occupancy Permit - General:	
a) Storage (Waste bins & storage containers)	No charge
b) Storage (Construction materials & equipment)	\$159.00
c) Mobile Crane	\$349.00 per permit Plus \$104.00 for each additional day
d) Construction, Scaffolding & Secondary Hydro Connection	\$349.00 per permit*
	*Permit Fee may be waived by the Commissioner of Transportation and Works for Internal Parties as determined by the Commissioner of Transportation and Works
e) Portable Accessibility Ramps	No Charge
f) Boulevard Gardens	\$52.00
g) Road Occupancy Permit - General - Encroachment Enclosure Fee (hoarding, fencing, etc.)	\$2.40 per square metre per month
h) Road Occupancy Permit - General – Utility	\$349.00 per permit
Road Occupancy Permit – Complex Construction (Site Plan):	\$4,680.00 per permit up to 12 months
a) Encroachment Enclosure Fee (hoarding, fencing, etc.)	\$2.40 per square metre per month
b) Dewatering Fee*	\$177.00 per month*
c) Aerial Crane Trespass**	\$19.60 per day**
d) Revision/Extension to Existing Permit (up to 12 months)	\$2,300.00 per revision/extension
*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	

ITEM	FEES
WORKS OPERATIONS AND MAINTENANCE DIVISION 3185 Mavis Road	
Maintenance Standards and Permits	
Road Occupancy Permit – Connections:	
a) Sanitary Sewer - Road Cut Inspection	\$433.00 per connection
b) Water - Road Cut Inspection	\$433.00 per connection
c) Storm Sewer - Road Cut Inspection	\$699.00 per connection
d) Water/Sanitary (Regional) and Storm (Municipal) in the same trench - Road Cut Inspection	Deleted
Road Occupancy Permit - Road Degradation Fee (Applicable to all road cuts)	
a) Residential Roads	\$36.50 per square metre
b) Industrial/Collector/Arterial Roads	\$41.50 per square metre
* Fee will be waived on roads that are scheduled for refurbishing or reconstruction within three (3) years.	
Permit Inspection Fee for all Works Except Storm, Sanitary and Water	
a) For works valued at \$10,000 or less	\$312.00
b) For works valued greater than \$10,000	3% of value of works
<u>Note:</u> Does not include Road Occupancy Permit Fee which is additional	
Excess Load Moving Permit	
a) Day Permit, one trip	\$159.00 per permit
b) Each additional trip for Day Permit	\$61.00 per vehicle
c) Annual permit	\$354.00 per permit
d) Superload – single move (over 120,000 kg)	\$634.00 per trip plus the actual cost of pre-route inspection, including video and escort plus 10% administrative charge
PUCC circulations - all applicants:	
a) Single installation on each street, 300 metres or less	\$525.00 per street
b) Single installation on each street, greater than 300 metres	\$525.00 per street plus \$0.40 per metre on distance over 300 m
c) PUCC circulations - all applicants - Inspection Fee	\$100.00 per street

ITEM	FEE
WORKS OPERATIONS AND MAINTENANCE DIVISION 3185 Mavis Road	
Maintenance Contracts	
Unit rates applied to works carried out in conjunction with Access Modification Permits:	
a) Culvert Removal	\$127.00 per metre (min. charge \$575.00)
b) Culvert Installations/Extensions (including headwalls)	\$403.00 per metre (min. charge \$1,030.00)
c) Curb Cuts (does not include work on the boulevard)	\$63.00 per metre (min. charge \$115.00)
d) Curb Improvements (rolled curb, pre-cast curb replacement)	\$104.00 per metre (min. charge \$115.00)
e) Curb Installations/Reinstatements:	
i. Standard Curb	\$145.00 per metre (min. charge \$535.00)
ii. Heavy Duty Curb	\$162.00 per metre (min. charge \$535.00)
f) Sidewalk Installations:	
i. Residential Sidewalk	\$129.00 per m ² (min. charge \$535.00)
ii. Industrial/Commercial Sidewalk	\$155.00 per m ² (min. charge \$535.00)
g) Splash Pad Removal and/or Installation	\$107.00/m ² (min. charge \$535.00)
Roadway Damage Reinstatement	Direct Costs Plus Administration Fee refer to Schedule "B"
Cost Recovery for all other works carried out by Works Maintenance and Operations Section: Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties.	Direct Costs Plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$356.00)
Shopping Cart Storage Fee	\$57.00 per cart
Ditch Filling Criteria must be met prior to commencement of work on a per linear metre charge.	\$403.00 per linear metre charge
Supply and Placement of Sod	\$26.00/m ²
Asphalt Residential	\$35.00/m ²
Asphalt Commercial	\$58.00/m ²
Granular	\$24.00 per tonne
Earth Excavation	\$40.00/m ²
New Headwall Construction (no culvert works)	\$1,000/headwall

