
Budget Committee

Date

2019/10/02

Time

1:00 PM (Please note that the meeting will not begin prior to 1:00 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
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Find it Online

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

BUDGET COMMITTEE AGENDA INDEX

1. **CALL TO ORDER**

2. **APPROVAL OF AGENDA**

3. **DECLARATION OF CONFLICT OF INTEREST**

4. **DEPUTATIONS**

- 4.1. Jeff Jackson, Director of Finance and Treasurer and Helen Noehammer, Director of Infrastructure Planning & Engineering Services with respect to Investing in Canada Infrastructure Program

(Item 6.11)

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. 2020 MiWay Fare Strategy
- 6.2. 2020 Recreation Program Fees and Rental Rates
- 6.3. 2020 Planning Processing Fees and Charges
- 6.4. 2020 Fire & Emergency Services Fees and Charges
- 6.5. 2020 General Fees and Charges
- 6.6. 2020 Culture Program Fees and Rental Rates
- 6.7. 2020 Parks, Forestry & Environment Fees and Charges
- 6.8. 2020 Library Fees and Charges

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- 6.9. 2020 Transportation and Works Fees and Charges
- 6.10. 2020 Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update
- 6.11. Investing in Canada Infrastructure Program - Public Transit and Community, Culture and Recreation Funding Applications
(Item 4.1)
7. **CLOSED SESSION** – Nil.
8. **ADJOURNMENT**

Investing in Canada Infrastructure Program

Budget Committee – October 2, 2019

Investing in Canada Infrastructure Program

- Ten-year, \$33B federal infrastructure program designed to:
 - create long-term economic growth;
 - build inclusive sustainable and resilient communities; and
 - support a low-carbon economy
- Projects are cost shared under four streams:



- Launched July 22
- Allocation based
- Submissions due Oct. 24



- Launched September 3
- Application process
- Submissions due Nov. 12



Not yet launched



City not eligible

ICIP – Public Transit

- Funds construction, expansion and improvement of public transit networks; projects must align with at least one of:
 - Improved capacity of public transit infrastructure
 - Improved quality/safety of existing or future transit systems
 - Improved access to a public transit system



ICIP – Public Transit Projects

ICIP-Transit Projects	TOTAL
Bus replacement program (hybrids)	359.7
Presto	10.0
Bus Shelters	3.8
Bus Maintenance / Rehab	44.1
Bus stops / Pads	1.0
Farebox Refurbishment	2.0
Enhanced partitions	0.7
Mini Terminals / Bays	0.7
MiWay Signs	0.7
Revenue Equipment Replacement	0.1
Transit vehicles (non-buses)	0.4
Lakeshore BRT lanes, Deta Rd. to East Ave.	54.6
Dundas BRT - Confederation to Etobicoke	305.7
Express Corridors	49.5
CAD/AVL/HASTUS	9.0
Cycle tracks	4.0
Bus Terminals	1.6
TOTAL:	847.5

Potential ICIP Funding*	TOTAL
Federal (40%)	339.0
Provincial (33.3%)	282.2
Municipal (26.7%)	226.3
TOTAL:	847.5

** funding may differ slightly based on mix of projects*



ICIP Projects (2020-2027)

- Dundas BRT (Confederation to Etobicoke)
- Lakeshore BRT (Deta Road to East Avenue)
- - - Express Corridors (enhanced stops)
- - - Derry (Meadowvale TC to Westwood TT)
- - - Eglinton (Winston Churchill to Tomken)
- - - Erin Mills (Transitway to Clarkson)
- - - Dixie (Drew to Lakeshore)
- Bus Terminals
- Ward Boundaries
- ... Cycle Tracks

ICIP – Community, Culture & Recreation

- Competitive, merit-based application process
- No specific allocation to cities
- Supports projects that improve access to and/or quality of community, cultural and recreation priority infrastructure projects through:
 - Multi-Purpose – Up to ~\$50M total project costs
 - Rehab and Renovation – Up to \$5M total project costs
- Projects must align with provincial objectives:
 - Meets community and user needs or service gaps
 - Promotes good asset management planning
 - Represents good value for money
 - Fosters greater accessibility



ICIP – Community, Culture and Recreation Projects

ICIP-Community, Culture & Recreation Projects	TOTAL
Port Credit Marina Development	71.3
South Common CC & Library	61.6
TOTAL:	132.9

Potential ICIP Funding	TOTAL
Federal (40%)	53.1
Provincial (33.3%)	44.2
Municipal (26.7%)	35.5
TOTAL:	132.9

Next Steps



- Launched July 22
- Allocation based
- Submissions due Oct. 24



- Launched September 3
- Application process
- Submissions due Nov. 12

- Approval dates unknown
- Under both streams, projects may not begin prior to approval and must be completed by March 2027

Questions?

City of Mississauga

Corporate Report



Date: 2019/09/10

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2019/10/02

Subject

2020 MiWay Fare Strategy

Recommendation

1. That the MiWay fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated September 10, 2019 from the Commissioner of Transportation and Works entitled "2020 MiWay Fare Strategy" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2020, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing MiWay fees and charges, effective January 6, 2020, for the Transportation and Works Department as outlined in the Corporate Report dated September 10, 2019 from the Commissioner of Transportation and Works entitled, "2020 MiWay Fare Strategy".
3. That By-law 217-18 be repealed, effective at the end of January 5, 2020, immediately before the time that the approved MiWay fees and charges are in effect in the consolidated fees and charges by-law referred to in Recommendation #2.

Report Highlights

- MiWay is recommending a fare change effective January 6, 2020 to offset baseline budget increases due to inflationary pressures and operational requirements resulting from PRESTO costs, and continued transit service improvements to meet our customer's needs.
- The expected inherent revenue growth in 2020 arising from new riders due to MiWay 5 service growth and enhancements is expected to provide an additional \$2.5 million in new revenue in addition to the \$0.5 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 eliminated the sale of paper ticket and passes in May 2019 which transitioned more customers onto PRESTO. MiWay continues to accept any unused paper tickets

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until December 31, 2019.

- MiWay's 2020 fare pricing strategy is designed to move customers to PRESTO and away from cash by increasing the cash price from \$3.75 to \$4.00, an increase of \$0.25 per trip.
- Currently 73% of trips use a PRESTO card and this collects 77% of revenue. MiWay plans to reach 80% of trips taken using PRESTO in 2020 based on the recommended changes outlined in this 2020 fare strategy and full elimination of tickets at the end of 2019. All transit systems in the GTHA accept PRESTO fares and are working to eliminate paper fare media.
- Functionality improvements are planned for the PRESTO product to improve the management of the product as well as the overall customer experience. This includes upgrades to both the software and hardware products to allow for the improvements.
- 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 2020 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 costs, and continued transit service improvements to meet our customer's needs. The 2020 fare strategy focuses on the growth in PRESTO customer use and preparing for new functionality with PRESTO. This report sets out the proposed MiWay transit fares for 2020. The 2020 fares, if approved through this report, will be added into one consolidated user fees and charges by-law.

Comments

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

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

MiWay strives to recover just under half the cost of operating transit through user fees (fares)

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and a minor amount through advertising revenues. The remaining costs are funded through municipal taxes and provincial gas tax receipts. The 2018 revenue to cost ratio (R/C ratio) for Mississauga was 47%. The 2019 planned R/C ratio is 46% and the forecast for 2020 is 46%.

The proposed 2020 gross operating budget for the Transit Division totals \$202.7 million, an increase of \$6.4 million or 3.2% over 2019. The expected inherent revenue growth in 2020 arising from new riders due to MiWay 5 service growth and enhancements is expected to provide an additional \$2.5 million in new revenue in addition to the \$0.5 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 77% today. Adding in this type of new fare media has had an impact on other fare categories including cash. In 2011, 25% of customers used cash as fare payment however currently only 13% pay using cash. Cash is a premium fare for customers whereas PRESTO fares have been historically been set at a discount price (similar to ticket and pass prices) and as a result less total revenue is realized as customers shift from cash to PRESTO.

2020 Annual Fare Increase

MiWay is recommending a fare change effective January 6, 2020 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.

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 among MiWay customers is another key consideration. MiWay eliminated the sale of paper ticket and passes in May 2019 which transitioned more customers onto PRESTO. MiWay continues to accept any unused paper tickets until December 31, 2019.

MiWay's 2020 fare pricing strategy is designed to move customers to PRESTO and away from cash by increasing the cash price from \$3.75 to \$4.00, an increase of \$0.25 per trip.

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.

PRESTO

MiWay introduced PRESTO in 2011 and has slowly been transitioning customers to PRESTO

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from paper tickets, passes and cash. The PRESTO operating agreement requires municipalities to ensure that by 2021, 80% of the total trips taken on transit systems use the PRESTO fare card. As of August 2019, 73% of MiWay trips use a PRESTO card and this collects 77% of revenue. MiWay plans to reach 80% of trips taken using PRESTO in 2020 based on the recommended changes outlined in this 2020 fare strategy and full elimination of tickets at the end of 2019. Transit systems in the GTHA with the exception of Durham Region Transit and Hamilton Transit have completed the transition to PRESTO. Over the past year TTC has expanded the availability of PRESTO across their system and have recently eliminated the sale of paper products and tokens.

PRESTO Sales Locations

In 2018 Metrolinx partnered with Loblaw Companies Limited to provide PRESTO loading at key Shoppers Drug Mart locations in communities across the GTHA. As of September 2019, PRESTO is sold at 29 Shoppers Drug Mart locations in Mississauga and 312 in the GTHA. PRESTO is available for purchase and loading value at the following locations in Mississauga: The City Centre Transit Terminal (CCTT), Mississauga community centres, GO Transit stations, Shoppers Drug Mart locations and online. MiWay will add two PRESTO self-service machines at the CCTT and one at Malton Community Centre and one at South Common Community Centre by the end of 2019. PRESTO self-service machines are also available at select locations throughout the GTHA. As a result of the growth of PRESTO loading locations in Mississauga and throughout the GTHA, customers will find it more convenient to purchase and load value on PRESTO.

PRESTO Functionality Improvements

Functionality improvements are planned for the PRESTO product to improve the management of the product as well as the overall customer experience. This includes upgrades to both the software and hardware products to allow for the improvements. The following outlines some of the future changes to PRESTO.

MiWay is exploring the PRESTO functionality for use with the U-Pass program at UTM. A pilot is being discussed for early 2020 with the UTMSU to test a small amount of PRESTO cards in preparation for introduction to the full program in fall 2020.

As MiWay receives the upgrades in the software and device products, features such as time of day pricing will be made available to allow for a price to be set based on the time of customer travel. This will allow MiWay to support the senior \$1 time of day fare pricing on the PRESTO card. Other features include service class pricing for services such as higher order transit routes, and a daily loyalty travel program. These new options are planned for later in 2020 or early 2021.

Metrolinx is planning to gain customer feedback on PRESTO through transit providers and customer intercept surveys to determine the pain points and follow with a plan for PRESTO functionality improvements over the next few years as part of their mid-term plan.

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 single adult e-purse price. The GO co-fare program is only available using the PRESTO card when boarding the MiWay bus.

MiWay Cash

The MiWay cash fare was last increased in January 2018 from \$3.50 to \$3.75. MiWay recommends that as part of the transition to PRESTO, a cash fare increase of \$0.25 to \$4.00 would encourage customers to use PRESTO. A comparison of other systems shows that is comparable to most GTHA transit systems. Adults using PRESTO instead of cash will receive a substantial savings of \$0.90 per trip.

The elimination of all tickets and the increase in the premium cash price will encourage riders to choose PRESTO and take advantage of a discounted fare for their rides.

Fare Discount Programs

In 2017, Council approved the implementation of the senior \$1 cash fare during weekday off-peak hours, weekends and holidays to encourage and support Senior's by offering an affordable transit travel option. In January 2019, the senior \$1 fare was extended to start at 08:30 am from the original 09:30 start. As a part of the PRESTO improvement program several new features will be available including time of day pricing planned for late 2020. This will allow MiWay to set a PRESTO card for seniors and collect the appropriate fare based on the time of travel.

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

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

Strategic Plan

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

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

Financial Impact

The proposed 2020 gross operating budget for MiWay totals \$202.7 million, an increase of \$6.4 million or 3.2% over 2019. The total revenue proposed for Transit in 2020 is \$93.6 million. This amount includes the expected inherent revenue growth of an additional \$2.5 million arising from new riders due to MiWay 5 service enhancements and the addition of the transitway and \$0.5 million in new revenue as a result of the proposed fare increase. A fare increase must take a balanced approach to maintain ridership growth momentum.

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

Conclusion

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

Many variables have been considered as part of this fare change report to ensure a balance based on business and customer needs will be achieved. A fare change effective January 6, 2020 is recommended as outlined in Appendix 1.

Attachments

Appendix 1: MiWay Fees and Charges

Appendix 2: MiWay GTHA Fare Comparisons

Appendix 3: MiWay R/C Ratio



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

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

Service Area: Transportation and Works
Division: Transit
Section: Revenue

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Transit Existing Fees & Charges								
Cash Fare-Adult	Revised	To encourage Presto migration	Per Adult	\$3.75		\$4.00	\$0.25	6.7%
PRESTO e-purse-Adult	No Change		Per Adult	\$3.10		\$3.10	\$0.00	0.0%
Adult "Special Purpose" Tickets – 10 ⁵	No Change		Per Adult	\$31.00		\$31.00	\$0.00	0.0%
Monthly Pass -Adult	No Change		Per Adult	\$135.00		\$135.00	\$0.00	0.0%
Cash Fare-Students - Youth (Age 13-19)	Revised	To encourage Presto migration	Per Student	\$3.75		\$4.00	\$0.25	6.7%
PRESTO e-purse-Students - Youth (Age 13-19)	No Change		Per Student	\$2.35		\$2.35	\$0.00	0.0%
Youth "Special Purpose" Tickets – 10 ⁵	No Change		Per Student	\$23.50		\$23.50	\$0.00	0.0%
UPass 8-month fee (for eligible UTM students) ¹	Revised		Per Student	\$229.00		\$245.03	\$16.03	7.0%
UPass replacement fee ¹	Revised		Per Student	\$114.50		\$122.52	\$8.02	7.0%
Summer UPass fee (for eligible UTM students) ¹	Revised		Per Student	\$138.49		\$146.80	\$8.31	6.0%
Summer UPass replacement fee ¹	Revised		Per Student	\$69.25		\$73.40	\$4.16	6.0%
Cash Fare-Seniors (65 years of age or older)	Revised	To encourage Presto migration	Per Senior	\$3.75		\$4.00	\$0.25	6.7%
Cash Fare (off-peak hours, weekends, holidays) ² -Seniors (65 years of age or older)	No Change		Per Senior	\$1.00		\$1.00	\$0.00	0.0%

Service Area: Transportation and Works
Division: Transit
Section: Revenue

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
PRESTO e-purse-Seniors (65 years of age or older)	No Change		Per Senior	\$2.10		\$2.10	\$0.00	0.0%
Senior "Special Purpose" Tickets – 10 ⁵	No Change		Per Senior	\$21.00		\$21.00	\$0.00	0.0%
Monthly Pass -Seniors (65 years of age or older)	No Change		Per Senior	\$65.00		\$65.00	\$0.00	0.0%
Photo ID Card – new and replacement	No Change		Per Applicant	\$5.00		\$5.00	\$0.00	0.0%
Cash Fare-Children (Age 6-12)	Revised	To encourage Presto migration	Per Child	\$3.75		\$4.00	\$0.25	6.7%
PRESTO e-purse-Children (Age 6-12)	No Change		Per Child	\$1.75		\$1.75	\$0.00	0.0%
Child "Special Purpose" Tickets – 10 ⁵	No Change		Per Child	\$17.50		\$17.50	\$0.00	0.0%
PRESTO e-purse-GO Transit Fare Integration	No Change		Per Customer	\$0.80		\$0.80	\$0.00	0.0%
GTA Weekly Pass ³	No Change		Per Customer	\$64.95		\$64.95	\$0.00	0.0%
PRESTO Fare Card – new and replacement	No Change		Per Customer	\$6.00		\$6.00	\$0.00	0.0%
Board of Education Student Tickets - 10 ⁵	No Change		Per Customer	\$22.50		\$22.50	\$0.00	0.0%
Special Ed Program - tickets and trainer passes	No Change		Per Student	Free		Free	\$0.00	0.0%
Charter Rate (per hour, minimum charge 2 hours)-60 foot bus	Revised		Per Customer	\$235.00		\$245.00	\$10.00	4.3%
Charter Rate (per hour, minimum charge 2 hours)-30 or 40 foot bus	Revised		Per Customer	\$200.00		\$205.00	\$5.00	2.5%
Canadian Armed Forces Veterans and Companion	No Change		Per Customer	Free		Free	\$0.00	0.0%
Person with Vision Loss (with C.N.I.B. Card)	No Change		Per Customer	Free		Free	\$0.00	0.0%
Pre-School Children (with fare paying customer)	No Change		Per Child	Free		Free	\$0.00	0.0%
Support Person (with fare paying customer)	No Change		Per Customer	Free		Free	\$0.00	0.0%
Freedom Pass	No Change		Per Youth	Free		Free	\$0.00	0.0%

Transit

Service Area: Transportation and Works
Division: Transit
Section: Revenue

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
<u>Affordable Low Income Pilot Program⁴</u>								
Discounted Adult Presto Monthly Pass	No Change		Per Adult	\$67.50		\$67.50	\$0.00	0.0%
Discounted Senior Presto Monthly Pass	No Change		Per Senior	\$32.50		\$32.50	\$0.00	0.0%
<u>Mississauga Foodbanks⁵</u>								
Discounted Tickets available to registered Mississauga foodbanks at 50% discount off "special purpose" ticket prices listed above in adult, youth, senior, child	No Change		Per Customer	50%		50%	\$0.00	0.0%

1 As per Council approved agreement. Current agreement ends Aug 2020, to be renegotiated with UTM.

2 Weekdays from 8:30am 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.

5 Special Purpose Tickets only available to Board of Education, Charitable/not-for-profit organizations and Mississauga Foodbanks

6 July 1 - August 31 for age 12 - 14

Appendix 2

GTHA Fare Rate Comparison

Rates as of May 2019

excluding Miss

	MISSISSAUGA	MISSISSAUGA	BRAMPTON	YORK REGION	DURHAM	OAKVILLE	BURLINGTON	TTC	AVERAGE
	2019	2020							
Adult									
Cash	\$ 3.75	\$ 4.00	\$ 4.00	\$ 4.25	\$ 3.75	\$ 4.00	\$ 3.50	\$ 3.25	\$ 3.79
Monthly pass	\$ 135.00	\$ 135.00	\$ 128.00	\$ 154.00	\$ 117.00	\$ 129.00	\$ 100.00	\$ 151.15	\$ 129.86
PRESTO	\$ 3.10	\$ 3.10	\$ 3.10	\$ 3.88	\$ 3.20	\$ 3.10	\$ 2.75	\$ 3.10	\$ 3.19
Youth									
Cash	\$ 3.75	\$ 4.00	\$ 4.00	\$ 4.25	\$ 3.75	\$ 4.00	\$ 3.50	\$ 2.20	\$ 3.62
PRESTO	\$ 2.35	\$ 2.35	\$ 2.55	\$ 3.03	\$ 2.85	\$ 2.38	\$ 1.90	\$ 2.15	\$ 2.48
Senior									
Cash	\$ 3.75	\$ 4.00	\$ 4.00	\$ 4.25	\$ 2.50	\$ 4.00	\$ 3.50	\$ 2.20	\$ 3.41
\$1 fare off peak	\$ 1.00	\$ 1.00	\$ 1.00	n/a	n/a	n/a	n/a	n/a	
Monthly pass	\$ 65.00	\$ 65.00	\$ 52.00	\$ 65.00	\$ 46.00	\$ 61.80	\$ 61.00	\$ 122.45	\$ 68.04
PRESTO	\$ 2.10	\$ 2.10	\$ 1.60	\$ 2.40	\$ 2.10	\$ 1.96	\$ 1.90	\$ 2.15	\$ 2.02
Child									
Cash	\$ 3.75	\$ 4.00	\$ 4.00	\$ 4.25	\$ 2.50	\$ 4.00	\$ 3.50	free	\$ 3.65
PRESTO	\$ 1.75	\$ 1.75	\$ 2.00	\$ 2.40	\$ 2.10	\$ 2.38	\$ 1.90		\$ 2.16
GO Co-Fare									
GO Co-Fare	\$ 0.80	\$ 0.80	\$ 0.80	\$ 1.00	\$ 0.80	\$ 0.80	\$ 0.70	\$ 1.60	\$ 0.95

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 - May 1, 2019

Brampton - May 12, 2019

YRT/Viva- July 1, 2019

Durham - May 1, 2019

Oakville - January 30, 2019

Burlington - May 1, 2019

TTC - April 1, 2019

Appendix 3

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

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

Source: Canadian Transit Fact Book - Operating Data- Canadian Urban Transit Association

Percentage includes farebox and advertising revenue only. Does not include other transit subsidies.

City of Mississauga
Corporate Report



Date: 2019/09/03

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
 2019/10/02

Subject

2020 Recreation Program Fees and Rental Rates

Recommendation

1. That the Recreation rental rates incorporating new, revised and existing charges for Meeting Rooms, Food Services and Banquets, Paramount Fine Foods Centre Events, Garry W. Morden Training Centre, pools, civic centre, central library, sundries and minor centres, from January 1, 2020 through to December 31, 2020 as outlined in Appendix 1 attached to the Corporate Report dated September 3, 2019 from the Commissioner of Community Services entitled "2020 Recreation Programs Fees and Rental Rates" be approved.
2. That the Recreation rental rates incorporating new, revised and existing charges for Arenas, Gyms, Domes and Field Houses, from May 1, 2020 through to April 30, 2021 as outlined in Appendix 1 attached to the Corporate Report dated September 3, 2019 from the Commissioner of Community Services entitled "2020 Recreation Programs Fees and Rental Rates" be approved.
3. That the Recreation program fees incorporating new, revised and existing charges for Recreation programs, from March 21, 2020 through to March 12, 2021, as outlined in Appendix 3 attached to the Corporate Report dated September 3, 2019 from the Commissioner of Community Services entitled "2020 Recreation Programs Fees and Rental Rates" be approved.
4. That a consolidated fees and charges by-law, effective January 1, 2020, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Recreation program fees and rental rates, as outlined in the Corporate Report dated September 3, 2019 from the Commissioner of Community Services entitled "2020 Recreation Programs Fees and Rental Rates."
5. That By-law 218-18 be repealed effective at the end of March 20, 2020, Schedule A of By-law 219-18 be deleted effective at the end of December 31, 2019 and By-law 219-18 be repealed effective at the end of April 30, 2020, all immediately before the time the approved

Recreation program fees and rental rates are in effect in the consolidated fees and charges by-law referred to in Recommendation #4.

6. That all necessary by-laws be enacted to implement Recommendation #5.

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 2020.

Background

On an annual basis the fees charged for Recreation offerings are reviewed and, in accordance with the Municipal Act, 2001, adjustments for program fees, rentals, and memberships are recommended to Council for approval. This report sets out the proposed fees and charges for 2020. The 2020 fees and charges, if approved through this report, will be added into one consolidated fees and charges bylaw.

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

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

Comments

Fee and rate changes are recommended after significant analysis is completed to determine demand and market sensitivity to price. Preliminary registration numbers for 2019 indicate flat-line trends in certain program categories, while other offerings have waiting lists and significant

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demand. Potential fee increases first focused on a base increase of 2.6% in order to recover a portion of increased labour and operational costs. Further inflationary 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 2.6%. 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 2020. Staff recommends these fees increase to recover inflationary costs, and will result in an estimated revenue increase of \$184,900.

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 2.6%. The exception to this recommendation is the Non-Resident/Commercial Arena Floor Hourly rate which is increasing by 5% as the City is currently below benchmarking. The fee changes for the Arena line of business will generate an additional \$177,000 in budgeted revenue for 2020.

Community Programs & Camps

Community Programs & Camps generate a significant volume of participation and support our mandate of delivering community based, affordable recreation opportunities for residents. Benchmarking and local market analysis has confirmed the City's Community Programs & Camps can sustain a 2.6% inflationary increase for 2020. These increases will drive an additional \$116,600 in 2020 to help recover increase in costs.

Fitness

Fitness customers are extremely price sensitive due to the availability of a number of private fitness centres in the community. After much analysis and benchmarking, staff are recommending a 2.6% increase on all programs. The exception to this recommendation is Category G: 30 minute private personal training sessions which is increasing by 11.2%. This recommendation is in year 2 of a 2 year plan to add a 20% surcharge as these sessions are more difficult to staff. Overall, the increases in the fitness line of business will generate approximately \$76,900 in additional revenue.

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 \$6,200 in 2020.

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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 an estimated revenue increase of \$87,600.

Food Services

To recover increased costs and to align with benchmarking, a 2.6% was applied to the banquet rentals rates to keep pace with inflation and to remain competitive. Harding Waterfront Estate was removed as operations are now part of a third party agreement. The increases for the Food Services line of business are anticipated to generate an incremental \$2,000 in 2020.

Paramount Fine Foods Centre (PFFC)

To recover increased costs while remaining competitive, minor price changes were applied to the majority of the PFFC rental fees with an impact equivalent to a 2.6% overall rate increase. These increases are expected to drive an estimated \$18,000 in additional revenue for 2020.

Sport Leagues

Based on the competitive landscape, the base 2.6% inflationary increase was applied across the leagues, for an expected revenue impact of \$66,500. As the Sport Leagues line of business continues to refine its offerings, three sport leagues (Basketball, Volleyball and Beach Volleyball) are to be discontinued in 2020 based on low registrations and high operating costs. Third party providers will begin renting space to provide similar programming in our facilities.

Room Rentals

The Room Rentals line of business has experienced a positive trend in revenue and hours booked. Along with the 2.6% increase on all rental rates, staff recommend a 5% increase in the commercial rental rate for all room categories to better align with the average benchmarking. The rate increases in the Room Rentals line of business is expected to generate an estimated \$65,500 in 2020.

In order to further drive consistencies with rental customers, categorization, and the application of fees staff recommend the following user group definitions;

Affiliate Fees correspond to:

- Any registered community group that has been approved for inclusion in the Community Group Registry Program (CGRP) and has been approved for the affiliated rental rate category.

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Community Fees correspond to:

- Any registered community group that has been approved for inclusion in the Community Group Registry Program (CGRP) and has been approved for the community rental rate category.

Resident Fees correspond to:

- Any individual whose principal address is in Mississauga (temporary absences for reasons such as vacation do not affect residence status), or
- A student who is registered in an educational institution in Mississauga and who lives and attends school in Mississauga for a period of at least eight months during the calendar year, or
- A non-CGRP Not-for-Profit organization, whose principal address is in Mississauga, that is a corporation or an unincorporated association formed for the purpose of providing services, activities, programs and opportunities that improve or benefit one or more communities, is governed by a volunteer Board of Directors or trustees, does not generate revenue to be distributed amongst its members, directors, officers or trustees, as the case may be, for their financial gain, and turns back any revenue remaining after expenditures into the organization to further its aims and activities, or
- A business in Mississauga, that permits time with no intent to gain financially as a result of the activity, or
- A non-resident who is the principal owner of a business in Mississauga, that permits time with no intent to gain financially as a result of the activity.

Non Resident Fees correspond to:

- Any individual whose principal address is outside of Mississauga, or
- Any business whose principal address is outside of Mississauga, that permits time with no intent to gain financially as a result of the activity.

Commercial Fees correspond to:

- Any individual or business, that permits time with the intent to gain financially as a result of the activity.

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. The 2017 Citizens Satisfaction Survey indicates that 86% of residents express high or very high satisfaction with recreation services.

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

Attachments

- Appendix 1: Proposed Rental Fee Schedule - Recreation
- Appendix 2: Proposed Rental Fee Notes - Recreation
- Appendix 3: Proposed Program Fee Schedule, Recreation Spring 2020 – Winter 2021
- Appendix 4: Proposed Program Fee Notes, Recreation Spring 2020 – Winter 2021
- Appendix 5: Proposed Program Categories



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

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Community Services - Recreation

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Room Rentals								
Meeting Rooms- Affiliated Rental Rate								
Meeting Room Category A	Revised	Inflation	Hour	\$14.86		\$15.25	\$0.39	2.6%
Meeting Room Category B	Revised	Inflation	Hour	\$21.22		\$21.77	\$0.55	2.6%
Meeting Room Category C	Revised	Inflation	Hour	\$41.92		\$43.01	\$1.09	2.6%
Meeting Room Category D	Revised	Inflation	Hour	\$48.22		\$49.47	\$1.25	2.6%
Meeting Room Category L	Revised	Inflation	Hour	\$4.24		\$4.35	\$0.11	2.6%
Meeting Rooms- Community Rental Rate								
Meeting Room Category A	Revised	Inflation	Hour	\$16.98		\$17.42	\$0.44	2.6%
Meeting Room Category B	Revised	Inflation	Hour	\$28.65		\$29.39	\$0.74	2.6%
Meeting Room Category C	Revised	Inflation	Hour	\$47.75		\$48.99	\$1.24	2.6%
Meeting Room Category D	Revised	Inflation	Hour	\$55.72		\$57.17	\$1.45	2.6%
Meeting Room Category L	Revised	Inflation	Hour	\$4.24		\$4.35	\$0.11	2.6%
Meeting Rooms-Residents Rental Rate								
Meeting Room Category A	Revised	Inflation	Hour	\$23.88		\$24.50	\$0.62	2.6%
Meeting Room Category B	Revised	Inflation	Hour	\$33.96		\$34.84	\$0.88	2.6%
Meeting Room Category C	Revised	Inflation	Hour	\$63.67		\$65.33	\$1.66	2.6%
Meeting Room Category D	Revised	Inflation, Benchmarking	Hour	\$64.30		\$67.50	\$3.20	5.0%
Meeting Room Category L	Revised	Inflation	Hour	\$6.24		\$6.40	\$0.16	2.6%
Meeting Rooms- Commercial/Non Resident Rental Rate								
Meeting Room Category A	Revised	Inflation, Benchmarking	Hour	\$33.09		\$34.74	\$1.65	5.0%
Meeting Room Category B	Revised	Inflation, Benchmarking	Hour	\$44.13		\$46.34	\$2.21	5.0%
Meeting Room Category C	Revised	Inflation, Benchmarking	Hour	\$80.53		\$84.56	\$4.03	5.0%
Meeting Room Category D	Revised	Inflation, Benchmarking	Hour	\$93.57		\$98.25	\$4.68	5.0%
Meeting Room Category L	Revised	Inflation, Benchmarking	Hour	\$27.58		\$28.96	\$1.38	5.0%
FOOD SERVICES AND BANQUETS								
External: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	Inflation	Hour	\$35.70		\$36.63	\$0.93	2.6%
Internal: BraeBen Dining Room, C Banquets, Lakeview, Harding House	Revised	Inflation	Hour	\$42.33		\$43.43	\$1.10	2.6%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Internal: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	Inflation	Hour	\$21.42		\$21.98	\$0.56	2.6%
External: BraeBen Dinning Room, C Banquets, Lakeview - Saturday Full Day Rate	Revised	Inflation	Full Day	\$800.70		\$821.52	\$20.82	2.6%
External: BraeBen Dinning Room, C Banquets, Lakeview - Saturday Half Day Rate	Revised	Inflation	Half Day	\$535.50		\$549.42	\$13.92	2.6%
External: BraeBen Dinning Room, C Banquets, Lakeview - Sunday to Friday Full Day Rate	Revised	Inflation	Full Day	\$535.50		\$549.42	\$13.92	2.6%
External: BraeBen Dinning Room, C Banquets, Lakeview - Sunday to Friday Half Day Rate	Revised	Inflation	Half Day	\$321.30		\$329.65	\$8.35	2.6%
ARENA & ICE RENTALS								
ARENA ICE RENTALS (Prime Time)								
Affiliate Sport Providers & Mississauga-based PDSB/DPCDSB School Boards	Revised	Inflation	Hour	\$182.35		\$187.00	\$4.65	2.6%
Community Sport Providers & Mississauga-based Representative Organizations (GTHL)	Revised	Inflation	Hour	\$248.07		\$254.50	\$6.43	2.6%
Residents & Mississauga Private Schools	Revised	Inflation	Hour	\$271.00		\$278.00	\$7.00	2.6%
Non-Resident/Commercial	Revised	Inflation	Hour	\$314.00		\$322.30	\$8.30	2.6%
Last Minute Ice Rental	No Change	New Rate to align with Benchmarking; implementation in Sept 2019	Hour		\$175.00	\$175.00	\$0	0.0%
ARENA ICE RENTALS (Non-Prime Time)								
Affiliate Sport Providers & Mississauga-based PDSB/DPCDSB School Boards	Revised	Inflation	Hour	\$109.50		\$112.40	\$2.90	2.6%
Community Sport Providers & Mississauga-based Representative Organizations (GTHL)	Revised	Inflation	Hour	\$137.80		\$141.40	\$3.60	2.6%
Residents & Mississauga Private Schools	Revised	Inflation	Hour	\$162.65		\$166.80	\$4.15	2.6%
Non-Resident/Commercial	Revised	Inflation	Hour	\$186.50		\$191.40	\$4.90	2.6%
Up to 5 Skaters	Revised	Inflation	Hour	\$80.75		\$82.85	\$2.10	2.6%
Last Minute Ice Rental	No Change	New Rate to align with Benchmarking; implementation in Sept 2019	Hour		\$100.00	\$100.00	\$0	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
OUTDOOR RINKS - Hourly Rate								
Covered Ice	Revised	Inflation	Hour	\$111.10		\$114.00	\$2.90	2.6%
Covered Floor - Registered Community Group	Revised	Inflation	Hour	\$25.40		\$26.05	\$0.65	2.6%
Covered Floor	Revised	Inflation	Hour	\$52.35		\$53.70	\$1.35	2.6%
ARENA FLOOR - Hourly Rate								
Affiliate Sport Provider	Revised	Inflation	Hour	\$43.12		\$44.25	\$1.13	2.6%
Registered Community Group	Revised	Inflation	Hour	\$52.35		\$53.70	\$1.35	2.6%
Resident	Revised	Inflation	Hour	\$64.30		\$66.00	\$1.70	2.6%
Non-Resident/Commercial	Revised	Inflation, Benchmarking	Hour	\$80.00		\$84.00	\$4.00	5.0%
TOURNAMENTS, CHAMPIONSHIPS & SPECIAL EVENTS								
TOURNAMENTS & SPECIAL ICE EVENTS - Hourly Rate								
Registered Community Group or Mississauga-Based GTHL Organization								
50-149 Hours	Revised	Inflation	Hour	\$171.50		\$176.00	\$4.50	2.6%
Over 150 Hours	Revised	Inflation	Hour	\$130.25		\$133.70	\$3.45	2.6%
Residents, Junior Hockey, Non-Residents, Commercial Groups								
50-149 Hours	Revised	Inflation	Hour	\$175.00		\$179.55	\$4.55	2.6%
Over 150 Hours	Revised	Inflation	Hour	\$135.00		\$138.51	\$3.51	2.6%
FLOOR - SPECIAL EVENTS - FULL DAY								
Registered Community Group	Revised	Inflation	Full Day	\$1,160.00		\$1,190.00	\$30.00	2.6%
Resident	Revised	Inflation	Full Day	\$1,623.00		\$1,665.00	\$42.00	2.6%
Non-Resident/Commercial	Revised	Inflation	Full Day	\$2,320.00		\$2,380.00	\$60.00	2.6%
ARENA - OTHER FEES								
Skate Rental Rate	No Change		Per Unit	\$5.00		\$5.00	\$0	0.0%
Change rooms (2)	No Change		Per Unit	\$52.35		\$52.35	\$0	0.0%
Special Event Administration Fee - Per Day	No Change		Full Day	\$30.00		\$30.00	\$0.00	0.0%
Non-Resident Fee for Affiliated Sport Groups (Indoor Sports) - Flat Rate per season, per player	No Change		Full Day	\$60.00		\$60.00	\$0	0.0%
Non-Resident Fee for Affiliated Sport Groups (Outdoor Sports) - Flat Rate per season, per player	No Change		Full Day	\$20.00		\$20.00	\$0	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Paramount Fine Foods Centre Events								
Events - Rental Fees								
Registered Community Groups								
Main Bowl Event (Daily)	Revised	Inflation	Flat Rate	\$4,600.00		\$4,720.00	\$120	2.6%
Load In/Load Out - Full Day (4 hrs +)	Revised	Inflation	Flat Rate	\$2,760.00		\$2,835.00	\$75	2.7%
Load In/Load Out - Half Day (less than 4 hrs)	Revised	Inflation	Flat Rate	\$1,380.00		\$1,420.00	\$40	2.9%
Residents								
Main Bowl Event (Daily)	Revised	Inflation	Flat Rate	\$4,600.00		\$4,720.00	\$120	2.6%
Load In/Load Out - Full Day (4 hrs +)	Revised	Inflation	Flat Rate	\$2,760.00		\$2,835.00	\$75	2.7%
Load In/Load Out - Half Day (less than 4 hrs)	Revised	Inflation	Flat Rate	\$1,380.00		\$1,420.00	\$40	2.9%
Non-Resident/Commercial Groups								
Main Bowl Event (Daily)	Revised	Inflation	Flat Rate	\$6,000.00		\$6,155.00	\$155	2.6%
Load In/Load Out - Full Day (4 hrs +)	Revised	Inflation	Flat Rate	\$3,600.00		\$3,695.00	\$95	2.6%
Load In/Load Out - Half Day (less than 4 hrs)	Revised	Inflation	Flat Rate	\$1,800.00		\$1,850.00	\$50	2.8%
Other Fees								
Ticket Exchange Fee (per ticket)	No Change		Per Ticket	\$1.50		\$1.50	\$0	0.0%
Facility Capital Surcharge (per ticket sold)	No Change		Per Ticket	\$2.25		\$2.25	\$0	0.0%
Ticket Printing Fee (per ticket)	No Change		Per Ticket	\$0.20		\$0.20	\$0	0.0%
Annual Platinum Suite License - PFFC Main Bowl	No Change		Flat Rate	\$35,000.00		\$35,000.00	\$0	0.0%
Annual Silver Suite License - PFFC Main Bowl	No Change		Flat Rate	\$14,000.00		\$14,000.00	\$0	0.0%
Individual Event Suite License - without Service - Main Bowl	No Change	New rate to provide without Service Option; implementation in Sept 2019	Flat Rate		\$250.00	\$250.00	\$0	0.0%
Individual Event Suite License - with Service - Main Bowl	No Change	New rate to provide with Service Option; implementation in Sept 2019	Flat Rate		\$350.00	\$350.00	\$0	0.0%
Dome & Field House - Rental Fees (per hour)								
Affiliate Sport Providers								
Dome - 1/4 Field Affiliated Sport Provider Prime	Revised	Inflation & Rate alignment to Fieldhouse	Hour	\$146.88		\$152.76	\$5.88	4.0%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Dome - 1/4 Field Affiliate Sport Provider Non-Prime	Revised	Inflation	Hour	\$56.10		\$57.56	\$1.46	2.6%
Field House - 1/4 Field Affiliate Sport Provider Prime Fall/Winter	Revised	Inflation	Hour	\$183.60		\$188.37	\$4.77	2.6%
Field House - 1/4 Field Affiliate Sport Provider Non-Prime Fall/Winter	Revised	Inflation	Hour	\$86.70		\$88.95	\$2.25	2.6%
Field House - 1/4 Field Affiliate Sport Provider Prime Spring/Summer	Revised	Renamed	Hour	\$86.70		\$88.95	\$2	2.6%
Registered Community Groups								
Dome - 1/4 Field Registered Community Group Prime	Revised	Inflation & Rate alignment to Fieldhouse	Hour	\$173.40		\$180.34	\$6.94	4.0%
Dome - 1/4 Field Registered Community Group Non-Prime	Revised	Inflation	Hour	\$76.50		\$78.49	\$1.99	2.6%
Field House - 1/4 Field Registered Community Group Prime Fall/Winter	Revised	Inflation	Hour	\$204.00		\$209.30	\$5.30	2.6%
Field House - 1/4 Field Registered Community Group Non-Prime Fall/Winter	Revised	Inflation	Hour	\$107.10		\$109.88	\$2.78	2.6%
Field House - 1/4 Field Registered Community Group Prime Spring/Summer	Revised	Inflation	Hour	\$107.10		\$109.88	\$3	2.6%
Residents								
Dome - 1/4 Field Resident Prime	Revised	Inflation & Rate alignment to Fieldhouse	Hour	\$193.80		\$201.55	\$7.75	4.0%
Dome - 1/4 Field Resident Non-Prime	Revised	Inflation	Hour	\$105.06		\$107.79	\$2.73	2.6%
Field House - 1/4 Field Resident Prime Fall/Winter	Revised	Inflation	Hour	\$214.20		\$219.77	\$5.57	2.6%
Field House - 1/4 Field Resident Non-Prime Fall/Winter	Revised	Inflation	Hour	\$142.80		\$146.51	\$3.71	2.6%
Field House - 1/4 Field Resident Prime Spring/Summer	Revised	Inflation	Hour	\$142.80		\$146.51	\$3.71	2.6%
Tournaments, Championships & Special Events								
Special Events - Full Field Day Rate - Dome or Field House without covering	Revised	Consolidated two rates (Special Events - Dome or FieldHouse - Full Field Day Rate AND Special Events - Field House - Full Field Day Rate)	Full Day	\$1,326.00		\$1,360.00	\$34	2.6%
GARRY W MORDEN TRAINING CENTRE (rate per day unless otherwise stated)								
Admin Building - 1 Classroom	Revised	Inflation	Full Day	\$559.87		\$574.42	\$14.56	2.6%
Admin Building - 2 Classrooms	Revised	Inflation	Full Day	\$769.08		\$789.08	\$20.00	2.6%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Admin Building - 3 Classrooms	Revised	Inflation	Full Day	\$1,092.42		\$1,120.82	\$28.40	2.6%
Admin Building - Computer Lab	Revised	Inflation	Full Day	\$895.78		\$919.07	\$23.29	2.6%
Admin Building - Lunch Room	Revised	Inflation	Full Day	\$559.87		\$574.42	\$14.56	2.6%
Admin Building - Meeting Room	Revised	Inflation	Full Day	\$279.93		\$287.21	\$7.28	2.6%
Admin Building - Training Bays	Revised	Inflation	Full Day	\$1,119.74		\$1,148.85	\$29.11	2.6%
Auto Extrication Pads	Revised	Inflation	Full Day	\$559.87		\$574.42	\$14.56	2.6%
Burn Building - Live Fire	Revised	Inflation	Full Day	\$2,239.46		\$2,297.69	\$58.23	2.6%
Confined Space Prop	Revised	Inflation	Full Day	\$895.78		\$919.07	\$23.29	2.6%
Driving Track	Revised	Inflation	Full Day	\$2,239.46		\$2,297.69	\$58.23	2.6%
Driving Track (non motorized per hour)	Revised	Inflation	Full Day	\$127.50		\$130.82	\$3.32	2.6%
Field Shelter	Revised	Inflation	Full Day	\$895.78		\$919.07	\$23.29	2.6%
Fire Pumping Apparatus	Revised	Inflation	Full Day	\$895.78		\$919.07	\$23.29	2.6%
Hazmat Area	Revised	Inflation	Full Day	\$895.78		\$919.07	\$23.29	2.6%
Highway Prop	Revised	Inflation	Full Day	\$559.87		\$574.42	\$14.56	2.6%
Multi Use Pads	Revised	Inflation	Full Day	\$559.87		\$574.42	\$14.56	2.6%
Propane Props - Live Fire	Revised	Inflation	Full Day	\$1,679.59		\$1,723.26	\$43.67	2.6%
Rescue Tower	Revised	Inflation	Full Day	\$1,679.59		\$1,723.26	\$43.67	2.6%
Scrap Cars	Revised	Inflation	Full Day	\$223.95		\$229.77	\$5.82	2.6%
SWM Pond	Revised	Inflation	Full Day	\$895.78		\$919.07	\$23.29	2.6%
Trench Rescue Prop	Revised	Inflation	Full Day	\$895.78		\$919.07	\$23.29	2.6%
GWMC After hours staffing fee (rate per hour)	Revised	Inflation	Hour	\$80.00		\$82.08	\$2.08	2.6%
GWMC Cleaning fee (per event)	Revised	Inflation	Hour	\$150.00		\$153.90	\$3.90	2.6%
POOL RENTALS								
Pools - Affiliated Rental Rate								
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	Revised	To move to 60% of Resident Rate by 2021	Hour	\$45.31		\$47.70	\$2.39	5.3%
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	Revised	To move to 60% of Resident Rate by 2021	Hour	\$53.30		\$56.12	\$2.82	5.3%
Per Lane before 9am	Revised	25% of full pool fee	Hour	\$11.33		\$11.92	\$0.59	5.2%
Per Lane after 9am	Revised	25% of full pool fee	Hour	\$13.33		\$14.03	\$0.70	5.3%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Pools - Community Rental Rate								
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	Revised	Inflation	Hour	\$64.89		\$66.58	\$1.69	2.6%
Per Lane after 9am	Revised	Inflation	Hour	\$16.22		\$16.64	\$0.42	2.6%
Pools - Resident Rental Rate								
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	Inflation	Hour	\$92.70		\$95.11	\$2.41	2.6%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	Inflation	Hour	\$83.43		\$85.60	\$2.17	2.6%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool)	Revised	Inflation	Hour	\$166.86		\$171.20	\$4.34	2.6%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool) - 8+ rentals	Revised	Inflation	Hour	\$150.17		\$154.08	\$3.91	2.6%
Per Lane	Revised	Inflation	Hour	\$23.18		\$23.78	\$0.60	2.6%
Per Lane 8+ rentals	Revised	Inflation	Hour	\$20.86		\$21.40	\$0.54	2.6%
Pools - Commercial Rental Rate								
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	Inflation	Hour	\$120.51		\$123.64	\$3.13	2.6%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	Inflation	Hour	\$108.46		\$111.28	\$2.82	2.6%
Per Lane	Revised	Inflation	Hour	\$30.13		\$30.91	\$0.78	2.6%
Per Lane 8+ rentals	Revised	Inflation	Hour	\$27.11		\$27.82	\$0.71	2.6%
Pools - Non-Resident Residential Rate								
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	Inflation	Hour	\$111.24		\$114.13	\$2.89	2.6%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	Inflation	Hour	\$100.12		\$102.72	\$2.60	2.6%
Per Lane	Revised	Inflation	Hour	\$27.81		\$28.53	\$0.72	2.6%
Per Lane 8+ rentals	Revised	Inflation	Hour	\$25.03		\$25.68	\$0.65	2.6%
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)	Revised	Inflation	Day	\$50.00		\$51.30	\$1.30	2.6%
Walking Track	Revised	Inflation		\$26.00		\$26.68	\$0.68	2.6%
Commercial Photography - Civic Centre, City facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Per Day	Revised	Inflation	Day	\$550.00		\$564.30	\$14.30	2.6%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Skatepark, BMX Park, Parking Lots - Private Groups								
Lit Skatepark (flat rate)	Revised	Inflation	Flat Rate	\$296.55		\$304.25	\$7.70	2.6%
Unlit Skatepark (flat rate)	Revised	Inflation	Flat Rate	\$296.55		\$304.25	\$7.70	2.6%
Unlit BMX Park (flat rate)	Revised	Inflation	Flat Rate	\$296.55		\$304.25	\$7.70	2.6%
Parking Lots (Special events)	Revised	Inflation	Flat Rate	\$287.91		\$295.40	\$7.49	2.6%
New Fees & Charges								
Special Event Administration Fee - Registered Community Group - Per Day	Revised	NEW RATE	Full Day			\$21.00	\$0	0.0%
Special Events Overnight Holding Fee - Per Day	Revised	NEW RATE	Flat Rate	\$104.17		\$105.00	\$0.83	0.8%
PFFC Parking Lot (special events)	Revised	NEW RATE	Per Unit			\$350.00	\$0	0.0%
Field House - 1/4 Field Affiliate Sport Provider Non-Prime Spring/Summer	Revised	NEW RATE	Hour			\$17.17	\$0.00	0.0%
Field House - 1/4 Field Registered Community Group Non-Prime Spring/Summer	Revised	NEW RATE	Hour			\$28.10	\$0.00	0.0%
Field House - 1/4 Field Resident Non-Prime Spring/Summer	Revised	NEW RATE	Hour			\$31.22	\$0.00	0.0%
Non-Resident	Revised	NEW						
Dome - 1/4 Field Non-Resident Prime	Revised	NEW RATE	Hour			\$241.86	\$0.00	0.0%
Dome - 1/4 Field Non-Resident Non-Prime	Revised	NEW RATE	Hour			\$129.35	\$0.00	0.0%
Field House - 1/4 Field Non-Resident Prime Fall/Winter	Revised	NEW RATE	Hour			\$263.72	\$0.00	0.0%
Field House - 1/4 Field Non-Resident Non-Prime Fall/Winter	Revised	NEW RATE	Hour			\$175.82	\$0.00	0.0%
Field House - 1/4 Field Resident Prime Spring/Summer	Revised	NEW RATE	Hour			\$175.82	\$0.00	0.0%
Field House - 1/4 Field Resident Non-Prime Spring/Summer	Revised	NEW RATE	Hour			\$37.47	\$0.00	0.0%
Special Events - Dome or Field House Turf Covering (Extra fee - flat rate)	Revised	NEW RATE	Flat Rate			\$25,000.00	\$0.00	0.0%
Deleted Fees & Charges								
External: Harding Waterfront Estate, Tent, House, Grounds - Saturday Full Day	Revised	Deleted as now under 3rd party management		\$3,978.00				
External: Harding Waterfront Estate, Tent, House, Grounds - Sun to Fri Full Day	Revised	Deleted as now under 3rd party management		\$2,040.00				