ITEM	FEE
WORKS OPERATIONS AND MAINTENANCE DIVISION 3185 Mavis Road	
Traffic Management Section	
Access Modification Permit Application Fee (Non-refundable)	\$118.00 per application
Driveway widening involving curb cuts and/or culverts and/or curb improvements	
Collision Data and Summary Reports	
Per location or per road section between two intersections	
5-year Detailed Collision Summary	\$64.00 each
Decorative Street Lights:	
a) Modified Standard - (cost per light standard)	\$593.00
b) Decorative Standard - (cost per light standard)	\$1,252.00
Placement of Temporary Crossing Guard:	
a) Set-up and removal of signs/markings	\$566.00 per location
b) Crossing Guard charge	\$86.00 per day
Publication Distribution Boxes	
a) Annual Fee	\$64.00 per box
b) Removal Fee	\$64.00 per box
c) Installation Fee for Pad and Hitching Post:	
▪ Pad up to 2 boxes	\$340.00 per Applicant
▪ pad up to 4 boxes	\$225.00 per Applicant
Road Occupancy Permit: Special Events or Filming	
a) Permit Fee	\$349.00 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
b) Advanced Road Closure Signage:	
i. Signs	\$31.00 per sign
ii. Crew Time	\$92.00 per hour
c) Barricades/Cones – Crew Time	\$92.00 per hour
d) Fee for Street Banners extending across the municipal road allowance, per 10-day installation period or part thereof	\$113.00 per banner

ITEM	FEE
WORKS OPERATIONS AND MAINTENANCE DIVISION 3185 Mavis Road	
Traffic Management Section	
e) Fee for Pole Banner, per 90 day installation period of part thereof	\$27.00 per pole
f) User Insurance for Street Parties	Refer to City's Insurance Broker for pricing or contact Risk Management for further information
g) Works by City Staff	Direct Costs Plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$356.00)
Roadway Signage for: - Damage Reinstatement - Road Closure Signage - Directional Signage	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$356.00)
Street Lighting Equipment Damage Reinstatement	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$356.00)
Tourist Oriented Destination Signage (TODS) Including University and Community College Signage	As determined by the TODS program. For more information about this program and fees, please contact Traffic Management
Traffic Counts:	
a) Single Location 8-hour Turning Movement Count	\$250.00
b) Single Location, 24-hour Count with Hourly Breakdown	\$85.00
c) Summary Report - All 24-hour Locations	\$64.00
d) Historical Summary Report - Single Location	\$92.00
Traffic Signal Equipment Damage Reinstatement	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$356.00)
Traffic Signal Timing Data	
a) Historical Requests - Detailed Report	\$385.00 per intersection
b) Consultant Requests - Current Reports	\$194.00 per intersection

ITEM	FEE
WORKS OPERATIONS AND MAINTENANCE DIVISION 3185 MAVIS ROAD	
Office Services	
Expedited Permit Processing Fees (non-refundable) a) Road Occupancy Permit (storage included), excluding Special Provision re Complex Construction or any work impacting the Hurontario Street LRT projects b) Excess Load Moving Permit, excluding Superload Fee is for permit processed within less than the five (5) business days if requested by applicant and if possible.	\$90.00 per permit
Municipal Parking	
Covering ("bagging") of Pay and Display Machine or Parking Meter 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.	\$20 for first machine and \$10 for each additional machine
Removal of Pay and Display Parking Machine	\$650.00 per machine
Occupying Parking Space For uses other than normal parking operations such as construction, filming, commercial vehicles, or other uses.	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
Paid Parking Administrative Fee 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.	\$50.00
Replacement of Parking Multi-Visit Card	\$20.00
Parking Permit Replacement	\$50.00

ITEM	FEE
ENGINEERING AND CONSTRUCTION DIVISION 201 CITY CENTRE DRIVE	
Capital Works Section	
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)	Direct Costs Plus Administration Fee Refer to Schedule "B"
Capital Works Contract Tender Documents	\$190.00
Capital Works Contract Tender purchase from Biddingo (online)	\$150.00
Development Construction Section	
Administrative/Inspection Fee (non-refundable) Pre- and post-construction inspections	\$290.00 per application
Compliance Letters/Lawyer's Letters a) Inspection not required b) Inspection required	\$135.00 \$265.00
Servicing Agreement Revisions/Engineering Drawings Modifications after approval of servicing agreement	\$580.00 per application* *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
Administrative/Inspection Fee (non-refundable) for In-Ground or On-Ground Pools For installation of residential pools Please note that Above-Ground Pools are exempted	\$290.00 per site
Commercial/Residential Property - Lot Grading Deposit Release Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection to release an unclaimed deposit.	Return of Deposit less \$560.00 fee