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
External: Harding Waterfront Estate, Tent, House, Grounds - Sun to Fri Half Day	Revised	Deleted as now under 3rd party management		\$1,071.00				
External: Harding - Bell Gairdner House - Fri, Sat & Sun Full Day	Revised	Deleted as now under 3rd party management		\$586.50				
External: Harding - Bell Gairdner House - Mon to Thurs, Full Day	Revised	Deleted as now under 3rd party management		\$382.50				
External: Harding Bell Gairdner House - Mon to Thurs, Half Day	Revised	Deleted as now under 3rd party management		\$280.50				
Affiliate Sport Providers & Peel/D.P.S.S. Boards - Saturday & Sunday, 7:00am to 8:00am	Revised	Hours moved to non-prime		\$171.00				
Mississauga Private Schools & Residents - Saturday & Sunday, 7:00am to 8:00am	Revised	Hours moved to non-prime		\$251.50				
ARENA ICE RENTALS (Spring/Summer - Prime Time)	Revised	DELETE						
Affiliate Sport Providers & Mississauga-based PDSB/DPCDSB School Boards	Revised	Spring/Summer rates being discontinued		\$198.00				
Community Sport Providers & Mississauga Based Representative Organizations (GTHL)	Revised	Spring/Summer rates being discontinued		\$253.50				
Residents & Mississauga Private Schools	Revised	Spring/Summer rates being discontinued		\$288.00				
Non-Resident/Commercial	Revised	Spring/Summer rates being discontinued		\$325.75				
ARENA ICE RENTALS (Spring/Summer - Non Prime Time)	Revised	DELETE						
Affiliate Sport Providers & Mississauga-based PDSB/DPCDSB School Boards	Revised	Spring/Summer rates being discontinued		\$118.80				
Community Sport Providers & Mississauga Based Representative Organizations (GTHL)	Revised	Spring/Summer rates being discontinued		\$152.10				
Residents & Mississauga Private Schools	Revised	Spring/Summer rates being discontinued		\$172.70				
Non-Resident/Commercial	Revised	Spring/Summer rates being discontinued		\$195.50				
Up to 5 Skaters	Revised	Spring/Summer rates being discontinued		\$80.75				
TOURNAMENTS & SPECIAL ICE EVENTS (Spring/Summer)	Revised	DELETE						
Affiliate Sport Provider, Community Group, Mississauga-Based GTHL Organization	Revised	Low utilization						
50-149 Hours	Revised	Low utilization		\$165.00				
Over 150 Hours	Revised	Low utilization		\$125.00				

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
PFFC - Community Groups	Revised	DELETE						
Main Bowl Event (Daily)	Revised	Amalgamated to Registered Community Group section		\$4,600.00				
Load In/Load Out - Full Day (4 hrs +)	Revised	Amalgamated to Registered Community Group section		\$2,760.00				
Load In/Load Out - Half Day (less than 4 hrs)	Revised	Amalgamated to Registered Community Group section		\$1,380.00				
Individual Event Suite License - PFFC Main Bowl	Revised	Split into two new rates		\$650.00				
Field House - Full Field Affiliate Sport Provider Spring/Summer - Fri - Sun	Revised	Not needed as Quarter Field Rates apply		\$66.94				
Field House - Full Field Community Sport Provider Spring/Summer - Fri - Sun	Revised	Not needed as Quarter Field Rates apply		\$109.55				
Field House - Full Field Resident Spring/Summer - Fri - Sun	Revised	Not needed as Quarter Field Rates apply		\$121.71				
Pools - Community Rental Rate								
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	Revised	Rate does not apply to Community Groups		\$55.16				
Per Lane before 9am	Revised	Rate does not apply to Community Groups		\$13.79				
Total - Recreation								

- 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 good sold percentage, established in accordance with the divisional standard operating procedure. Exceptions to cost of goods sold pricing must be approved by District Manager.
- Proof of Insurance is required when booking a City facility, including bookings that are provided at no cost under the Community Group Registry Program. The City provides access to a general liability insurance policy that is paid for solely by the renter and is available at reasonable rates on a per rental basis.

Meeting Room Minimum Booking Requirements

- 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.
- 1/2 gym hourly rates at Paramount Fine Foods Centre or Mississauga Valley are 50% of the corresponding group rates unless otherwise listed
- 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)
- 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.

Rental Fee Notes

- A flat administrative surcharge of \$50 for Category B, and \$100 for Category C applies for all bookings longer than 3.5 hours.
- End of season banquets for affiliated groups are entitled to a 20% discount of the affiliated room rental rate.
- 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 bookings. 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.
- School boards and government agencies will benefit from the affiliated rate. (moved from Meeting Room Affiliated Groups)

Meeting Room - Community Group Registry Program (CGRP):

- Eligible Registered groups may receive no charge meeting room rentals as per Corporate Policy 08-01-01, for organization monthly board meetings and AGM
 - Minimum booking periods and administrative surcharges will apply as approved through the Recreation Rental Rates and Fees bylaw.
 - 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.
 - 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.

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 at Carmen Corbasson only.
- Parking lot rental fees are applicable for all special events that utilize the parking lot space for more than its prescribed use.

Arena Notes:

- 33% Holiday rate applied for statutory holidays. Opening must be approved by the Manager of the facility.
- Non-prime time ice, up to 5 skater ice rate only accepted 14 days in advance year round.
- Last Minute Ice Rentals may be booked up to 72 hours in advance
- Tournaments, Championships & Special Events ice rates will apply for all tournament hours, regardless of prime time ice definition.
- Tournaments, Championships & Special Events ice bookings between 50-149 tournament hours are eligible for one lobby space location within the facility for the duration of the tournament, with Facility Manager & Sport Development & CSC Manager approval (at no charge).
- Tournaments, Championships & Special Events ice bookings of 150+ tournament hours are eligible for use of ancillary bookable spaces within the facility for the duration of the tournament, with Facility Manager & Sport Development & CSC Manager approval (at no charge).
- Tournaments, Championships & Special Events - Arena Floor Full Day rates will apply to events that require full use of the facility floor for a min. 8 hours.

- Tournaments, Championships & Special Events - Arena Floor Full Day bookings are eligible for use of ancillary bookable spaces within the facility for the duration of the event, with Facility Manager & Sport Development & CSC Manager approval (at no charge).
- Special Events Administration Fee will apply to all events that require additional approvals secured by the Community Development - Sauga Celebrates team
- The corresponding Affiliate Sport Provider Rate will be applied to national, provincial or regional sport organization event bookings.

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

Paramount Fine Foods Centre (PFFC) Event Rental Notes

- Main bowl can be booked 2 years in advance, all other bookable spaces follow the booking timelines established within policy.
- Ice rentals in the PFFC Arena may be booked for use at the standard arena rental rates at a minimum 3 hours when space allows (Facility Manager approval required).
- The Box Office Usage Fee is a \$500 flat fee, plus additional fees will be charged at +2.5% tickets sold by credit and +1% tickets sold by debit
- Internal bookings will be charged the affiliated rate and cost for any reimbursable expenses.
- 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)
- Event agreements may include chargeback for costs incurred for labour and 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
- Paramount tenants will be charged the Facility Capital Surcharge subject to executed agreements
- Required rental equipment and material expenses will be charged at direct cost

Rental Fee Notes

- PFFC Parking Lot special events - lot is separated into 6 bookable areas and each area is charged the associated parking lot rental fee. Events needing more than 3 parking areas will be charged for the full parking lot (all 6 bookable areas).
- A late use charge (per hour) is 10% of rental rate
- Where the scale of an event spans across multiple days, the Director may approve a discount

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.
- Special Events set-up and tear down will be charged Special Events Full day field rates

PFFC Prime Time Definition

- Fall/Winter Monday – Friday 6 pm - 11 pm
- Fall/Winter Saturday - Sunday 8 am – 11 pm
- Spring/Summer Sunday – Thursday 7 pm - 11 pm

Seasonal Definition 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.

Rental Fee Notes

- 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
- For internal rentals, minimum 3 hour booking applies.

Community Services - Recreation

Appendix 3

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit				Fee	\$
Aquatics								
Membership/Drop- ins								
Membership - Adult - Swim/Skate Pass - 1 month	Revised	Inflation	1 Month	\$25.00		\$25.65	\$0.65	2.6%
Membership - Adult - Swim/Skate Pass - 12 month	Revised	Inflation	12 Month	\$192.00		\$197.00	\$5.00	2.6%
Membership - Adult - Swim/Skate Pass - 3 month	Revised	Inflation	3 Month	\$64.00		\$65.65	\$1.65	2.6%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 1 month	Revised	Inflation	1 Month	\$20.00		\$20.52	\$0.52	2.6%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 12 month	Revised	Inflation	12 Month	\$153.60		\$157.60	\$4.00	2.6%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 3 month	Revised	Inflation	3 Month	\$51.20		\$52.52	\$1.32	2.6%
Membership - Group - Swim/Skate Pass - 1 month	Revised	Inflation, to reduce the discount between the individual and group memberships	1 Month	\$78.75		\$82.08	\$3.33	4.2%
Membership - Group - Swim/Skate Pass - 12 month	Revised	Inflation, to reduce the discount between the individual and group memberships	12 Month	\$604.80		\$630.40	\$25.60	4.2%
Membership - Group - Swim/Skate Pass - 3 month	Revised	Inflation, to reduce the discount between the individual and group memberships	3 Month	\$201.60		\$210.09	\$8.49	4.2%
PAYG - Adult - Fun Swim/Skate - Per Visit	Revised	Inflation	Visit	\$3.80		\$3.90	\$0.10	2.6%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit	Revised	Inflation	Visit	\$3.05		\$3.12	\$0.07	2.3%
PAYG - Group - Fun Swim/Skate - Per Visit	Revised	Inflation	Visit	\$12.00		\$12.31	\$0.31	2.6%
VISITS - Adult - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	Inflation	Visit	\$3.45		\$3.51	\$0.06	1.7%
VISITS - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	Inflation	Visit	\$2.75		\$2.81	\$0.06	2.3%
VISITS - Group - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	Inflation	Visit	\$10.80		\$11.08	\$0.28	2.6%
Aquatics Exercise- Drop in								
PAYG - Adult - Aquatic Exercise - per visit	No Change		Visit	\$12.00		\$12.00	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - per visit	No Change		Visit	\$9.60		\$9.60	\$0.00	0.0%
VISITS - Adult - Aquatic Exercise - Per Visit x (5+ visits)	No Change		Visit	\$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		Visit	\$8.64		\$8.64	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Programs								
Aquatics Category A	Revised	Inflation, Benchmarking	Hour	\$10.50		\$10.80	\$0.30	2.9%
Aquatics Category B	Revised	Inflation	Hour	\$16.50		\$16.90	\$0.40	2.4%
Aquatics Category B1	Revised	Inflation	Hour	\$8.25		\$8.45	\$0.20	2.4%
Aquatics Category B2	Revised	Inflation	Hour	\$22.00		\$22.53	\$0.53	2.4%
Aquatics Category B3	Revised	Inflation	Hour	\$11.00		\$11.27	\$0.27	2.5%
Aquatics Category C	No Change		Hour	\$19.20		\$19.20	\$0.00	0.0%
Aquatics Category D	Revised	Inflation	Hour	\$41.00		\$42.00	\$1.00	2.4%
Aquatics Category E	Revised	Inflation	Hour	\$57.00		\$58.00	\$1.00	1.8%
Aquatics Category F	Revised	Inflation	Hour	\$72.00		\$74.00	\$2.00	2.8%
Aquatics Category G	Revised	Inflation, Below Benchmarking	Hour	\$11.10		\$11.50	\$0.40	3.6%
Leadership & Other								
Advanced Leadership - Aquatic Safety Inspector - 12 hrs	No Change		Course	\$149.45		\$149.45	\$0.00	0.0%
Advanced Leadership - AST - 10 hrs	Revised	Decrease from 12 to 10 hrs	Course	\$123.47		\$112.72	-\$10.75	-8.7%
Advanced Leadership - Assistant Swim Instructor - 18 hrs	Revised	Inflation and to recover increased operating costs	Course	\$189.77		\$195.28	\$5.51	2.9%
Advanced Leadership - Bronze Cross/SFA - 31.50 hrs	Revised	Inflation and to recover increased operating costs	Course	\$192.88		\$198.93	\$6.05	3.1%
Advanced Leadership - Bronze Med/Cross SFA CPRC - 40hrs	Revised	Inflation and to recover increased operating costs	Course	\$252.27		\$260.35	\$8.08	3.2%
Advanced Leadership - Bronze Medallion/EFA - 27 hrs	Revised	Inflation and to recover increased operating costs	Course	\$153.67		\$160.29	\$6.62	4.3%
Advanced Leadership - Bronze Star - 11.25 hrs	No Change		Course	\$102.71		\$102.71	\$0.00	0.0%
Advanced Leadership - Complete Lifeguard - 60 hrs	Revised	Inflation and to recover increased operating costs	Course	\$384.54		\$397.01	\$12.47	3.2%
Advanced Leadership - CPR C - 6 hrs	Revised	Inflation and to recover increased operating costs	Course	\$45.88		\$47.75	\$1.87	4.1%
Advanced Leadership - CPR C Staff - 6 hrs	Revised	Inflation and to recover increased operating costs	Course	\$22.94		\$23.87	\$0.93	4.1%
Advanced Leadership - Distinction - 20 hrs	Revised	Inflation and to recover increased operating costs	Course	\$141.16		\$145.08	\$3.92	2.8%
Advanced Leadership - EFA - 8 hrs	Revised	Inflation and to recover increased operating costs	Course	\$57.32		\$59.78	\$2.46	4.3%
Advanced Leadership - EFA Staff - 8 hrs	Revised	Inflation and to recover increased operating costs	Course	\$28.66		\$29.89	\$1.23	4.3%
Advanced Leadership - First Aid Instructor - 20 hrs	Revised	Inflation and to recover increased operating costs	Course	\$164.32		\$169.24	\$4.92	3.0%
Advanced Leadership - Learn to Dive Instructor Beginner Clinic - 16 hrs	No Change		Course	\$160.00		\$160.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Advanced Leadership - LSS Examiners - 6 hrs	Revised	Inflation	Course	\$50.91		\$52.08	\$1.17	2.3%
Advanced Leadership - LSS Trainer Course - 16 hours	Revised	Inflation and to recover increased operating costs	Course	\$199.96		\$205.57	\$5.61	2.8%
Advanced Leadership - Lifesaving Coaching Level 1 - 9 hrs	Revised	Increase from 9 to 12hrs	Course	\$113.41		\$143.07	\$29.66	26.2%
Advanced Leadership - National Lifeguard - 44 hrs	Revised	Inflation and to recover increased operating costs	Course	\$240.31		\$247.18	\$6.87	2.9%
Advanced Leadership - National Lifeguard Instructors - 16 hrs	No Change		Course	\$150.19		\$150.19	\$0.00	0.0%
Advanced Leadership - SFA - 16 hrs	Revised	Inflation and to recover increased operating costs	Course	\$121.44		\$125.04	\$3.60	3.0%
Advanced Leadership - SFA Staff - 16 hrs	Revised	Inflation and to recover increased operating costs	Course	\$60.72		\$62.52	\$1.80	3.0%
Advanced Leadership - Swim and Lifesaving/EFA Instructors with PHCD - 44 hrs	Revised	Inflation and to recover increased operating costs	Course	\$400.97		\$417.24	\$16.27	4.1%
Board Of Education - Swimming Lessons - Hourly Rate	Revised	Inflation	Course	\$9.90		\$10.14	\$0.24	2.4%
Recertification - Aquatic Safety Inspector - 4 hrs	No Change		Course	\$116.53		\$116.53	\$0.00	0.0%
Recertification - Bronze Cross - 5 hrs	Revised	Inflation and to recover increased operating costs	Course	\$62.55		\$65.28	\$2.73	4.4%
Recertification - Bronze Medallion - 5 hrs	Revised	Inflation and to recover increased operating costs	Course	\$58.00		\$60.63	\$2.63	4.5%
Recertification - National Lifeguard - 6 hrs	Revised	Inflation and to recover increased operating costs	Course	\$96.27		\$99.82	\$3.55	3.7%
Recertification - National Lifeguard Staff - 6 hrs	Revised	Inflation and to recover increased operating costs	Course	\$48.13		\$49.91	\$1.78	3.7%
Recertification - National Lifeguard and SFA/CPRC Course - 16 hrs	Revised	Inflation and to recover increased operating costs	Course	\$163.69		\$169.60	\$5.91	3.6%
Recertification - National Lifeguard and SFA/CPRC Course Staff - 16 hrs	Revised	Inflation and to recover increased operating costs	Course	\$81.85		\$84.80	\$2.95	3.6%
Recertification - Standard First Aid - 8 hrs	Revised	Inflation and to recover increased operating costs	Course	\$73.43		\$75.92	\$2.49	3.4%
Recertification - Standard First Aid Staff - 8 hrs	Revised	Inflation and to recover increased operating costs	Course	\$36.71		\$37.96	\$1.25	3.4%
COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS, SPORTS, SKATING & HOCKEY								
Camp Category A	Revised	Inflation	Hour	\$3.40		\$3.50	\$0.10	2.9%
Camp Category B	Revised	Inflation	Hour	\$5.00		\$5.13	\$0.13	2.6%
Camp Category C	Revised	Inflation	Hour	\$5.55		\$5.70	\$0.15	2.7%
Camp Category D	Revised	Inflation	Hour	\$6.00		\$6.15	\$0.15	2.5%
Camp Category E	Revised	Inflation	Hour	\$7.00		\$7.18	\$0.18	2.6%
Camp Category F	Revised	Inflation	Hour	\$8.15		\$8.35	\$0.20	2.5%
General Program Category A	Revised	Inflation	Hour	\$6.90		\$7.09	\$0.19	2.8%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
General Program Category B	Revised	Inflation	Hour	\$9.20		\$9.44	\$0.24	2.6%
General Program Category C	Revised	Inflation	Hour	\$11.15		\$11.45	\$0.30	2.7%
General Program Category D	Revised	Inflation	Hour	\$12.25		\$12.55	\$0.30	2.4%
General Program Category E	No Change		Hour	\$13.70		\$13.70	\$0.00	0.0%
General Program Category F	No Change		Hour	\$15.50		\$15.50	\$0.00	0.0%
Sports Category A	Revised	Inflation	Hour	\$4.70		\$4.82	\$0.12	2.6%
Sports Category B	Revised	Inflation	Hour	\$6.50		\$6.65	\$0.15	2.3%
Sports Category C	Revised	Inflation	Hour	\$8.05		\$8.26	\$0.21	2.6%
Sports Category D	Revised	Inflation	Hour	\$9.40		\$9.65	\$0.25	2.7%
Sports Category E	No Change		Hour	\$11.10		\$11.10	\$0.00	0.0%
Sports Category F	No Change		Hour	\$13.70		\$13.70	\$0.00	0.0%
Sports Category G	Revised	Inflation	Hour	\$16.80		\$17.25	\$0.45	2.7%
Sports Category H	No Change		Hour	\$19.40		\$19.40	\$0.00	0.0%
Skating & Hockey A	Revised	Inflation	Hour	\$7.55		\$7.75	\$0.20	2.6%
Skating & Hockey B	Revised	Inflation	Hour	\$9.40		\$9.65	\$0.25	2.7%
Skating & Hockey C	Revised	Inflation	Hour	\$11.50		\$11.80	\$0.30	2.6%
Skating & Hockey D	Revised	Inflation	Hour	\$14.05		\$14.40	\$0.35	2.5%
Skating & Hockey E	Revised	Inflation	Hour	\$19.70		\$20.20	\$0.50	2.5%
Skating & Hockey F	Revised	Inflation	Hour	\$23.00		\$23.60	\$0.60	2.6%
Skating & Hockey G	Revised	Inflation	Hour	\$34.45		\$35.35	\$0.90	2.6%
Skating & Hockey H	Revised	Inflation	Hour	\$90.50		\$92.85	\$2	2.6%
Other								
Admin Fee for Contract Programs	No Change			\$20.15		\$20.15	\$0	0.0%
PAYG - Adult - Hockey or Figure Shinny - per hour	Revised	Inflation	Hour	\$3.80		\$3.90	\$0	2.6%
PAYG - Older Adult, Persons with Disability, Student, Youth - Hockey or Figure Shinny - per hour	Revised	Inflation	Hour	\$3.04		\$3.12	\$0	2.6%
PAYG - Adult - Stick and Puck - Per Visit	Revised	Revised from hourly rate to per visit rate	Visit	\$3.80		\$5.00	N/A	N/A
PAYG - Older Adult, Persons with Disability, Student, Youth - Stick and Puck - Per Visit	Revised	Revised from hourly rate to per visit rate	Visit	\$3.04		\$4.00	N/A	N/A
PAYG - Adult - Ice Dance/Cardio Skate - Per Hour	Revised	Inflation	Hour	\$14.05		\$14.40	\$0	2.5%
PAYG - Older Adult, Persons with Disability, Student, Youth - Ice Dance/Cardio Skate - Per Hour	Revised	Inflation	Hour	\$11.24		\$11.52	\$0	2.5%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Camp Ignite - Fire & Emergency Services	No Change		Course	\$132.74		\$132.74	\$0	0.0%
Camp Late Fees (per 15 minutes)	No Change		15 Minutes	\$5.00		\$5.00	\$0.00	0.0%
Camp Pizza Day (per slice includes tax)	No Change		Per Unit	\$1.50		\$1.50	\$0.00	0.0%
CAN-BIKE Advanced	No Change		Hour	\$7.50		\$7.50	\$0.00	0.0%
CAN-BIKE Learn To Ride	No Change		Hour	\$20.00		\$20.00	\$0.00	0.0%
PAYG - Child/Youth/OA/DIS - Gym/Active Living/CP - Per Visit	Revised	Inflation	Visit	\$2.60		\$2.65	\$0.05	1.9%
PAYG - Adult - Gym/Active Living/CP - Per Visit	Revised	Inflation	Visit	\$6.20		\$6.32	\$0.12	1.9%
VISIT - Child/Youth/OA/DIS - Gym/Active Living/CP - Per Visit x (5+ visits)	Revised	Inflation	Visit	\$2.34		\$2.38	\$0.04	1.7%
VISIT - Adult - Gym/Active Living/CP- Per Visit x (5+ visits)	Revised	Inflation	Visit	\$5.58		\$5.69	\$0.11	2.0%
PAYG - Physical Sport Family Drop-In - Per Visit	Revised	Inflation	Visit	\$10.50		\$10.70	\$0.20	1.9%
PAYG - Physical Sport Family Drop-In - Additional Child -Per Visit	Revised	Inflation	Visit	\$2.50		\$2.55	\$0.05	2.0%
PAYG - Parent + 2 Children - Preschool Drop-In - Per Visit	Revised	Inflation	Visit	\$6.00		\$6.11	\$0.11	1.8%
PAYG - Additional Child - Preschool Drop-In - Per Visit	Revised	Inflation	Visit	\$2.50		\$2.55	\$0.05	2.0%
PAYG - PFFC Adult Sport - Drop-In -Non-prime - Per Visit	Revised	Inflation	Visit	\$6.20		\$6.32	\$0.12	1.9%
Hallowe'en Fun And Mysteries	No Change		Per Unit	\$8.50		\$8.50	\$0.00	0.0%
HIGH FIVE® - Principles of Healthy Child Development	No Change		Per Unit	\$10.50		\$10.50	\$0.00	0.0%
HIGH FIVE® - Sport	No Change		Per Unit	\$8.85		\$8.85	\$0.00	0.0%
HIGH FIVE® - Quest 2	No Change		Per Unit	\$20.50		\$20.50	\$0.00	0.0%
HIGH FIVE® - PHCD Trainer - LSS	No Change		Per Unit	\$75.00		\$75.00	\$0.00	0.0%
Martial Arts - 1 Event	Revised	Inflation	Per Unit	\$16.00		\$16.40	\$0.40	2.5%
Martial Arts - 2 Events	Revised	Inflation	Per Unit	\$32.00		\$32.80	\$0.80	2.5%
Martial Arts - 3 Events	Revised	Inflation	Per Unit	\$38.40		\$39.40	\$1.00	2.6%
Trip Surcharge (Safari Crew, Youth Adventure, Sports Adventure)	No Change		Flat Rate	\$50.00		\$50.00	\$0.00	0.0%
SENIORS' CENTRE								
General Fitness	Revised	Align to 50% of Fitness A by 2022	Hour	\$3.65		\$3.85	\$0.20	5.5%
Yoga	Revised	Align to 50% of Fitness A by 2022, changed to hourly rate	Hour	\$3.13		\$3.31	\$0.18	5.6%
Instructional Dance	Revised	Align to 50% of Fitness A	Hour	\$3.95		\$4.00	\$0.05	1.3%
Centre Membership, Yearly	Revised	Inflation	12 Months	\$26.75		\$27.43	\$0.68	2.5%
PAYG General Fitness (per hour)	Revised	Move towards 50% of Fitness Drop-In	Hour	\$3.90		\$4.11	\$0.21	5.4%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
PAYG Yoga (per hour)	Revised	Move towards 50% of Fitness Drop-In, changed to hourly rate	Hour	\$3.27		\$3.45	\$0.18	5.6%
PAYG Instructional Dance (per hour)	Revised	Move towards 50% of Fitness Drop-In, changed to hourly rate	Hour	\$4.00		\$4.25	\$0.25	6.3%
Computers, Tech Time, iPads	Revised	Inflation	Hour	\$11.45		\$11.73	\$0.28	2.4%
Target Fund	No Change		Visit	\$0.75		\$0.75	\$0.00	0.0%
FITNESS								
Fitness Memberships and Drop-in								
Membership - Adult - Fit - 1 month	Revised	Inflation	1 Month	\$55.90		\$57.35	\$1.45	2.6%
Membership - Older Adult, Persons with Disability, Student, Youth - Fit - 1 month	Revised	Inflation	1 Month	\$44.72		\$45.88	\$1.16	2.6%
Membership - Adult - Fit - 3 month	Revised	Inflation	3 Months	\$155.00		\$159.00	\$4.00	2.6%
Membership - Older Adult, Persons with Disability, Student, Youth - Fit - 3 month	Revised	Inflation	3 Months	\$124.00		\$127.20	\$3.20	2.6%
Membership - Adult - Fit - 12 month	Revised	Inflation	12 Months	\$457.50		\$469.40	\$11.90	2.6%
Membership - Older Adult, Persons with Disability, Student, Youth - Fit - 12 month	Revised	Inflation	12 Months	\$366.00		\$375.52	\$9.52	2.6%
Membership - Adult - Fit+ - 1 month	Revised	Inflation	1 Month	\$59.00		\$60.50	\$1.50	2.5%
Membership - Adult - Fit+ - 3 month	Revised	Inflation	3 Months	\$163.00		\$167.25	\$4.25	2.6%
Membership - Adult - Fit+ - 12 month	Revised	Inflation	12 Months	\$480.00		\$492.50	\$12.50	2.6%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fit+ - 1 month	Revised	Inflation	1 Month	\$47.20		\$48.40	\$1.20	2.5%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fit+ - 3 month	Revised	Inflation	3 Months	\$130.40		\$133.80	\$3.40	2.6%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fit+ - 12 month	Revised	Inflation	12 Months	\$384.00		\$394.00	\$10.00	2.6%
Membership - Adult - All-in- 1 month	Revised	Inflation	1 Month	\$66.00		\$67.75	\$1.75	2.7%
Membership - Adult - All-in - 3 month	Revised	Inflation	3 Months	\$176.50		\$181.00	\$4.50	2.5%
Membership - Adult - All-in - 12 month	Revised	Inflation	12 Months	\$548.00		\$562.25	\$14.25	2.6%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - All-in- 1 month	Revised	Inflation	1 Month	\$52.80		\$54.25	\$1.45	2.7%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - All-in - 3 month	Revised	Inflation	3 Months	\$141.20		\$145.00	\$3.80	2.7%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - All-in - 12 month	Revised	Inflation	12 Months	\$438.40		\$450.00	\$11.60	2.6%
PAYG - Adult - Fitness - Per Visit	Revised	Inflation	Visit	\$10.75		\$11.00	\$0.25	2.3%
VISIT - Adult - Fitness - Per Visit x (5+ visits)	Revised	Inflation	Visit	\$9.68		\$9.90	\$0.22	2.3%
PAYG - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit	Revised	Inflation	Visit	\$8.60		\$8.80	\$0.20	2.3%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
VISIT - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit x (5+ visits)	Revised	Inflation	Visit	\$7.74		\$7.92	\$0.18	2.3%
Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation	1 hour	\$54.00		\$55.40	\$ 1.40	2.6%
Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Inflation	1 hour	\$48.60		\$49.86	\$ 1.26	2.6%
Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	Inflation	1 hour	\$43.20		\$44.32	\$ 1.12	2.6%
Private Personal Training - single session (30 min, session; 1-4 sessions)	Revised	Benchmarking, 20% surcharge on 30 min fee by 2020	30 min	\$29.75		\$33.08	\$ 3.33	11.2%
Private Personal Training - single session (30 min, session; 5-9 sessions)	Revised	Benchmarking, 20% surcharge on 30 min fee by 2020	30 min	\$26.78		\$29.77	\$ 2.99	11.2%
Private Personal Training - single session (30 min, session; 10+ sessions)	Revised	Benchmarking, 20% surcharge on 30 min fee by 2020	30 min	\$23.80		\$26.46	\$ 2.66	11.2%
Semi-Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation	1 hour	\$36.10		\$37.05	\$ 0.95	2.6%
Semi-Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Inflation	1 hour	\$32.49		\$33.35	\$ 0.85	2.6%
Semi-Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	Inflation	1 hour	\$28.88		\$29.64	\$ 0.76	2.6%
Squash Lesson Private - single session (40 min, lesson; 1-4 lessons)	Revised	Inflation	40 min	\$46.70		\$47.91	\$1.21	2.6%
Squash Lesson Private - single session (40 min. lesson; 5-9 lessons)	Revised	Inflation	40 min	\$42.03		\$43.12	\$1.09	2.6%
Squash Lesson Private - single session (40 min. lesson; 10+ lessons)	Revised	Inflation	40 min	\$37.36		\$38.33	\$0.97	2.6%
Squash Lesson Semi-Private - single session (40 min, lesson; 1-4 lessons)	Revised	Inflation	40 min	\$31.10		\$31.91	\$0.81	2.6%
Squash Lesson Semi-Private - single session (40 min, lesson; 5-9 lessons)	Revised	Inflation	40 min	\$27.99		\$28.72	\$0.73	2.6%
Squash Lesson Semi-Private - single session (40 min, lesson; 10+ lessons)	Revised	Inflation	40 min	\$24.88		\$25.53	\$0.65	2.6%
Programs								
Fitness Category A	Revised	Inflation	Hour	\$7.80		\$8.00	\$0.20	2.6%
Fitness Category F	Revised	Inflation	Hour	\$9.20		\$9.45	\$0.25	2.7%
Fitness Category B	Revised	Inflation	Hour	\$10.70		\$10.95	\$0.25	2.3%
Fitness Category C	Revised	Inflation	Hour	\$15.00		\$15.40	\$0.40	2.7%
Fitness Category I	Revised	Inflation	Hour	\$109.65		\$112.50	\$2.85	2.6%
GOLF								
Lakeview								
Weekday	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$60.48		\$61.95	\$1.47	2.4%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Weekend AM	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$69.50		\$71.24	\$1.74	2.5%
Weekend PM	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$60.48		\$62.17	\$1.69	2.8%
Weekend AM: Seasonal Conditions	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$60.48		\$62.17	\$1.69	2.8%
Weekend PM: Seasonal Conditions	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$55.97		\$57.52	\$1.55	2.8%
Weekday Seasonal Conditions	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$51.45		\$53.10	\$1.65	3.2%
Twilight	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$51.45		\$53.10	\$1.65	3.2%
Super Twilight	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$33.39		\$34.51	\$1.12	3.3%
Promo Rate	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$40.62		\$41.59	\$0.97	2.4%
Junior	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$27.08		\$27.88	\$0.80	3.0%
Senior	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$46.03		\$47.35	\$1.32	2.9%
Replay Round	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$33.39		\$34.51	\$1.12	3.3%
9-Hole Rate	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$33.39		\$34.51	\$1.12	3.3%
BraeBen								
Weekday	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$43.36		\$44.25	\$0.89	2.1%
Weekend AM	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$62.29		\$63.94	\$1.65	2.7%
Weekend PM	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$53.26		\$54.65	\$1.39	2.6%
Weekend AM: Seasonal Conditions	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$44.23		\$45.35	\$1.12	2.5%
Weekend PM: Seasonal Conditions	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$44.23		\$45.35	\$1.12	2.5%
Weekday Seasonal Conditions	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$30.69		\$31.42	\$0.73	2.4%
Twilight	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$35.21		\$36.28	\$1.07	3.1%
Super Twilight	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$29.79		\$30.53	\$0.74	2.5%
Junior	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$25.27		\$25.88	\$0.61	2.4%
Senior	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$35.21		\$36.06	\$0.85	2.4%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Weekday Tournament	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$55.97		\$57.52	\$1.55	2.8%
Weekend Tournament	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$74.02		\$76.11	\$2.09	2.8%
Replay Round	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$26.18		\$26.77	\$0.59	2.3%
9-Hole Rate	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$26.18		\$26.77	\$0.59	2.3%
9-Hole Course: Weekday	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$18.05		\$18.58	\$0.53	2.9%
9-Hole Course: Weekend	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$22.56		\$23.01	\$0.45	2.0%
BraeBen 9-Hole								
9-Hole Course: Adult Weekday Green Fee	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$18.05		\$18.58	\$0.53	2.9%
9-Hole Course: Adult Weekend Green Fee	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$22.56		\$23.01	\$0.45	2.0%
9-Hole Course: Junior Green Fee	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$13.54		\$13.94	\$0.40	3.0%
9-Hole Course: Senior Green Fee	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$13.54		\$13.94	\$0.40	3.0%
9-Hole Course: Replay Green Fee	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$9.03		\$9.29	\$0.26	2.9%
9-Hole Course: Adult Foot/Fling Golf	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$13.54		\$13.94	\$0.40	3.0%
9-Hole Course: Senior Foot/Fling Golf	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$9.03		\$9.29	\$0.26	2.9%
9-Hole Course: Junior Foot/Fling Golf	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$9.03		\$9.29	\$0.26	2.9%
9-Hole Course: Foot/Fling Golf Replay	Revised	Inflation, rate adjusted for post tax rounding	Green Fee	\$6.77		\$7.08	\$0.31	4.5%
Driving Range - Small Bucket	Revised	Inflation, align to benchmarking	Visit	\$5.42		\$5.75	\$0.33	6.2%
Driving Range - Large Bucket	Revised	Inflation, align to benchmarking	Visit	\$9.03		\$9.73	\$0.70	7.8%
Golf Programming								
Golf Beginner Clinics	Revised	Inflation	Hour	\$28.87		\$29.75	\$0.88	3.1%
Golf Clinics: Semi-Private	Revised	Cost recovery to align to Beginner Clinics	Hour	\$35.58		\$37.50	\$1.92	5.4%
Golf Clinic w/ Course Play	Revised	Cost recovery to align to Beginner Clinics	Hour	\$39.93		\$42.00	\$2.07	5.2%
Golf Half Day Junior Camp	Revised	Cost recovery for min wage increase, changed to hourly rate	Hour	\$10.25		\$10.75	\$0.50	4.9%
Golf Full Day Junior Camp	Revised	Cost recovery for min wage increase, changed to hourly rate	Hour	\$7.70		\$8.00	\$0.30	3.9%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
FootGolf (Camp Fee)	Revised	Inflation	Hour	\$4.51		\$4.65	\$0.14	3.1%
Playing Lessons - Academy, 9 holes Group	Revised	Align to 3rd party provider rates	Hour	\$76.50		\$75.00	-\$1.50	-2.0%
Playing Lessons - Academy, 9 holes Private	Revised	Align to 3rd party provider rates	Hour	\$137.70		\$135.00	-\$2.70	-2.0%
Playing Lessons - Champion, 9 holes Group	Revised	Align to 3rd party provider rates	Hour	\$107.10		\$100.00	-\$7.10	-6.6%
Playing Lessons - Champion, 9 holes Private	Revised	Align to 3rd party provider rates	Hour	\$178.50		\$175.00	-\$3.50	-2.0%
Private Lesson w/ TPI	Revised	Align to 3rd party provider rates	Hour	\$102.00		\$100.00	-\$2.00	-2.0%
Semi-Private Lesson w/ TPI	Revised	Align to 3rd party provider rates	Hour	\$76.50		\$75.00	-\$1.50	-2.0%
Group Lesson w/ TPI	Revised	Align to 3rd party provider rates	Hour	\$61.20		\$60.00	-\$1.20	-2.0%
Monthly Lesson Package (Private) w/TPI	Revised	Align to 3rd party provider rates	4 Hours	\$357.00		\$350.00	-\$7.00	-2.0%
Monthly Lesson Package (Semi-Private) w/TPI	Revised	Align to 3rd party provider rates	4 Hours	\$280.50		\$275.00	-\$5.50	-2.0%
Monthly Lesson Package (Group) w/TPI	Revised	Align to 3rd party provider rates	4 Hours	\$224.40		\$200.00	-\$24.40	-10.9%
Supervised Practice Session (Single) w/TPI	Revised	Align to 3rd party provider rates	Hour	\$25.50		\$25.00	-\$0.50	-2.0%
Supervised Practice Session (Season) w/TPI	Revised	Align to 3rd party provider rates	24 Hours	\$510.00		\$500.00	-\$10.00	-2.0%
Seasonal Lesson Package (Private) w/TPI	Revised	Align to 3rd party provider rates	24 Hours	\$2,040.00		\$2,000.00	-\$40.00	-2.0%
Seasonal Lesson Package (Semi-Private) w/TPI	Revised	Align to 3rd party provider rates	24 Hours	\$1,479.00		\$1,500.00	\$21.00	1.4%
Seasonal Lesson Package (Group) w/TPI	Revised	Align to 3rd party provider rates	24 Hours	\$1,020.00		\$1,000.00	-\$20.00	-2.0%
High Performance Junior Program	Revised	Align to 3rd party provider rates	24 Hours	\$2,550.00		\$2,500.00	-\$50.00	-2.0%
FUNDamental Junior Program	Revised	Align to 3rd party provider rates	12 Hours	\$408.00		\$425.00	\$17.00	4.2%
Family Lesson w/TPI	Revised	Align to 3rd party provider rates, updated to per person rate	1 Hour	\$63.75		\$62.50	-\$1.25	-2.0%
Monthly Lesson Package (Family) w/TPI	Revised	Align to 3rd party provider rates, updated to per person rate	4 Hours	\$216.75		\$212.50	-\$4.25	-2.0%
Other Fees and Promotions								
Club Rental - Partial (Academy only)	Revised	Inflation	Visit	\$13.54		\$13.94	\$0.40	3.0%
Club Rental - Premium	Revised	Inflation	Visit	\$36.11		\$37.17	\$1.06	2.9%
Golf Cart Rental - Super Twilight / 9-Hole per person (all sites)	Revised	Inflation	Visit	\$7.96		\$8.19	\$0.23	2.9%
Golf Cart Rental - 18 hole. Per person rate (all sites)	Revised	Inflation	Visit	\$15.93		\$16.37	\$0.44	2.8%
Lakeview Game Pass Seniors (12 for 11 package)	Revised	Inflation	12 Green Fees	\$42.20		\$43.36	\$1.16	2.8%
Lakeview Game Pass Weekday (12 for 11 package)	Revised	Inflation	12 Green Fees	\$55.44		\$56.86	\$1.42	2.6%
Lakeview Game Pass Weekend (12 for 11 package)	Revised	Inflation	12 Green Fees	\$63.71		\$65.27	\$1.56	2.4%
Pull Cart Rental - 18 Holes	Revised	Inflation (+\$0.25 after tax every 2 years)	Visit	\$4.42		\$4.65	\$0.23	5.2%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Pull Cart Rental - 9 hole	Revised	Inflation (+\$0.25 after tax every 3 years)	Visit	\$2.65		\$2.88	\$0.23	8.7%
THERAPEUTIC								
Therapeutic Pool Time								
PAYG - Adult - Therapeutic Pool Time - Non-Member - Per Visit	No Change		Visit	\$10.35		\$10.35	\$0.00	0.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Pool Time - Non-Member - Per Visit	No Change		Visit	\$8.30		\$8.30	\$0.00	0.0%
VISIT - Adult - Therapeutic Pool Time - Non-Member - Per Visit x (5+ visits)	No Change		Visit	\$9.30		\$9.30	\$0.00	0.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Pool Time - Non-Member - Per Visit x (5+ visits)	No Change		Visit	\$7.45		\$7.45	\$0.00	0.0%
Classes - Therapeutic Water								
PAYG - Adult - Therapeutic Water - Non-Member - Per Visit	Revised	Benchmarking Alignment	Visit	\$15.55		\$15.75	\$0.20	1.3%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Water - Non-Member - Per Visit	Revised	Benchmarking Alignment	Visit	\$12.45		\$12.60	\$0.15	1.2%
PAYG - Adult - Snoezelen Pool - Per Visit	No Change		Visit	\$9.95		\$9.95	\$0.00	0.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit	No Change		Visit	\$7.95		\$7.95	\$0.00	0.0%
VISIT - Adult - Snoezelen Pool - Per Visit x (5+ visits)	No Change		Visit	\$8.95		\$8.95	\$0.00	0.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit x (5+ visits)	No Change		Visit	\$7.15		\$7.15	\$0.00	0.0%
VISIT - Adult - Therapeutic Water - Non-Member - Per Visit x (5+ visits)	Revised	Benchmarking Alignment	Visit	\$14.00		\$14.15	\$0.15	1.1%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Water - Non-Member - Per Visit x (5+ visits)	Revised	Benchmarking Alignment	Visit	\$11.20		\$11.35	\$0.15	1.3%
Classes - Therapeutic Land								
PAYG - Adult - Therapeutic Land - Non-Member - Per Visit	Revised	Benchmarking	Visit	\$12.45		\$12.55	\$0.10	0.8%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Non-Member - Per Visit	Revised	Benchmarking	Visit	\$9.95		\$10.05	\$0.10	1.0%
VISIT - Adult - Therapeutic Land - Non-Member - Per Visit x (5+ visits)	Revised	Benchmarking	Visit	\$11.20		\$11.30	\$0.10	0.9%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Non-Member - Per Visit x (5+ visits)	Revised	Benchmarking	Visit	\$8.95		\$9.05	\$0.10	1.1%
Membership								
Membership - Adult - Wellness - 1 month	Revised	Inflation	1 Month	\$63.00		\$64.75	\$1.75	2.8%
Membership - Adult - Wellness - 3 month	Revised	Inflation	3 Months	\$167.00		\$171.50	\$4.50	2.7%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Membership - Adult - Wellness- 12 month	Revised	Inflation	12 Months	\$519.00		\$533.00	\$14.00	2.7%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Wellness- 1 month	Revised	Inflation	1 Month	\$50.40		\$51.75	\$1.35	2.7%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Wellness- 3 month	Revised	Inflation	3 Months	\$133.60		\$137.25	\$3.65	2.7%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Wellness- 12 month	Revised	Inflation	12 Months	\$415.20		\$426.50	\$11.30	2.7%
Programs								
Therapeutic Category A	Revised	Inflation	Hour	\$7.80		\$8.00	\$0.20	2.5%
Therapeutic Category B	Revised	Inflation	Hour	\$10.65		\$10.95	\$0.30	2.8%
Community Walking Group	No Change		Hour	\$1.50		\$1.50	\$0.00	0.0%
Therapeutic Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation	1 hour	\$56.00		\$57.50	\$1.50	2.7%
Therapeutic Private Personal Training - single session (60 min, session; 5+ sessions)	Revised	Inflation	1 hour	\$44.80		\$46.00	\$1.20	2.7%
Therapeutic Semi-Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation	1 hour	\$47.00		\$48.25	\$1.25	2.7%
Therapeutic Semi-Private Personal Training - single session (60 min, session; 5+ sessions)	Revised	Inflation	1 hour	\$37.60		\$38.60	\$1.00	2.7%
Walking Track Memberships and Drop-in								
PAYG - Adult - Walking Track - Per Visit	No Change		Visit	\$2.85		\$2.85	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit	No Change		Visit	\$2.30		\$2.30	\$0.00	0.0%
VISIT - Adult - Walking Track - Per Visit x (5+ visits)	No Change		Visit	\$2.55		\$2.55	\$0.00	0.0%
VISIT - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit x (5+ visits)	No Change		Visit	\$2.10		\$2.10	\$0.00	0.0%
Membership - Adult - Walking Track - 1 month	Revised	Inflation	1 Month	\$26.00		\$26.75	\$0.75	2.9%
Membership - Adult - Walking Track - 3 month	Revised	Inflation	3 Months	\$52.00		\$53.50	\$1.50	2.9%
Membership - Adult - Walking Track - 12 month	Revised	Inflation	12 Months	\$103.50		\$106.25	\$2.75	2.7%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 1 month	Revised	Inflation	1 Month	\$20.80		\$21.40	\$0.60	2.9%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 3 month	Revised	Inflation	3 Months	\$41.60		\$42.75	\$1.15	2.8%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 12 month	Revised	Inflation	12 Months	\$82.80		\$85.00	\$2.20	2.7%
Other Fees								
Sauga Stroke Breakers per hour	No Change		Hour	\$2.05		\$2.05	\$2.05	0.0%
Indoor Track Walking Program (per session)	Revised	Inflation	Session	\$52.00		\$53.50	\$1.50	2.9%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
PAYG - Verified Healthcare Provider - Aquatics & Fitness - Per Visit	No Change		Visit	\$10.35		\$10.35	\$0.00	0.0%
THERAPEUTIC - Next Steps To Active Living								
NSTAL Category B (per class)	No Change		Class	\$4.45		\$4.45	\$0.00	0.0%
NSTAL Category C (per class)	No Change		Class	\$4.85		\$4.85	\$0.00	0.0%
NSTAL Participation Membership (per session)	No Change		Session	\$24.50		\$24.50	\$0.00	0.0%
NSTAL Phase 3 - Adult Day Program (per day)	No Change		Day	\$15.25		\$15.25	\$0.00	0.0%
NSTAL Riverwood & VAM Partnership (per day)	No Change		Day	\$10.00		\$10.00	\$0.00	0.0%
MISSISSAUGA SPORT LEAGUES								
MSL Adult Hockey League - Individual (per game)	Revised	Inflation & Benchmarking	Game	\$20.75		\$21.50	\$0.75	3.6%
MSL Hockey League Goalie - Individual (per game)	No Change		Game	\$5.00		\$5.00	\$0.00	0.0%
MSL Adult Hockey League - Team (per game)	Revised	Inflation	Game	\$258.75		\$265.50	\$6.75	2.6%
MSL Hockey Coed Beginner Skills & League - Individual (per game)	Revised	Inflation	Game	\$20.25		\$20.75	\$0.50	2.5%
MSL Adult Indoor Soccer League - Individual - Fall/Winter (per game)	Revised	Inflation	Game	\$15.00		\$15.40	\$0.40	2.7%
MSL Adult Indoor Soccer League - Individual - Spring/Summer (per game)	Revised	Inflation & Benchmarking	Game	\$11.75		\$12.25	\$0.50	4.3%
MSL Adult Indoor Soccer League - Team - Fall/Winter (per game)	Revised	Inflation	Game	\$154.25		\$158.00	\$3.75	2.4%
MSL Adult Indoor Soccer League - Team - Spring/Summer (per game)	Revised	Inflation	Game	\$114.00		\$117.00	\$3.00	2.6%
MSL High School Tournament - Team (per day)	Revised	Inflation	Day	\$256.75		\$263.50	\$6.75	2.6%
MSL Youth Indoor Soccer League - Team U9-U10 Small Sided (per game)	Revised	Inflation	Game	\$131.00		\$134.50	\$3.50	2.7%
MSL Youth Indoor Soccer League - Team U11-U12 9 v 9 League (per game)	Revised	Inflation	Game	\$186.50		\$191.50	\$5.00	2.7%
MSL Youth Indoor Soccer League - Team U13-U15 11 v 11 League (per game)	Revised	Inflation	Game	\$288.00		\$295.25	\$7.25	2.5%
MSL Youth Indoor Soccer League - Team U16-U17/18 11 v 11 League (per game)	Revised	Inflation	Game	\$253.00		\$259.50	\$6.50	2.6%
ADMINISTRATIVE FEES								
Administration Fee for withdrawal/cancellation from recreation programs or memberships	No Change		Flat Rate	\$10.00		\$10.00	\$0.00	0.0%
Duplicate receipt for recreation program or membership	No Change		Flat Rate	\$10.00		\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation memberships	No Change		Flat Rate	\$10.00		\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation programs	No Change		Flat Rate	\$10.00		\$10.00	\$0.00	0.0%
Replacement Membership Card (Fitness and Swim)	No Change		Flat Rate	\$4.00		\$4.00	\$0.00	0.0%
Basic Refrigeration Course per hour	No Change		Hour	\$25.00		\$25.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit				\$	%
Certified Pool Operator per hour	No Change		Hour	\$5.00		\$5.00	\$0.00	0.0%
Ice Making and Equipment Operations (IMEO) - Part Time Staff (Flat Fee)	No Change		Flat Rate	\$733.00		\$733.00	\$0.00	0.0%
New Fees & Charges								
30 Min Private Lesson w/ TPI	Revised	New fee	30 min			\$60.00		
30 Min Semi-Private Lesson w/ TPI	Revised	New fee	30 min			\$45.00		
30 Min Group Lesson w/ TPI	Revised	New fee	30 min			\$35.00		
30 Min Family Lesson w/TPI	Revised	New fee	30 min			\$32.50		
PAYG - Group - Snoezelen Pool - Per Visit	Revised	New fee	Visit			\$25.11		
Deleted Fees & Charges								
Advanced Leadership - Instructor Trainer Course - 12 hours	Revised	Program Discontinued	Per Course	\$159.23				
Advanced Leadership - SFA Instructors - 16 hrs	Revised	Program Discontinued	Per Course	\$138.87				
Birthday Party	Revised	Program Discontinued		\$173.60				
Birthday Party - 1 Additional Staff hourly rate	Revised	Program Discontinued	Hour	\$15.00				
PAYG - Adult - Stick and Puck Unsupervised - Per Hour	Revised	Program Discontinued	Hour	\$2.80				
PAYG - Older Adult, Persons with Disability, Student, Youth - Stick and Puck Unsupervised - Per hour	Revised	Program Discontinued	Hour	\$2.24				
Fitness Category G (30 min sessions only)	Revised	Changed to line item under Programs	Hour	\$59.50				
Fitness Category D	Revised	Changed to line item under Programs	Hour	\$36.10				
Fitness Category E (1 hour sessions only)	Revised	Changed to line item under Programs	Hour	\$54.00				
Academy - Membership - Adult	Revised	Low utilized fee	Season	\$510.00				
Academy - Membership - Junior/Senior	Revised	Low utilized fee	Season	\$408.00				
9-Hole Course: Four Ball	Revised	Discount too deep and used by 4 adults (not families as intended)	Green Fee	\$45.14				
9-Hole Course: Family Foot/Fling Golf	Revised	Discount too deep and used by 4 adults (not families as intended)	Green Fee	\$31.59				
Driving Range Membership/Season Pass All ages	Revised	Low utilized fee	Season	\$315.92				
Driving Range Membership ADD-ON to Academy Pass	Revised	Low utilized fee	Season	\$248.23				
Get Golf Ready	Revised	Duplication of Golf Beginner Clinics	Hour	\$21.90				
Golf Private Lessons - 1 hr	Revised	Shift to TPI rates used by 3rd party provider	Hour	\$86.70				
Golf Private Lesson - Package of 3	Revised	Shift to TPI rates used by 3rd party provider	3 Hours	\$243.78				

Appendix 3

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Golf Private Lesson - Package of 5	Revised	Shift to TPI rates used by 3rd party provider	5 Hours	\$386.58				
Golf Private Lesson - Package of 10	Revised	Shift to TPI rates used by 3rd party provider	10 Hours	\$712.98				
Golf Semi Private Lesson - 1hr	Revised	Shift to TPI rates used by 3rd party provider	Hour	\$66.30				
Golf Semi Private Lesson - Package of 3	Revised	Shift to TPI rates used by 3rd party provider	3 Hours	\$172.38				
Golf Semi Private Lesson - Package of 5	Revised	Shift to TPI rates used by 3rd party provider	5 Hours	\$253.98				
Golf Semi Private Lesson - Package of 10	Revised	Shift to TPI rates used by 3rd party provider	10 Hours	\$459.00				
Golf Private Lesson - Seasonal Coaching Pkg (20)	Revised	Shift to TPI rates used by 3rd party provider	20 Hours	\$1,222.98				
Therapeutic Category C	Revised	Changed to line item under Programs	Hour	\$47.00				
Therapeutic Category D	Revised	Changed to line item under Programs	Hour	\$56.00				
MSL Adult Dodgeball League - Team (per game)	Revised	Program Discontinued	Game	\$51.75				
MSL Adult Flag Football League - Team (per game)	Revised	Program Discontinued	Game	\$137.00				
MSL Adult Flag Football League - Individual (per game)	Revised	Program Discontinued	Game	\$18.00				
MSL Adult Basketball League - Team (per game)	Revised	Program Discontinued	Game	\$96.00				
MSL Adult Basketball League - Individual (per game)	Revised	Program Discontinued	Game	\$14.00				
MSL Adult Indoor Volleyball League - Team (per game)	Revised	Program Discontinued	Game	\$55.50				
MSL Adult Indoor Volleyball League - Individual (per game)	Revised	Program Discontinued	Game	\$9.00				
MSL Youth Cricket League - Team U13 (per game)	Revised	Program Discontinued	Game	\$50.00				
MSL Beach Volleyball Co-Ed League - Team 6v6 (Per Week)	Revised	Program Discontinued	Week	\$51.00				
MSL Beach Volleyball Co-Ed League - Individual (Per Week)	Revised	Program Discontinued	Week	\$9.00				
MSL Beach Volleyball Co-Ed League - Team 4v4 (Per Week)	Revised	Program Discontinued	Week	\$36.00				
MSL Beach Volleyball - Youth Recreational Co-Ed Team 6v6 (Per Week)	Revised	Program Discontinued	Week	\$36.00				

Program Fee Notes

Standard Discounts

Fit, Fit+, Wellness, Complete	Corporate / Partnership Membership (10 or more members)	20%
	Discount applies to regularly priced Adult Membership fees.	
Fit, Fit+, Wellness, Complete	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.	
Swim, Fit, Fit+, Wellness, Complete	Older Adult, Disabled, Student and Youth Memberships (1, 3 & 12 month) Discount applies to regularly priced Adult Membership fee.	20%
Aquatics/Skate -	Fun Swim/Skate - Preschoolers free (3 yrs. and under)	Free
Swim, Fit, Fit+, Wellness, Complete	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 and Try It 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 secondary or linked courses, or Mississauga Sports Leagues (MSL).
- 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
- Fitness Memberships may be issued to youth under 14 years of age in adherence with the Fitness Admittance Standard
- Mississauga Senior Centre memberships, programs, and drop-ins are not eligible for discounts
- City Staff are eligible for 50% discount on Fitness - Continuing Education & Development Workshops

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)	

Program Categories

Appendix 5

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 - \$11.50
Citi Swim
Citi Swim Full Summer
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 - \$16.90
Family Swim Lessons (Beginner)
Swim For Life 1 - 3
Swim For Life Parent And Tot 1 - 3
Aquatics B1 - \$8.45
Swim For Life 9/10/11 Rookie Ranger Star
Fitness Swimmer Adult
Fitness Swimmer Child
Fitness Swimmer Child & Youth
Fitness Swimmer Youth
Aquatics B2 - \$22.53
Swim For Life 6 Low Ratio
Swim For Life 7 Low Ratio
Swim For Life 8 Low Ratio
Aquatics B3 - \$11.27
Adapted Swim Lessons for Children
Family Swim Lessons (Intermediate)
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 - \$42.00
Fear Free Adult H3O Lessons
H3O Fitness Swimmer Child/Youth
H3O Swim For Life - All Levels
Aquatics E - \$58.00
H2O Swim For Life - All Levels
Aquatics F - \$74.00
Fear Free Adult Private Lessons
Private Lessons Swimming
FITNESS
Fitness Category A - \$8.00
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
Cycle And Lift For Older Adults
Cycle Workout
Cycle Workout For Beginners
Cycle Workout For Youth
Dance Fit Class
Drum Fit
Fit Wall Workout
Fitness Boxing
Fitness Boxing for Women
Fitness Boxing Intermediate
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
Pilates
Pilates Intermediate
Pilates With Large Equipment
Pilates With Small Equipment
Piloxing®
Pole Fitness
Pole Fitness Advanced
Pole Fitness Intermediate
Socacize ®
Step & Tone
Step Class
Step Interval
Tabata Training
Tai Chi Qigong
The Biggest Winner
Total Body Toning
Total Body Workout
TRX Circuit Class
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 - \$9.45
Fitness B - \$10.95
Hoop Fitness by Felinity Hoopnotica
Squash Lessons Adult
Squash Lessons Junior Coed
Fitness C - \$15.40
Fitness - Continuing Education & Development
Small Group Training- Personal Training
Weight Training For Youth
Fitness I - \$112.50
Dryland Sport Conditioning for Teams Adult/Youth
THERAPEUTIC
Therapeutic A - \$7.80
Better Backs
Chair-ercise
Keep Moving
Osteoporosis Class
Snorezelen Pool Program
Strong And Steady
Stronger And Steadier Level 1
Stronger And Steadier Level 2
Therapeutic Body Movement
Yoga Therapeutic
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 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 - \$3.50
Camp: Fun (all types including Daily program)
Camp: Extended Hours (AM and PM)
Camp: Funseekers Club
CAMPS B - \$5.13
Camp: Boys Only
Camp: Extended Hours (AM Only)
Camp: Extended Hours (PM Only)
Camp: Girls Only
Creative Camp: Bradley Mash Up
Camp: Youth Adventure
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: Martial Art: Karate
Sport Camp: March Break Multisports Jr
Sport Camp: Multisport
Sport Camp: Soccer
Sport Camp: Tennis
Swim Camp: H2O
Swim Camp: Serious Swimming Serious Fun
CAMPS C - \$5.70
Camp: Girls Only Half Day
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 - \$6.15
Camp: Connect
Learning Camp: Kinder Korer
Learning Camp: Mighty Minds
Sport Camp: Badminton Half Day
Sport Camp: Basketball Half Day
Sport Camp: Biking
Sport Camp: Dunk And Dive
Sport Camp: Hockey Skills and Drills
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
CAMPS E - \$7.00
Creative Camp: Aqua Arts Active
Learning Camp: Chips And Dip
Learning Camp: Cooking
Learning Camp: Reptile Ranger
Learning Camp: Reptile Ranger Jr.
Sport Camp: Archery Half Day
Sport Camp: Hockey Skills And Dryland Training
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
CAMPS F - \$8.15
Sport Camp: Hockey Goalie Dryland Training
Sport Camp: Hockey Skills for Beginners
COMMUNITY PROGRAMS - GENERAL PROGRAMS
GENERAL PROGRAMS A - \$7.09
All About Preschool
Babysitting Skills Level 1 (12 to 15)
Children's Holiday Workshop
Cooking Cake Decorating Level 1
Creative Kids (6M to 5Y)
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
Latin Dance for the Family
Little Artists
Little Divas
Little Learners
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
Studying Skills For Youth
Super Hero Challenge

Two For Fun
GENERAL PROGRAMS B - \$9.44
Ballroom Dancing Level 1
Belly Dancing Level 1
Board of Education Gym Program
Cooking 101 (14-18)
Cooking Baker's Dozen (10-14)
Cooking Baker's Dozen (6-9)
Cooking Basics
Cooking Creative Cupcakes
Cooking Family Cookery
Cooking Mini Chefs In Training
Cooking Mini Chefs In Training Cookie Edition
Cooking: Cookie Decorating for Kids (10-14)
Cooking: Tastes from Around The World
Country Western Line Dancing Level 1
Dance for Special Occasions
I CAN PLAY
GENERAL PROGRAMS C - \$11.45
Chess Advanced
Chess Beginner
Cooking: MississaugaChop! (10 to 14)
Cooking: The Perfect Supper Party
Incredible Spelling Bees
Incredible Spelling Bees Level 2
Junior Mathematicians (6 to 7)
Junior Readers (6 to 7)
Science Seekers (6 to 9)
GENERAL PROGRAMS D - \$12.55
Breakfast With Santa
Easter Bunny Hop
Workshop Be Mine Valentine (3 to 5)
Workshop Little Princess Prep (3 to 5)
Workshop Mrs. Santa's Workshop
Workshop Skyrocket To Space
Workshop Tricks And Treats
GENERAL PROGRAMS E - \$13.70
Computer Introduction Seniors
Computer Introduction Seniors Level 2
Introduction To Computers
Introduction To Computers Level 2
Introduction To Microsoft Excel
GENERAL PROGRAMS F - \$15.50
COMMUNITY PROGRAMS - SPORTS
SPORTS A - \$4.82
Adult Basketball
Badminton Hit Around
Badminton Hit Around Adult
Badminton Hit Around Family
Badminton Round Robin
Basketball Shoot Around
Basketball Shoot Around for Older Adults
Floor Hockey Pick Up
Volleyball Coed Hit Around

Volleyball Coed Hit Around Advanced
SPORTS B - \$6.65
ABC123 Fit 4 Me
Badminton
Badminton Lessons For The Family
Basketball
Cheerleading Basics
Cricket For Beginners
Dodgeball Dynamic
Fit Kids
Floor Hockey
Football Skills & Drills Development
Indoor Track And Field
Kindergym Level 1-4
Little Tykes Basketball
Little Tykes Floor Hockey
Little Tykes Soccer
Little Tykes Soccer with Parent
Little Tykes Sports Series
Little Tykes Sports Series With Parent
Little Tykes Track and Field
Mini Basketball
Mini Cheer
Mini Floor Hockey
Mini Soccer Indoor
Mini Soccer Outdoors
Mini Sports Series
Mini Sports Series With Parent
Mini Track And Field Indoor
Multi Sport Development
Pickleball Lessons for Beginners
Smorgasports
Soccer
Soccer Indoor
Soccer Outdoors
Soccer Skills And Drills Development
Soccer Women's Indoor Lessons
Sports Series
Table Tennis
Volleyball
Volleyball Teen Girls
SPORTS C - \$8.26
Youth Basketball Development Program
Martial Art: Jiu Jitsu Adult
Martial Art: Jiu Jitsu Teen
Martial Art: Jiu Jitsu Youth
Martial Art: Karate Classes
Martial Art: Karate Classes Advanced Brown Belts And Up
Martial Art: Karate Classes Advanced Yellow Belts And Up
Martial Art: Karate Shotokan
Martial Art: Karate Shotokan Beginners
Martial Art: Karate Shotokan Yellow Belt And Up
Martial Art: Mini Ninjas
Soccer Indoor League For Youth

Martial Art: Tae Kwon Do
Martial Art: Tae Kwon Do Beginner
Martial Art: Tae Kwon Do Green Stripe And Up
Martial Art: Tae Kwon Do White to Yellow Belt
SPORTS D - \$9.65
Archery
Archery Advanced
Archery Advanced Adults
Archery for Adults
Triathlon Training for Kids
SPORTS E - \$11.10
SPORTS F - \$13.70
SPORTS G - \$17.25
Martial Arts Examination
Semi Private Soccer Development
Martial Art: Tae Kwon Do Exam and Belt Fee
SPORTS H - \$19.40
SPORTS I - \$28.90
SKATING & HOCKEY A - \$7.75
SKATING & HOCKEY B - \$9.65
SKATING & HOCKEY C - \$11.80
Hockey Skating Skills
Hockey Skills For Beginners
Mini Hockey Skills
SKATING & HOCKEY D - \$14.40
Ice Skating Power 18+
Ice Skating 18+
Ice Skating Figure Skating Skills
Hockey Coed Beginner
Hockey Conditioning Clinic
Hockey Men's Beginner
Hockey Men's Intermediate
Hockey Women's Beginner
Ice Skating Intermediate Skating
Ice Skating Junior Levels 1-8 10:1
Ice Skating Power 6-9 yrs
Ice Skating Power 10-13 yrs
Ice Skating Power 14-17 yrs
Ice Skating 13-17 yrs
SKATING & HOCKEY E - \$20.20
Hockey Conditioning Clinic
Hockey Goalie Training
Hockey Shooting Training
Hockey Shooting Training For Men
Hockey Shooting Training For Women
SKATING & HOCKEY F - \$23.60
Ice Skating 3-5 yrs with Adult
SKATING & HOCKEY G - \$35.35
Ice Skating Adapted 13+ yrs
Ice Skating Adapted 6-12 yrs
Ice Skating Junior Levels 1-8 4:1
Ice Skating 4:1 Ages 4-5 yrs
SKATING & HOCKEY H - \$92.85
Ice Skating Private Lessons 6+ yrs

SENIORS' CENTRE
General Fitness - \$3.85
Drum Fitness
Fit, Balance and Strength for Older Adults
Full Functional Workout for Older Adults
Happy Tappers
Keep Fit for Bones
OsteoFIT for Older Adults
Pilates Gold MSC
Stretch & Strengthen
Tai Chi Qigong for Older Adults
Tap and Clap Cardio with Strengthening
Weight Training/Fit Class for Older Adults
Zumba Gold MSC
Yoga - \$3.31
Yoga in a Chair
Yoga MSC
Instructional Dance - \$4.00
Happy Tappers - Intermediate /Advanced
Line Dancing
Square Dancing
Computers, Tech Time, iPads - \$11.73
Computers - Ipad
Computer- Tech Time

City of Mississauga
Corporate Report



Date: August 30, 2019

To: Chair and Members of Budget Committee

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

Originator's files:
 CD.21.DEV

Meeting date:
 2019/10/02

Subject

2020 Planning Processing Fees and Charges

Recommendation

1. That the *Planning Act* processing fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated August 30th, 2019 from the Commissioner of Planning and Building entitled "2020 Planning Processing Fees and Charges" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2020, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing fees and charges for the Planning and Building Department, Corporate Services Department, and Transportation and Works Department as outlined in Appendix 1 attached to the Corporate Report dated August 30th, 2019 from the Commissioner of Planning and Building entitled, "2020 Planning Processing Fees and Charges".
3. That By-law 225-18 be repealed, effective at the end of December 31, 2019, immediately before the time that the consolidated fees and charges by-law referred to in Recommendation #2 comes into force and effect.

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 include fees for services and activities provided by all City departments in connection with the processing of planning related applications. This report sets out the proposed Fees and Charges for 2020. The 2020 Fees and Charges, if approved through this report, will be added into one consolidated user fees and charges by-law.

Comments

The Planning and Building Department is recommending the majority of development application fees be increased by 2.6% to take into account increases in the consumer price index.

Fees 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 or fees that are being revised for 2020:

One year extension of draft severance conditions

Stemming from Bill 88, individuals will now be allowed to apply for 1 year extensions to clear conditions of severance related to Committee of Adjustment matters. A fee will be associated with these extension applications.

Subdivision (Roads Only)

The fee structure includes a new “Subdivision (Roads Only)” fee. The “Subdivision (Roads Only)” fee is a minor subdivision application fee specifically for the City acquisition of roads created as an extension of an existing road or connection of two existing roads identified as public roads in the Official Plan in pre-zoned condominium developments. The legislative authority to create a road is through the subdivision process. The \$2,500 fee reflects the level of effort required to review applications for the creation of a road within the City in pre-zoned condominium developments.

Deferral Fee (Variance and Consent)

An amendment to the name and the structure of deferral fees is being proposed. The current name “Deferral Fee” is to be amended to “Deferral and Recirculation Fee”. The new deferral and recirculation fee would range from the current \$200 up to an amount that would be 75% of the original application fee.

The change is being proposed in order to fix a growing problem with agents and owners submitting premature applications without having done all the necessary home work (in 2019 50% to 60% of the applications have been submitted prematurely). Such submissions lead to increased costs for the Committee of Adjustment that is not recovered under the current \$200 deferral fee.

Financial Impact

The revenues generated from the proposed changes to the fees and charges collected under the *Planning Act* have been included in the 2020 Budget.

Conclusion

An incremental \$8,000 has been proposed for 2020 Business Plan due to the introduction of the above new fees relating to one year extension of draft severance conditions. The total combined

Budget Committee

2019/08/30

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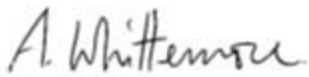
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increase in revenue due to the changes to 2020 Fees and Charges amounted to \$74K and has been recognized under Revenue in the 2020 Business Plan and Budget.

The proposed changes to the *Planning Act* Processing Fees and Charges for 2020 included in Appendix 1 will result in improved cost recovery.