ITEM	FEE
ENGINEERING AND CONSTRUCTION DIVISION 201 CITY CENTRE DRIVE	
Development Construction Section	
Lot Grading (Subdivision) Investigation: For non-compliance of approved grading plan, lands covered by a Servicing Agreement a) First Inspection b) Second & Subsequent investigations	 No charge \$550.00 per occurrence
Lot Grading (Infill) Investigation: For non-compliance of approved grading plan, lands not covered by a Servicing Agreement a) First Inspection b) Second & Subsequent investigations	 No charge \$165.00
Variance Approval to Residential Lot Grading after Registration of Subdivision: a) Before building construction started b) After building construction started	 \$180.00 per request \$560.00 per request
Waiver of lot grading not covered by a servicing agreement a) Inspection not required b) Inspection required	 Deleted Deleted
Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement: a) Before building construction commenced b) After building construction commenced	 \$180.00 per request \$560.00 per request
Inspection Fee For Site Plan Applications	\$560.00 per application

ITEM	FEE
ENGINEERING AND CONSTRUCTION DIVISION	
GEOMATICS SECTION Legal Survey Group	
NOTE: The Geomatics Section has moved to the Information Technology Division under the Corporate Services Department. The fees under this section are now in the General Fees and Charges schedule.	

SCHEDULE "B"
Transportation and Works Fees and Charges By-law

**CHARGES TO EXTERNAL OR INTERNAL PARTIES FOR ENGINEERING,
CONSTRUCTION, MAINTENANCE AND TRAFFIC WORKS**

1. Application of Schedule "B"

Schedule "B" applies to engineering, construction and maintenance, and traffic works undertaken by the Transportation and Works Department on behalf of External or Internal Parties.

Internal or External Parties shall be charged with costs, which include the Direct Costs (as defined below) of works performed either by City forces or by contractors working on behalf of the City, plus an Administration Fee (as defined below).

2. Charges for Engineering Works

Charges associated with Engineering Works include, but are not limited to, work performed on behalf of External or Internal Parties, such as project management, design, survey, inspection and material testing activities in conjunction with the construction of roads, bridges, sewers and watercourse works.

3. Charges for Construction and Maintenance Works

Charges associated with Construction and Maintenance Works include, but are not limited to, work performed on behalf of External or Internal Parties, such as asphalt, concrete and sod restoration works related to utility and development works, turning lanes, island extensions, sidewalks, access modifications ("curb cuts/culvert extensions"), road modifications for developers, railway crossing restoration work, and newspaper pad installation work.

4. Charges for Traffic Works

Charges associated with Traffic Works include but are not limited to work performed on behalf of External or Internal Parties, such as signing, pavement marking and traffic signal modifications for developers.

5. Direct Costs

The "Direct Costs" for works undertaken by City and/or contract forces are established as follows:

Description	Direct Costs (excl. HST)
Contract Work	Contract Price plus applicable 1.76% HST non-refundable amount
Labour (City)	Labour Cost (Hours x Rate) plus 35% Payroll Burden
Equipment (City)	Equipment Cost (Hours x Rate)
Material (City)	Material Price plus applicable 1.76% HST non-refundable amount

6. Administration Fee

An "Administration Fee" is applied as a percentage of Direct Costs to compensate the City for indirect costs for works performed on behalf of External or Internal Parties which may include, but are not limited to, some or all of the following:

- Preparing and tendering projects;
- Functional and detailed design;
- Surveying and inspection for works maintenance activities;
- Reinstatement of disturbed areas;
- Overall project management;

- Administrative functions such as invoicing, issuance of permits and other administrative duties.

7. Total Charge

"Total Charge" for works performed includes the Direct Costs and the Administration Fee as well as applicable tax and is established as follows:

Client	Direct Costs	Adm. Fee (% of Direct Cost)	HST
Internal City Departments: a) \$100,000 or more b) Under \$100,000	Yes Yes	6% 8%	No No
Region of Peel: a) \$100,000 or more b) Under \$100,000	Yes Yes	6% 8%	No No
City of Brampton/Town of Caledon	Yes	10%	No
Ontario Ministry of Transportation	Yes	10% *	See Notes below
Other Agencies/Utilities	Yes	25% *	See Notes below
Private Companies/Individuals	Yes	25% *	See Notes below

* Unless an applicable agreement between the City and the External Party provides for a different administration fee.