Attachments

Appendix 1: Proposed *Planning Act* Processing Fees and Charges



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

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

Fee Name	Fee Status	Description of Change and Justification		2019	In-year	2020	Fee Increase	
			Unit of Measure	Current	Fee	Fee	\$	%
Schedule 'A'								
Level 1 - CORPORATE SERVICES DEPARTMENT								
Level 2 - LEGISLATIVE SERVICES (COMMITTEE OF ADJUSTMENT)								
Minor Variances								
Residential Applications	No Change		Application	\$1,000		\$1,000	\$0	0.0%
Multiple Residential Applications (10 or more) within a Plan of Subdivision	No Change		Application	\$1,000		\$1,000	\$0	0.0%
	No Change		Application	\$50		\$50	\$0	0.0%
All other applications	No Change		Application	\$1,500		\$1,500	\$0	0.0%
Deferral and Recirculation Fee	Revised	The change is being proposed in order to fix a growing problem with agents and owners submitting premature applications without having done all the necessary home work (in 2019 50% to 60% of the applications have been submitted prematurely). Such submissions lead to increased costs for the Committee of Adjustment that is not recovered under the current \$200 deferral fee.	Request	\$200		\$200-\$1125	\$0	0.0%
Deferral and Recirculation Fee	Revised	The change is being proposed in order to fix a growing problem with agents and owners submitting premature applications without having done all the necessary home work (in 2019 50% to 60% of the applications have been submitted prematurely). Such submissions lead to increased costs for the Committee of Adjustment that is not recovered under the current \$200 deferral fee.	Request	\$200		\$200-\$1875	\$0	0.0%
All other applications (increased circulation notice)	No Change		Request	Actual cost of notices beyond 60 m		Actual cost of notices beyond 60 m	N/A	N/A
Consent								
New lots and lot additions	No Change		Application	\$2,500		\$2,500	\$0	0.0%
Multiple Consent Applications (10 or more) within a Plan of Subdivision	No Change		Application	\$2,500		\$2,500	\$0	0.0%
	No Change		Application	\$50		\$50	\$0	0.0%
Validation of Title, Lease, Easement, Mortgage or Partial Discharge of Mortgage, Foreclosure or Power of Sale	No Change		Application	\$2,000		\$2,000	\$0	0.0%
Request for a change of a condition	No Change		per change of condition	\$500		\$500	\$0	0.0%
Secretary-Treasurer's Certificate Fee	No Change		Flat fee(per certificate)	\$375		\$375	\$0	0.0%
Level 1 - PLANNING AND BUILDING DEPARTMENT								

Fee Name	Fee Status	Description of Change and Justification		2019	In-year	2020	Fee Increase	
			Unit of Measure	Current	Fee	Fee	\$	%
Level 2 - BUILDING DIVISION:								
Zoning Certificate	No Change		Flat fee(per certificate)	\$500		\$500	\$0	0.0%
Level 2 - DEVELOPMENT AND DESIGN DIVISION								
APPLICATION TYPE								
Official Plan Amendment (OPA)	Revised	Rate of Inflation	Flat fee	\$25,007		\$25,657	\$650	2.6%
Official Plan Amendment/Zoning By-law Amendment (OPA/ZBA)	Revised	Rate of Inflation	Flat fee	\$45,032		\$46,203	\$1,171	2.6%
	Revised	Rate of Inflation	Residential Unit	\$943		\$968	\$25	2.6%
	Revised	Rate of Inflation	Residential Unit	\$499		\$512	\$13	2.6%
	Revised	Rate of Inflation	Residential Unit	\$207		\$212	\$5	2.6%
	Revised	Rate of Inflation	Residential Unit	\$96		\$98	\$2	2.6%
	Revised	Rate of Inflation	Square Meter	\$14.88		\$15.27	\$0.39	2.6%
	Revised	Rate of Inflation	gross ha	\$4,560		\$4,679	\$119	2.6%
	Revised	Rate of Inflation	Application	\$217,761		\$223,423	\$5,662	2.6%
	Revised	Rate of Inflation	Application	\$113,661		\$116,616	\$2,955	2.6%
	No Change		Application	50% of total application fee		50% of total application fee	\$0	0.0%
	Zoning By-law Amendment (ZBA)	Revised	Rate of Inflation	Flat fee	\$32,752		\$33,604	\$852
Plus Variable Rate Fees:								
	Revised	Rate of Inflation	Residential Unit	\$1,205		\$1,236	\$31	2.6%
	Revised	Rate of Inflation	Residential Unit	\$932		\$956	\$24	2.6%
	Revised	Rate of Inflation	Residential Unit	\$409		\$420	\$11	2.6%
	Revised	Rate of Inflation	Residential Unit	\$159		\$163	\$4	2.6%
	Revised	Rate of Inflation	Square Meter	\$18.49		\$18.97	\$0.48	2.6%
	Revised	Rate of Inflation	gross ha	\$10,916		\$11,200	\$284	2.6%
	Revised	Rate of Inflation	Application	\$201,827		\$207,075	\$5,248	2.6%
	Revised	Rate of Inflation	Application	\$113,661		\$116,616	\$2,955	2.6%
	No Change			50% of total application fee		50% of total application fee	\$0	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019 Current	In-year Fee	2020 Fee	Fee Increase	
			Unit of Measure				\$	%
Temporary Use By-law	Revised	Rate of Inflation	Application	\$5,116		\$5,249	\$133	2.6%
Extension of Temporary Use By-law	Revised	Rate of Inflation	Application	\$3,980		\$4,083	\$103	2.6%
Site Plan Control Plus Variable Rate Fees: Residential: \$/unit for first 25 units Residential: \$/unit for units 26 - 100 Residential: \$/unit for additional units beyond 100 Commercial, Office and Institutional: \$/m2 for first 2 000 m2 Commercial, Office and Institutional: \$/m2 for 2 001 - 4 500 m2 Commercial, Office and Institutional: \$/m2 for 4 501 - 7 000 m2 Commercial, Office and Institutional: \$/m2 beyond 7 000 m2 Industrial: \$/m2 for first 2 000 m2 Industrial: \$/m2 for first 2 001 - 4 500 m2 Industrial: \$/m2 for 4 501 - 7 000 m2 Industrial: \$/m2 beyond 7 000 m2 Maximum Residential variable rate charge per building Maximum Commercial, Office and Institutional variable rate charge per building Maximum Industrial charge per application Major revision to application requiring recirculation of application to commenting agencies Site Plan Control - New/Replacement Dwelling and Addition(s) to Existing Dwelling - Major revision to application requiring recirculation of application to commenting agencies	Revised	Rate of Inflation	Application	\$10,282		\$10,549	\$267	2.6%
	Revised	Rate of Inflation	Residential Unit	\$605		\$621	\$16	2.6%
	Revised	Rate of Inflation	Residential Unit	\$276		\$283	\$7	2.6%
	Revised	Rate of Inflation	Residential Unit	\$63		\$65	\$2	2.6%
	Revised	Rate of Inflation	Square Meter	\$14.02		\$14.38	\$0.36	2.6%
	Revised	Rate of Inflation	Square Meter	\$10.04		\$10.30	\$0.26	2.6%
	Revised	Rate of Inflation	Square Meter	\$6.12		\$6.28	\$0.16	2.6%
	Revised	Rate of Inflation	Square Meter	\$2.93		\$3.01	\$0.08	2.6%
	Revised	Rate of Inflation	Square Meter	\$7.76		\$7.96	\$0.20	2.6%
	Revised	Rate of Inflation	Square Meter	\$5.41		\$5.55	\$0.14	2.6%
	Revised	Rate of Inflation	Square Meter	\$2.81		\$2.88	\$0.07	2.6%
	Revised	Rate of Inflation	Square Meter	\$1.27		\$1.30	\$0.03	2.6%
	Revised	Rate of Inflation	Building	\$80,009		\$82,089	\$2,080	2.6%
	Revised	Rate of Inflation	Building	\$48,852		\$50,122	\$1,270	2.6%
	Revised	Rate of Inflation	Application	\$59,135		\$60,673	\$1,538	2.6%
	No Change		Application	50% of total application fee		50% of total application fee	\$0	0.0%
	No Change		Application	50% of total application fee		50% of total application fee	\$0	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019 Current	In-year	2020 Fee	Fee Increase	
			Unit of Measure		Fee		\$	%
Site Plan Control - Limited Circulation Plus Applicable Surcharge Fees: Planning & Building - Site Inventory Review Transportation & Works - Development Engineering Review Transportation & Works - Storm Drainage Review Transportation & Works - Environmental Review Transportation & Works - Traffic Review Community Services - Fire Review Community Services - Forestry Review Community Services - Heritage Review	Revised	Rate of Inflation	Application	\$4,265		\$4,376	\$111	2.6%
	Revised	Rate of Inflation	Flat fee	\$1,150		\$1,180	\$30	2.6%
	Revised	Rate of Inflation	Flat fee	\$394		\$404	\$10	2.6%
	Revised	Rate of Inflation	Flat fee	\$121		\$124	\$3	2.6%
	Revised	Rate of Inflation	Flat fee	\$120		\$123	\$3	2.6%
	Revised	Rate of Inflation	Flat fee	\$444		\$456	\$12	2.6%
	Revised	Rate of Inflation	Flat fee	\$149		\$153	\$4	2.6%
	Revised	Rate of Inflation	Flat fee	\$330		\$339	\$9	2.6%
	Revised	Rate of Inflation	Flat fee	\$417		\$428	\$11	2.6%
Site Plan Control - Master Site Plan	Revised	Rate of Inflation	Flat fee	\$64,053		\$65,718	\$1,665	2.6%
Site Plan Approval Express (SPAX)	Revised	Rate of Inflation	Flat fee	\$468		\$480	\$12	2.6%
Removal of (H) Holding Symbol: Plus additional fees: For applications within CC1 to CC4 and CCOS City Centre Base or Exception Zones an additional fee will apply	Revised	Rate of Inflation	Application	\$46,630		\$47,842	\$1,212	2.6%
Applications in all other Base or Exception Zones	Revised	Rate of Inflation	Application	\$2,042		\$2,095	\$53	2.6%
Plan of Subdivision Plus Variable Rate Fees: Detached, semi-detached and townhouse dwellings: \$/unit All other Residential, Commercial or Institutional uses: \$/m2 beyond 500 m2 Industrial and Office: \$/gross ha Maximum fee per application Major revision to application requiring recirculation to commenting agencies Revision to draft approved plan requiring circulation Recirculation of application due to lapsing of draft approval	Revised	Rate of Inflation		\$8,869		\$9,100	\$231	2.6%
	Revised	Rate of Inflation	Townhouse Unit	\$576		\$591	\$15	2.6%
	Revised	Rate of Inflation	Square Meter	\$2.88		\$3	\$0.07	2.6%
	Revised	Rate of Inflation	gross ha	\$4,875		\$5,002	\$127	2.6%
	Revised	Rate of Inflation	Application	\$136,392		\$139,938	\$3,546	2.6%
	No Change		Application	50% of total application fee		50% of total application fee	\$0	0.0%
	No Change		Application	50% of total application fee		50% of total application fee	\$0	0.0%
	No Change		Application	50% of total application fee		50% of total application fee	\$0	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019 Current	In-year	2020 Fee	Fee Increase	
			Unit of Measure		Fee		\$	%
Surcharge Fees								
Community Services - Heritage Review (Heritage Impact Assessment)	Revised	Rate of Inflation	Flat fee	\$1,541		\$1,581	\$40	2.6%
Community Services - Heritage Review (Heritage Impact Assessment/Conservation)	Revised	Rate of Inflation	Flat fee	\$2,128		\$2,183	\$55	2.6%
Planning & Building - Environmental Review (Natural Heritage and/or Natural Hazards) Plus:	Revised	Rate of Inflation	Flat fee	\$1,489		\$1,528	\$39	2.6%
if Environmental Impact Statement Minor required	Revised	Rate of Inflation	Flat fee	\$2,791		\$2,864	\$73	2.6%
if Environmental Impact Statement Major required	Revised	Rate of Inflation	Flat fee	\$8,184		\$8,397	\$213	2.6%
Planning & Building - Parking Utilization Study	Revised	Rate of Inflation	Flat fee	\$4,067		\$4,173	\$106	2.6%
Community Services - Forestry Inspection	Revised	Rate of Inflation	Flat fee	\$164		\$168	\$4	2.6%
Pre-Application Meeting	Revised	Rate of Inflation	Site Plan	\$312		\$320	\$8	2.6%
Development Application Review Committee (DARC) Meeting								
OPA/ZBA and ZBA	Revised	Rate of Inflation	Application	\$4,249		\$4,359	\$110	2.6%
Subdivision	Revised	Rate of Inflation	Application	\$3,698		\$3,794	\$96	2.6%
Site Plan	Revised	Rate of Inflation	Application	\$2,911		\$2,987	\$76	2.6%
plans - Electronic Plan Submission Request - Non-refundable Administrative fee for all Site Plan Control applications	No Change		Application	\$20		\$21	\$1	0.0%
Park Lot Control	Revised	Rate of Inflation	Lot	\$1,742		\$1,787	\$45	2.6%
Plus Variable Rate Fees:								
For each lot or block created	Revised	Rate of Inflation	Lot	\$60		\$62	\$2	2.6%
Repeal/Amend Exempting By-law	Revised	Rate of Inflation	Lot	\$296		\$304	\$8	2.6%
Deletion of Restrictions	Revised	Rate of Inflation	Lot	\$296		\$304	\$8	2.6%
Extension of Exempting By-law	Revised	Rate of Inflation	Lot	\$296		\$304	\$8	2.6%
Consent to Transfer/Charge	Revised	Rate of Inflation	Lot	\$222		\$228	\$6	2.6%

Fee Name	Fee Status	Description of Change and Justification		2019 Current	In-year Fee	2020 Fee	Fee Increase	
			Unit of Measure				\$	%
Plan of Condominium Standard Plus Variable Rate Fees: Apartment: \$/unit Non-apartment or vacant lot: \$/unit Non-residential: \$/ha Maximum charge per application Recirculation of application due to lapsing of draft approval Recirculation of application due to revisions to the application requiring recirculation to commenting agencies Condominium Amalgamation Fee Condominium Amendment Fee	Revised	Rate of Inflation	Lot	\$13,329		\$13,676	\$347	2.6%
	Revised	Rate of Inflation	per Apartment	\$35.63		\$36.56	\$0.93	2.6%
	Revised	Rate of Inflation	per Apartment	\$88		\$90.29	\$2	2.6%
	Revised	Rate of Inflation	residential HA	\$174		\$178.52	\$5	2.6%
	Revised	Rate of Inflation	Application	\$26,556		\$27,246.46	\$690	2.6%
	Revised	ByLaw	Application	50% of total application fee		50% of total application fee	\$0	0.0%
	Revised	ByLaw	Application	\$723		\$742	\$19	2.6%
	Revised	ByLaw	Flat fee	\$723		\$742	\$19	2.6%
	Revised	ByLaw	Flat fee	\$723		\$742	\$19	2.6%
Plan of Condominium Common Element	Revised	Rate of Inflation	Flat fee	\$20,641		\$21,178	\$537	2.6%
Recirculation of application due to lapsing of draft approval	No Change		Flat fee	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	Flat fee	\$723		\$742	\$19	2.6%
Condominium Amalgamation Fee	Revised	Rate of Inflation	Flat fee	\$723		\$742	\$19	2.6%
Condominium Amendment Fee	Revised	Rate of Inflation	Flat fee	\$723		\$742	\$19	2.6%
Level 2 - Payment-In-Lieu (PIL) of Parking (including Delegation)								
Processing Fee	Revised	Rate of Inflation	Application	\$817		\$838	\$21	2.6%
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		Surface Parking	\$1,776		\$1,776	\$0	0.0%
Port Credit	No Change		Surface Parking	\$2,675		\$2,675	\$0	0.0%
Clarkson	No Change		Surface Parking	\$2,365		\$2,365	\$0	0.0%
Streetsville	No Change		Surface Parking	\$2,210		\$2,210	\$0	0.0%
Cooksville	No Change		Surface Parking	\$2,055		\$2,055	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$1,776		\$1,776	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space								
City Centre	No Change		Surface Parking	\$3,538		\$3,538	\$0	0.0%
Port Credit	No Change		Surface Parking	\$3,798		\$3,798	\$0	0.0%
Clarkson	No Change		Surface Parking	\$3,708		\$3,708	\$0	0.0%
Streetsville	No Change		Surface Parking	\$3,663		\$3,663	\$0	0.0%
Cooksville	No Change		Surface Parking	\$3,618		\$3,618	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$3,538		\$3,538	\$0	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019	In-year	2020	Fee Increase	
			Unit of Measure	Current	Fee	Fee	\$	%
Amount Payable Per Below Grade Structured Parking Space								
City Centre	No Change		Surface Parking	\$4,788		\$4,788	\$0	0.0%
Port Credit	No Change		Surface Parking	\$5,048		\$5,048	\$0	0.0%
Clarkson	No Change		Surface Parking	\$4,958		\$4,958	\$0	0.0%
Streetsville	No Change		Surface Parking	\$4,913		\$4,913	\$0	0.0%
Cooksville	No Change		Surface Parking	\$4,868		\$4,868	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$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		Surface Parking	\$3,552		\$3,552	\$0	0.0%
Port Credit	No Change		Surface Parking	\$5,350		\$5,350	\$0	0.0%
Clarkson	No Change		Surface Parking	\$4,730		\$4,730	\$0	0.0%
Streetsville	No Change		Surface Parking	\$4,420		\$4,420	\$0	0.0%
Cooksville	No Change		Surface Parking	\$4,110		\$4,110	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$3,552		\$3,552	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space								
City Centre	No Change		Surface Parking	\$7,075		\$7,075	\$0	0.0%
Port Credit	No Change		Surface Parking	\$7,595		\$7,595	\$0	0.0%
Clarkson	No Change		Surface Parking	\$7,416		\$7,416	\$0	0.0%
Streetsville	No Change		Surface Parking	\$7,326		\$7,326	\$0	0.0%
Cooksville	No Change		Surface Parking	\$7,237		\$7,237	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$7,075		\$7,075	\$0	0.0%
Amount Payable Per Below Grade Structured Parking Space								
City Centre	No Change		Surface Parking	\$9,575		\$9,575	\$0	0.0%
Port Credit	No Change		Surface Parking	\$10,095		\$10,095	\$0	0.0%
Clarkson	No Change		Surface Parking	\$9,916		\$9,916	\$0	0.0%
Streetsville	No Change		Surface Parking	\$9,826		\$9,826	\$0	0.0%
Cooksville	No Change		Surface Parking	\$9,737		\$9,737	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$9,575		\$9,575	\$0	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019	In-year	2020	Fee Increase	
			Unit of Measure	Current	Fee	Fee	\$	%
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		Surface Parking	\$7,104		\$7,104	\$0	0.0%
Port Credit	No Change		Surface Parking	\$10,700		\$10,700	\$0	0.0%
Clarkson	No Change		Surface Parking	\$9,460		\$9,460	\$0	0.0%
Streetsville	No Change		Surface Parking	\$8,840		\$8,840	\$0	0.0%
Cooksville	No Change		Surface Parking	\$8,220		\$8,220	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$7,104		\$7,104	\$0	0.0%
Amount Payable Per Above Grade Structured Parking Space								
City Centre	No Change		Surface Parking	\$14,150		\$14,150	\$0	0.0%
Port Credit	No Change		Surface Parking	\$15,191		\$15,191	\$0	0.0%
Clarkson	No Change		Surface Parking	\$14,832		\$14,832	\$0	0.0%
Streetsville	No Change		Surface Parking	\$14,653		\$14,653	\$0	0.0%
Cooksville	No Change		Surface Parking	\$14,473		\$14,473	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$14,150		\$14,150	\$0	0.0%
Amount Payable Per Below Grade Structured Parking Space								
City Centre	No Change		Surface Parking	\$19,150		\$19,150	\$0	0.0%
Port Credit	No Change		Surface Parking	\$20,191		\$20,191	\$0	0.0%
Clarkson	No Change		Surface Parking	\$19,832		\$19,832	\$0	0.0%
Streetsville	No Change		Surface Parking	\$19,653		\$19,653	\$0	0.0%
Cooksville	No Change		Surface Parking	\$19,473		\$19,473	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$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		Surface Parking	\$7,104		\$7,104	\$0	0.0%
Port Credit	No Change		Surface Parking	\$10,700		\$10,700	\$0	0.0%
Clarkson	No Change		Surface Parking	\$9,460		\$9,460	\$0	0.0%
Streetsville	No Change		Surface Parking	\$8,840		\$8,840	\$0	0.0%
Cooksville	No Change		Surface Parking	\$8,220		\$8,220	\$0	0.0%
Other Areas in Mississauga	No Change		Surface Parking	\$7,104		\$7,104	\$0	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019	In-year	2020	Fee Increase	
			Unit of Measure	Current	Fee	Fee	\$	%
Amount Payable Per Above Grade Structured Parking Space City Centre Port Credit Clarkson Streetsville Cooksville Other Areas in Mississauga								
	No Change		Surface Parking	\$14,150		\$14,150	\$0	0.0%
	No Change		Surface Parking	\$15,191		\$15,191	\$0	0.0%
	No Change		Surface Parking	\$14,832		\$14,832	\$0	0.0%
	No Change		Surface Parking	\$14,653		\$14,653	\$0	0.0%
	No Change		Surface Parking	\$14,473		\$14,473	\$0	0.0%
	No Change		Surface Parking	\$14,150		\$14,150	\$0	0.0%
	Amount Payable Per Below Grade Structured Parking Space City Centre Port Credit Clarkson Streetsville Cooksville Other Areas in Mississauga							
No Change			Surface Parking	\$19,150		\$19,150	\$0	0.0%
No Change			Surface Parking	\$20,191		\$20,191	\$0	0.0%
No Change			Surface Parking	\$19,832		\$19,832	\$0	0.0%
No Change			Surface Parking	\$19,653		\$19,653	\$0	0.0%
No Change			Surface Parking	\$19,473		\$19,473	\$0	0.0%
No Change			Surface Parking	\$19,150		\$19,150	\$0	0.0%
Level 1 - TRANSPORTATION AND WORKS DEPARTMENT								
Level 2 - TRANSPORTATION AND INFRASTRUCTURE PLANNING DIVISION								
Development Engineering Section								
ITEM								
Engineering Fees								
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.	Application	\$1,500		\$1,500	\$0	0.0%
Less than 100,000	No Change		% of servicing cost	10%		10%	\$0	0.0%
\$100,000 to \$250,000	No Change		% of servicing cost	8% with a minimum of \$10,000		8% with a minimum of \$10,000	\$0	0.0%
\$250,000 to \$500,000	No Change		% of servicing cost	6% with a minimum of \$20,000		6% with a minimum of \$20,000	\$0	0.0%
\$500,000 to \$750,000	No Change		% of servicing cost	5% with a minimum of \$30,000		5% with a minimum of \$30,000	\$0	0.0%
\$750,000 to \$1.5 million	No Change		% of servicing cost	4.5% with a minimum of \$37,500		4.5% with a minimum of \$37,500	\$0	0.0%
Greater than \$1.5 million	No Change		% of servicing cost	3.5% with a minimum of \$67,500		3.5% with a minimum of \$67,500	\$0	0.0%

Fee Name	Fee Status	Description of Change and Justification		2019	In-year	2020	Fee Increase	
			Unit of Measure	Current	Fee	Fee	\$	%
Interim Servicing Submission Review								
- 0 to 20 hectares (0 to 50 acres)	No Change		Submission	\$1,500 per submission		\$1,500 per submission	\$0	0.0%
- 20 to 40 hectares (50 to 100 acres)	No Change		Submission	\$2,000 per submission		\$2,000 per submission	\$0	0.0%
- over 40 hectares (over 100 acres)	No Change		Submission	\$3,000 per submission		\$3,000 per submission	\$0	0.0%
Municipal Services Inspection Relating to Condominiums	No Change							
Inspections Relating to New Condominiums			per development	\$1,500		\$1,500	\$0	0.0%
Inspections Relating to Condominium Conversions			per development	\$2,500		\$2,500	\$0	0.0%
Phasing of Developments after Initial Submissions have been Reviewed								
- 0 to 20 hectares (0 to 50 acres)	No Change		Submission	\$1,500		\$1,500	\$0	0.0%
- 20 to 40 hectares (50 to 100 acres)	No Change		Submission	\$2,000		\$2,000	\$0	0.0%
- over 40 hectares (over 100 acres)	No Change		Submission	\$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	Inspection	\$916		\$940	\$24	2.6%
Each Additional Inspection	Revised	Rate of Inflation	Inspection	\$750		\$770	\$20	2.6%
Site Plan Inspection - New/Replacement Dwelling and Addition(s) to Existing Dwelling								
Initial Inspection	Revised	Rate of Inflation	Inspection	\$583		\$598	\$15	2.6%
Each Additional Inspection	Revised	Rate of Inflation	Inspection	\$250		\$257	\$7	2.6%
PLANNING & BUILDING (CITY PLANNING STRATEGIES)-Approved March 27, 2019								
Demolition Control	New	This is to prevent the premature removal of housing units before plans to redevelop are in place. A fee of \$160/unit	Housing Unit	\$160		\$160	\$0	\$0

Fee Name	Fee Status	Description of Change and Justification		2019	In-year	2020	Fee Increase	
			Unit of Measure	Current	Fee	Fee	\$	%
New Fees & Charges								
LEGISLATIVE SERVICES (COMMITTEE OF ADJUSTMENT)								
1 year extension of draft severance conditions	New	A new Fee: Stemming from Bill 88 will allow individuals to apply for 1 year extensions to clear conditions of severance related to Committee of Adjustment matters. A fee will be associated with these extension applications.	Application			\$1,000	N/A	N/A
Subdivision (Roads Only)	New	The fee structure includes a new "Subdivision (Roads Only)" fee. The "Subdivision (Roads Only)" fee is a minor subdivision application fee specifically for the City acquisition of roads created as an extension of an existing road or connection of two existing roads identified as public roads in the Official Plan in pre-zoned condominium developments. The legislative authority to create a road is through the subdivision process.	Application			\$2,500	N/A	N/A

City of Mississauga

Corporate Report



Date: 2019/09/03

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2019/10/02

Subject

2020 Fire & Emergency Services Fees and Charges

Recommendation

1. That the Fire & Emergency Services fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated September 3rd, 2019 from the Commissioner of Community Services entitled "2020 Fire & Emergency Services Fees and Charges" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2020, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish, revised and existing fees and charges for Fire & Emergency Services as outlined in the Corporate Report dated September 3, 2019 from the Commissioner of Community Services entitled "2020 Fire & Emergency Services Fees and Charges".
3. That By-Law 224-18 be repealed, effective at the end of December 31, 2019, immediately before the time that the consolidated fees and charges by-law referred to in Recommendation #2 comes into force and effect.

Background

By-Law 224-19, 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. The 2020 Fees and Charges, if approved through this report, will be added into one consolidated fees and charges by-law.

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.

Budget Committee

2019/09/03

2

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 2.5%. 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 \$50,000 annually.

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: 2020 Fire Fees and Charges



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

Prepared by: Tracey Martino, Executive Officer

Community Services

Fire & Emergency Services

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Existing Fees & Charges								
Fire Inspections								
PAID INSPECTION – COMMERCIAL (GROUP A, D & E OCCUPANCY)								
<ul style="list-style-type: none">Inspect base building OR, 1 occupancy plus common elements up to 10,000 sq. ft. (929 square meters (m²))Inspect each additional 3,000 sq. ft. (279 square meters (m²))Inspect each occupancy in addition to base buildingRepeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$193.84		\$198.69	\$4.85	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$30.15		\$30.90	\$0.75	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$60.30		\$61.81	\$1.51	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$78.61		\$80.58	\$1.97	2.5%
PAID INSPECTION – INDUSTRIAL (GROUP F OCCUPANCY)								
To Inspect, Base Building OR, One Occupant up to 10,000 sq. ft. (929 m²): <ul style="list-style-type: none">Inspect base building OR, 1 occupant & common elementsInspect each tenant/occupant in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$255.21		\$261.59	\$6.38	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$60.30		\$61.81	\$1.51	2.5%
To Inspect, Base Building OR, One Occupant over 10,000 sq. ft. (929 m²): <ul style="list-style-type: none">Inspect base building OR, 1 occupant & common elements first 10,000 sq. ft. (929 m²)Inspect each additional 3,000 sq. ft. (279 m²)Inspect each tenant/occupant in addition to base buildingRepeat follow up inspection on a violation	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$255.21		\$261.59	\$6.38	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$30.15		\$30.90	\$0.75	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$60.30		\$61.81	\$1.51	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$78.61		\$80.58	\$1.97	2.5%
PAID INSPECTION – RESIDENTIAL (GROUP C)								
<ul style="list-style-type: none">Daycare, Group Home, Single Family Resident, PLASP, 1 to 2 Floors	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$150.77		\$154.54	\$3.77	2.5%
Multi Tenant Low Rise – 3 to 6 Floors: <ul style="list-style-type: none">Inspect base buildingInspect each tenant/occupancy/apartment	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$373.68		\$383.02	\$9.34	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$8.62		\$8.84	\$0.22	2.5%
Multi Tenant High Rise – Over 6 Floors: <ul style="list-style-type: none">Inspect base buildingInspect each tenant/occupancy/apartmentRepeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$491.05		\$503.33	\$12.28	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$8.62		\$8.84	\$0.22	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$78.61		\$80.58	\$1.97	2.5%
Special Request Inspection Services (Inspections performed outside of normal business hours) <ul style="list-style-type: none">Captain - current hourly overtime rate (minimum 3 hours)Inspector - current hourly overtime rate (minimum 3 hours)								
	Revised	Updated to reflect Collective Agreement.	Per hour	\$87.05		\$92.61	\$5.56	6.4%
	Revised	Updated to reflect Collective Agreement.	Per hour	\$74.40		\$78.53	\$4.13	5.6%
Marijuana Grow-Op Investigation and compliance inspection per address	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$617.04		\$632.47	\$15.43	2.5%
Fire Reports								
Reports and File searches – Environmental Fire Search (per address)	Revised	Updated to reflect the actual cost of service delivery.	Per request	\$142.15		\$145.70	\$3.55	2.5%
Reports and File searches – Fire reports Information (per address)	Revised	Updated to reflect the actual cost of service delivery.	Per request	\$86.15		\$88.30	\$2.15	2.5%
Reports and File searches – Fire reports Information (per unit)	Revised	Updated to reflect the actual cost of service delivery.	Per request	\$11.84		\$12.14	\$0.30	2.5%
Fire Extinguisher Training								
Fire Extinguisher Training per requested date, per location, for a group of up to 25 maximum per session, between 9:00 – 17:00 hours Monday to Friday: <ul style="list-style-type: none">Initial sessionEach additional session, within one hour of the last session	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$587.97		\$602.67	\$14.70	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$267.07		\$273.75	\$6.68	2.5%
For Fire Extinguisher Training, per requested date, per location, for a group of up to 25 persons maximum per session, between 17:00 – 9:00 hours Monday to Friday, Weekends and Statutory Holidays: <ul style="list-style-type: none">Initial sessionEach additional session, within one hour of the last session								
	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$883.03		\$905.11	\$22.08	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$401.67		\$411.71	\$10.04	2.5%
Permits								
Fire Route Applications								
Open Air Burning Permits:	Revised	Updated to reflect the actual cost of service delivery.	Per application	\$207.84		\$213.04	\$5.20	2.5%
<ul style="list-style-type: none">Single Day (1) ClearanceSeven Day (7) ClearanceTwenty-eight Day (28) Clearance	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$24.77		\$25.39	\$0.62	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$99.07		\$101.55	\$2.48	2.5%
	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$173.38		\$177.71	\$4.33	2.5%
Fireworks Display Permit Class 7.2.1 & 7.2.2	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$249.83		\$256.08	\$6.25	2.5%
Fireworks Display Permit Class 7.2.5	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$221.83		\$227.38	\$5.55	2.5%

Community Services

Fire & Emergency Services

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Fireworks vender license application	Revised	Updated to reflect the actual cost of service delivery.	Per request	\$150.77		\$154.54	\$3.77	2.5%
Propane License Application Review	Revised	Updated to reflect the actual cost of service delivery.	Per review	\$231.53		\$237.32	\$5.79	2.5%
Emergency Response Fees								
Response to nuisance false alarms:								
a) Fee for operations crews and vehicles dispatched to a specific address other than a single family home:								
• Where monitoring is not augmented by a direct electronic data connection to the fire department, first false alarm in any calendar year				No Charge		No Charge		
• Where monitoring is augmented by a direct electronic data connection to the fire department, first 4 false alarms in any calendar year				No Charge		No Charge		
• Each subsequent false alarm in any calendar year	Revised	Updated to reflect change in MTO rates.		\$930.84		\$954.00	\$23.16	2.5%
b) For all other properties:								
• First false alarm in any calendar year				No Charge		No Charge		
• Second false alarm in any calendar year	Revised	Updated to reflect change in MTO rates.	Per incident	\$232.71		\$238.50	\$5.79	2.5%
• Third & subsequent false alarms in any calendar year	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
c) For incorporated not-for-profit and registered charitable organizations:								
• First false alarm in any calendar year				No Charge		No Charge		
• Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status)	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
• Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status)	No Change	No change.	Per incident	\$200.00		\$200.00	\$0.00	0.0%
• Third & subsequent false alarms in any calendar year	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
Response to false alarms occurring as a result of work being performed on a fire alarm system or emergency system:								
a) Fee for operations crews and vehicles dispatched to a specific address other than a single family home:								
• Where monitoring is not augmented by a direct electronic data connection to the fire department, any false alarm	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
• For properties where monitoring is augmented by a direct electronic data connection to the fire department, <u>first</u> false alarm in any calendar year				No Charge		No Charge		
• Each subsequent false alarm in any calendar year	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
b) For all other properties:								
• First false alarm in any calendar year				No Charge		No Charge		
• Second false alarm in any calendar year	Revised	Updated to reflect change in MTO rates.	Per incident	\$232.71		\$238.50	\$5.79	2.5%
• Third & subsequent false alarms in any calendar year	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
c) For incorporated not-for-profit and registered charitable organizations:								
• First false alarm in any calendar year:				No Charge		No Charge		
• Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status):	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
• Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status):	No Change	No change.	Per incident	\$200.00		\$200.00	\$0.00	0.0%
• Third & subsequent false alarms in any calendar year:	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
Fee for operations crews and vehicles dispatched to a specific address other than a single family home in response to a false alarm without just cause:								
a. For properties where monitoring is not augmented by a direct electronic data connection to the fire department, first false alarm in any calendar year:				No Charge		No Charge		
b. For properties where monitoring is augmented by a direct electronic data connection to the fire department, first 4 false alarms in any calendar year:				No Charge		No Charge		
c. Each subsequent false alarm in any calendar year	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
d. For incorporated not-for-profit and registered charitable organizations:								
• First false alarm in any calendar year				No Charge		No Charge		
• Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status)	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%
• Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status)	No Change	No change.	Per incident	\$200.00		\$200.00	\$0.00	0.0%
• Third & subsequent false alarms in any calendar year	Revised	Updated to reflect change in MTO rates.	Per incident	\$930.84		\$954.00	\$23.16	2.5%

Community Services
Fire & Emergency Services

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
For attending at the scene of a motor vehicle accident or at the scene of a motor vehicle fire and providing firefighting or other emergency services to a non-resident: • For the first hour or any part thereof: • For each additional one-half hour or part thereof:	Revised Revised	Updated to reflect change in MTO rates. Updated to reflect change in MTO rates.	Per truck per hour Per truck per addition	\$480.40 \$240.21		\$492.00 \$246.00	\$11.60 \$5.79	2.4% 2.4%
For attending a non-emergency elevator incident, natural gas incident, hazardous materials incident, or for responding to assistance requests by other agencies: • For the first hour or any part thereof • For each additional one-half hour or part thereof	Revised Revised	Updated to reflect change in MTO rates. Updated to reflect change in MTO rates.	Per truck per hour Per truck per addition	\$465.42 \$232.71		\$477.00 \$238.50	\$11.58 \$5.79	2.5% 2.5%
Extraordinary Materials	No Change	Based on current replacement cost.	Recovery cost					
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 involved.	Based on request and agency					
Other Fees								
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		Corporation's actual cost		
Special Request Services - Fire Plans Examination (Plans Examiner Rate, minimum 3 hours)	Revised	Updated to reflect Collective Agreement.	Per hour	\$77.91		\$82.24	\$4.33	5.6%
Special Request Services - Fire Plans Examination (Plans Examination Officer Rate, minimum 3 hours)	Revised	Updated to reflect Collective Agreement.	Per hour	\$88.44		\$94.83	\$6.39	7.2%
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. Based on updated colelctive agreement.	Per hour	\$49.60		\$52.11	\$2.51	5.1%
Deleted Fees and Charges								
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session.	Revised	Deleted - Not used		\$385.52		n/a		
Fire Extinguisher Training – Each additional session over 2 hours from last session.	Revised	Deleted - Not used		\$587.97		n/a		
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session – overtime costs.	Revised	Deleted - Not used		\$579.35		n/a		
Fire Extinguisher Training – Each additional session over 2 hours from last session – overtime costs.	Revised	Deleted - Not used		\$887.36		n/a		
Highway Motor Vehicle Accident (Per truck first hour or part thereof)	Revised	Deleted- Not part of the fees and charges by-law. Invoices are not sent to the public (drivers or vehicle owners) they are sent directly to the MTO based on a precribed rate MTO rate. MTO is responsible for payment.		\$480.42		n/a		

Notes:

HST: Fees do not include HST. HST is applicable to extinguisher training, reports & file searches, and inspections & permits.

Nuisance False Alarms: All nuisance false alarms within a consecutive 72 hour period will be treated as a single incident.

Administrative Fee: fee applied as a percentage of direct costs to compensate the City for expenses incurred as a result of the attendance at the call or requested inspections and services. The property owner shall be charged expenses incurred which include, but are not limited to the costs of vehicles, labour, equipment, materials and administration, and all such costs shall be subject to an administrative charge.

- Region of Peel: 8%
- Ontario Ministry of Transportation: 8%
- Other Municipalities, Governments: 8%
- All other agencies, utilities, private companies and individuals: 20%

City of Mississauga

Corporate Report



Date: 2019/08/30

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2019/10/02

Subject

2020 General Fees & Charges

Recommendation

1. That the General Fees and Charges outlined in Appendix 1 attached to the Corporate report dated August 30, 2019 from the Commissioner of Corporate Services entitled "2020 General Fees and Charges" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2020, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised and existing fees and charges for the 2020 General Fees and Charges as outlined in the Corporate Report dated August 30, 2019 from the Commissioner of Corporate Services entitled, "2020 General Fees and Charges".
3. That By-Law 220-18 be repealed, effective December 31, 2019, immediately before the time that the consolidated fees and charges by-law referred to in Recommendation #2 comes into force and effect.

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. By ensuring that fees and charges increase to maintain cost recovery ratios and cover cost increases, pressure on the City's tax levy requirements is reduced. 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 December 5, 2018 as Bylaw 220-18.

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This report sets out the proposed fees and charges for 2020. The 2020 fees and charges, if approved through this report, will be added into one consolidated user fees and charges by-law.

Comments

As part of the draft 2020-2023 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 or increases based on benchmarking with other municipalities.

There is a new fee being introduced in 2020:

1) Revenue & Material Management:

- Notice of Impending Registration: The new fee is to be implemented for notice of impending registration. The notice is mailed out to residents whose property taxes are in arrears as a final attempt for collection of the outstanding property taxes prior to registration of a lien on the property. This fee is recommended to recover staff and administrative costs.

The following fees are being deleted in 2020:

a) Building:

- Marijuana Grow Op Investigation and Compliance Inspection per Address: This fee is no longer required based on new Federal Legislation legalizing Marijuana. There will be a reduction of expected revenues for 2020 of \$5,000.

b) Legislative

- Local Planning Appeal Tribunal Appeals: This fee is no longer required as discount is no longer given to applicants for any related appeals.

c) Development and Design

- Complete City Consolidation By-law 0225-2007 – Text Only: This fee is being removed since the city has not performed a single request since this was outsourced to Orderline. The by-law is also available online for public download and print.

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d) Transportation and Infrastructure Planning

The following three fees have been consolidated with the Peer Review Consultant for specific review of studies and reports beyond the expertise of the City fee:

- Review of technical reports & plans and associated research for projects not covered by the Planning Act Processing Fees: This fee is no longer required as these fees have been consolidated into one.
- Complex Document and Agreement Review (i.e. non-standard or requiring site specific and/or special clauses): This fee is no longer required as these fees have been consolidated into one.
- Review of technical reports & plans, associated research, and negotiation of agreements not covered by the Planning Act Processing Fees: This fee is no longer required as these fees have been consolidated into one.

Financial Impact

The recommended 2020 General Fees and Charges are \$233,052 higher than the 2019 budget. The Revenues generated from the proposed changes to the Fees and Charges collected under the Planning Act have been included in the 2020 Budget.