Notes:

Refer to the Excise Tax Act, Schedule V (Exempt Supplies), Part VI (Public Sector Bodies), Sections 21 and 22.

When supplied by a municipality, the following services are exempt from Harmonized Sales Tax (HST), regardless of who is being charged:

- Installing, replacing, repairing or removing street or road signs or barriers, street or traffic lights or property similar to any of the foregoing.
- Removing snow, ice or water.
- Removing, cutting, pruning, treating or planting vegetation.
- Repairing or maintaining roads, streets, sidewalks or similar or adjacent property.
- Installing accesses or egresses.
- Installing, repairing, maintaining or interrupting the operation of a water distribution, sewerage or drainage system.

8. Reduction of Administration Fee:

Notwithstanding any of the above, it may be appropriate to reduce the Administration Fee on a project-specific basis. This may occur only in circumstances where it is warranted, such as when City staff is unable to complete any of the administrative functions (see Item #6).

A reduction to the Administration Fee of under \$50,000 requires the signature of the responsible Director.

A reduction to the Administration Fee of \$50,000 or more requires the signature of the Commissioner of Transportation and Works or his or her designate.

Justification for the reduction shall be documented, approved by signature (as stipulated in the previous paragraph), and placed in the project file.

City of Mississauga

Corporate Report



Date: October 24, 2018

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:

December 5, 2018

Subject

2019 Road Occupancy, Lot Grading and Municipal Services Protection Deposit

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 October 24, 2018 and entitled "2019 Road Occupancy, Lot Grading and Municipal Services Protection Deposit".

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

As a result of this review, the following changes are being proposed to the deposits in By-law 251-12:

1. Under "Maintenance Standards and Permits Section, Road Occupancy – General", the deposit for Mobile Crane be changed from \$1,000.00 to \$1,000.00 per site and the phrase "or an amount determined by Transportation and Works" be added.
2. Under "Maintenance Standards and Permits Section", the deposit description for "Road Occupancy Permit Complex Construction" be changed to "Road Occupancy Permit – Complex Construction (Site Plan)".
3. Under "Maintenance Standards and Permits Section - Road Occupancy Permit – Complex Construction", the deposit for "Shoring and tie-back for works within road right-of-way" at \$50 per square metre be deleted as Planning collects the fee as part of By-

law 252-13. The notes accompanying the deposit indicating “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” be deleted as well.

4. Under “Maintenance Standards and Permits Section - Road Occupancy Permit – Connections Maintenance/Restoration Deposit”, the deposit for “Water/Sanitary (Regional) and Storm (Municipal) in the same trench” at \$7,500 per trench be deleted as the fee does not sufficiently cover inspection costs. Applicants will be required to take out individual applications for water, storm and sanitary. The notes accompanying the deposit indicating “a trench equals 10 square metres or less” be deleted as well.

5. Under “Maintenance Standards and Permits Section – Road Occupancy Permit – Connections Maintenance/Restoration Deposit”, with the following note:

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.

Be revised to:

The City of Mississauga will undertake all permanent restoration works within 24 months after the Applicant’s work has been completed. Actual costs incurred to carry out final restoration work plus 25% administration charge plus Road Degradation Fee (see current Transportation and Works Fees and Charges By-law) will be deducted from the deposit and the balance will be refunded back to the Applicant. For those locations which the deposit is not sufficient, the Applicant will be invoiced.

6. Under “Maintenance Standards and Permits Section – Maintenance Guarantee Deposit”, the note “for all works Connections (Sanitary, Water Storm and Municipal/Regional in same trench)” be revised to “(If Required) for all works except Service Connections”.

In addition, the period of 18 months be changed to 24 months in the statements “10% of the value of works to be held back for the duration of the warranty period (18 months)” and “Maintenance Guarantee Deposit is refundable after 18 months to be established from the date the subject services were completed.”

7. Under “Development Construction Section - Municipal Services Protection - Lot Grading Deposits - No Site Plan Required” the deposit for MSPD Residential – addition/repair to existing structure “small job” (typically a porch or a small deck) be revised from \$500.00

to “\$1,000.00 to \$1,500.00” and the words “basement walkout” be included in the examples of “small job”.