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: 2020 General Fees & Charges



Gary Kent, CPA, CGA, ICD.D, 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	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
Commissioning Documents (Affidavits/ Declarations) (Non - Municipal Purpose)	No Change		Per Document	\$35		\$35	\$0	0%	n/a	n/a	n/a
Photocopies	No Change		Per Page	\$0.50		\$0.50	\$0	0%	n/a	n/a	n/a
Locating/ Researching/ Preparing Documents	No Change		Per hr Minimum charge of 15 Minutes	\$30		\$30	\$0	0%	n/a	n/a	n/a

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
Assessment Roll Information	No Change		Per Roll Number	\$10		\$10	\$0	0%			
Assess View Copy	No Change		Per Page	\$1.00		\$1	\$0	0%			
Assessment Roll Copy	No Change		Per Page	\$1		\$1	\$0	0%			
Appeal of a Ban from City Facilities	No Change		Per Appeal	\$100		\$100	\$0	0%			
Local Planning Appeal Tribunal Appeals	No Change		Per Person per Appeal	\$300		\$300	\$0	0%	\$5,700	\$5,700	\$5,700
	Revised	This fee is no longer required as dicount is no longer given for connected applications	For each additional consent or minor variance appeal filed by the same appellant against the connected application(s)	\$25		\$0	-\$25	-100%			
Conservation Review Board Appeals	No Change		Per Person Per Appeal	\$150		\$150	\$0	0%			
Burial Permit	No Change		Per Permit	\$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		\$15 for first page per document plus \$1 for each subsequent page	\$0	0%			
Copies of Consolidated By-laws: Business Licensing	No Change		Per Copy	\$25		\$25	\$0	0%			
Public Vehicle Licensing	No Change		Per Copy	\$25		\$25	\$0	0%			
All Other By-laws	No Change		Per Page	\$1.00		\$1	\$0	0%			

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Copy of meeting video (memory stick)	Revised	Relects cost to provide video and matches the cost of similar request for court services	Per video segment	\$10		\$22	\$12	120%			
Liquor Licence Board Information Letter	No Change		Per Letter	\$25		\$25	\$0	0%			
Marriage Civil Ceremony Cancellation Fee	No Change		Per Ceremony	\$260		\$260	\$0	0%	\$84,000	\$84,000	\$84,000
Marriage Civil Ceremony Cancellation Fee (applicable after consultation has occurred)	No Change		Per Cancellation	\$100		\$100	\$0	0%			
Marriage Licence	No Change		Per Licence	\$140		\$140	\$0	0%	\$418,500	\$418,500	\$418,500
Provincial Offences Act - Court Transcripts	No Change		Per Transcript	\$50 deposit when ordered		\$50 deposit when ordered	\$0	0%			
	No Change		Per Page (Original)	\$4.00		\$4	\$0	0%			
	No Change		Per Page photocopy	\$1.00		\$1	\$0	0%			
Provincial Offences Act -Certified Copy excluding Court transcripts	No Change		Per Page	\$3.50		\$3.50	\$0	0%			
Provincial Offences Act – photocopies of all documents excluding Court transcripts	No Change		Per Page	\$1.00		\$1.00	\$0	0%			
Provincial Offences Act – CD of Court Proceedings	No Change		Per CD	\$22.00		\$22.00	\$0	0%			
Residency Letter (excluding Senior Citizens)	No Change		Per Letter	\$12		\$12	\$0	0%			

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Road Closure Advertising (where stopped up road allowance is conveyed to original or adjacent owner)	No Change		Per Advertisement	Actual cost of advertising		Actual cost of advertising	\$0	0%			
Road Safety Handbook (180 per carton)	No Change		Per Carton	\$48.30		\$48.30	\$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	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges									\$225,000	\$225,000	\$225,000
Complex Documents and Agreements including requirements for site specific special clauses, as follows: - Preperation review and registration of complex documents/agreements (i.e. non-standard or requiring site specific and/or special clauses), including, but not limited to, Acknowledgement Agreements, Servicing Agreements, Development Agreements, Site Development Plan Agreements, Structural Support Agreements, Joint Utility Corridor Agreements, Encroachment Agreements, Easement Agreements, Shared Facilities Agreements, Assumption Agreements, Future Mutual Access Agreements, Agreements of Purchase and Sale, Reciprocal Agreements, Land Exchange Agreements, Management and Operation Agreements, Pre-dedication Land Agreements, Common Elements/Vacant Land Servicing Agreements, Conditional Building Permit Agreements, Section 45 Planning, etcetera	No Change		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		\$7,500 to \$22,000 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Plans of Subdivision and Condominium Applications • review & registration of standard compliance documents	No Change		Per M Plan or Condominium Plan	\$4,671 plus disbursements		\$4,671 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Amendments to Subdivision and Condominium Agreements • preparation, review and registration of documents	No Change		Per Document	\$1,398 plus disbursements		\$1,398 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Site Development Plan Agreement • preparation, review and registration of documents	No Change		Per Document	\$1,906 plus disbursements		\$1,906 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Amendments to Site Plan Agreements • preparation, review and registration of documents	No Change		Per Document	\$1,398 plus disbursements		\$1,398 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Exemption from Part Lot Control • review, preparation and registration of Exemption By-Law and supporting documents	No Change		Per Document	\$859 plus disbursements		\$859 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Lifting .3 meter Reserves • review, preparation and registration of By-law	No Change		Per Document	\$859 plus disbursements		\$859 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Payment in Lieu of Off-street Parking PIL Agreements • review and registration of documents	No Change		Per Document	\$859 plus disbursements		\$859 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Applications for Site Plan and Rezoning - Review and registration of documents satisfying land conditions identified in Application including, but not limited to, Transfers for Road Widening and/or Sight Triangles, Transfers of Easements, Save Harmless Agreements, Warning Clause Agreements, Future Mutual Access Agreements, Acknowledgement Agreements, Common Element or Vacant Land Condominium Servicing Agreements, Pedestrian Walkway Easements, etcetera - Review and registration of Development Agreements arising from rezoning applications including "H" designations	No Change		Per Agreement	\$859 plus disbursements per Agreement		\$859 plus disbursements per Agreement	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Encroachment Agreements • Preparation, review and registration is facilitated through Realty Services	No Change		Per Agreement	\$263 plus disbursements		\$263 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Encroachment Agreements • Preparation, review and registration of Encroachment Agreement, Canopy Encroachment Agreement, Shoring and Tieback Encroachment Agreement	No Change		Per Agreement	\$820 plus disbursements		\$820 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Development Charge Deferral Agreement • preparation, review and registration of Agreement	No Change		Per Agreement	\$859 plus disbursements		\$859 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Limiting Distance and Spatial Separation Agreements and Pedestrian Walkway Easements • preparation, review and registration of template Agreement	No Change		Per Agreement	\$1,398 plus disbursements		\$1,398 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Basic Documents and Agreements • preparation, review and/or registration of documents or agreements including but not limited to, Private Fire Hydrant Agreements, Off Site Parking Agreements, Shared Use Agreements, Save Harmless Agreements, Warning Clause Agreements, Consent to Enter Agreements, Assignment Agreements, Status (Estoppel) Certificates, Easement Encroachment Agreements, Licence Agreements, Amending Agreements, etcetera	No Change		Per Document or Agreement depending on the complexity or time spent as determined by the City Solicitor, Legal Services	\$859 to \$3,234 plus disbursements		\$859 to \$3,234 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Responses to Law Firm or Public Inquiries • relating to Executions or Writs of Seizure and Sale of Lands; • relating to Real Estate transactions and/or Title matters	No Change		For each request for each Site involved	\$133 and \$254 plus disbursements respectively		\$133 and \$254 plus disbursements respectively	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Responses to Law Firm Inquiries, as follows: • involving Council authorization and/or registration of documents on title per site; • other inquiries requiring legal review	No Change		Per Inquiry	\$859 plus disbursements		\$859 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Official Documents or Statutory Requirement Documents - obtaining, but not limited to, Articles of Incorporation, Articles of Amalgamation, Partnership Certificate, Limited Partnership Certificate; Letters Patent, Court Orders etcetera	No Change		Per Document	\$176 plus disbursements		\$176 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Committee of Adjustment - Review and registration of documents to satisfy Committee conditions including, but not limited to, Transfers for Road Widening and/or Sight Triangles, Transfers of Easements, Save Harmless Agreements, Warning Clause Agreements, Future Mutual Access Agreements, Off Site Parking Agreements, Section 53 Planning Act agreements etcetera	No Change		Per Adjustment	\$859 plus disbursements		\$859 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Property Standards Orders • review, preparation and registration of Property Standards Orders	No Change		Per Order	\$165 plus disbursements		\$165 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Property Standards Orders • review, preparation and registration of removal of registered Property Standards Orders	No Change		Per order	\$165 plus disbursements		\$165 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Responses to Law Firm Inquiries in respect of HR matters involving employee file information	No Change		Per Response	\$275 plus disbursements		\$275 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Consent to Enter Agreements-Community/Not-for-profit group	No Change		Per Agreement	\$210		\$210	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Management and Operations Agreements-Community/Not-for-profit group	No Change		Per Agreement	\$210		\$210	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Licence Agreements-Community/Not-for-profit group	No Change		Per Agreement	\$210		\$210	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Agreements with the Region of Peel	No Change		Per Agreement	Reciprocal Policy of \$0.00 + disbursements		Reciprocal Policy of \$0.00 + disbursements	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Electronic Documents (CD-ROM)	No Change		Per CD/Flash Drive	\$22		\$22	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Insurance and Claims											
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)	No Change			10% of City paid invoice		10% of City paid invoice	\$0	0%	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget	This item is included in the centralized \$225K budget
Total - Legal Services									\$225,000	\$225,000	\$225,000

City Manager's Office
Economic Development

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
Business Consultation	No Change		Per Consultation	Free		Free			n/a	n/a	n/a
Printing/Copies per sheet Black and White	No Change		Per Sheet	\$0.15		\$0.15	\$0	0%	n/a	n/a	n/a
Seminars	No Change		Per Seminar	\$25 to \$50		\$25 to \$50	\$0	0%	\$10,000	\$10,000	\$10,000
On-line Business Training Courses	No Change		Per Course	\$25 to \$199		\$25 to \$199	\$0	0%	\$4,000	\$4,000	\$4,000
Total - Economic Development									\$14,000	\$14,000	\$14,000

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 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)	No Change		Per File	\$2,123		\$2,123	\$0	0%	This item is included in the centralized \$24.3K	This item is included in the centralized \$24.3K	This item is included in the centralized \$24.3K
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	No Change		Per Municipal Address	\$121		\$121	\$0	0%	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)	No Change		Per Agreement	\$611		\$611	\$0	0%	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	No Change		per Hour	\$67.63		\$67.63	\$0	0%	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	No Change		per Hour	\$36.72		\$36.72	\$0	0%	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	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
MEETING ROOM RENTALS											
Meeting Rooms - Affiliated Groups											
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change		Per hour /3 hour minimum	\$41.92		\$41.92	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$25.62		\$25.62	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$79.27		\$79.27	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$39.02		\$39.02	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$80.47		\$80.47	\$0	0%	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	No Change		Per hour /3 hour minimum	\$73.16		\$73.16	\$0	0%	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	No Change		Per hour /3 hour minimum	\$86.59		\$86.59	\$0	0%	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	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Great Hall-Flat Rate Facility Rental Fee-Affiliated, Not For Profit Displays and Exhibits	No Change		Per Week	\$300.00		\$300.00	\$0	0%	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 Space Required for Federal/Provincial Government (and their respective government agencies and arm's length agencies) Announcements	No Change		Per Reservation	\$0.00		\$0.00	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$47.75		\$47.75	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$32.93		\$32.93	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$79.27		\$79.27	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$47.56		\$47.56	\$0	0%	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)	No Change		Per Hour/ 1/2 hour Minimum	\$80.47		\$80.47	\$0	0%	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	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	No Change		Per hour /3 hour minimum	\$90.26		\$90.26	\$0	0%	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	No Change		Per hour /3 hour minimum	\$109.74		\$109.74	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$63.67		\$63.67	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$36.58		\$36.58	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$79.27		\$79.27	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$58.53		\$58.53	\$0	0%	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 /Jubilee Gardens (1/2 hour rate)	No Change		Per Hour/ 1/2 hour Minimum	\$80.47		\$80.47	\$0	0%	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	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Civic Centre Jubilee Gardens Wedding Photo (1.5 hours)	No Change		Per 1.5 hours	\$109.74		\$109.74	\$0	0%	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	No Change		Per hour /3 hour minimum	\$109.74		\$109.74	\$0	0%	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	No Change		Per hour /3 hour minimum	\$130.49		\$130.49	\$0	0%	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)	No Change		Monthly	\$90.43		\$90.43	\$0	0%	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	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Meeting Rooms - Commercial Groups											
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change		Per hour /3 hour minimum	\$79.75		\$79.75	\$0	0%	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	No Change		Need to Confirm	\$93.57		\$93.57	\$0	0%	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	No Change		Need to Confirm	\$27.58		\$27.58	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$48.95		\$48.95	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$81.60		\$81.60	\$0	0%	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)	No Change		Per hour /3 hour minimum	\$80.35		\$80.35	\$0	0%	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget	This item is included in the centralized \$24.3K budget
Chapel -1/2 hour rate	No Change		Per hour /3 hour minimum	\$82.84		\$82.84	\$0	0%	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	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Noel Ryan Auditorium -Weekdays: per hour/3 hour minimum	No Change		Per hour /3 hour minimum	\$150.62		\$150.62	\$0	0%	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	No Change		Per hour /3 hour minimum	\$179.50		\$179.50	\$0	0%	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											
Total Facilities & Property Management									\$24,300	\$24,300	\$24,300

Business Services

Human Resources

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
Applicant's Testing Fee-Transit Operators, per applicant	No Change		Per Applicant	\$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	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
Audio Visual Technician Rates:									\$2,000	\$2,000	\$2,052
Weekdays, per hour (min. 3 hrs.)	Revised	Inflationary increase	Per Hour	\$55		\$56	\$1	2.60%			
After hours, per hour (min. 3 hrs.)	Revised	Inflationary increase	Per Hour	\$80		\$82	\$2	2.60%			
Weekends, per hour (min. 3 hrs)	Revised	Inflationary increase	Per Hour	\$80		\$82	\$2	2.60%			
Overhead, per day	Revised	Inflationary increase	Per Day	\$35		\$36	\$1	2.60%			
Tripod Screen, per day	Revised	Inflationary increase	Per Day	\$20		\$21	\$1	2.60%			
Flipchart, per day	Revised	Inflationary increase	Per Day	\$20		\$21	\$1	2.60%			
TV/DVD (on a cart), per day	Revised	Inflationary increase	Per Day	\$75		\$77	\$2	2.60%			
Noel Ryan Auditorium Sound System, per day	Revised	Inflationary increase	Per Day	\$50		\$51	\$1	2.60%			
Total - Information Technology									\$2,000	\$2,000	\$2,052

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
Legal Survey Group:											
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.	No Change		Per Address	\$744.00		\$744.00	\$0	0%			
Change of Municipal Address Request											
a) Condominium or property with 2-10 units	No Change		Per Parcel	\$132.00		\$132.00	\$0	0%			
b) Condominium or property with 11-50 units	No Change		Per Parcel	\$203.00		\$203.00	\$0	0%			
c) Condominium or property with 51+ units	No Change		Per Parcel	\$343.25		\$343.25	\$0	0%			
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	No Change		Per Address or unit Assigned	\$72.00		\$72.00	\$0	0%	\$30,000	\$30,000	\$30,000

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
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	No Change		Per Property	\$687.00		\$687.00	\$0	0%			
Survey Field Notes - Copies Charge to copy and e-mail relevant survey field notes	No Change		Per Location	\$102.00		\$102.00	\$0	0%			
Survey Field Notes - Search Request Charge for request to search City field notes for relevant legal surveys	No Change		Per Search	\$198.00		\$198.00	\$0	0%			
Two Person Field Crew /hr	No Change		Per Hour	\$177.00		\$177.00	\$0	0%			
CAD Technician /hr	No Change		Per Hour	\$94.00		\$94.00	\$0	0%			
Ontario Land Surveyor (Technical) /hr	No Change		Per Hour	\$114.50		\$114.50	\$0	0%			
Ontario Land Surveyor (Project Manager)	No Change		Per Hour	\$177.00		\$177.00	\$0	0%			
AOLS Plan Submission Form	No Change		Per Form	\$18.00		\$18.00	\$0	0%			
Registry Office Title Search	No Change		Per Title Search	At cost		At cost	\$0	0%			
Compliance Letters/Report (No Inspection Required)	No Change		Per Report	\$156.00		\$156.00	\$0	0%			
Compliance Letters/Report (Inspection Required)	No Change		Per Report	\$250.00		\$250.00	\$0	0%			
Preparation of Corporate Report Replace Survey Control Monument, per monument	No Change		Per Report	\$156.00		\$156.00	\$0	0%			
	No Change		Per Monument	\$5,100.00		\$5,100.00	\$0	0%			
Digital Data Products and Services											
Minimum Charge apply for all listed services where products or services are charged by area or hourly rates.	No Change			\$104.00		\$104.00	\$0	0%			
D01 - City Street Index (Listing)	No Change			\$81.00		\$81.00	\$0	0%			
D02 - City Street Index (Vector)	No Change			\$81.00		\$81.00	\$0	0%			
D03 - City Street Map (Vector - all Roads)	No Change			\$243.50		\$243.50	\$0	0%			
D04 - City Street Map (Vector - Major Roads)	No Change			\$116.50		\$116.50	\$0	0%			
D05 - City Street Map (Vector - Local Roads)	No Change			\$116.50		\$116.50	\$0	0%			
D06 - City Street Map (Vector - Single Line)	No Change			\$116.50		\$116.50	\$0	0%			

Information Technology Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
D07 - Street Centre Line Network (Vector - Includes street, address range and address export with limited attributes)	No Change			\$6,553.50		\$6,553.50	\$0	0%	\$95,100	\$95,100	\$95,100
D08 - Street Centre Line Network (Vector - address point export only)	No Change			\$2,028.75		\$2,028.75	\$0	0%			
D09 - Property Mapping (Vector - per sq. km)	No Change		Per Sq Km	\$255.00		\$255.00	\$0	0%			
D10 - Topographic Mapping (Vector - per sq. km)	No Change		Per Sq Km	\$149.00		\$149.00	\$0	0%			
D11 - Elevation Model or 3-D Contours (Vector - per sq. km)	No Change		Per Sq Km	\$61.50		\$61.50	\$0	0%			
D12 - Orthometric Imagery (Raster - per sq. km \$20,000 complete)	No Change		Per Sq Km	\$154.00		\$154.00	\$0	0%			
D13 - Aerial Imagery by Individual Frame (Raster - 1954 to present various years and scales - per frame)	No Change		Per Frame	\$40.50		\$40.50	\$0	0%			
D14 - Engineering Drawings (Raster - per file)	No Change		Per File	\$37.50		\$37.50	\$0	0%			
D15 - Engineering Drawings (Vector - limited availability - per file)	No Change		Per File	\$37.50		\$37.50	\$0	0%			
D16 - Storm Sewer Network (Vector)	No Change			\$666.00		\$666.00	\$0	0%			
D17 - Custom Data Extraction/ Conversion or Processing (Service - per hr)	No Change		Per Hour	\$104.00		\$104.00	\$0	0%			
D18 - CDR media and handling (Media - per CDR)	No Change		Per CDR	\$14.50		\$14.50	\$0	0%			
D19 - DVD media and handling (Media - per DVD)	No Change		Per DVD	\$14.50		\$14.50	\$0	0%			
D20 - Official Plan Schedules (Mississauga Plan - per set)	No Change		Per Set	\$286.25		\$286.25	\$0	0%			
D22 - Planning Data Sets (Natural Areas Survey, Existing Land Use etc.)											
- MIN by set	No Change		By Set	\$118.50		\$118.50	\$0	0%			
- MAX by set	No Change		By Set	\$276.00		\$276.00	\$0	0%			
D23 - City Parks Layer (Vector)	No Change			\$227.00		\$227.00	\$0	0%			
D24 - City Trails Network (Vector)	No Change			\$227.00		\$227.00	\$0	0%			
D25 - 3-D Building Extrusions (Residential/light commercial - per sq. km)	No Change		Per Sq Km	\$697.25		\$697.25	\$0	0%			
D26 - 3-D Building Extrusions (core areas - per sq. km)	No Change		Per Sq Km	\$1,404.50		\$1,404.50	\$0	0%			

**Information Technology
Geospatial Solutions**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
D27 - Pedestrian Trail Networks	No Change		Per Sq Km	\$1,560.50		\$1,560.50	\$0	0%			
Paper Based Map Products and Services											
P01 - City Base Map - no overlay (50" B&W)	No Change			\$26.50		\$26.50	\$0	0%	\$30,000	\$30,000	\$30,000
P02 - City Street Map - with overlays (50" B&W)	No Change			\$26.50		\$26.50	\$0	0%			
P03 - City Street Map - with overlays (50" Colour)	No Change			\$33.50		\$33.50	\$0	0%			
P04 - City Street Map - North or South Haves (50" B&W - each)	No Change		Each	\$26.50		\$26.50	\$0	0%			
P05 - Street Guide Book (B&W)	No Change		Each	\$15.75		\$15.75	\$0	0%			
P06 - Property Maps - selectable scale (36" B&W)	No Change			\$26.50		\$26.50	\$0	0%			
P07 - Street, Property, Topographic, Orthometric or Aerial Imagery (from LaserJet printer - B&W to 11" x 17" and Colour to 8 1/2" x 14")	No Change			\$17.00		\$17.00	\$0	0%			
P08 - Street, Property, Topographic, Orthometric or Aerial Imagery (from OCE up to D size - 36" B&W)	No Change			\$26.50		\$26.50	\$0	0%			
P09 - Topographic Maps - selectable scale (36" B&W)	No Change			\$26.50		\$26.50	\$0	0%			
P10 - Topographic & Property (36" B&W)	No Change			\$33.50		\$33.50	\$0	0%			
P11 - Engineering Drawings (36" B&W)	No Change			\$12.75		\$12.75	\$0	0%			
P12 - Registered Plans - conventional at various scales (36" B&W)	No Change			\$12.75		\$12.75	\$0	0%			
P14 - Storm Sewer Book (B&W)	No Change			\$88.50		\$88.50	\$0	0%			
P16 - Mounted Orthometric Image of the City (50" Colour)	No Change			\$613.75		\$613.75	\$0	0%			
P17 - Orthometric Image of the City (50" Colour)	No Change			\$405.75		\$405.75	\$0	0%			
P18 - Orthometric Image - Custom area plots (48" x 42")	No Change			\$164.50		\$164.50	\$0	0%			
P19 - Orthometric Image - Custom area plots (less than 48" x 42")	No Change			\$83.50		\$83.50	\$0	0%			
P25 - Official Plan Schedules - see listing in Department (Colour - each)	No Change		Each	\$12.75		\$12.75	\$0	0%			

**Information Technology
Geospatial Solutions**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
P28 - Electoral District Maps by Riding: - Federal - Provincial - Municipal (B&W - each)	No Change		Each	\$7.75		\$7.75	\$0	0%			
P29 - City of Mississauga Municipal Wards (B&W - 8 1/2" x 11" - each)	No Change		Each	\$7.75		\$7.75	\$0	0%			
P30 - City of Mississauga Individual Municipal Wards (B&W - each)	No Change		Each	\$20.00		\$20.00	\$0	0%			
P31 - City of Mississauga Polling Subdivisions - City Wide Special Order (Colour)	No Change			\$30.25		\$30.25	\$0	0%			
P32 - City of Mississauga Polling Subdivisions - Individual Wards Special Order (B&W - each)	No Change		Each	\$25.00		\$25.00	\$0	0%			
P33 - City Parks Map (36" x 44" Colour - each) Twice Yearly	No Change		Each	\$30.25		\$30.25	\$0	0%			
P34 - City Trails Map (36" x 44" Colour - each) Yearly	No Change		Each	\$30.25		\$30.25	\$0	0%			
P35 - Parks Map by Ward (24" x 36" Colour - each)	No Change		Each	\$22.00		\$22.00	\$0	0%			
P36 - Mississauga Multi-Use Recreational Trail Study (Colour Document - each)	No Change		Each	\$88.50		\$88.50	\$0	0%			
P37 - Individual Park Site Maps (11" x 17" B&W & Colour)	No Change			\$12.75		\$12.75	\$0	0%			
P38 - Trails in Mississauga Walking Cycling Guide (Book - Colour)	No Change			\$12.75		\$12.75	\$0	0%			
Total - Geomatics									\$155,100	\$155,100	\$155,100

Business Services

Revenue and Material Management

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget	
							\$	%				
Existing Fees & Charges												
Tax Receipt	No Change		Per Year	\$25		\$25	\$0	0%	\$110,390	\$110,390	\$110,390	
Local improvement details	No Change		Per Tax Account	\$25		25	\$0	0%				
Photocopy of Processed Cheque	No Change		per Cheque	\$10		10	\$0	0%				
Tax levy and payments information (prior years)	No Change		per Year	\$50		50	\$0	0%				
Duplicate Tax Bill	No Change		Per Bill	\$25		25	\$0	0%				
Tax Statement	No Change		Per Statement	\$25		25	\$0	0%				
Tax Appeal Application, except 357(1) (d.1)	No Change		Per Application	\$15		15	\$0	0%				
Cheque Retrieval Fee	No Change		Per Cheque	\$20		\$20	\$0	0%				
Payment Redistribution Fee	No Change		Per Request	\$40		\$40	\$0	0%				
Returned Payment Fees	No Change		Per Payment	\$40		40	\$0	0%	\$55,180	\$55,180	\$55,180	
							\$0	0%	\$340,000	\$340,000	\$340,000	
Tax Certificate:												
Web electronic	No Change		Per Certificate	\$55		55	\$0	0%				
Mail or expedited	No Change		Per Certificate	\$80		80	\$0	0%				
Tenders/ Proposals/ Quotes	No Change		Per Quote	\$25 to \$350		\$25 to \$350	\$0	0%	\$70,000	\$70,000	\$70,000	

Business Services

Revenue and Material Management

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Search (Title or Corporate)	Revised	Fee name and unit of measure revised only.	Per Search	\$125		125	\$0	0%	\$122,797	\$122,797	\$122,797
On line Simplified Tax Receipt	No Change		Per Receipt	\$0		\$0	\$0	0%			
Bailiff Assignment Fee	No Change		Per year assigned	\$50		\$50	\$0	0%			
Mortgage Company Administration Fee	Revised	Fee increased based on benchmarking with other municipalities	Per Account per interim and final bill	\$6		\$8	\$2	33%	\$480,000	\$480,000	\$590,000
Tax Sale Registration	No Change		Per Registration	\$1,100		\$1,100	\$0	0%	\$65,000	\$65,000	\$65,000
Tax Sale Final Notice	No Change		Per Notice	\$1,900		\$1,900	\$0	0%			
Tax Sale of Property	No Change		Per Sale plus actual advertising costs	\$7,800 plus actual incurred advertising costs		\$7,800 plus actual incurred advertising costs	\$0	0%			
Tax Sale Extension Agreement	No Change		Per Extension	\$1,100		\$1,100	\$0	0%			
Notice to Interested Parties Fee	No Change		Per Notice	\$30		\$30	\$0	0%			
Ownership Change Fee	Revised	Fee increased based on benchmarking with other municipalities	Per ownership change	\$30		\$35	\$5	17%	\$480,000	\$480,000	\$515,000
Addition to Tax Roll	No Change		Per item added	\$50		\$50	\$0	0%			
New Account Administration Fee	No Change		Per Account	\$50		\$50	\$0	0%			
Reminder Fee	Revised	Fee increased based on benchmarking with other municipalities	Per Notice	\$5		\$7	\$2	40%	\$160,000	\$160,000	\$245,000
Final Notice Fee	No Change		Per Notice	\$20		\$20	\$0	0%			
Defaulted POA Fines - Administration Fee	No Change		Per Fine	\$30		\$30	\$0	0%	\$200,000	\$200,000	\$200,000
Sub total - Revenue and Material Management									\$2,083,367	\$2,083,367	\$2,313,367
New Fees & Charges											

Business Services

Revenue and Material Management

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Notice of Impending Registration	New	The new fee is to be implemented for notice of impending registration. The notice is mailed out to residents whose property taxes are in arrears as a final attempt for collection of the outstanding property taxes prior to registration of a lien on the property. This fee is recommended to recover staff and administrative costs.	Per Notice	\$0		\$50					\$8,000
Total - Revenue and Material Management									\$2,083,367	\$2,083,367	\$2,321,367

Land Development Services
Building

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
LLBO Clearance Letters	No Change		Per Letter	\$200		\$200	\$0	0%	\$9,000	\$9,000	\$9,000
Day Care and Inspection Clearance Letters	No Change		Per Letter	\$200		\$200	\$0	0%	\$18,000	\$18,000	\$18,000
Building Division Information or Clearance Letters	No Change		Per Letter	\$100		\$100	\$0	0%	Budgets & Forecast captured above		
Private Sewage System Information Letters	No Change		Per Letter	\$100		\$100	\$0	0%	Budgets & Forecast Captured above		
Duplicate Sets of Drawings (Counter)	No Change		Per Hour	\$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
Industrial Zoning Package	No Change		Per Letter	\$5		\$5	\$0	0%	Budgets & Forecast captured above		
Printing plans from hard copy	No Change		Per sq ft	\$1		\$1	\$0	0%	Budgets & Forecast captured above		
Printing plans from microfiche	No Change		Per sq ft	\$1		\$1	\$0	0%	\$0	\$0	\$0
Printing plans from digital records	No Change		Per sq ft	\$1		\$1	\$0	0%	\$0	\$0	\$0
Early Review of House Model Drawings	No Change		Per Drawing	\$1,500		\$1,500	\$0	0%	\$0	\$0	\$0
Marijuana Grow Op Investigation and Compliance Inspection Per Address	Revised	This fee is no longer required based on new Federal Legislation legalizing Marijuana.	Per Address	\$500		\$0	-\$500	-100%	\$5,000	\$5,000	\$0
Zoning Letters-Homeowners	No Change		Per Letter	\$171.36		\$171.36	\$0	0%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Zoning Letters-Other Residential and Non-Residential	No Change		Per Letter	\$229.18		\$229.18	\$0	0%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Pre-application Zoning and Applicable Law Review Applications	No Change		Per Application	\$413.10		\$413.10	\$0	0%	\$0	\$0	\$0
Special Request for Access to Off Site Records and Drawings	No Change		Per Permit Request	\$100		\$100	\$0	0%	\$0	\$0	\$0

Land Development Services
Building

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Sign Permits:							\$0	0%	\$0	\$0	\$0
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		Per Sign	\$120		\$120	\$0	0%	\$330,300	\$330,300	\$330,300
Online Service	No Change		Per Sign	\$110		\$110	\$0	0%	Budgets & Forecast captured above		
Portable Signs on City Road Allowance: Counter Service	No Change		Per Sign	\$120/sign		\$120/sign	\$0	0%	Budgets & Forecast captured above		
Online Service	No Change		Per Sign	\$110/sign		\$110/sign	\$0	0%	Budgets & Forecast captured above		
Portable Signs for Festivals	No Change		Per Ward within which any signs are located per Festival event	\$120		\$120	\$0	0%	Budgets & Forecast captured above		
New Development Home Signs	No Change		Per Sign per Calendar year	\$120		\$120	\$0	0%	Budgets & Forecast captured above		
Sidewalk Signs	No Change		Per Sign per Calendar year	\$120		\$120	\$0	0%	Budgets & Forecast captured above		
Inflatable Signs	No Change		Per Sign	\$120		\$120	\$0	0%	Budgets & Forecast captured above		
Sign Variances:							\$0	0%			
Application Fee	No Change		Per Application	\$1,226		\$1,226	\$0	0%	\$0	\$0	\$0
Application Fee for an Existing Sign erected without a permit	No Change		Per Application	\$1,500		\$1,500	\$0	0%	\$0	\$0	\$0
Sub-total - Building									\$362,300	\$362,300	\$357,300

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
Mailing List Labels of Assessed Property Owners	No Change		Per Property	\$1 (\$50 minimum)		\$1 (\$50 minimum)	\$0	0%	n/a	n/a	n/a
Notice of Telecommunication Antenna Tower Exclusion	No Change		per Notice	\$467		\$467	\$0	0%	\$40,000	\$40,000	\$40,000
Telecommunication Antenna Tower Application where a Public Information Session is not required	No Change		Per Request	\$2,985		\$2,985	\$0	0%			
Telecommunication Antenna Tower Application where a Public Information Session is required	No Change		Per Application	\$4,347		\$4,347	\$0	0%			
Peer Review Consultant for Telecommunication Antenna Tower Application	No Change		Per Consultant	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
Advertising Fee	No Change		Per Advertisement	Minimum charge of \$2,000. If costs exceed \$2,000, balance to be paid prior to the report being considered by Council		Minimum charge of \$2,000. If costs exceed \$2,000, balance to be paid prior to the report being considered by Council	\$0	0%	\$0	\$0	\$0
Compliance Letters – Work Orders	No Change		Per Municipal Address	\$102		\$102	\$0	0%	\$110,000	\$110,000	\$110,000
Compliance Letters - Work Orders: Additional fee for information provided subsequent to the initial request	No Change		Per Municipal Address	\$51		\$51	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Release	No Change		Per Release	\$153		\$153	\$0	0%	\$0	\$0	\$0
Compliance Letters – Agreement Compliance	No Change		Per Municipal Address	\$153		\$153	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance (Rush Service)	No Change		Per Municipal Address	\$255		\$255	\$0	0%	Budgets & Forecast captured above		

Land Development Services
Development and Design

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Public Meeting Notice Fee	No Change		Per Notice	Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given		Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given	\$0	0%	\$0	\$0	\$0
Fee for Notice of Complete Application	No Change		Per 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		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		Per Sign	\$200		\$200	\$0	0%	\$0	\$0	\$0
ZONING BY-LAW:											
Complete City Consolidation By-law 0225-2007 – Text Only	Revised	Have not processed a single request since this was outsourced to Orderline. Furthermore Bylaw exists	Per By-Law	\$190		\$0	-\$190	-100%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
OFFICIAL PLAN:											
Mississauga Official Plan (Principal Document)	No Change		Per Plan	\$400		\$400	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Total - Development & Design									\$150,000	\$150,000	\$150,000

Land Development Services

City Planning Strategies

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
PRINTED MATERIALS:											
Miscellaneous Policy Planning Studies (prepared in-house)	No Change		Per Study	\$50		\$50	\$0	0%	n/a	n/a	n/a
Miscellaneous Policy Planning Studies (prepared by consultants)	No Change		Per Study	\$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		Per Hour	\$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											

Roads, Storm Drainage and Watercourses

Transportation and Infrastructure Planning

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2019 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2019 Budget	2019 Forecast Actuals	2020 Proposed Budget
							\$	%			
Existing Fees & Charges											
Review of technical reports & plans and associated research for projects not covered by the Planning Act Processing Fees	Revised	Consolidated into 1 Fee: Peer Review Consultant for Specific review of studies and reports beyond the expertise of the city.	Per Hour	\$100 for each hour or part thereof with a minimum fee of \$100		\$0	\$0	0%	\$0	\$0	\$0
Peer Review Consultant for specific review of studies and reports beyond the expertise of the City	No Change		Per Review	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	\$0	0%	Revenue Neutral - Cost Recovery. Admin Cost Recovery would be minimal	Revenue Neutral - Cost Recovery. Admin Cost Recovery would be minimal	\$6,000
Complex Document and Agreement Review (i.e. non-standard or requiring site specific and/or special clauses).	Revised	Consolidated into 1 Fee: Peer Review Consultant for Specific review of studies and reports beyond the expertise of the city.	Per Hour	\$100 for each hour or part thereof with a minimum fee of \$100		\$0	\$0	0%	\$0	\$0	\$0
Review of technical reports & plans, associated research, and negotiation of agreements not covered by the Planning Act Processing Fees	Revised	Consolidated into 1 Fee: Peer Review Consultant for Specific review of studies and reports beyond the expertise of the city.	Per Hour	\$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	\$0
Total - Transportation and Infrastructure Planning									\$6,000	\$6,000	\$6,000

City of Mississauga
Corporate Report



Date: 2019/08/28

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
 2019/10/02

Subject

2020 Culture Program Fees and Rental Rates

Recommendation

1. That the Culture program fees incorporating new, revised and existing charges for Culture programs, from March 21, 2020 through to March 12, 2021, as outlined in Appendix 1 attached to the Corporate Report dated August 28, 2019 from the Commissioner of Community Services entitled "2020 Culture Programs Fees and Rental Rates" be approved.
2. That the Culture rental rates incorporating new, revised and existing charges for Culture rental rates and services, as outlined in Appendix 2 attached to the Corporate Report dated August 28, 2019 from the Commissioner of Community Services entitled "2020 Culture Programs Fees and Rental Rates" be approved.
3. That a consolidated fees and charges by-law, effective January 1, 2020, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Culture Program fees and rental rates as outlined in the Corporate Report dated August 28, 2019 from the Commissioner of Community Services entitled, "2020 Culture Programs Fees and Rental Rates".
4. That By-law 0221-2018 be repealed effective at the end of March 20, 2020, and By-law 0222-2018 be repealed effective at the end of December 31, 2019, all immediately before the time the approved Culture program fees and rental rates are in effect in the consolidated fees and charges by-law referred to in Recommendation #3.

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 and staff feedback.

- Museums of Mississauga general admission fees were analyzed and have been deleted in favour of adopting free admission to the Museums. This change to free drop-in admission is consistent with benchmarking of similar institutions. Donations will be accepted in lieu of admission with a suggested donation of \$10. Based on a 2017 donations admission pilot project, no negative impact to revenues is expected.
- A Culture General Fees section has been created to remove duplication and ensure consistency Division-wide.
- Other housekeeping changes to fees have been made to improve transparency and ensure consistency and compliance.

Background

On an annual basis, fees charged for Culture programs offered by the City are reviewed and, in accordance with the *Municipal Act, 2001*, adjustments for the following year's fees and rental rates are recommended to Council for approval. This report sets out the proposed fees and rental rates for 2020. The 2020 fees and rental rates, if approved through this report, will be added into one consolidated user fees and charges by-law.

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.

Comments

Fee and rental 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 below.

Registered Programs

An analysis of Culture's Literary, Digital, Visual and Performing Arts 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

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were not competitive in the current market; in some cases, cost was impeding access and others were not recovering the full cost of delivery. A priority for this line of business is to ensure entry-level programs are provided that are affordable and accessible. To ensure the category remains competitive, no change is proposed to Culture Camps Category D and a new fee, Culture Camps Category E, will be created. These changes will ensure cost recovery, improve affordability, provide increased access and strengthen the portfolio. A full assessment has been completed to ensure that each class resides in the most appropriate category based on cost recovery, benchmarking and trends (Appendix 4: Registered Program Benchmarking).

Museums of Mississauga Drop In Programs & Pay-As-You-Go

An analysis of admission fees was conducted that included benchmarking with Scarborough Museum, Hamilton museums and historic sites as well as larger institutions (AGO & ROM). Analysis revealed that the current trend in cultural institutions is to make them more accessible by offering free admission. The larger institutions are lowering their admission prices and offering free entry on specific days. In the summer of 2017, the Museums ran a pilot project and offered free admission for Museums of Mississauga tours during the months of July and August. Attendance increased by 186 per cent. And the donations that were collected represented 54 per cent of admission revenue for the entire year.

In 2018, Museums collected \$1,200 in admission charges for tours. It is expected that this amount will be recovered through donations in lieu of charging for admission. Messaging will be provided indicating "\$10 suggested donation". Tours of more than 10 people will require an advance booking and will be charged at the rate indicated in Appendix 1. All cash will be handled as per standard operating procedures.

The Museum Education Program Full Day fee will also be decreasing as a result of benchmarking with other municipalities offering the same program. The full day education program is a partnership program run by *History Matters*. This change will ensure the partnership program remains competitive and will increase affordability of the program.

Creative Industries – Film Location Fees

To stay competitive within the film industry, film rates are set based on benchmarking of filming fees in other municipalities within the GTHA. Where an existing Commercial Group rate is set for City of Mississauga owned facilities, filming fees are based on the Commercial Group rate plus an additional 10 per cent administration fee. The exception to this fee structure is when benchmarking indicates the rate should be higher based on similar municipal facilities in the GTHA.

When established Commercial Group rates increase, the Film Location fees must be in alignment with the suggested increase. To be in alignment with fee increases in Recreation,

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location fees for Community Centre filming including the daily Holding Fee, Filming Fee and Lunch Room Fee will see an increase above inflation.

Additionally, due to the change in fee structure at Paramount Fine Foods Centre in 2019, an interim fee was approved in August, 2019 for daily filming in the Main Bowl at Paramount Fine Foods Centre. The increase of 2019 fees to 2020 fees for filming in the Main Bowl at Paramount Fine Foods Centre is 9.9 per cent. This includes the 7.3 per cent interim increase in 2019 plus an inflationary increase of 2.6 per cent for 2020.

Culture General Fees

To establish consistency with fees that are applied across the Culture division, duplicate fees for Celebration Square, Meadowvale Theatre, Small Arms Inspection Building and Museums were consolidated under a 'general fees' section.

Housekeeping

The majority of fees for Registered Education Programs, Meadowvale Theatre and Celebration Square have been adjusted to recover costs of service delivery or align with rates within the industry and other City service areas. Photography Permits have been re-named for clarity and consistency, and updated to align with fees in Recreation and Parks and ensure cost recovery.

Financial Impact

Most changes to Culture's fees and charges are the result of housekeeping recommendations and include inflationary increases based on cost recovery. As a result of the proposed increases, a \$21,500 revenue budget increase is proposed in the 2020-2023 Budget and Business Plan.

Conclusion

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

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

The fee and rental rate changes that have been proposed for 2020 attempt to maintain a balance between affordability and cost recovery for culture programming and services.