8. Under “Development Construction Section - Municipal Services Protection - Lot Grading Deposits - No Site Plan Required” the deposit for MSPD Residential – addition/repair to existing structure under 15 meters of frontage with deposit of \$1,000.00 and addition/repair to existing structure over 15 meters of frontage with deposit of \$1,500.00 be combined under MSPD Residential – addition to existing structure and the deposit be revised to \$150.00 per meter of frontage minimum \$1,500.00.
9. Under “Development Construction Section - Municipal Services Protection - Lot Grading Deposits - No Site Plan Required” the deposit for MSPD Industrial - addition to existing structure at “\$150.00 per meter of frontage to max of \$5,000.00” be revised to “\$150.00 per meter of frontage or a deposit amount as determined by Development Construction”.
10. Under “Development Construction Section - Municipal Services Protection - Lot Grading Deposits - No Site Plan Required” the deposit for MSPD Industrial – new construction at “\$150.00 per meter of frontage max \$10,000.00” be revised to “\$150.00 per meter of frontage or a deposit amount as determined by Development Construction”.
11. Under “Development Construction Section - Lot Grading Deposits” the deposit for Catch Basin in Support of Lot Grading at \$7,500 be increased to \$10,000. The increase is to ensure that the required catch basins for the purpose of lot grading are installed.
12. Under “Development Construction Section - Municipal Services Protection - Lot Grading Deposits – For Site Plan Controlled Area” the deposit for MSPD residential, addition or new be revised from “A Deposit amount as determined by Development Construction” to “\$150.00 per meter of frontage minimum \$1,500.00”.
13. Under “Development Construction Section - Municipal Services Protection - Lot Grading Deposits – For Site Plan Controlled Area” the deposit for MSPD industrial, addition or new be revised from “A Deposit amount as determined by Development Construction” to “\$150.00 per meter of frontage”.

Financial Impact

No impact will be on the 2019 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 the deletion of two deposits under the Maintenance Standards and Permits Section, the revision of seven deposits under the Development Construction Section, and some housekeeping changes.

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: Nelson Dimaano, CPA, CMA

Appendix 1

A By-law to amend the Road
Occupancy, Lot Grading and Municipal
Services Protection Deposit By-law 0251-2012

WHEREAS Council of The Corporation of the City of Mississauga ("Council") has enacted By-law 0251-2012, 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 0251-2012;

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

1. That Schedule "A" of By-law 0251-2012, as amended, is hereby deleted and replaced by the Schedule "A" attached hereto.
2. This by-law shall come into force on January 1, 2019.

PASSED this day of , 2018.

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 per site* *or an amount determined by Transportation and Works
b) Construction (e.g. bore holes, soils inspection, monitoring wells, etc.)	\$1,000* *or an amount determined by Transportation and Works
Road Occupancy Permit – Complex Construction (Site Plan)	\$10,000.00* *or an amount determined by Transportation and Works
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**
	**or an amount determined by Transportation and Works
<p>* Road Occupancy Permit Connections - Maintenance/Restoration Deposit: The City of Mississauga will undertake all permanent restoration works within 24 months after the Applicant's work has been completed. Actual costs incurred to carry out final restoration work plus 25% administration charge plus Road Degradation Fee (see current Transportation and Works Fees and Charges By-law) will be deducted from the deposit and the balance will be refunded back to the Applicant. For those locations which the deposit is not sufficient the Applicant will be invoiced.</p>	
Maintenance Guarantee Deposit (If Required) for all works except Service Connections	10% of the value of works to be held back for the duration of the warranty period (24 months) Other security deposits may be required depending on the complexity of the work
<p>Maintenance Guarantee Deposit Maintenance Guarantee Deposit is refundable after 24 months to be established from the date the subject services were completed.</p>	

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

ITEM	Refundable Deposit
WORKS OPERATIONS AND MAINTENANCE DIVISION	
Traffic Management Section	
Road Occupancy Permit – Banners 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
Road Occupancy Permit – Special Events 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
Road Occupancy Permit - Filming Within the Municipal Road Allowance	A deposit amount as determined by Traffic Management and/or Transportation Asset Management
ENGINEERING & CONSTRUCTION DIVISION	
Development Construction Section	
Municipal Services Protection - Lot Grading Deposits - No Site Plan Required	
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, basement walkout or a small deck)	\$1,000.00 to \$1,500.00
MSPD Residential – addition to existing structure	\$150.00 per meter of frontage minimum \$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 or a deposit amount as determined by Development Construction
MSPD Industrial – new construction	\$150.00 per meter of frontage or a deposit amount as determined by Development Construction
Lot Grading Deposits	
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
Lot Grading Industrial - addition to existing structure	A deposit amount as determined by Development Construction

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

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	\$10,000.00
Municipal Services Protection & Lot Grading Deposits FOR SITE PLAN CONTROLLED AREA (Part of building permit application)	
MSPD residential, addition or new	\$150.00 per meter of frontage minimum \$1,500.00
MSPD industrial, addition or new	\$150.00 per meter of frontage
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