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Attachments

Appendix 1: 2020 Culture Program Fees

Appendix 2: 2020 Culture Rental and Service Fees

Appendix 3: 2020 General Programs & Camps

Appendix 4: Appendix 4: Registered Program Benchmarking

Appendix 5: Museums Benchmarking



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

Prepared by: Kathryn Garland, Supervisor, Culture Programs

Community Services

Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit				Fee	\$
Existing Fees & Charges								
GENERAL PROGRAMS								
Culture Program A	Revised	Inflation and demand.	Hourly	\$6.90		\$7.09	\$0.19	2.8%
Culture Program B	Revised	Inflation, rounded.	Hourly	\$7.85		\$8.05	\$0.20	2.5%
Culture Program C	Revised	Inflation, rounded.	Hourly	\$9.12		\$9.35	\$0.23	2.5%
Culture Program D	Revised	Inflation, rounded.	Hourly	\$9.98		\$10.25	\$0.27	2.7%
Culture Program E	Revised	Inflation, rounded.	Hourly	\$11.15		\$11.45	\$0.30	2.7%
Culture Program F	Revised	Inflation. Benchmarking.	Hourly	\$12.25		\$12.55	\$0.30	2.4%
Culture Program G	No Change		Hourly	\$13.70		\$13.70	\$0.00	0.0%
Culture Program H	No Change		Hourly	\$15.50		\$15.50	\$0.00	0.0%
Year End Recital Ticket - Balcony (per ticket)	No Change		Per ticket	\$19.00		\$19.00	\$0.00	0.0%
Year End Recital Ticket - Orchestra (per ticket)	No Change		Per ticket	\$24.00		\$24.00	\$0.00	0.0%
Culture Recital Costume	No Change		Per costume	\$65.00		\$65.00	\$0.00	0.0%
Culture Competitive Costume	No Change		Per costume	\$110.00		\$110.00	\$0.00	0.0%
Dance Pak Uniform	No Change		Per uniform	\$40.00		\$40.00	\$0.00	0.0%
Recital Holiday Party	No Change		Per participant	\$7.00		\$7.00	\$0.00	0.0%
Culture Competitive Accessories	No Change		Per accessory	\$40.00		\$40.00	\$0.00	0.0%
Culture Competitive Jacket	No Change		Per jacket	\$70.00		\$70.00	\$0.00	0.0%
CAMPS								
Culture Camps A	Revised	Inflation and demand.	Culture Services	\$3.40		\$3.50	\$0.10	2.9%
Culture Camps B	Revised	Inflation.	Culture Services	\$5.00		\$5.13	\$0.13	2.6%
Culture Camps C	Revised	Inflation, rounded.	Culture Services	\$5.55		\$5.70	\$0.15	2.7%
Culture Camps D	No Change	Have added new fee Category between former Category D and E.	Culture Services	\$6.00		\$6.00	\$0.00	0.0%
Culture Camps F	Revised	Inflation, rounded. Former Category E.	Culture Services	\$6.35		\$6.50	\$0.15	2.4%
Culture Camps G	Revised	Inflation. Former Category F. Added additional Category Camps G to accommodate new fee category between former Category D and E.	Culture Services	\$6.75		\$6.93	\$0.18	2.6%
Museums of Mississauga Drop In Programs & Pay-As-You-Go (PAYG)								
Event Admission - Child 3-12	No Change		Per participant	\$6.25		\$6.25	\$0.00	0.0%
Event Admission- Students/Seniors	Revised	Inflation. Rounded number after tax.	Per participant	\$6.25		\$6.42	\$0.17	2.7%
Event Admission - Adults	Revised	Inflation. Rounded number after tax.	Per participant	\$8.00		\$8.19	\$0.19	2.4%

Community Services

Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Event Admission - Family	Revised	Inflation. Rounded number after tax.	Per family	\$20.00		\$20.35	\$0.35	1.8%
Education Program - 1.5 hour	Revised	Increase to cover part time staffing costs.	Per participant	\$5.75		\$6.00	\$0.25	4.3%
Education Program - 2.0 hours	Revised	Increase to cover part time staffing costs.	Per participant	\$6.00		\$6.25	\$0.25	4.2%
Education Program - Full Day	Revised	Fee reduction based on external benchmarking.	Per participant	\$18.50		\$15.00	-\$3.50	-18.9%
Museum Overnight Program	Revised	Inflation, rounded.	Per participant	\$47.00		\$48.25	\$1.25	2.7%
Museum Overnight Program - Adult	Revised	Inflation, rounded.	Per participant	\$23.50		\$24.00	\$0.50	2.1%
Museum Overnight Program - No Food	Revised	Inflation, rounded.	Per participant	\$36.00		\$37.00	\$1.00	2.8%
Group Tour (One Museum) Adult	No Change		Per participant	\$4.75		\$4.75	\$0.00	0.0%
Group Tour (Two Museums) Adult	No Change		Per participant	\$7.00		\$7.00	\$0.00	0.0%
Adult - 2 hour Workshop	No Change		Per participant	\$21.00		\$21.00	\$0.00	0.0%
Adult - 3 hour Workshop	No Change		Per participant	\$31.00		\$31.00	\$0.00	0.0%
Mothers Day Tea	No Change		Per participant	\$40.00		\$40.00	\$0.00	0.0%
Specialty Tea	No Change		Per participant	\$18.00		\$18.00	\$0.00	0.0%
Outreach Program	No Change		Per program	\$150.00		\$150.00	\$0.00	0.0%
Birthday Party Program (Indoor rental; up to 15 children)	Revised	Inflation, rounded.	Per program	\$180.00		\$185.00	\$5.00	2.8%
Birthday Party Extra Child	Revised	Inflation, rounded.	Per participant	\$10.00		\$10.25	\$0.25	2.5%
New Fees & Charges								
Camp Souvenir	NEW	Housekeeping. To eliminate cash handling, fee will be built into POS as an additional program fee to cover costs.	Per souvenir	NEW		\$10.00		
Culture Camps E	NEW	Consistent with inflationary increase to Category Camps D in Recreation.	Hourly	NEW		\$6.15		
Deleted Fees and Charges								
General Admission - Child 3-12		Change to free drop-in admission is consistent with benchmarking of similar institutions.	Per participant	\$5.00		n/a		
General Admission - Student / Senior		Change to free drop-in admission is consistent with benchmarking of similar institutions.	Per participant	\$5.00		n/a		
General Admission - Adult		Change to free drop-in admission is consistent with benchmarking of similar institutions.	Per participant	\$6.00		n/a		
General Admission - Family		Change to free drop-in admission is consistent with benchmarking of similar institutions.	Per family	\$15.00		n/a		
Overnight Badges		Fee no longer in use.	Per unit	\$2.00		n/a		
Adult Tea & Tour		Duplicate fee of Specialty Tea.	Per participant	\$15.35		n/a		

Community Services

Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%

General Notes:

1. Harmonized Sales Tax (HST) is not included.
2. Corporate Policy 04-01-02 governs requirements related to the administration of fees, including methods of payment, payment terms and conditions, transfers and withdrawals.
3. A 10% surcharge is applied to program fees for non-residents.
4. Where program fee structure aligns to Recreation, the Recreation Fees & Charges Schedule for programs will apply.
5. From time to time, the Director of Culture may approve a new fee, waive a fee, approve promotional pricing and/or discounts on any Culture fee in accordance with the general criteria for any such waiver, reduction or variation.

Museums of Mississauga

6. Adults/teachers, up to a maximum of 6, will be free of charge when accompanying a school group for an Education Program.
7. Education, evening and overnight programs have a minimum charge equal to 15 participants.
8. Two adults will be free of charge for the first 14 participants for museum overnight programs; additional adult charge applies thereafter.

Community Services
Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year Fee	2020 Proposed Fee	Fee Increase	
			Unit				\$	%
Existing Fees & Charges								
CELEBRATION SQUARE								
Rental Fees Per Day (Unless otherwise noted)								
Affiliated Groups								
Administration Fee	Revised	Inflation.	Per Rental	\$81.50		\$83.62	\$2.12	2.6%
Upper Square (amphitheatre)	Revised	Inflation.	Day	\$58.00		\$59.51	\$1.51	2.6%
Lower Square	Revised	Inflation.	Day	\$58.00		\$59.51	\$1.51	2.6%
Not-for-Profit / Community Groups								
Administration Fee	Revised	Inflation.	Per rental	\$81.00		\$83.11	\$2.11	2.6%
Upper Square (amphitheatre)	Revised	Inflation.	Day	\$73.00		\$74.90	\$1.90	2.6%
Lower Square	Revised	Inflation.	Day	\$73.00		\$74.90	\$1.90	2.6%
Commercial Groups								
Administration Fee	Revised	Inflation.	Per rental	\$82.00		\$84.13	\$2.13	2.6%
Upper Square (amphitheatre) and Lower Square	Revised	Inflation.	Day	\$2,400.00		\$2,462.40	\$62.40	2.6%
Additional Fees								
Vendor Support for External Rentals (external events with 16 to 30 vendors) - per event	Revised	Inflation. Name change to "Vendor Support for External Rentals" for clarity. Formerly "Vendor Surcharge".	Per event	\$585.00		\$600.21	\$15.21	2.6%
Vendor Support for External Rentals (external events with 31 or more) - per event	Revised	Inflation. Name change to "Vendor Support for External Rentals" for clarity. Formerly "Vendor Surcharge".	Per event	\$1,171.00		\$1,201.45	\$30.45	2.6%
Cable Mat Rental Fee (10 mats) (MCS only)	Revised	Inflation.	Day	\$100.00		\$102.60	\$2.60	2.6%
Tent Weights Rental Fee (set of 4) (MCS only)	Revised	Inflation.	Day	\$100.00		\$102.60	\$2.60	2.6%
Caution tape (300' roll) (MCS only)	Revised	Inflation.	Day	\$15.00		\$15.39	\$0.39	2.6%
Velcro straps (per bag) (MCS only)	Revised	Inflation.	Per Bag	\$40.00		\$41.04	\$1.04	2.6%
MEADOWVALE THEATRE								
Rental Fees Per Day (Unless otherwise noted)								
Affiliated Groups								
Theatre Auditorium (per day)	Revised	Inflation.	Day	\$235.00		\$241.00	\$6.00	2.6%
Rehearsal Hall (per day)	Revised	Inflation, rounded.	Day	\$99.00		\$101.50	\$2.50	2.5%
Lobby (per day)	Revised	Inflation, rounded.	Day	\$183.00		\$187.50	\$4.50	2.5%
Not-for-Profit / Community Groups								
Theatre Auditorium (per day)	Revised	Inflation, rounded.	Day	\$314.00		\$322.00	\$8.00	2.5%
Rehearsal Hall (per day)	Revised	Inflation, rounded.	Day	\$122.00		\$125.00	\$3.00	2.5%
Lobby (per day)	Revised	Inflation, rounded.	Day	\$320.00		\$328.00	\$8.00	2.5%
Private Groups								
Theatre Auditorium (per day)	Revised	Inflation.	Day	\$418.00		\$429.00	\$11.00	2.6%

Community Services
Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year Fee	2020 Proposed Fee	Fee Increase	
			Unit				\$	%
Rehearsal Hall (per day)	Revised	Inflation.	Day	\$155.00		\$159.00	\$4.00	2.6%
Lobby (per day)	Revised	Inflation.	Day	\$400.00		\$410.50	\$10.50	2.6%
Commercial Groups								
Theatre Auditorium (per day)	Revised	Inflation.	Day	\$627.00		\$643.00	\$16.00	2.6%
Rehearsal Hall (per day)	Revised	Inflation, rounded.	Day	\$200.00		\$205.00	\$5.00	2.5%
Lobby (per day)	Revised	Inflation.	Day	\$520.00		\$533.50	\$13.50	2.6%
Front of House Fees								
Front of House Supervisor (per hour)	Revised	Hourly rate changes have a large impact on clients. Market would not tolerate an inflationary increase.	Hour	\$48.50		\$49.00	\$0.50	1.0%
Front of House Supervisor (per hour) Statutory Holiday	Revised	Hourly rate changes have a large impact on clients. Market would not tolerate an inflationary increase.	Hour	\$72.75		\$73.48	\$0.73	1.0%
Theatre Usher (per hour), 3 hr min	Revised	Hourly rate changes have a large impact on clients. Market would not tolerate an inflationary increase.	Hour	\$19.50		\$19.70	\$0.20	1.0%
Theatre Usher (per hour), 3 hr min Statutory Holiday	Revised	Hourly rate changes have a large impact on clients. Market would not tolerate an inflationary increase.	Hour	\$29.25		\$29.54	\$0.29	1.0%
Cleaning Fee (per hour)	Revised	Consistent with cost of service.	Hour	\$50.00		\$51.50	\$1.50	3.0%
Box Office Sales Commission (based on net sales)	Revised	Housekeeping. Combined with "Box Office Minimum Charge" fee to reduce duplication. Deleted "Box Office Minimum Charge" fee and added "\$300 per booking, whatever is greater" to fee amount for clarity.	Based on net Sales	7%		7% or minimum \$300 per booking whatever is greater	\$0.00	0.0%
Community Access Fund - (per ticket)	No Change		Per ticket	\$1.50		\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket)	No Change		Per ticket	\$2.00		\$2.00	\$0.00	0.0%
On-line Ticket Surcharge (per transaction) Encore Series subscribers	No Change		Per ticket	\$2.00		\$2.00	\$0.00	0.0%
Ticket Exchange Fee (per ticket)	No Change		Per ticket	\$1.25		\$1.25	\$0.00	0.0%
Ticket Printing Fee (per ticket)	No Change		Per ticket	\$0.20		\$0.20	\$0.00	0.0%
MUSEUMS OF MISSISSAUGA								
Rental Fees Per Day (Unless otherwise noted)								
Affiliated Groups								
Outdoor Event Permit (25+ people)	Revised	Inflation.	Day	\$60.45		\$62.00	\$1.55	2.6%
Community Groups/Not-for-Profit								
Outdoor Event Permit (25+ people)	Revised	Inflation.	Day	\$75.56		\$77.50	\$1.94	2.6%
Private Residents								
Outdoor Event Permit (25+ people)	Revised	Inflation, rounded.	Day	\$88.90		\$91.00	\$2.10	2.4%

Community Services
Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year Fee	2020 Proposed Fee	Fee Increase		
			Unit				\$	%	
Additional Fees									
Photocopies (per copy)	No Change		Per copy	\$0.15		\$0.15	\$0.00	0.0%	
Scans (per scan)	No Change		Per scan	\$0.15		\$0.15	\$0.00	0.0%	
SMALL ARMS BUILDING									
Main Space (per day) Affiliated/Community/Not-for-Profit Groups/ Arts and Culture Activities	No Change		Day	\$250		\$250.00	\$0.00	0.0%	
Main Space (per day) Residents/Private	Revised	Inflation, rounded.	Day	\$1,592		\$1,635.00	\$43.00	2.7%	
Main Space (per day) Commercial Groups/Activities	Revised	Inflation.	Day	\$2,275		\$2,335.00	\$60.00	2.6%	
Venue/Event Support Staff (hourly rate) 3 hr min	Revised	Inflation.	Hour	\$26.00		\$26.68	\$0.68	2.6%	
Venue/Event Support Staff (hourly rate), Statutory Holiday, 3 hr min	Revised	Inflation.	Hour	\$39.00		\$40.00	\$1.00	2.6%	
CULTURE TECHNICAL FEES - Celebration Square, Meadowvale Theatre, Museums of Mississauga, Small Arms Building, Paramount FFC									
Affiliated Group Rates - Equipment									
Fog Machine / Hazer (daily)	Revised	Inflation.	Day	\$15.00		\$15.39	\$0.39	2.6%	
Fog Machine / Hazer (weekly)	Revised	Inflation.	Week	\$60.00		\$61.56	\$1.56	2.6%	
Wireless Microphones (daily)	Revised	Inflation.	Day	\$17.50		\$17.96	\$0.46	2.6%	
Wireless Microphones (weekly)	Revised	Inflation.	Week	\$62.50		\$64.13	\$1.63	2.6%	
Wireless Comm Pack (daily)	Revised	Inflation.	Day	\$17.50		\$17.96	\$0.46	2.6%	
Wireless Comm Pack (weekly)	Revised	Inflation.	Week	\$62.50		\$64.13	\$1.63	2.6%	
Not-for-Profit/Community, Private and Commercial Group Rates - Equipment									
Fog Machine / Hazer (daily)	Revised	Inflation.	Day	\$25.00		\$25.65	\$0.65	2.6%	
Fog Machine / Hazer (weekly)	Revised	Inflation.	Week	\$75.00		\$76.95	\$1.95	2.6%	
Wireless Microphones (daily)	Revised	Inflation.	Day	\$35.00		\$35.91	\$0.91	2.6%	
Wireless Microphones (weekly)	Revised	Inflation.	Week	\$100.00		\$102.60	\$2.60	2.6%	
Wireless Comm Pack (daily)	Revised	Inflation.	Day	\$35.00		\$35.91	\$0.91	2.6%	
Wireless Comm Pack (weekly)	Revised	Inflation.	Week	\$100.00		\$102.60	\$2.60	2.6%	
Additional Equipment									
Intelligent Lighting Package - includes hazer, all moving lights, LED tips (per rental, per week or partial week)	Revised	Inflation.	Per rental, per week or partial week	\$300.00		\$307.80	\$7.80	2.6%	
Glow Tape (per foot)	Revised	Inflation.	Per foot	\$1.50		\$1.54	\$0.04	2.6%	
Gaff Tape per roll	Revised	Inflation.	Per roll	\$40.00		\$41.04	\$1.04	2.6%	

Community Services
Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year Fee	2020 Proposed Fee	Fee Increase	
			Unit				\$	%
12 x 16 stage (Risers, railing and stairs)	Revised	Inflation. Added "12 x 16 stage" for clarity.	Day	\$1,000.00		\$1,026.00	\$26.00	2.6%
Additional Video Equipment (MCS only)	Revised	Inflation.	Day	\$571.38		\$586.24	\$14.86	2.6%
Camera Rental (per camera, per event)	Revised	Inflation.	Per camera, per event	\$292.84		\$300.45	\$7.61	2.6%
Dance Floor (per panel)	Revised	Inflation.	Per panel	\$100.00		\$102.60	\$2.60	2.6%
Wireless Video Transmitter	Revised	Inflation.	Day	\$287.10		\$294.56	\$7.46	2.6%
Show Hard Drive (MCS ONLY only)	Revised	Inflation.		\$200.00		\$205.20	\$5.20	2.6%
Technical Staff Recovery Fees								
Production Coordinator (hourly)	Revised	Name change to "Production Coordinator" based on new non-union part-time salary structure changes in 2019. Formerly "Lead Technician/Technical Supervisor". Aligned with the supervisory staff recovery rate across the Division.	Hour	\$48.50		\$49.00	\$0.50	1.0%
Production Coordinator (hourly) Statutory Holiday/Overtime	Revised	Name change to "Production Coordinator" based on new non-union part-time salary structure changes in 2019. Formerly "Lead Technician/Technical Supervisor". Aligned with the supervisory staff recovery rate across the Division. Added "Overtime" for clarity.	Hour	\$72.75		\$73.48	\$0.73	1.0%
Production Operator (per hour), 4 hr min	Revised	Name change to "Production Operator" based on new non-union part-time salary structure changes in 2019. Formerly "Stage Technician / Technical Staff". Aligned with staff recovery rates across the Division.	Hour	\$26.00		\$26.50	\$0.50	1.9%
Production Operator (per hour), 4 hr min Statutory Holiday/Overtime	Revised	Name change to "Production Operator" based on new non-union part-time salary structure changes in 2019. Formerly "Stage Technician / Technical Staff". Aligned with staff recovery rates across the Division. Added "Overtime" for clarity.	Hour	\$39.00		\$39.39	\$0.39	1.0%
Digital Screen Content & Production Set-Up	Revised	Inflation. Housekeeping. Removed (MCS) from the name to include use at other facilities.	Day	\$301.70		\$309.54	\$7.84	2.6%
CREATIVE INDUSTRIES - FILMING LOCATION FEES								
Civic Centre - Great Hall Holding - Per Day	Revised	Inflation.	Day	\$2,040.00		\$2,093.04	\$53.04	2.6%
Civic Centre - Filming Fee Per Day	Revised	Inflation.	Day	\$4,080.00		\$4,186.08	\$106.08	2.6%
City Parks - Set up Fee Per Day- (Not Filming)	Revised	Inflation.	Day	\$295.00		\$302.67	\$7.67	2.6%
City Parks - Filming Fee/Day	Revised	Inflation.	Day	\$590.00		\$605.34	\$15.34	2.6%
City Parks - Holding, Set-Up, Half Day Filming	Revised	Inflation.	0.5 Day	\$295.00		\$302.67	\$7.67	2.6%
Parking Lot, Parking Only (until 11pm)	Revised	Inflation.	16 hour Day	\$337.00		\$345.76	\$8.76	2.6%

Community Services
Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Community Centres - Holding/ Fee Per Day, Set up Fee Per Day, Half Day Filming	Revised	Aligned with increase in Recreation due to benchmarking of industry standard rates for Commercial group meeting room rentals.	Day	\$1,178.00		\$1,236.90	\$58.90	5.0%
Community Centres - Filming Fee/Per Day	Revised	Aligned with increase in Recreation due to benchmarking of industry standard rates for Commercial group meeting room rentals.	Day	\$2,356.00		\$2,473.80	\$117.80	5.0%
Community Centres - Arena Ice/Floor - Filming Fee	Revised	Inflation.	Day	\$4,040.00		\$4,145.04	\$105.04	2.6%
Community Centres - Lunch Room (up to 4 hours)	Revised	Aligned with increase in Recreation due to benchmarking of industry standard rates for Commercial group meeting room rentals.	Up to 4 hours	\$357.00		\$374.85	\$17.85	5.0%
Celebration Square - Upper and Lower Square - Filming Fee/Day	Revised	Inflation.	Day	\$2,693.00		\$2,763.02	\$70.02	2.6%
Meadowvale Theatre - Filming Fee/Day	Revised	Inflation.	Day	\$2,356.00		\$2,417.26	\$61.26	2.6%
City Owned Heritage Properties	Revised	Inflation.	Day	\$2,500.00		\$2,565.00	\$65.00	2.6%
Paramount Fine Foods Centre, Main Bowl - Filming Fee Per Day	Revised	Inflation. Interim fee approved in August 2019 to capture change to fee structure at Paramount Fine Foods Centre in 2019 (9.9 % increase = 7.3% interim increase plus 2.6% inflationary increase for 2020.)	Day	\$6,160.00	\$6,600	\$6,770.00	\$610.00	9.9%
Expedited Film Permit Processing Fee (non-refundable) Fee is for permit processed within less than the three (3) business days if requested by applicant and if possible.	Revised	Aligned with T&W.	Per permit	\$90.00		\$92.25	\$2.25	2.5%
Road Occupancy Permit for Filming	Revised	Aligned with T&W.	Per permit	\$385.00		\$395.00	\$10.00	2.6%
HERITAGE PLANNING								
Meadowvale Village HCD Plan	No Change		Per Plan	\$50.00		\$50.00	\$0.00	0.0%
PHOTOGRAPHY PERMITS								
Resident Photography Permit, Culture Facilities - Indoor (1.5 hrs)	Revised	Increase to recover staffing costs. Name change to "Resident Photography Permit, Culture Facilities - Indoor 1.5 hrs" from "Museums of Mississauga & Small Arms Inspection Building - Indoor, Resident (1.5 hrs)" for clarity.	1.5 Hours	\$180.00		\$193.03	\$13.03	7.2%
Non-Resident Photography Permit, Culture Facilities - Indoor (1.5 hrs)	Revised	Name change to "Non-Resident Photography Permit Culture Facilities - Indoor 1.5 hrs" from "Museums of Mississauga & Small Arms Inspection Building - Indoor Non-Resident (1.5 hrs)" for clarity.	1.5 Hours	\$205.00		\$205.00	\$0.00	0.0%
Resident Photography Permit, Culture Facilities - Outdoor (1.5 hrs)	Revised	Aligned to Parks. Name change to "Resident Photography Permit, Culture Facilities Outdoor (1.5 hrs)" from "Museum Properties and Celebration Square - Residents (1.5 hrs)" for clarity and consistency across Divisions.	1.5 Hours	\$200.00		\$119.53	-\$80.47	-40.2%
Non-Resident Photography Permit, Culture Facilities - Outdoor (1.5 hrs)	Revised	Aligned to Parks. Name change to "Non-Resident Photography Permit, Culture Facilities Outdoor (1.5 hrs)" from "Museum Properties and Celebration Square - Non-Residents (1.5 hrs)" for clarity and consistency across Divisions.	1.5 Hours	\$230.00		\$131.48	-\$98.52	-42.8%

Community Services
Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
Commercial Photography Permit, Culture Facilities - Outdoor (1.5 hrs)	Revised	Aligned to Parks. Name change to "Commercial Photography Permit, Culture Facilities - Outdoor (1.5 hrs)" from "Museum Properties and Celebration Square - Commercial (1.5 hrs)" for clarity and consistency across Divisions.	1.5 Hours	\$151.45		\$155.39	\$3.94	2.6%
Commercial Photography Permit, Culture Facilities - Outdoor (per day)	Revised	Aligned to Parks. Name change to "Commercial Photography Permit, Culture Facilities - Outdoor (per day)" from "Museum properties and Celebration Square - Commercial (per day)" for clarity and consistency across Divisions.	Day	\$550.00		\$564.30	\$14.30	2.6%
CULTURE DIVISION GENERAL FEES								
On-site Event Coordinator (hourly rate) 3 hr min	Revised	Housekeeping. Moved from Celebration Square, Meadowvale Theatre, Museums and Small Arms fees to new section, Culture Division General Fees, to eliminate duplication and to ensure consistency across the Division.	Hourly	\$48.50		\$49.00	\$0.50	1.0%
On-site Event Coordinator (hourly rate) Statutory Holiday/Overtime 3 hr min	Revised	Housekeeping. Moved from Celebration Square, Meadowvale Theatre, Museums and Small Arms fees to new section, Culture Division General Fees, to eliminate duplication and to ensure consistency across the Division. Added "Overtime" for clarity.	Hourly	\$72.75		\$73.48	\$0.73	1.0%
Late use charge - hourly rate	Revised	Inflation. Housekeeping. Moved from Celebration Square, Meadowvale Theatre, Museums and Small Arms fees to new section, Culture Division General Fees, to eliminate duplication and to ensure consistency across the Division.	Hourly	\$140.00		\$143.64	\$3.64	2.6%
City Produced Event Vendor Fee (Small)	Revised	Inflation. Housekeeping. Moved from Celebration Square fees to new section, Culture Division General Fees, to eliminate duplication and to ensure consistency across the Division.	Per vendor	\$90.00		\$92.34	\$2.34	2.6%
City Produced Event Vendor Fee (Medium)	Revised	Housekeeping. Moved from Celebration Square fees to new section, Culture Division General Fees, to eliminate duplication and to ensure consistency across the Division.	Per vendor	\$310.00		\$315.00	\$5.00	1.6%
City Produced Event Vendor Fee (Large)	Revised	Housekeeping. Moved from Celebration Square fees to new section, Culture Division General Fees, to eliminate duplication and to ensure consistency across the Division.	Per vendor	\$576.00		\$585.00	\$9.00	1.6%
City Produced Event Vendor Fee (Signature Event)	Revised	Housekeeping. Moved from Celebration Square fees to new section, Culture Division General Fees, to eliminate duplication and to ensure consistency across the Division.	Per vendor	\$665.00		\$675.00	\$10.00	1.5%
New Fees & Charges								
HD Projector RZ21K (per rental, per week or partial week)	NEW	Interim fee approved in August 2019. Introduced based on customer demand.	Per rental, per week or partial week	NEW	\$350	\$350.00		
In Ear Monitors (per rental)	NEW	Introduced based on customer demand.	Per rental	NEW		\$100.00		

Community Services
Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%
4 x 8 Riser or X-Frame	NEW	Introduced based on customer demand.	Day	NEW		\$75.00		
Video Switcher	NEW	Interim fee approved in 2018. Introduced as Paramount FFC clients require a broadcast feed.	Day	NEW	\$500	\$500.00		
Filming Parking Lot, Parking Only Overnight (11 pm - 7 am)	NEW	Housekeeping. Deleted "Parking Lot, Parking Only (including overnight)" fee and replaced with Overnight (11 pm - 7 am) fee for clarity.	Up to 8 hours	NEW		\$168.50		
Commercial Photography Permit, Culture Facilities - Indoor (1.5 hrs)	NEW	Added to be consistent with Outdoor rate categories.	1.5 Hours	NEW		\$228.89		
Deleted Fees and Charges								
Box Office Minimum Charge		Deleted. Rolled into Box Office Commission Charge to eliminate duplication and for clarity.		\$300.00		n/a		
Birthday Party Program (Indoor rental; up to 15 children)		Housekeeping. Moved to Appdendix 1 Programs as this is a program fee, not a rental fee.		\$180.00		n/a		
Birthday Party Extra Child		Housekeeping. Moved to Appdendix 1 Programs as this is a program fee, not a rental fee.		\$10.00		n/a		
Images burned to CD (per CD)		Deleted. This service has been replaced with electronic transfers.		\$5.00		n/a		
Parking Lot, Parking Only (including overnight)		Deleted. Created new fee consistent with "Parking Lot, Parking Only (until 11 pm)" fee that only includes overnight hours (11 pm - 7 am) for clarity.		\$393.00		n/a		

STANDARD DISCOUNTS

Seasonal Vendors	50 % discount applies to City produced event vendor fees - MCS Only
Cart Vendors	50% discount applies to City produced event vendor fees for food carts (hot dog, popcorn/candy, ice cream style carts) – MCS Only
Children Under 3	Free (Museums of Mississauga ONLY)

DEFINITIONS

Family	Maximum of 5 people, including up to 2 adults
Child	15 years of age and under
Youth	14-17 years of age
Student	Must be a full time student in a recognized educational institution. Student identification required.
Adult	16 year of age and over
Older Adult	65 years of age and over
Disabled	An individual who is permanently disabled and eligible for financial assistance as a result of the disability. Official documentation is required.

GENERAL NOTES

1. Harmonized Sales Tax (HST) is not included.
2. Corporate Policy 04-01-05 shall govern payment and refund of Facility Rental Fees.

Community Services

Culture

Fee Name	Fee Status	Description of Change and Justification		2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
			Unit		Fee		\$	%

3. From time to time, the Director of Culture may approve a new fee, waive a fee, approve promotional pricing and/or discounts on any Culture fee in accordance with the general criteria for any such waiver, reduction or variation.

4. 33% holiday rate applied for facility rentals for statutory holidays. Rental must be approved by manager of facility.

5. When Culture equipment or facilities are not returned in a satisfactory state by rental clients, cost of damages will be charged plus an additional 10% of the total damages cost.

6. Meetings of official city business held by ward councillors at Culture facilities in their ward are booked at no charge. If specialized facilities are required to be opened for the meeting, staff charges will apply. Specialized facilities are defined as SAIB, MT, Museums.

7. City Staff can receive free meeting space at Culture Facilities for city business. If specialized facilities are required to be opened for the meeting, staff charges will apply. Specialized facilities are defined as SAIB, MT, Museums. For City business, an account number must be provided at the time of booking. Appropriate charges will apply for food and sundry services, LT and EXLT meetings are booked at no charge regardless of location or condition of use.

MISSISSAUGA CELEBRATION SQUARE

8. Celebration Square Large Events may book the Glass Pavilion at no extra charge.

9. City staff may book Mississauga Celebration Square (MCS) and the Glass Pavilion with no permit fee for City business except when the meeting or event is booked on behalf of another group or the booking is for staff recognition events. The Admin Fee still applies. LT and EXLT meetings are booked at no charge regardless of location or condition of use.

MEADOWVALE THEATRE

10. An additional cleaning fee will be charged to rental groups when Meadowvale Theatre is not returned in a satisfactory state.

11. When client's schedule does not allow for adequate staffing breaks, a scheduling penalty of \$20, plus HST, per staff, per infraction will be charged.

12. Non-Mississauga residents shall be charged the rate for Private Groups.

13. Community Access Fund is not charged for Meetings or Competition Rentals that do not use Box Office Services.

TECHNICAL SERVICES

14. When additional equipment is rented on behalf of the client, the cost of rentals will be charged plus an additional 10% of the total rental cost.

MUSEUMS OF MISSISSAUGA

15. The Museums of Mississauga offer free admission as part of the Canadian Citizenship's Cultural Access Program.

16. Staffing fees are charged in addition to rental permit fees when the facility is booked outside of public hours. Public hours are posted on the City of Mississauga website.

SMALL ARMS INSPECTION BUILDING

17. The daily rental rate for Affiliated/Community/Not-for-Profit Groups/ Arts and Culture Activities is in effect to increase use and provide appropriate access to the SAIB for arts and culture purposes. Corporate Policy 08-05-01 "Culture in the City of Mississauga" lays the foundation for initiatives that support growth and development of arts and culture. Guiding principles of the policy speak to the importance of fostering creative industries and support sustained cultural community activity. Arts and Culture activities are defined in the CSC knowledge base for SAIB and include literary events, visual and/or performing art events or activities that promote arts and culture.

CREATIVE INDUSTRIES

18. For film contracts that displace current users, the film client will pay for the cost recovery. If a private rental must be cancelled, the cost to re-book is covered by the film client. Additionally, if a City run program is cancelled, the cost to refund the customers is covered by the film client.

19. If an approved permit is cancelled by the client, a cancellation fee of 15% would apply as per the standard City of Mississauga Film Permit Terms and Conditions. A cancellation fee is not applicable to expedited permits. Cancelled expedited permits must be paid in full.

20. Where a facility is both an arena and a heritage property, the higher rate shall apply.

CULTURE PROGRAMS - GENERAL PROGRAMS
GENERAL PROGRAMS A - \$7.09
Cartooning Japanese Anime (9 - 13)
Creative Writing (9 - 11), (12 - 15)
Creative Writing (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 - \$8.05
Crafty Creations (6 - 9)
Creative Arts Club (6 - 9)
Digital Photography Level 1 (18 +)
Digital Photography Level 2 (18 +)
Digital Photography Nature Photography (18 +)
Sewing Basics (16 +)
Sewing Basics Level 2 (16+)
Sewing Basics Level 3 (16+)
GENERAL PROGRAMS C - \$9.35
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)
Clay Creations (9 - 12)
Clay Creations Level 2 (9 - 12)
Clay Sculpture (12 - 15)
Create Your Own Website (11 - 16)
Graphic Design (11 - 16)
Graphic Design (18 +)
Learn to Paint (6 - 8)
Learn To Sew (9 - 11)
Painting (9 - 12)
Painting with Acrylics (18+)
Sewing (12 - 15)
Stop Motion Animation (9 - 12)
Painting: Watercolour (18 +)
Dance Mix
Glee Club
Hip Hop Dance
Hip Hop Dance Level 2
Hip Hop Adult
GENERAL PROGRAMS D - \$10.25
Clay to Ceramics (18 +)

GENERAL PROGRAMS E - \$11.45
Adult Jazz Level 1
Ballet Barre Stretch and Strength
Ballet Level 1
Ballet Level 2
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 - \$12.55
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 Adult Lyrical/Ballet
Recital Alumni Dance
Recital Ballet Level 1-3
Recital Hip Hop
Recital Jazz Level 1-4
Recital Little Ballerinas
Recital Little Jazzers
Recital Musical Theatre Junior
Recital Tap Level 1
Recital Tap Level 2
Recital Teen Ballet Advanced
Recital Teen Ballet Beginner
Recital Teen Ballet Elementary
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 Elementary
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
Recital Competitive Ballet Technique
Recital Competitive Jazz Technique
GENERAL PROGRAMS G - \$14.06
GENERAL PROGRAMS H - \$15.90
Culture Division Competitive Dance Program
Adult Guitar Lessons Level 1
Adult Guitar Lessons Level 2
Guitar Lessons Level 1
Guitar Lessons Level 2
Guitar Lessons Level 3
Keyboard Lessons Level 1
Keyboard Lessons Level 2
Ukulele Lessons Level 1
Ukulele Lessons Level 1
Adult Ukulele Lessons
CAMPS A - \$3.50
Camp: Extended Hours (AM and PM)
CAMPS B - \$5.13
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: Ukulele
Creative Camp: Recital Summer Dance
Creative Camp: Sporadic Dramatic Improv
Creative Camp: The Best Of Broadway
CAMPS C - \$5.70
Creative Camp: Adventures in Writing
Creative Camp: Crazy for Crafts
Creative Camp: Guitar Mania Half Day
Creative Camp: Ukulele Mania Half Day
Creative Camp: Script to Stage

CAMPS D - \$6.00
Creative Camp: Snacks and Snaps
Creative Camp: Visual Arts (Full Day)
CAMPS E - \$6.15
Creative Camp: Dance
Creative Camp: Mini Dance
Creative Camp: Hip Hop
CAMPS F - \$6.35
Creative Camp: Visual Arts Half Day (11 - 14)
Creative Camp: The Young Artist
Creative Camp: Visual Arts (Half Day)
CAMPS G - \$6.95
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

Registered Program Benchmarking

General Programs - Digital, Literary, Visual and Performing Arts

Fee	Course	Average	COM Current	COM Proposed	LAC	Toronto	Oakville	VAM	Brampton
A	Cartooning	\$ 8.65	\$ 6.90	\$ 7.09	\$ 9.62	\$ 5.45	\$ 9.52	\$ 10.00	-
	Hip Hop	\$ 7.88		\$ 9.35	-	\$ 5.45	\$ 9.98	-	\$ 8.21
B	Crafty Creations	\$ 8.46	\$ 7.85	\$ 8.05	\$ 9.62	\$ 8.22	\$ 7.14	\$ 10.00	\$ 7.30
	Photography Level 1	\$ 9.72		\$ 8.05	\$ 12.00	\$ 9.22	\$ 10.49	\$ 9.45	\$ 7.42
C	Clay Creations	\$ 10.94	\$ 9.12	\$ 9.35	\$ 9.62	-	\$ 10.71	\$ 12.50	-
E	Razz Ma Tazz	\$ 7.88	\$ 11.15	\$ 11.45	-	\$ 5.45	\$ 9.98	-	\$ 8.21
	Ballet Level 1			\$ 11.45	-	\$ 5.45	\$ 9.98	-	\$ 8.21
F	Recital Dance	\$ 7.69	\$ 12.25	\$ 12.55	-	\$ 6.67	-	-	\$ 8.71
H	Guitar Lessons	\$ 14.60	\$ 15.50	\$ 15.50	-	\$ 15.55	\$ 18.00	-	\$ 10.25

Camps - Digital, Literary, Visual and Performing Arts

Fee	Course	Average	COM Current	COM Proposed	LAC	Oakville	VAM	Brampton
A	Extended Hours	\$ 4.28	\$ 3.40	\$ 3.50	\$ 3.90	\$ 4.40	\$ 4.80	\$ 4.00
	Summer Fun Camp	\$ 4.10			-	\$ 4.34	-	\$ 3.85
B	Art Express	\$ 6.22	\$ 5.00	\$ 5.13	\$ 7.14	\$ 7.60	\$ 5.87	\$ 4.28
	Best of Broadway	\$ 6.46			\$ 7.07	\$ 7.60	-	\$ 4.71
C	Script to Stage	\$ 7.37	\$ 5.55	\$ 5.70	\$ 7.14	\$ 7.60	-	-
	Adventures in Creative Writing / Crazy for Crafts Half Day	No half day camps found			-	-	-	-
D	Hip Hop	\$ 5.94	\$ 6.00	\$ 6.15	-	\$ 7.60	-	\$ 4.28
F	Digital Design	\$ 7.37	\$ 6.75	\$ 6.93	\$ 7.14	\$ 7.60	-	-

Museums Benchmarking*

Appendix 5

Toronto:
· Municipal museums offer a free admissions program “Walk Up Wednesdays” for July and August; museums are free to anyone from Tuesdays-Thursdays during the summer
· City of Toronto Libraries offer Museums + Arts pass that can be checked out with a Toronto Public Library Card – this pass offers free admission to City of Toronto museums and other cultural attractions in Toronto (including ROM, AGO, Toronto Zoo, Black Creek Pioneer Village and others)
Region of Peel:
· PAMA offers free admission to Caledon, Brampton and Mississauga residents who have used their library card to check out a pass through their municipal libraries
Oakville:
· Oakville offers free passes to the museums through valid Oakville Library card and Oakville Library
Burlington:
· Burlington offers free passes to the museums through valid Burlington Library card and Burlington Library
Hamilton:
· Hamilton offers free passes to the following museums through valid Hamilton Library card: Dundurn National Historic Site, Hamilton Military Museum, Fieldcote Memorial Park and Museum, Griffin House Museum, Whitehern Historic House and Garden, Hamilton Children's Museum, Battlefield House Museum and Park, Hamilton Museum of Steam and Technology
Milton:
· Museums in Milton are not operated by Town of Milton
Markham:
· Markham Museums allow free entry if families have memberships to the Flato Theatre and/or Varley Art Gallery
Guelph:
· Does not currently offer a museum pass at library
· Membership at Guelph Museums allows access to both museums and general admission to other Wellington County museums (Waterloo, Kitchener, Fergus, Cambridge)

*Does not include paid camps or paid educational programs; all events were looked up for summer months

City of Mississauga

Corporate Report



Date: 2019/08/09

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2019/10/02

Subject

2020 Parks, Forestry & Environment Fees and Charges

Recommendation

1. That the Parks, Forestry & Environment fees and charges, as outlined in Appendix 1, Appendix 2, and Appendix 3 attached to the Corporate Report dated August 9, 2019 from the Commissioner of Community Services entitled "2020 Parks, Forestry and Environment Fees and Charges" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2020, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing fees and charges for the Parks, Forestry and Environment division, as outlined in the Corporate Report dated August 9, 2019 from the Commissioner of Community Services entitled, "2020 Parks, Forestry and Environment Fees and Charges" and that
3. That By-law 223-18 be repealed, effective at the end of December 31, 2019, immediately before the time that the consolidated fees and charges by-law referred to in Recommendation #2 comes into force and effect.

Report Highlights

- Fees for Parks, Forestry and Environment services include rates for park permits, requested tree maintenance, sports fields, cemeteries, marinas and associated services provided for specific residents, individuals and organizations;
- Parks, Forestry and Environment fees and charges are reviewed annually to recover increased costs and respond to market conditions;
- Incremental revenues of \$103,100 are forecasted as a result of the proposed fee changes.

Budget Committee	2019/08/09	2
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Background

On an annual basis in accordance with the Municipal Act 2001, SO 2001, c.25, Parks, Forestry and Environment reviews the rental rates for City-owned and operated facilities including parks, sports fields, cemeteries and marinas, along with additional fees for Parks, Forestry and Environment 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. The 2020 fees and charges, if approved through this report, will be added into one consolidated user fees and charges by-law.

Comments

As part of the draft 2020-2023 Corporate Business Plan Update and 2020 Budget development process, staff have reviewed the fees and charges for Parks, Forestry and Environment 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, Forestry and Environment services are outlined below.

Parks

Fees for the rental of park facilities and associated services help offset the costs to maintain 3,154 hectares (7,794 acres) 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. Fee increases of 2.6% 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 2.6% increase to recover the inflationary costs to deliver services. Revenues for Marina rentals and services are expected to remain on target in 2020. 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 2.6% increase to offset inflationary costs. Fee increases are recommended in Appendix 1.

Forestry

Fees charged for Forestry services include on-demand tree works, tree permits and tree replacement costs. To offset increased costs for contractor services, vehicles, equipment, materials and labour for requested services, an increase of 2.6% 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 11 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 is proposing rate increases of 2.6% 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. Historically, increases to Fees for Cemetery Services have not detrimentally impacted revenues. Fee increases are recommended in Appendix 2.

Sports Fields

Parks Operations maintains 371 sports fields across the City to support over 134,000 hours of bookings annually for baseball, cricket, soccer, football, rugby, 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.

A rate increase of 2.6% is proposed to recover increased costs for 2019 and anticipated for 2020. 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.

For 2021 Fees and Charges, sports fields rates are currently under a comprehensive review with a revised cost recovery model being developed. City staff will work with the Outdoor Sports Field User Network throughout 2020 to receive feedback and develop a strategy for rolling out revised fees in 2021.

New Fees

Road Occupancy Permit Fee

Fee for inspection and review of applications for road occupancy permits that impact City-owned trees. The proposed fee amount is based on an average number of hours of staff time (for

inspections and application review) plus car allowance for travel to and from sites (based on an average distance). This fee ensures any trees potentially impacted by activities undertaken during a road occupancy permit remain protected and preserved long-term. This fee can be found in Appendix 1.

Seasonal Permit for Shared Use of Park Space

There have been multiple requests for permits for non-exclusive use of open park space on a regular basis. To address this demand, a proposed fee for seasonal use of shared park space is being proposed to recover operational costs to maintain space for regular use. This fee enables user groups to use the general park area as a permitted space on a regular basis. This fee amount is based on a similar Seasonal fee used in previous years, however has been removed and replaced by this fee which specifies shared use. This fee can be found in Appendix 1.

Financial Impact

As a result of the projected increases, a \$103,100 revenue budget increase is proposed in the 2020-2023 Budget and Business Plan.

Conclusion

Fee increases assist Parks, Forestry and Environment 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, Forestry and Environment have been adjusted to assist in maintaining user demand for rentals, along with maintaining cost recovery for on-demand services to reduce the pressure on the tax levy.

Attachments

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Appendix 2: Cemetery Fees and Charges

Appendix 3: Sports Field Fees and Charges



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

Prepared by: Sarah Rodgers, Manager, Operational Planning and Analysis

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Park Permits: Affiliated Groups								
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$60.45		\$62.02	\$1.57	2.6%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$96.00		\$98.50	\$2.50	2.6%
Cross Country Meets	Revised	To recover increased costs due to economic adjustment.	Per Use	\$120.00		\$123.12	\$3.12	2.6%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$110.05		\$112.91	\$2.86	2.6%
Delivery and Pick-up per Load (picnic tables and/or waste receptables)	Revised	To recover increased costs due to economic adjustment.	Per Load	\$220.10		\$225.82	\$5.72	2.6%
Park Permits: Community Groups								
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$75.56		\$77.52	\$1.96	2.6%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$115.62		\$118.63	\$3.01	2.6%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$138.66		\$142.27	\$3.61	2.6%
Delivery and Pick-up per Load (picnic tables and/or waste receptables)	Revised	To recover increased costs due to economic adjustment.	Per Load	\$277.32		\$284.53	\$7.21	2.6%
Park Permits: Resident Rate								
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$88.90		\$91.21	\$2.31	2.6%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$128.47		\$131.81	\$3.34	2.6%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$154.06		\$158.07	\$4.01	2.6%
Delivery and Pick-up per Load (picnic tables and/or waste receptables)	Revised	To recover increased costs due to economic adjustment.	Per Load	\$308.13		\$316.14	\$8.01	2.6%
Park Permits: Non-Resident Rate								
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$97.79		\$100.33	\$2.54	2.6%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$141.32		\$144.99	\$3.67	2.6%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$169.47		\$173.88	\$4.41	2.6%
Delivery and Pick-up per Load (picnic tables and/or waste receptables)	Revised	To recover increased costs due to economic adjustment.	Per Load	\$338.94		\$347.75	\$8.81	2.6%
Park Permits: Commercial Rate								
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$115.57		\$118.57	\$3.00	2.6%

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to economic adjustment.	Per Area Per Day	\$167.01		\$171.35	\$4.34	2.6%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$200.28		\$205.49	\$5.21	2.6%
Instructional Classes Permit (e.g. Boot Camps): Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$37.29		\$38.26	\$0.97	2.6%
Delivery and Pick-up per Load (picnic tables and/or waste receptables)	Revised	To recover increased costs due to economic adjustment.	Per Load	\$400.57		\$410.98	\$10.41	2.6%
Park Permits - Additional Fees								
Garbage Bags - per box	Revised	To recover increased costs due to economic adjustment.	Per Box	\$36.00		\$36.94	\$0.94	2.6%
Industrial Garbage Bin - Delivery and Pick-Up	Revised	To recover increased costs due to economic adjustment.	Per Use	\$50.00		\$51.30	\$1.30	2.6%
Industrial Garbage Bin - Garbage Disposal per Tonne	Revised	To recover increased costs due to economic adjustment.	Per Tonne	\$52.00		\$53.35	\$1.35	2.6%
Streetsville Village Square Event Fee- Affiliated/Community Charitable Groups	Revised	To recover increased costs due to economic adjustment.	Per Use	\$171.75		\$176.22	\$4.47	2.6%
Streetsville Village Square Event Fee- Commercial Rate	Revised	To recover increased costs due to economic adjustment.	Per Use	\$223.28		\$229.09	\$5.81	2.6%
Utility Locates - per hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$90.00		\$92.34	\$2.34	2.6%
Deck Scrubber Fee (Minimum 8 Hours)	Revised	To recover increased costs due to economic adjustment.	Per Use, Minimum 8 hours	\$526.24		\$539.92	\$13.68	2.6%
Deck Scrubber Fee (Additional Hourly Charge)	Revised	To recover increased costs due to economic adjustment.	Per Additional Hour	\$65.78		\$67.49	\$1.71	2.6%
Dog Walker Permit Fees								
Dog Walker Service Provider Permit - Annual	Revised	To recover increased costs due to economic adjustment.	Per Year	\$267.91		\$274.88	\$6.97	2.6%
Dog Walker Service Provider Permit: Additional Dog Walkers - Annual	Revised	To recover increased costs due to economic adjustment.	Per Year	\$53.58		\$54.97	\$1.39	2.6%
Dog Walker Permit: Replacement Card	Revised	To recover increased costs due to economic adjustment.	Per Card	\$4.29		\$4.40	\$0.11	2.6%
Photography								
Resident Photography Permit - 1.5 Hour Blocks	Revised	To recover increased costs due to economic adjustment.	Per 1.5 Hours	\$116.50		\$119.53	\$3.03	2.6%
Non-Resident Photography Permit - 1.5 Hour Blocks	Revised	To recover increased costs due to economic adjustment.	Per 1.5 Hours	\$128.15		\$131.48	\$3.33	2.6%
Commercial Photography: Photography fee - 1.5 Hour Blocks	Revised	To recover increased costs due to economic adjustment.	Per 1.5 Hours	\$151.45		\$155.39	\$3.94	2.6%
Commercial Photography: Photography fee - per day	Revised	To recover increased costs due to economic adjustment.	Per Day	\$550.00		\$564.30	\$14.30	2.6%
Commemorative Tree and Bench Program								
Standard Commemorative Tree Donation (70mm Caliper)	Revised	To recover increased costs due to economic adjustment.	Per Tree	\$1,148.00		\$1,177.85	\$29.85	2.6%
Upgraded Commemorative Tree Donation	Revised	To recover increased costs due to economic adjustment.	Per Tree	\$2,550.00		\$2,616.30	\$66.30	2.6%
Standard Commemorative Bench Donation	Revised	To recover increased costs due to economic adjustment.	Per Bench	\$824.00		\$845.42	\$21.42	2.6%

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Upgraded Commemorative Bench Donation	Revised	To recover increased costs due to economic adjustment.	Per Bench	\$3,295.00		\$3,380.67	\$85.67	2.6%
Cemetery Bench Donation	Revised	To recover increased costs due to economic adjustment.	Per Bench	\$3,295.00		\$3,380.67	\$85.67	2.6%
Garden Park Bench Donation	Revised	To recover increased costs due to economic adjustment.	Per Bench	\$5,100.00		\$5,232.60	\$132.60	2.6%
Commemorative Plaque	Revised	To recover increased costs due to economic adjustment.	Per Plaque	\$274.50		\$281.64	\$7.14	2.6%
Marinas								
Late Payment Charge	No Change	To recover increased costs due to economic adjustment.	Per Season	10% of outstanding charge		10% of outstanding charge	\$0.00	0.0%
Early/Late Stay Penalty	Revised	To recover increased costs due to economic adjustment.	Per Season	\$136.75		\$140.31	\$3.56	2.6%
Marina Staff Hourly Charge Per Staff	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$87.05		\$89.31	\$2.26	2.6%
Lakefront Promenade Marina								
Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$73.02		\$74.92	\$1.90	2.6%
Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$1.61		\$1.65	\$0.04	2.6%
Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$9.65		\$9.90	\$0.25	2.6%
Winter Land Storage - Hydraulic Trailer Service	Revised	To recover increased costs due to economic adjustment.	Per Use	\$365.93		\$375.44	\$9.51	2.6%
Winter Land Storage (Per Square Foot)	Revised	To recover increased costs due to economic adjustment.	Per Square Foot	\$3.66		\$3.76	\$0.10	2.6%
Summer Land Storage (Per Square Foot)	Revised	To recover increased costs due to economic adjustment.	Per Square Foot	\$3.66		\$3.76	\$0.10	2.6%
Shrink Wrap (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$16.74		\$17.18	\$0.44	2.6%
Shrink Wrap with Fly Bridge (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$18.84		\$19.33	\$0.49	2.6%
Sewage Pump Out (Per Tank)	Revised	To recover increased costs due to economic adjustment.	Per Tank	\$15.26		\$15.66	\$0.40	2.6%
Seasonal Lakefront Promenade Buddy Pass for Credit Village Marina	Revised	To recover increased costs due to economic adjustment.	Per Use	\$484.88		\$497.49	\$12.61	2.6%
Monthly Credit Village Marina Pass - Sunday noon to Friday noon	Revised	To recover increased costs due to economic adjustment.	Per Pass	\$80.81		\$82.91	\$2.10	2.6%
Security Card	Revised	To recover increased costs due to economic adjustment.	Per Card	\$10.00		\$10.26	\$0.26	2.6%
Credit Village Marina								
Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$87.05		\$89.31	\$2.26	2.6%
Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$1.61		\$1.65	\$0.04	2.6%
Daily Commercial Slip Rental (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$2.26		\$2.32	\$0.06	2.6%
Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$9.65		\$9.90	\$0.25	2.6%
Daily Non-Serviced Wall, Sea Wall Slip Rental (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$0.79		\$0.81	\$0.02	2.6%
Seasonal Charter Docks-West Bank (Per Foot)	Revised	To recover increased costs due to economic adjustment.	Per Foot	\$73.02		\$74.92	\$1.90	2.6%
Shoppers Dock Transient Slip Rental (3 Hour Maximum)	Revised	To recover increased costs due to economic adjustment.	Per Slip	\$11.41		\$11.71	\$0.30	2.6%
Extra Utilities Charge Per Month	Revised	To recover increased costs due to economic adjustment.	Per Month	\$25.00		\$25.65	\$0.65	2.6%
End of Season Thanksgiving Special	Revised	To recover increased costs due to economic adjustment.	Per Use	\$91.80		\$94.19	\$2.39	2.6%

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Seasonal Boater Parking Pass	Revised	To recover increased costs due to economic adjustment.	Per Pass	\$250.00		\$256.50	\$6.50	2.6%
Park Planning and Development								
Streetscape Processing Fee - Less than \$100,000	No Change		Per Use	10%		10%	\$0	0.0%
Streetscape Processing Fee - \$100,000-\$250,000	No Change		Per Use	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		Per Use	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		Per Use	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		Per Use	10%		10%	\$0.00	0.0%
Park Development Processing Fee, including Greenlands - \$100,000-\$250,000	No Change		Per Use	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		Per Use	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		Per Use	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	To recover increased costs due to economic adjustment.	Per Use	\$267.91		\$274.88	\$6.97	2.6%
Refund of Cash In Lieu of Parkland Dedication for Closed Applications	No Change		Per Use	\$450.00		\$450.00	\$0.00	0.0%
Park Access Permits								
Park Access Permit Fee	Revised	To recover increased costs due to economic adjustment.	Per Use	\$348.29		\$357.35	\$9.06	2.6%
Security Deposit: Minor Projects	Revised	To recover increased costs due to economic adjustment.	Per Use	\$1,050.63		\$1,077.95	\$27.32	2.6%
Security Deposit: Major Projects	No Change		Per Use	As Determined by Parks and Forestry		As Determined by Parks and Forestry	\$0.00	0.0%
Hourly Staff Charge-Administration or Site Inspection (After 3 Hours)	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$154.06		\$158.07	\$4.01	2.6%
Site Restoration Costs: City Contractors	No Change		Per Use	Direct Cost plus 8% Administration		Direct Cost plus 8% Administration	\$0.00	0.0%
Site Restoration Costs: Parks and Forestry Staff	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$150.30 per hour per staff plus direct cost for materials		\$154.21 per hour per staff plus direct cost for materials	\$3.91	2.6%

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Forestry								
Forestry Inspection	Revised	To recover increased costs due to economic adjustment.	Per Inspection	\$51.00		\$52.33	\$1.33	2.6%
Street Tree Planting: 60mm (2.5 in.) Caliper Deciduous Tree or 200cm (6.5 ft. Height) Coniferous Tree	Revised	To recover increased costs due to economic adjustment.	Per Tree	\$574.50		\$589.44	\$14.94	2.6%
Forestry Section Administration Fee	Revised	To recover increased costs due to economic adjustment.	Per Use	\$421.10 or 8% of total costs of the service, whichever is greater		\$432.05 or 8% of total costs of the service, whichever is greater	\$10.95	2.6%
Requested Maintenance Work on City Owned Trees: Up to 40cm diameter (per hour)	Revised	To recover increased costs due to economic adjustment.	Per Tree	\$415.80		\$426.61	\$10.81	2.6%
Requested Maintenance Work on City Owned Trees: 41-80cm diameter (per hour)	Revised	To recover increased costs due to economic adjustment.	Per Tree	\$731.93		\$750.96	\$19.03	2.6%
Requested Maintenance Work on City Owned Trees: 81cm+ diameter (per hour)	Revised	To recover increased costs due to economic adjustment.	Per Tree	\$781.23		\$801.54	\$20.31	2.6%
Replacement of Damaged or Destroyed Street Trees	Revised	To recover increased costs due to economic adjustment.	Per Tree	\$736.00		\$755.14	\$19.14	2.6%
Tree Removal Permit and/or Permission - 3 trees each greater than 15 cm in diameter	Revised	To recover increased costs due to economic adjustment.	Per Permit	\$411.06		\$421.75	\$10.69	2.6%
Tree Removal Permit and/or Permission - each additional tree	Revised	To recover increased costs due to economic adjustment.	Per additional tree	\$92.82		\$95.23	\$2.41	2.6%
Corporate Group Tree Planting Event: 1-25 people	Revised	To recover increased costs due to economic adjustment.	Per Event	\$784.13		\$804.52	\$20.39	2.6%
Corporate Group Tree Planting Event: 26-50 people	Revised	To recover increased costs due to economic adjustment.	Per Event	\$2,091.00		\$2,145.37	\$54.37	2.6%
Corporate Group Tree Planting Event: 51+ people	Revised	To recover increased costs due to economic adjustment.	Per Event	\$5,227.50		\$5,363.42	\$135.92	2.6%
Environment								
Idle Free Zone Sign	No Change		Per Sign	\$60.00		\$60.00	\$0.00	0.0%
New Fees & Charges								
Road Occupancy Permit Fee	New	Fee for inspection and review of application for road occupancy permits that impact City trees.	Per Use	\$0		\$150	\$0	0.0%
Seasonal Permit for Shared Use of Park Space	New	Fee for seasonal use of shared park space to recover operational costs to maintain space for regular use. Based on previous fee "Seasonal Park Permit."	Per Season	\$0		\$283	\$0	0.0%

Park Fees Notes:

- ☐ Park permit fees may be waived for occasional park use by schools, not for profit community youth groups, conservation authorities, rate payers groups, Port Credit Yacht Club's Annual Racing Series official finish line 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 and park permits may be booked within the following timelines:
 - Residents & Community Groups: 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.
- ☐ Standard Park fees also apply to Streetsville Village Square in addition to fees specific to this location.
- ☐ Richard's Memorial Park may be booked annually by the Sheasby family for a World Peace Celebration at no charge.
- ☐ 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.
- ☐ Seasonal Park Permit is intended for shared use of park space, not exclusive use of park or commercial activities.
- ☐ For delivery and pickup of picnic tables and/or waste receptacles related to park permit fees, the total per load can be a combination of Picnic Tables (max. 9) and/or Waste/Recycling Receptacles (max. 6 with picnic tables, max. 20 without picnic).
- ☐ Meetings of official City business held by the ward councillors at a community centre in their ward are booked at no charge. If specialized requirements are needed at the location, standard charges apply.

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%

□ City staff can receive free meeting space at Parks for city business except when:

- The meeting is booked on behalf of another group
- The booking is requested at a community centre/banquet facility
- The booking is for staff retirement events
- The standard park permit rate and additional standard fees apply for all exceptions noted above. For City business, an account number must be provided at the time of booking.

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.
- Marina fees can be waived for conversation authorities requiring waterfront access.
- 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 Fees 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

Community Services

Appendix 2: Cemeteries Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Residents-Burial Rights & Perpetual Care								
Adult Single Flat Marker Section Lot	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$2,539.49		\$2,605.52	\$66.03	2.6%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$3,515.51		\$3,606.91	\$91.40	2.6%
Adult Double Flat Marker Lot	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$4,434.81		\$4,550.12	\$115.31	2.6%
Adult Double Monument Lot	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$5,848.10		\$6,000.15	\$152.05	2.6%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$1,006.10		\$1,032.26	\$26.16	2.6%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$1,400.10		\$1,436.50	\$36.40	2.6%
Cremated Remains Scattering	Revised	To recover increased costs due to economic adjustment.	Per Scattering	\$304.61		\$312.53	\$7.92	2.6%
Columbarium Niche	Revised	To recover increased costs due to economic adjustment.	Per Niche	\$1,883.78		\$1,932.76	\$48.98	2.6%
Adult Four Grave Monument Lot	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$10,393.08		\$10,663.30	\$270.22	2.6%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$3,214.91		\$3,298.50	\$83.59	2.6%
Veterans Grave	No Change		Per Grave	\$1,352.59		\$1,352.59	\$0.00	0.0%
Non Residents-Burial Rights & Perpetual Care								
Adult Single Flat Marker Section Lot	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$3,174.36		\$3,256.89	\$82.53	2.6%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$4,394.39		\$4,508.64	\$114.25	2.6%
Adult Double Flat Marker Lot	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$5,543.52		\$5,687.65	\$144.13	2.6%
Adult Double Monument Lot	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$7,310.12		\$7,500.18	\$190.06	2.6%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$1,257.62		\$1,290.32	\$32.70	2.6%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$1,750.13		\$1,795.63	\$45.50	2.6%
Cremated Remains Scattering	Revised	To recover increased costs due to economic adjustment.	Per Scattering	\$380.76		\$390.66	\$9.90	2.6%
Columbarium Niche	Revised	To recover increased costs due to economic adjustment.	Per Niche	\$2,354.73		\$2,415.95	\$61.22	2.6%
Adult Four Grave Monument Lot	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$12,991.34		\$13,329.11	\$337.77	2.6%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs due to economic adjustment.	Per Lot	\$4,018.64		\$4,123.12	\$104.48	2.6%
Veterans Grave	No Change		Per Grave	\$1,516.74		\$1,516.74	\$0.00	0.0%
Interment Fees (Includes \$10.00 Provincial Fee)								
Adult Regular Depth	Revised	To recover increased costs due to economic adjustment.	Per Interment	\$1,095.72		\$1,124.21	\$28.49	2.6%
Adult Double Depth	Revised	To recover increased costs due to economic adjustment.	Per Interment	\$1,330.56		\$1,365.15	\$34.59	2.6%
Child (4 x 8)	Revised	To recover increased costs due to economic adjustment.	Per Interment	\$513.62		\$526.97	\$13.35	2.6%

Community Services

Appendix 2: Cemeteries Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Infant (2 x 4)	Revised	To recover increased costs due to economic adjustment.	Per Interment	\$297.19		\$304.92	\$7.73	2.6%
Cremated Remains-Burial	Revised	To recover increased costs due to economic adjustment.	Per Interment	\$465.50		\$477.60	\$12.10	2.6%
Columbarium Niche	Revised	To recover increased costs due to economic adjustment.	Per Interment	\$336.47		\$345.22	\$8.75	2.6%
Preparing Foundation For Upright Monument								
Per Square Foot (minimum \$400 charge)	Revised	To recover increased costs due to economic adjustment.	Per Square Foot	\$166.47		\$170.80	\$4.33	2.6%
Foundation of Vase Assembly	Revised	To recover increased costs due to economic adjustment.	Per Vase Assembly	\$113.44		\$116.39	\$2.95	2.6%
Marker Care Fund								
Flat Over 172 sq./in.	Revised	To recover increased costs due to economic adjustment.	Per Marker	\$50.00		\$51.30	\$1.30	2.6%
Up to Four (4) Feet	Revised	To recover increased costs due to economic adjustment.	Per Marker	\$100.00		\$102.60	\$2.60	2.6%
Over Four (4) Feet	Revised	To recover increased costs due to economic adjustment.	Per Marker	\$200.00		\$205.20	\$5.20	2.6%
Marker Setting								
Per Inches Square	Revised	To recover increased costs due to economic adjustment.	Per Inches Square	\$0.56		\$0.57	\$0.01	2.6%
Corner Posts	Revised	To recover increased costs due to economic adjustment.	Per Corner Posts	\$22.10		\$22.67	\$0.57	2.6%
Separate Vase Assembly	Revised	To recover increased costs due to economic adjustment.	Per Vase Assembly	\$138.47		\$142.07	\$3.60	2.6%
Bronze Plaque	Revised	To recover increased costs due to economic adjustment.	Per Plaque	\$493.44		\$506.27	\$12.83	2.6%
Other Charges								
Winter Interment Burial Surcharge (December 1 to March 31)	Revised	To recover increased costs due to economic adjustment.	Per Winter Interment	\$206.76		\$212.14	\$5.38	2.6%
Weekday Late Funeral Surcharge (after 3:30pm)	Revised	To recover increased costs due to economic adjustment.	Per Funeral	\$349.56		\$358.65	\$9.09	2.6%
Weekend Funeral Surcharge	Revised	To recover increased costs due to economic adjustment.	Per Funeral	\$648.14		\$664.99	\$16.85	2.6%
Statutory Holiday Funeral Surcharge	Revised	To recover increased costs due to economic adjustment.	Per Funeral	\$675.34		\$692.90	\$17.56	2.6%
Concrete Liner Installation	Revised	To recover increased costs due to economic adjustment.	Per Installation	\$1,044.18		\$1,071.33	\$27.15	2.6%
Burial an Oversized Casket	Revised	To recover increased costs due to economic adjustment.	Per Casket	\$626.22		\$642.50	\$16.28	2.6%
Burial an Oversized Vault	Revised	To recover increased costs due to economic adjustment.	Per Vault	\$626.22		\$642.50	\$16.28	2.6%
Owner Transfer	Revised	To recover increased costs due to economic adjustment.	Per Transfer	\$53.55		\$54.94	\$1.39	2.6%
Genealogical Information	Revised	To recover increased costs due to economic adjustment.	Per Request	\$86.29		\$88.53	\$2.24	2.6%
Niche Engraving	Revised	To recover increased costs due to economic adjustment.	Per Engraving Request	\$699.33		\$717.51	\$18.18	2.6%
Legal Inquiries (Lawyer's Letters)	Revised	To recover increased costs due to economic adjustment.	Per Inquiry	\$46.75		\$47.97	\$1.22	2.6%
Disinterment Fees								
Disinterment of Full Burial	Revised	To recover increased costs due to economic adjustment.	Per Disinterment	\$3,291.60		\$3,377.18	\$85.58	2.6%

Community Services

Appendix 2: Cemeteries Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Disinterment of Cremated Remains-Burial	Revised	To recover increased costs due to economic adjustment.	Per Disinterment	\$583.93		\$599.11	\$15.18	2.6%
Disinterment of Cremated Remains-Niche	Revised	To recover increased costs due to economic adjustment.	Per Disinterment	\$372.72		\$382.41	\$9.69	2.6%

General Notes:

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

Appendix 3

Community Services

Appendix 3: Sports Fields Fees and Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Artificial Fields: All Sports								
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$67.27		\$69.02	\$1.75	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$110.08		\$112.94	\$2.86	2.6%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$122.31		\$125.49	\$3.18	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$134.54		\$138.04	\$3.50	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$179.94		\$184.62	\$4.68	2.6%
Lit Soccer Fields								
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$6.99		\$7.17	\$0.18	2.6%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$8.74		\$8.97	\$0.23	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$10.95		\$11.23	\$0.28	2.6%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$14.11		\$14.48	\$0.37	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$15.75		\$16.16	\$0.41	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$20.17		\$20.69	\$0.52	2.6%
Lit Ball Fields								
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$6.99		\$7.17	\$0.18	2.6%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$8.74		\$8.97	\$0.23	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$10.95		\$11.23	\$0.28	2.6%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$14.11		\$14.48	\$0.37	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$15.75		\$16.16	\$0.41	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$20.17		\$20.69	\$0.52	2.6%
Lit Football Fields								
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$6.99		\$7.17	\$0.18	2.6%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$8.74		\$8.97	\$0.23	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$10.95		\$11.23	\$0.28	2.6%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$14.11		\$14.48	\$0.37	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$15.75		\$16.16	\$0.41	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$20.17		\$20.69	\$0.52	2.6%
Unlit Soccer Fields								
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.15		\$3.23	\$0.08	2.6%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.90		\$4.00	\$0.10	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$4.89		\$5.02	\$0.13	2.6%

Community Services

Appendix 3: Sports Fields Fees and Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$6.29		\$6.45	\$0.16	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$7.02		\$7.20	\$0.18	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$9.01		\$9.24	\$0.23	2.6%
Unlit Ball Fields								
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.15		\$3.23	\$0.08	2.6%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.90		\$4.00	\$0.10	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$4.89		\$5.02	\$0.13	2.6%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$6.29		\$6.45	\$0.16	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$7.02		\$7.20	\$0.18	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$9.01		\$9.24	\$0.23	2.6%
Unlit Football Fields								
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.15		\$3.23	\$0.08	2.6%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.90		\$4.00	\$0.10	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$4.89		\$5.02	\$0.13	2.6%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$6.29		\$6.45	\$0.16	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$7.02		\$7.20	\$0.18	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$9.01		\$9.24	\$0.23	2.6%
Unlit Cricket Fields								
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.15		\$3.23	\$0.08	2.6%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.90		\$4.00	\$0.10	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$4.89		\$5.02	\$0.13	2.6%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$6.29		\$6.45	\$0.16	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$7.02		\$7.20	\$0.18	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$9.01		\$9.24	\$0.23	2.6%
Unlit Multi-Purpose Fields								
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.15		\$3.23	\$0.08	2.6%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$3.90		\$4.00	\$0.10	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$4.89		\$5.02	\$0.13	2.6%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$6.29		\$6.45	\$0.16	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$7.02		\$7.20	\$0.18	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$9.01		\$9.24	\$0.23	2.6%

Community Services

Appendix 3: Sports Fields Fees and Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Beach Volleyball Courts								
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$16.22		\$16.64	\$0.42	2.6%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$20.85		\$21.39	\$0.54	2.6%
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$23.17		\$23.77	\$0.60	2.6%
Non-Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$25.48		\$26.14	\$0.66	2.6%
Commercial - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$30.12		\$30.90	\$0.78	2.6%
Bocce Courts								
Resident - Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$10.75		\$11.03	\$0.28	2.6%
Permitted Unlit Soccer School Fields								
Affiliated Youth-Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$1.00		\$1.03	\$0.03	2.6%
Permitted Unlit Ball School Fields								
Affiliated Youth-Per Hour	Revised	To recover increased costs due to economic adjustment.	Per Hour	\$1.00		\$1.03	\$0.03	2.6%

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
 - ☐ Unlit Multi-Purpose Fields: 2.5 Hours
 - ☐ Unlit School Fields: 2.5 Hours

School Fields

- ☐ Permitted school diamonds are to be used for practise and games only and not to be used for tournaments.
- ☐ All other groups other than AFFYOU/SB for School Fields will pay the unlit field rates

City of Mississauga

Corporate Report



Date: 2019/09/03

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2019/10/02

Subject

2020 Library Fees and Charges

Recommendation

1. That the Library Fees and Charges incorporating new, revised and existing fees as outlined in Appendix 1 attached to the Corporate Report entitled "2020 Library Fees and Charges" dated September 3, 2019 from the Commissioner of Community Services be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2020, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Library fees and charges as outlined in the Corporate Report entitled "2020 Library Fees and Charges" dated September 3, 2019 from the Commissioner of Community Services.

Background

The Mississauga Public Library Board (Board) reviews fees and charges annually and makes adjustments to contribute to cost recovery, create charges for new services, and removes charges for services that are no longer offered. The existing 2019 Mississauga Library System (Library) fees and charges were approved by the Board on October 24, 2018.

As a result of the City of Mississauga's (City) Fees and Charges By-law Green Belt project, it was determined that moving forward the Library Fees and Charges Schedule should also be taken to Council for approval and inclusion into the City's Fees and Charges By-law. The recommended 2020 Library fees and charges in Appendix 1 were approved by the Board on May 15, 2019 to be taken to Council as part of the 2020 Fees and Charges process. The 2020 fees and charges, if approved through this report, will be added into one consolidated fees and charges by-law.

Comments

The Library exists to provide library services to meet the life-long informational, educational, cultural and recreational needs of all citizens. Fee and charge changes are only recommended after significant analysis is completed to balance the need for cost recovery against ensuring inclusivity of library services to all citizens. Based on a review of benchmarking, operational practices and current charges the following changes are recommended for the 2020 fee schedule:

- The Library intends to pilot a laptop lending program which would allow customers to borrow laptops with a library card and use both within and outside the libraries. This report recommends adding a late fee for this new program that is consistent with the existing fees for hot spot and Chromebook lending;
- In order to align with the per-capita cost of library services provided to Mississauga residents this report recommends adjusting the non-resident library card fee from \$30.00 per card to \$38.50;
- The Community Services Corporate Sponsorship team now collects and remits advertising revenue to the Library, therefore this report recommends the removal of commercial advertising from the Library schedule;
- Garbage Tags are no longer sold at libraries and therefore the report recommends removing the fee from the schedule;
- Given the availability of free email and Cloud technology for information storage USB keys are rarely purchased at the Library and therefore it is recommended that the fee be removed.

Financial Impact

Changes to the Library's fees and charges are the result of housekeeping recommendations and have no financial impact with one exception. As a result of the proposed increase to non-resident fees, a \$4,000 revenue budget increase is projected for the Library in 2020.

Conclusion

The Board reviews fines and fees annually and makes adjustments to contribute to cost recovery, create charges for new services, and removes charges for services that are no longer offered. As a result of the City's Fees and Charges By-law Green Belt project, it was determined that moving forward the Library Fees and Charges Schedule should also be taken to Council for approval and inclusion into the City's Fees and Charges By-law. This report recommends a late fee for the new laptop lending program, an increase in non-resident fees to align with per capita costs, as well as removing some fees which are no longer applicable.

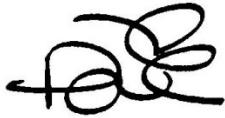
Budget Committee

2019/09/03

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Attachments

Appendix 1: Library Fees and Charges



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

Prepared by: Lori Kelly, Director, Library

Appendix 1

Community Services
Appendix 1: Library 2020 Fees and Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Library Charges								
Daily Late Fees								
All Material	No Change		Daily	\$0.35		\$0.35	\$0.00	0.0%
Lightning Loans	No Change		Daily	\$1.00		\$1.00	\$0.00	0.0%
Chromebooks	No Change		Daily	\$10.00		\$10.00	\$0.00	0.0%
Wireless Hotspots	No Change		Daily	\$5.00		\$5.00	\$0.00	0.0%
Makerspace Equipment	No Change		Daily	\$10.00		\$10.00	\$0.00	0.0%
Daisy Player	No Change		Daily	\$1.00		\$1.00	\$0.00	0.0%
Maximum Late Fees								
All Material	No Change		Flat	\$10.00		\$10.00	\$0.00	0.0%
Lightning Loans	No Change		Flat	\$10.00		\$10.00	\$0.00	0.0%
Chromebooks	No Change		Flat	\$50.00		\$50.00	\$0.00	0.0%
Wireless Hotspots	No Change		Flat	\$25.00		\$25.00	\$0.00	0.0%
Makerspace Equipment	No Change		Flat	\$50.00		\$50.00	\$0.00	0.0%
Daisy Player	No Change		Flat	\$25.00		\$25.00	\$0.00	0.0%
Item Charges								
Holds Not Picked Up	No Change		Flat	\$2.00		\$2.00	\$0.00	0.0%
Lost/Damaged Items	No Change		Flat	Replacement Cost		Replacement Cost	\$0.00	0.0%
Collection Fees								
Balance (\$20 - \$39.99)	No Change		Flat	\$5.00		\$5.00	\$0.00	0.0%
Balance (\$40 and over)	No Change		Flat	\$12.80		\$12.80	\$0.00	0.0%
Service Charges								
Replacement Card	No Change		Flat	\$2.00		\$2.00	\$0.00	0.0%
Non-Resident Card	Revised	Increased non-resident rate to match the per capita cost of Library services to Mississauga residents	Flat	\$30.00		\$38.50	\$8.50	28.3%
Exam Proctor Group Rate	No Change		Flat	\$25.00		\$25.00	\$0.00	0.0%
Exam Proctor Individual Rate	No Change		Flat	\$40.00		\$40.00	\$0.00	0.0%
Print/Copy Charges								
Copy/Print Card	No Change		Flat	\$1.00		\$1.00	\$0.00	0.0%
Copy/Print	No Change		Per Page	\$0.15		\$0.15	\$0.00	0.0%

Community Services

Appendix 1: Library 2020 Fees and Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-year	2020 Proposed Fee	Fee Increase	
					Fee		\$	%
Colour printing	No Change		Per Page	\$0.50		\$0.50	\$0.00	0.0%
Copy/Print Microform	No Change		Flat	\$0.15		\$0.15	\$0.00	0.0%
3D Printing Set-up	No Change		Flat	\$1.00		\$1.00	\$0.00	0.0%
3D Printing	No Change		Per Minute	\$0.05		\$0.05	\$0.00	0.0%
3D Printing (single extruder) Set-up	No Change		Flat	\$1.00		\$1.00	\$0.00	0.0%
3D Printing (single extruder)	No Change		Per Minute	\$0.05		\$0.05	\$0.00	0.0%
3D Printing (dual extruder)	No Change		Flat	\$2.00		\$2.00	\$0.00	0.0%
3D Printing (dual extruder) PLA Filament	No Change		Per Gram	\$0.08		\$0.08	\$0.00	0.0%
3D Printing (dual extruder) PVA Filament	No Change		Per Gram	\$0.19		\$0.19	\$0.00	0.0%
Library Programs								
Core Programs	No Change		Flat	\$0.00		\$0.00	\$0.00	0.0%
Special Programs (Minimum)	No Change		Flat	\$2.00		\$2.00	\$0.00	0.0%
Special Programs (Maximum)	No Change		Flat	\$5.00		\$5.00	\$0.00	0.0%
Merchandise								
Book Bags	No Change		Per Item	\$5.00		\$5.00	\$0.00	0.0%
Headphones	No Change		Per Item	\$5.00		\$5.00	\$0.00	0.0%
Earbuds	No Change		Per Item	\$3.00		\$3.00	\$0.00	0.0%
New Fees & Charges								
Laptops	New	Adding fees for the new laptop lending program- Daily Late fee	Daily	\$0.00		\$5.00	\$0.00	0.0%
Laptops	New	Adding fees for the new laptop lending program-Maximum Late	Flat	\$0.00		\$50.00	\$0.00	0.0%
Deleted Fees & Charges								
Commercial Advertising		Per Library 6 months	6 months	\$250.00		n/a		
Commercial Advertising		Additional Library 6 months	6 months	\$100.00		n/a		
Garbage Tags			Daily	\$5.00		n/a		
USB Drives			Daily	\$10.00		n/a		
Total - Library								

Library Notes:

- Fees do not include HST
- LA 3 (CNCX), 3A, 3B, 3C or higher are authorized to waive fees for charges less than \$40
- Supervisors or Managers are authorized to waive fees for charges totalling more than \$40

City of Mississauga

Corporate Report



Date: 2019/08/30

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2019/10/02

Subject

2020 Transportation and Works Fees and Charges

Recommendation

1. That the Transportation and Works Department fees and charges, as outlined in Appendix 1 and Appendix 2 attached to the Corporate Report dated August 30, 2019 from the Commissioner of Transportation and Works entitled "2020 Transportation and Works Fees and Charges" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2020, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated August 30, 2019 from the Commissioner of Transportation and Works entitled, "2020 Transportation and Works Fees and Charges".
3. That By-law 226-18 be repealed, effective at the end of December 31, 2019, immediately before the time that the consolidated fees and charges by-law referred to in Recommendation 2 comes into force and effect.

Background

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

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

On December 12, 2018, Council enacted the Transportation and Works Fees and Charges By-law 226-18, implementing the 2019 fees. This report sets out the proposed fees and charges

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for 2020. The 2020 fees and charges, if approved through this report, will be added into one consolidated user fees and charges by-law.

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 2.6%. 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 2020:

Infrastructure Planning & Engineering Services – Development Engineering & Construction

Unclaimed Deposits for Lot Grading (No Certification Required), Municipal Service Protection, Erosion & Sedimentation - \$300 - This fee is proposed to cover the administration costs associated with managing unsolicited/unclaimed deposits such as contacting the applicant/engineering consultant, filing status review, site inspection(s) and ensuring that all required certifications and approvals are in place. It is proposed to be recovered from the deposit before it is returned.

Infrastructure Planning & Engineering Services – Environmental Services – Stormwater Service Area

Transfer of Review - Environmental Compliance Approval for Storm Sewers when also applying for sanitary sewers - \$550

This new fee relates to the City's entry into the Ministry of the Environment, Conservation and Parks (MECP) Transfer of Review program (ToR) per General Committee Recommendation GC-0344-2018. Through the ToR program, the City reviews and provides recommendations for MECP to sign-off on Environmental Compliance Approvals for storm drainage. In accordance with the ToR agreement between the City and MECP, the City is permitted to charge fees in accordance with Provincial fee schedules.

Prior to the City's ToR program, Applicants previously paid \$1,100 in total for storm and sanitary sewers. To mitigate the impact to Applicants due to the change in the program delivery through discussion with Peel Region, both Peel and Mississauga have agreed to split the \$1,100 fee and each collect half of the standalone fee. Therefore, the fee is set at \$550.

Works Operations and Maintenance Division – Maintenance Standards & Permits

Budget Committee	2019/08/30	3
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Field Change Permit (PUCC-related works only) - \$510 per permit - This new permit will allow permit holders to undertake a field change as part of a road occupancy permit when unforeseen field conditions exist and there is a conflict with the approved Public Utility Coordination Committee (PUCC) works.

Permit Extension - \$160 per permit extension - This fee will cover staff costs when a permit holder requests an extension to the end date for an issued permit.

Works Operations and Maintenance Division – Office Services

Deposit Administration Fee - \$20 per deposit - The fee covers administrative costs associated with the intake and processing of refundable deposits including the reconciliation and posting of funds.

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 2020:

Enforcement Division – Animal Services

Non-Resident Fee – In Addition to Regular Fees – \$58 - Fee is not charged by other municipalities in the jurisdictional scan and is very rarely applicable.

Dog / Puppy Adoption If Spaying and Neutering is Not Required - \$110 - Fee is being deleted as Animal Services is moving to a flat fee to simplify the process.

Cat / Kitten Adoption - Young Cats - 0-3 years If Spaying or Neutering is Not Required - \$95.25 - Fee is being deleted as Animal Services is moving to a flat fee to simplify the process.

Enforcement Division – Mobile Licensing

Taxi Robbery Prevention Course - \$82.50 – This course is no longer offered

Fail to Attend Mandatory Inspection - \$82 – Mandatory inspections are no longer done

Vehicle Re-Inspection - \$82.50 – Mandatory inspections are no longer done so re-inspection is no longer needed

Works Operations and Maintenance Division – Maintenance Standards & Permits

Road Occupancy Permit - General – (g) Encroachment Enclosure Fee (hoarding, fencing, etc.) – \$2.40 per square metre per month – Not required as encroachment enclosures only occur as part of a complex construction permit

Traffic Management and Municipal Parking – Traffic Services and Road Safety

Budget Committee	2019/08/30	4
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Traffic Counts - c) Summary Report - All 24-hour Locations - \$64 per report - There is no demand for this product. Removing this item from the by-law will allow Traffic Management to post information on the City's Open Data Catalogue.

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

Other Changes:

Enforcement Division – Animal Services

The Animal Services Section has transferred several fees to the 2020 Transportation and Works Fees and Charges from the Animal Care Control By-Law Schedule B as identified in the attached Appendix 1.

Schedule “B” Transportation and Works Fees and Charges – All references to internal chargebacks have been deleted in anticipation of the new internal chargeback process.

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 2020 departmental budget submission. The impact of the revised and new fees on the 2020 budget will be offset by increased costs. The proposed fees are expected to generate approximately \$100,000 in additional revenue.

Conclusion

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

Attachments

Appendix 1: 2020 Transportation and Works Fees and Charges

Appendix 2: Schedule ‘B’ of the 2020 Transportation and Works Fees and Charges



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

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

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Animal Services Existing Fees & Charges								
Animal Trap - Refundable Deposit (deposit not refunded if trap is lost or damaged)	Revised	Increased to cover costs	Per Deposit	\$111.00		\$114.00	\$3.00	2.7%
Animal Pick up Service Charge	Revised	Increased to cover costs	Per Pick Up	\$64.25		\$66.00	\$1.75	2.7%
Emergency Animal Pick Up Service Charge	Revised	Increased to cover costs	Per Pick Up	\$86.25		\$88.50	\$2.25	2.6%
Wildlife removed from trap	Revised	Increased to cover costs	Per Removal	\$111.00		\$114.00	\$3.00	2.7%
Wildlife removed from house	Revised	Increased to cover costs	Per Removal	\$111.00		\$114.00	\$3.00	2.7%
Owner Surrender Cat	Revised	Increased to cover costs	Per Surrender	\$47.50		\$49.00	\$1.50	3.2%
Owner Surrender Dog	Revised	Increased to cover costs	Per Surrender	\$164.00		\$168.50	\$4.50	2.7%
Owner Surrender Cat Litter	Revised	Increased to cover costs	Per Surrender	\$59.25		\$61.00	\$1.75	3.0%
Owner Surrender Dog Litter	Revised	Increased to cover costs	Per Surrender	\$113.25		\$116.50	\$3.25	2.9%
Miscellaneous Surrender	Revised	Increased to cover costs	Per Surrender	\$23.50		\$24.00	\$0.50	2.1%
Quarantine (\$/day)	Revised	Increased to cover costs	Per Day	\$28.00		\$28.75	\$0.75	2.7%
Animal Services Fee Assistance Program								
a) Owner Surrender Cat	Revised	Increased to cover costs	Per Surrender	\$23.75		\$24.50	\$0.75	3.2%
b) Owner Surrender Dog	Revised	Increased to cover costs	Per Surrender	\$82.00		\$84.25	\$2.25	2.7%
c) Owner Surrender Cat Litter	Revised	Increased to cover costs	Per Surrender	\$29.50		\$30.50	\$1.00	3.4%
d) Owner Surrender Dog Litter	Revised	Increased to cover costs	Per Surrender	\$56.50		\$58.25	\$1.75	3.1%
e) Miscellaneous Surrender	Revised	Increased to cover costs	Per Surrender	\$11.75		\$12.00	\$0.25	2.1%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
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	Per Day	\$28.00		\$28.75	\$0.75	2.7%
Cat Box	Revised	Increased to cover costs and be better aligned with charges seen by other municipalities.	Per Box	\$5.75		\$6.50	\$0.75	13.0%
Dog / Puppy Adoption	Revised	Increased to cover costs	Per Adoption	\$237.00		\$243.25	\$6.25	2.6%
Cat / Kitten Adoption - Young Cats - 0-3 yrs	Revised	Increased to cover costs	Per Adoption	\$161.00		\$165.25	\$4.25	2.6%
Cat Adoption - Adult Cats - 3-7 yrs	Revised	Increased to cover costs	Per Adoption	\$79.00		\$81.00	\$2.00	2.5%
Cat Adoption - Senior Cats - 7 yrs+	No Change		Per Adoption	\$20.00		\$20.00	\$0.00	0.0%
Microchip	Revised	Increased to cover costs	Per Microchip	\$59.00		\$60.50	\$1.50	2.5%
Miscellaneous Adoptions								
a) Gerbils, rats, hamsters, degus	Revised	Increased to cover costs and be better aligned with charges seen by other municipalities	Per Adoption	\$6.50		\$7.00	\$0.50	7.7%
b) Rabbits, guinea pigs, chinchillas	Revised	Increased to cover costs and be better aligned with charges seen by other municipalities	Per Adoption	\$11.75		\$15.00	\$3.25	27.7%
c) Budgies, finch, canaries	Revised	Increased to cover costs	Per Adoption	\$21.00		\$21.50	\$0.50	2.4%
d) Cockatiels, lovebirds	Revised	Increased to cover costs	Per Adoption	\$32.00		\$33.00	\$1.00	3.1%
e) Parrots	Revised	Increased to cover costs	Per Adoption	\$129.00		\$132.50	\$3.50	2.7%
Appeal under By-law 948-80, as amended - Muzzling of vicious dogs	No Change		Per Appeal	\$476.00		\$476.00	\$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Special Cremations								
a) Dogs	Revised	Increased to cover costs	Per Cremation	\$202.75		\$208.00	\$5.25	2.6%
b) Cats	Revised	Increased to cover costs	Per Cremation	\$163.75		\$168.00	\$4.25	2.6%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Fees & Charges Transferred from the Animal Control By-Law Schedule B								
General								
Dog, Not Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$45.00		\$45.00	\$0.00	0.0%
Dog, Not Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$80.00		\$80.00	\$0.00	0.0%
Dog, Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%
Dog, Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$30.00		\$30.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$45.00		\$45.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$80.00		\$80.00	\$0.00	0.0%
Cat, Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$30.00		\$30.00	\$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Fees & Charges Transferred from the Animal Control By-Law Schedule B								
For Owners Who Are 65 years of Age or Older								
Dog, Not Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%
Dog, Not Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$40.00		\$40.00	\$0.00	0.0%
Dog, Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$10.00		\$10.00	\$0.00	0.0%
Dog, Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$40.00		\$40.00	\$0.00	0.0%
Cat, Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$10.00		\$10.00	\$0.00	0.0%
Cat, Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Fees & Charges Transferred from the Animal Control By-Law Schedule B								
Low Income Persons*								
Dog, Not Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%
Dog, Not Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$40.00		\$40.00	\$0.00	0.0%
Dog, Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$10.00		\$10.00	\$0.00	0.0%
Dog, Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$40.00		\$40.00	\$0.00	0.0%
Cat, Spayed or Neutered (1 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$10.00		\$10.00	\$0.00	0.0%
Cat, Spayed or Neutered (2 year licence)	Transferred	Fee transferred from the Animal Control By-Law Schedule B. Dog and cat fees were separated to align with financials.	Per Licence	\$20.00		\$20.00	\$0.00	0.0%
Other Fees								
Replacement Tag	Transferred	No increase recommended due following market review	Per Tag	\$5.00		\$5.00	\$0.00	0.0%
Administrative Fee for late Licence Renewal	Transferred	No increase recommended due following market review and a sensitive pricing threshold	Per Application	\$10.00		\$10.00	\$0.00	0.0%
Exemption Application	Transferred	No increase recommended due following market review	Per Application	\$200.00		\$200.00	\$0.00	0.0%
First Impoundment	Transferred/ Revised	Market adjustment and to cover costs	Per Impoundment	\$20.00		\$25.00	\$5.00	25.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Second Impoundment	Transferred/ Revised	Market adjustment and to cover costs	Per Impoundment	\$30.00		\$35.00	\$5.00	16.7%
Third and subsequent Impoundment	Transferred/ Revised	Market adjustment and to cover costs	Per Impoundment	\$50.00		\$60.00	\$10.00	20.0%

Fee Exemptions

A Person with a service animal or therapy animal may be exempt from Licensing Fees.

To be granted this exemption for a service animal, the Manager shall require proof of training from an animal service training agency which can include but not be limited to services accommodating the blind and hearing impaired.

To be granted this exemption for a therapy animal, the Manager shall require medical documentation from a licensed medical physician recommending use of a therapy animal.

*Low income person will be determined based on the "Low Income Cut-Off" which is a measure of poverty calculated by Statistics Canada using an annual survey of incomes and defines a set of after tax (net) income levels below which individuals are considered to be living under the poverty line. Cut-off levels vary with the number of family members and are adjusted periodically for inflation.

Deleted								
Non-Resident Fee - In addition to regular fees	Deleted	Not charged by other municipalities in the jurisdictional scan. Very rarely applicable.		\$58.00				
Dog/Puppy Adoption - If spaying or neutering is not required	Deleted	Fee is being deleted as Animal Services is moving to a flat fee to simplify the process.		\$110.00				
Cat / Kitten Adoption - Young Cats - 0-3 yrs - If spaying or neutering is not required	Deleted	Fee is being deleted as Animal Services is moving to a flat fee to simplify the process.		\$95.25				

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Parking Enforcement Existing Fees & Charges								
Request Withdrawal of Parking Infraction - By Private Security Company	Revised	Increased to cover costs	Per Request	\$13.00		\$13.25	\$0.25	1.9%
Towing Administrative Charge								
a) Car	Revised	Increased to cover costs	Per Transaction	\$38.00		\$39.00	\$1.00	2.6%
b) Heavy Vehicle (as defined by the Highway Traffic Act)	Revised	Increased to cover costs	Per Transaction	\$55.00		\$56.00	\$1.00	1.8%
Consideration Permit - Residential In excess of five days	Revised	Increased to cover costs	Per Transaction	\$64.00		\$65.00	\$1.00	1.6%
Consideration Permit - Commercial From first day	Revised	Increased to cover costs	Per Transaction	\$128.00		\$130.00	\$2.00	1.6%
Charge for Non-Returned Ticket Books	Revised	Increased to cover costs	Per Book	\$32.00		\$32.50	\$0.50	1.6%
Parking Ticket Internet Payment	No Change		Per Transaction	\$1.50		\$1.50	\$0.00	0.0%
Parking Ticket Telephone Payment	No Change		Per Transaction	\$1.50		\$1.50	\$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
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	Per Transaction	\$27.00		\$27.70	\$0.70	2.6%
Liquor Licence Approval Application	Revised	Increased to cover costs	Per Application	\$80.75		\$82.75	\$2.00	2.5%
Pool Enclosure Certificate of Compliance Verification Letter	Revised	Increased to cover costs	Per Transaction	\$72.25		\$74.00	\$1.75	2.4%
Pool Enclosure Compliance Letter - Inspection required	Revised	Increased to cover costs	Per Inspection / Transaction	\$341.75		\$350.50	\$8.75	2.6%
General Enforcement Verification Letter	Revised	Increased to cover costs	Per Transaction	\$70.00		\$71.75	\$1.75	2.5%
Enforcement Compliance Letter - Inspection Required	Revised	Increased to cover costs	Per Inspection / Transaction	\$343.25		\$352.00	\$8.75	2.5%
Property Standards Appeal	Revised	Increased to cover costs	Per Transaction	\$485.75		\$498.25	\$12.50	2.6%
Noise Exemption Request	Revised	Increased to cover costs	Per Request	\$220.50		\$226.25	\$5.75	2.6%
Nuisance Lighting Exemption Request	Revised	Increased to cover costs	Per Request	\$220.50		\$226.25	\$5.75	2.6%
Replacement of Licence Fee	Revised	Increased to cover costs	Per Transaction	\$17.00		\$17.25	\$0.25	1.5%
Trade Exam Fee	Revised	Increased to cover costs	Per Transaction	\$59.50		\$61.00	\$1.50	2.5%
Fence Exemption Request	Revised	Increased to cover costs	Per Request	\$270.25		\$277.25	\$7.00	2.6%
Inspection of property and building(s) after notification from Police of a grow house operation	Revised	Increased to cover costs	Per Inspection / Transaction	\$661.75		\$678.75	\$17.00	2.6%
Appeal Tribunal	Revised	Increased to cover costs	Per Transaction	\$485.75		\$498.25	\$12.50	2.6%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Mobile Licensing Enforcement Existing Fees & Charges								
Change of Brokerage	No Change		Per Transaction	\$33.25		\$33.25	\$0.00	0.0%
Change of Vehicle Inspection	Revised	Increased to cover costs	Per Inspection	\$86.50		\$88.75	\$2.25	2.6%
Copy of By-laws	No Change		Per Copy	\$32.50		\$32.50	\$0.00	0.0%
Driver's Photo Identification Card Replacement	No Change		Per Request	\$14.00		\$14.00	\$0.00	0.0%
English Language Test	No Change		Per Transaction	\$27.50		\$27.50	\$0.00	0.0%
Licence Confirmation Letter	No Change		Per Request	\$22.25		\$22.25	\$0.00	0.0%
Ontario Driving Record Search	No Change		Per Search	\$16.25		\$16.25	\$0.00	0.0%
Licensing Tribunal Appeal	No Change		Per Transaction	\$485.75		\$485.75	\$0.00	0.0%
Replacement - Lost Driver or Owner Licence	No Change		Per Request	\$16.00		\$16.00	\$0.00	0.0%
Replacement - Lost or Damaged Expiration Stickers	No Change		Per Request	\$5.25		\$5.25	\$0.00	0.0%
Replacement - Lost or Damaged Owner Plates	No Change		Per Request	\$79.25		\$79.25	\$0.00	0.0%
Seatbelt Cutters	No Change		Per Transaction	\$6.50		\$6.50	\$0.00	0.0%
Site Inspection	Revised	Increased to cover costs	Per Inspection	\$104.50		\$107.22	\$2.72	2.6%
Tariff Card Replacement	No Change		Per Request	\$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	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Taxi Defensive Driving Course	No Change		Per Transaction	\$143.50		\$143.50	\$0.00	0.0%
Driver Examination Fee	No Change		Per Attempt	\$77.25		\$77.25	\$0.00	0.0%
Taxi Driver Orientation Course	No Change		Per Transaction	\$143.00		\$143.00	\$0.00	0.0%
Tutorial Training School	No Change		Per Transaction	\$72.00		\$72.00	\$0.00	0.0%
Taxi Owners Responsibility Course	No Change		Per Transaction	\$82.50		\$82.50	\$0.00	0.0%
Training School - Replacement Books	No Change		Per Transaction	\$27.00		\$27.00	\$0.00	0.0%
Training School Certificate Reprint	Revised	Reduced - fee does not reflect cost. No other municipality charges this fee.	Per Print	\$54.00		\$5.00	(\$49.00)	-90.7%
Training for Security/Tagging Individuals for Private Parking APS Issuance	Revised	Increased to cover costs	Per Transaction	\$108.00		\$110.00	\$2.00	1.9%
Priority List Initial Application	No Change		Per Transaction	\$354.50		\$354.50	\$0.00	0.0%
Priority List Annual Maintenance	No Change		Per Transaction	\$243.50		\$243.50	\$0.00	0.0%
Late Renewal Fee	No Change		Per Transaction	\$79.25		\$79.25	\$0.00	0.0%
Filing a lease	No Change		Per Transaction	\$80.75		\$80.75	\$0.00	0.0%
No Smoking Stickers	No Change		Per Transaction	\$2.00		\$2.00	\$0.00	0.0%
Taxi Plate Inactivity Extension	No Change		Per Request	\$364.25		\$364.25	\$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	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Taxi Sensitivity Training	Revised	Increased to align with Tow Sensitivity Training	Per Transaction	\$129.00		\$132.25	\$3.25	2.5%
Public Vehicle Full Day Retraining	No Change		Per Transaction	\$162.25		\$162.25	\$0.00	0.0%
Public Vehicle Half Day Retraining	No Change		Per Transaction	\$141.50		\$141.50	\$0.00	0.0%
Tow Truck Orientation Course	Revised	Increased to cover costs and to align with Taxi Driver Orientation Course fee	Per Transaction	\$140.50		\$143.00	\$2.50	1.8%
Taxi Model Year Extension	No Change		Per Transaction	\$81.00		\$81.00	\$0.00	0.0%
Tow Truck Sensitivity Training	Revised	Increased to cover costs	Per Transaction	\$129.00		\$132.25	\$3.25	2.5%

Deleted								
Taxi Robbery Prevention Course Offered to taxi drivers licensed by municipalities other than the City of Mississauga	Deleted	Course not being offered anymore	Per Transaction	\$82.50				
Fail to Attend Mandatory Inspection	Deleted	Mandatory inspections are no longer done	Per Inspection	\$82.00				
Vehicle Re-Inspection	Deleted	Mandatory inspections are no longer done so re-inspection is no longer needed	Per Inspection	\$82.50				

Service Area: Transportation and Works
 Division: Infrastructure Planning & Engineering Services
 Section: Transportation Infrastructure Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Transportation Infrastructure Management Existing Fees & Charges								
Request for Forecast of Ultimate Street Data (Traffic Volumes, ROW, Truck, etc.)	Revised	Increased to cover costs	Per Request	\$172.00		\$176.50	\$4.50	2.6%
Bike Lane/Route Signs At a standard of two (2) signs for every 400 m of bike lane/route frontage adjacent to proposed development or re-development of land a) For frontage of 400 m or less: one sign is required 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	Per Sign	\$270.00		\$300.00	\$30.00	11.1%
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.								

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Development Enngineering and Construction Existing Fees & Charges								
Site Review Fee (non-refundable) Pre- and post-construction inspections	Revised	Increased to cover costs	Per Application	\$290.00		\$300.00	\$10.00	3.4%
Compliance Letters/Lawyer's Letters								
a) Inspection not required	Revised	Increased to cover costs	Per letter	\$135.00		\$150.00	\$15.00	11.1%
b) Inspection required	Revised	Increased to cover costs	Per letter	\$265.00		\$300.00	\$35.00	13.2%
Servicing/Development Agreement Revisions/Engineering Drawings Modifications after approval of Servicing/ Development 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	Per Application*	\$580.00		\$595.00	\$15.00	2.6%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Site Review 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	Per Site	\$290.00		\$300.00	\$10.00	3.4%
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 a site review to release an unclaimed deposit.	Revised	Increased to cover costs	Return of Deposit Less \$ Fee	\$560.00		\$575.00	\$15.00	2.7%
Lot Grading (Development/ Multi Unit) 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	Per Occurrence and to be recovered from deposit.	\$550.00		\$565.00	\$15.00	2.7%
Lot Grading (Infill) Single/Semi 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	Per Occurrence and to be recovered from deposit.	\$165.00		\$200.00	\$35.00	21.2%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Variance Approval to Residential Lot Grading after Registration of Subdivision:								
a) Before building construction started	Revised	Increased to cover costs	Per Request	\$180.00		\$185.00	\$5.00	2.8%
b) After building construction started	Revised	Increased to cover costs	Per Request	\$560.00		\$575.00	\$15.00	2.7%
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	Per Request	\$180.00		\$185.00	\$5.00	2.8%
b) After building construction commenced	Revised	Increased to cover costs	Per Request	\$560.00		\$575.00	\$15.00	2.7%
Inspection Fee For Site Plan Applications	Revised	Increased to cover costs	Per Application	\$560.00		\$575.00	\$15.00	2.7%
Street Name Assignment or Change	Revised	Increased to cover costs	Per Request	\$1,675.50		\$1,719.00	\$43.50	2.6%

New Fees & Charges

Unclaimed Deposits for Lot Grading(No Certification Required), Municipal Service Protection, Erosion & Sedimentation	New	Fee is proposed to cover the administration costs associated with managing unsolicited/unclaimed deposits such as contacting the applicant/ engineering consultant, filing status review, site inspection(s) and ensuring that all required certifications and approvals are in place. It is proposed to be recovered from the deposit before it is returned.	Return of Deposit Less \$ Fee			\$300.00		
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Service Area: Transportation and Works
Division: Infrastructure Planning & Engineering Services
Section: Environmental Services – Stormwater Service Area

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Environmental Services Existing Fees & Charges								
Storm Sewer By-Law Compliance and Servicing Inquiries	Revised	To match Development Engineering and Construction's Compliance Letters/Lawyer's Letters - Inspection Not Required - fee		\$132.50		\$150.00	\$17.50	13.2%
Rainfall Data								
Per month per station	Revised	Increased to cover costs		\$26.00		\$26.50	\$0.50	1.9%
Per year per station	Revised	Increased to cover costs		\$260.00		\$265.00	\$5.00	1.9%
Advertising Fee Waste disposal site notification	No Change			Actual costs plus 10% administration charge		Actual costs plus 10% administration charge		
Contamination Clean-up on City property caused by others	No Change			Actual costs plus 10% administration charge		Actual costs plus 10% administration charge		
Erosion and Sediment Control Permit valid for 6 months/180 days								
a) Site less than 1.0 hectare	Revised	Increased to cover costs	Per Permit	\$194.00		\$198.00	\$4.00	2.1%
b) Site 1.0 hectare or greater	Revised	Increased to cover costs	Per Permit	\$814.00		\$830.00	\$16.00	2.0%
Additional fee	Revised	Increased to cover costs	Per Hectare	\$57.00		\$58.00	\$1.00	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	Per Extension	\$111.25		\$113.50	\$2.25	2.0%
b) Site 1.0 hectares to less than 5.0 hectares	Revised	Increased to cover costs	Per Extension	\$344.00		\$351.00	\$7.00	2.0%
c) Site 5.0 hectares to less than 20.0 hectares	Revised	Increased to cover costs	Per Extension	\$587.00		\$600.00	\$13.00	2.2%
d) Site 20.0 hectares or greater	Revised	Increased to cover costs	Per Extension	\$1,058.00		\$1,080.00	\$22.00	2.1%

Service Area: Transportation and Works
 Division: Infrastructure Planning & Engineering Services
 Section: Environmental Services – Stormwater Service Area

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Storm Sewer Connection Approval	Revised	Increased to cover costs	Per Approval	\$146.00		\$149.00	\$3.00	2.1%
Transfer of Review - Environmental Compliance Approval for Storm Sewers	No Change			\$1,100.00		\$1,100.00	\$0.00	0.0%
Transfer of Review - Environmental Compliance Approval for Stormwater Management Facilities	No Change			\$2,200.00		\$2,200.00	\$0.00	0.0%
Transfer of Review - Environmental Compliance Approval for Storm Pumping Stations	No Change			\$2,000.00		\$2,000.00	\$0.00	0.0%

New Fees & Charges

Transfer of Review - Environmental Compliance Approval for Storm Sewers when also applying for sanitary sewers	New	<p>This new fee relates to the City's entry into the Ministry of the Environment, Conservation and Parks (MECP) Transfer of Review program (ToR) per General Committee Recommendation GC-0344-2018. Through the ToR program, the City reviews and provides recommendations for MECP to sign-off on Environmental Compliance Approvals for storm drainage. In accordance with the ToR agreement between the City and MECP, the City is permitted to charge fees in accordance with Provincial fee schedules.</p> <p>Prior to the City's ToR program, Applicants previously paid \$1,100 in total for storm and sanitary sewers. To mitigate the impact to Applicants due to the change in the program delivery through discussion with Peel Region, both Peel and Mississauga have agreed to split the \$1,100 fee and each collect half of the stand alone fee. Therefore, the fee is set at \$550.00.</p>				\$550.00		
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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	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Maintenance Standards & Permits Existing Fees & Charges								
Road Occupancy Permit								
a) Storage (Waste bins, moving & storage containers)	No Change		Per Permit	no charge		no charge	\$0.00	0.0%
b) Temporary Road Occupation (Construction materials, equipment and vehicles)	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Permit	\$159.00		\$175.00	\$16.00	10.1%
c) Mobile Crane	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Permit	\$349.00		\$365.00	\$16.00	4.6%
Plus \$ for each additional day	No Change		Per Permit	\$104.00		\$104.00	\$0.00	0.0%
d) Alteration of Roadway or City Equipment Permit	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Permit	\$349.00		\$365.00	\$16.00	4.6%
e) Engineering Investigations (Boreholes and Monitoring Wells)	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Permit	\$349.00		\$365.00	\$16.00	4.6%
f) Portable Accessibility Ramps	No Change		Per Permit	no charge		no charge	\$0.00	0.0%
g) Boulevard Gardens	Revised	Increased to cover costs	Per Permit	\$52.00		\$53.00	\$1.00	1.9%
(h) Road Occupancy Permit - Utility	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Permit	\$349.00		\$365.00	\$16.00	4.6%
Road Occupancy Permit - Complex Construction (Site Plan):	Revised	Increased to cover costs	Per Permit up to 12 Months	\$4,680.00		\$4,800.00	\$120.00	2.6%
a) Encroachment Enclosure Fee (hoarding, fencing, etc.)	No Change		Per Square Metre per Month	\$2.40		\$2.40	\$0.00	0.0%
b) Dewatering Fee	Revised	Increased to cover costs	Per Month*	\$177.00		\$180.00	\$3.00	1.7%
c) Aerial Crane Trespass	Revised	Increased to cover costs	Per Day**	\$19.60		\$20.00	\$0.40	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	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
d) Revision/Extension to Existing Permit (up to 12 months)	Revised	Increased to cover costs	Per Revision /Extension	\$2,300.00		\$2,360.00	\$60.00	2.6%
* 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 \$15 fee per BR5993 and cover costs	Per Connection	\$433.00		\$455.00	\$22.00	5.1%
b) Water - Road Cut Inspection	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Connection	\$433.00		\$455.00	\$22.00	5.1%
c) Storm Sewer - Road Cut Inspection	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Connection	\$699.00		\$735.00	\$36.00	5.2%
d) Hydro Connection	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Connection	\$349.00		\$365.00	\$16.00	4.6%
Road Occupancy Permit - Road Degradation Fee (Applicable to all road cuts)								
a) Residential Roads	Revised	Increased to cover costs	Per Square Metre	\$36.50		\$37.50	\$1.00	2.7%
b) Industrial/Collector/Arterial Roads	Revised	Increased to cover costs	Per Square Metre	\$41.50		\$42.50	\$1.00	2.4%
* Fee will be waived on roads that are scheduled for refurbishing or reconstruction within three (3) years.								

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	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Permit Inspection Fee for all Applicable Works Except Storm, Sanitary, and Water								
a) For works valued at \$10,000 or less	No Change	Increased to cover costs	Per Permit	\$312.00		\$312.00	\$0.00	0.0%
b) For works valued greater than \$10,000	No Change		Per Permit	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								
Excess Load Moving Permit								
a) Trip Permit	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Permit	\$159.00		\$175.00	\$16.00	10.1%
b) Each additional trip associated with a Trip Permit	Revised		Per Vehicle	\$61.00		\$61.00	\$0.00	0.0%
c) Annual permit	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per Permit	\$354.00		\$370.00	\$16.00	4.5%
d) Superload - single move (over 120,000 kg)	Revised	Increased to cover \$15 fee per BR5993 and cover costs	Per trip plus the actual cost of pre-route inspection, including video and escort plus 10% administrative charge	\$634.00		\$650.00	\$16.00	2.5%

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	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
PUCC circulations - all applicants								
a) Single installation on each street, 300 metres or less	Revised	Increased to cover costs	Per Street	\$525.00		\$540.00	\$15.00	2.9%
b) Single installation on each street, greater than 300 metres	Revised	Increased to cover costs	Per Street	\$525.00		\$540.00	\$15.00	2.9%
(c) PUCC circulations - all applicants - Inspection Fee	Revised	Increased to cover costs	Per Street	\$100.00		\$105.00	\$5.00	5.0%
Plus \$ per metre on distance over 300 metres	No Change			\$0.40		\$0.40	\$0.00	0.0%
New Fees & Charges								
Field Change Permit (PUCC-related works only)	New	The introduction of this new permit will allow permit holders to undertake a field change as part of a road occupancy permit when unforeseen field conditions exist and there is a conflict with the approved Public Utility Coordination Committee (PUCC) works.	Per Permit			\$510.00		
Permit Extension	New	Identified as part of BR5993. The introduction of this fee will cover staff costs when a permit holder requests an extension to the end date for an issued permit.	Per permit extension			\$160.00		
Deleted								
(g) Road Occupancy Permit-General - Encroachment Enclosure Fee (hoarding, fencing, etc.)	Deleted	Encroachment Enclosures only occur as part of a complex construction permit	Per Square Metre per Month	\$2.40				

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Maintenance Contracts Existing Fees & Charges								
Unit rates applied to works carried out in conjunction with Access Modification Permits:								
a) Culvert Removal	Revised	Increased to cover costs	Per metre (min. charge \$575.00)	\$127.00		\$130.00	\$3.00	2.4%
b) Culvert Installations/ Extensions (including headwalls)	Revised	Increased to cover costs	Per metre (min. charge \$1,030.00)	\$403.00		\$413.00	\$10.00	2.5%
c) Curb Cuts (does not include work on the boulevard)	Revised	Increased to cover costs	Per metre (min. charge \$115.00)	\$63.00		\$64.00	\$1.00	1.6%
d) Curb Improvements (rolled curb, pre-cast curb replacement)	Revised	Increased to cover costs	Per metre (min. charge \$115.00)	\$104.00		\$106.00	\$2.00	1.9%
e) Curb Installations/ Reinstatements								
i) Standard Curb	Revised	Increased to cover costs	Per metre (min. charge \$535.00)	\$145.00		\$148.00	\$3.00	2.1%
ii) Heavy Duty Curb	Revised	Increased to cover costs	Per metre (min. charge \$535.00)	\$162.00		\$166.00	\$4.00	2.5%
f) Sidewalk Installations:								
i) Residential Sidewalk	Revised	Increased to cover costs	Per square metre (min. charge \$535.00)	\$129.00		\$132.00	\$3.00	2.3%
ii) Industrial/Commercial Sidewalk	Revised	Increased to cover costs	Per square metre (min. charge \$535.00)	\$155.00		\$159.00	\$4.00	2.6%
g) Splash Pad Removal and/or installation	Revised	Increased to cover costs	Per square metre (min. charge \$535.00)	\$107.00		\$109.00	\$2.00	1.9%
Roadway Damage Reinstatement	No Change			Direct Costs plus Administration Fee Refer to Schedule "B"		Direct Costs plus Administration Fee Refer to Schedule "B"	\$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
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. *Maximum Administration Fee	Revised	Increased to cover costs		Direct Costs plus Administration Fee Refer to Schedule "B" * \$356.00		Direct Costs plus Administration Fee Refer to Schedule "B" * \$365.00	\$9.00	2.5%
Shopping Cart Storage Fee	Revised	Increased to cover costs	Per Cart	\$57.00		\$58.00	\$1.00	1.8%
Ditch Filling Criteria must be met prior to commencement of work on a per linear metre charge.	Revised	Increased to cover costs	Per Linear Metre Charge	\$403.00		\$413.00	\$10.00	2.5%
Supply and Placement of Sod	Revised	Increased to cover costs	Per Square Metre	\$26.00		\$26.50	\$0.50	1.9%
Asphalt Residential	Revised	Increased to cover costs	Per Square Metre	\$35.00		\$35.50	\$0.50	1.4%
Asphalt Commercial	Revised	Increased to cover costs	Per Square Metre	\$58.00		\$59.50	\$1.50	2.6%
Granular	Revised	Increased to cover costs	Per Tonne	\$24.00		\$24.50	\$0.50	2.1%
Earth Excavation plus Disposal Costs	Revised	Increased to cover costs	Per Square Metre	\$40.00		\$41.00	\$1.00	2.5%
New Headwall Construction (no culvert works)	No Change		Per Headwall	\$1,000.00		\$1,000.00	\$0.00	0.0%

Service Area: Transportation and Works
Division: Traffic Management and Municipal Parking
Section: Traffic Services and Road Safety

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Traffic Services and Road Safety 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	Per Application	\$118.00		\$121.00	\$3.00	2.5%
Collision Data and Summary Reports Per location or per road section between two intersections 5-year Detailed Collision Summary	Revised	Increased to cover costs	Per Report	\$64.00		\$66.00	\$2.00	3.1%
Decorative Street Lights:								
a) Modified Standard	Revised	Increased to cover costs	Per Light Standard	\$593.00		\$608.00	\$15.00	2.6%
b) Decorative Standard	Revised	Increased to cover costs	Per Light Standard	\$1,252.00		\$1,285.00	\$33.00	2.6%
Placement of Temporary Crossing Guard:								
a) Set-up and removal of signs/ markings	Revised	Increased to cover costs	Per Location	\$566.00		\$581.00	\$15.00	2.7%
b) Crossing Guard charge	Revised	Increased to cover costs	Per Day	\$86.00		\$88.00	\$2.00	2.3%
Publication Distribution Boxes								
a) Annual Fee	Revised	Increased to cover costs	Per Box	\$64.00		\$66.00	\$2.00	3.1%
b) Removal Fee	Revised	Increased to cover costs	Per Box	\$64.00		\$66.00	\$2.00	3.1%
c) Installation Fee for Pad and Hitching Post:								

Service Area: Transportation and Works
Division: Traffic Management and Municipal Parking
Section: Traffic Services and Road Safety

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
- Pad up to 2 boxes	Revised	Increased to cover costs	Per Applicant	\$340.00		\$349.00	\$9.00	2.6%
- Pad up to 4 boxes	Revised	Increased to cover costs	Per Applicant	\$225.00		\$231.00	\$6.00	2.7%
Road Occupancy Permit: Special Events or Filming								
a) Permit Fee	Revised	Increased to cover costs	Per Permit*	\$349.00		\$358.00	\$9.00	2.6%
				*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	Per Sign	\$31.00		\$32.00	\$1.00	3.2%
(ii) Crew Time	Revised	Increased to cover costs	Per Hour	\$92.00		\$94.00	\$2.00	2.2%
c) Barricades/Cones - Crew Time	Revised	Increased to cover costs	Per Hour	\$92.00		\$94.00	\$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	Per Banner	\$113.00		\$116.00	\$3.00	2.7%
e) Fee for Pole Banner, per 90 day installation period or part thereof	Revised	Increased to cover costs	Per Pole	\$27.00		\$28.00	\$1.00	3.7%

Service Area: Transportation and Works
Division: Traffic Management and Municipal Parking
Section: Traffic Services and Road Safety

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
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
g) Works by City Staff	Revised	Increased to cover costs		Direct Costs plus Administration Fee - Maximum Administration Fee of \$356.00		Direct Costs plus Administration Fee - Maximum Administration Fee of \$365.00	\$9.00	2.5%
Roadway Signage for: - Damage Reinstatement - Road Closure Signage - Directional Signage	Revised	Increased to cover costs		Direct Costs plus Administration Fee - Maximum Administration Fee of \$356.00		Direct Costs plus Administration Fee - Maximum Administration Fee of \$365.00	\$9.00	2.5%
Street Lighting Equipment Damage Reinstatement	No Change			Direct Costs plus Administration Fee - Maximum Administration Fee of \$356.00		Direct Costs plus Administration Fee - Maximum Administration Fee of \$356.00	\$0.00	0.0%
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.	N/A	N/A

Service Area: Transportation and Works
Division: Traffic Management and Municipal Parking
Section: Traffic Services and Road Safety

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
Traffic Counts:								
a) Single Location 8-hour Turning Movement Count	No Change		Per Count	\$250.00		\$257.00	\$7.00	2.8%
b) Single Location, 24-hour Count with Hourly Breakdown	No Change		Per Count	\$85.00		\$97.00	\$12.00	14.1%
c) Historical Summary Report - Single Location	Revised	Increased to cover costs	Per Report	\$92.00		\$94.00	\$2.00	2.2%
Traffic Signal Equipment Damage Reinstatement	No Change		Per Claim	Direct Costs plus Administration Fee Refer to Schedule "B" -Maximum Administration Fee of \$356.00		Direct Costs plus Administration Fee Refer to Schedule "B" -Maximum Administration Fee of \$356.00	\$0.00	0.0%
Traffic Signal Timing Data								
a) Historical Requests - Detailed Report	Revised	Increased to cover costs	Per Intersection	\$385.00		\$395.00	\$10.00	2.6%
b) Consultant Requests - Current Reports	Revised	Increased to cover costs	Per Intersection	\$194.00		\$200.00	\$6.00	3.1%
Deleted								
Summary Report - All 24-hour Locations	Deleted	There is no demand for this product. Removing this item from the by-law will allow Traffic Management to post information on the City's Open Data Catalogue.	Per Report	\$64.00				

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
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	Per Permit	\$90.00		\$92.25	\$2.25	2.5%

New Fees & Charges								
Deposit Administration Fee Fee is for administrative costs associated with processing deposits.	New	This fee covers administrative costs associated with the intake and processing of refundable deposits including the reconciliation and posting of funds.	Per Deposit			\$20.00		

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
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		For First Machine	\$20.00		\$20.00	\$0.00	0.0%
			For Each Additional Machine	\$10.00		\$10.00	\$0.00	0.0%
Removal of Pay and Display machine	No Change		Per Machine	\$650.00		\$650.00	\$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		For each parking space	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%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current	In-Year Fee	2020 Proposed	Fee Increase	
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		Per applicable request	\$50.00		\$50.00	\$0.00	0.0%
Replacement of Parking Multi-Visit Card	Revised	Increased to cover costs	Per card	\$20.00		\$20.50	\$0.50	2.5%
Parking Permit Replacement	Revised	Increased to cover costs	Per permit	\$50.00		\$51.30	\$1.30	2.6%

Service Area: Transportation and Works
 Division: Infrastructure Planning & Engineering Services
 Section: Capital Works Delivery

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2019 Current Fee	In-Year Fee	2020 Proposed Fee	Fee Increase	
							\$	%
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		Per Contract	Direct Costs plus Administration Fee Refer to Schedule "B"		Direct Costs plus Administration Fee Refer to Schedule "B"	\$0.00	0.0%
Capital Works Contract Tender Documents	Revised	Increased to cover costs	Per Contract	\$190.00		\$195.00	\$5.00	2.6%
Capital Works Contract Tender purchase from Biddingo (online)	Revised	Increased to cover costs	Per Contract	\$150.00		\$155.00	\$5.00	3.3%

Appendix 2

SCHEDULE “B”
Transportation and Works Fees and Charges

CHARGES TO EXTERNAL 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 Parties.

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 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 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 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 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
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% *	See Notes below
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:

- a) Installing, replacing, repairing or removing street or road signs or barriers, street or traffic lights or property similar to any of the foregoing.
- b) Removing snow, ice or water.
- c) Removing, cutting, pruning, treating or planting vegetation.
- d) Repairing or maintaining roads, streets, sidewalks or similar or adjacent property.
- e) Installing accesses or egresses.
- f) 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: 2019/08/30

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2019/10/02

Subject

2020 Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update

Recommendation

That a by-law be enacted to amend the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law 0251-2012, as amended, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated August 30, 2019 and entitled "Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update".

Background

Each year, the Transportation and Works Department undertakes a review of its refundable deposits. A review of the deposits as set out in By-law 251-12 has now taken place.

On December 12, 2012, Council enacted the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law 251-12 implementing the 2013 deposits.

Comments

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

Under "Maintenance Standards and Permits Section", the word "General" was deleted from the deposit description for Road Occupancy Permit - General.

Under "Maintenance Standards and Permits Section - Road Occupancy Permit – the deposit description a) Mobile Crane was revised to a) Temporary Roadway Occupation – Mobile Crane and the deposit unit was changed from "per site" to "per application".

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Under “Maintenance Standards and Permits Section - Road Occupancy Permit – the deposit description b) Construction (e.g. bore holes, soils inspection, monitoring wells, etc.) was revised to:

b) Engineering Investigations:

A \$1,000.00 deposit “per Monitoring Well” was included.

A \$500.00 deposit “per Borehole” was included.

c) Alteration of Roadway or City Equipment with the note “Securities are to be in place through a separate agreement or 100% of the value of permanent restoration works is to be secured through the permit to ensure satisfactory completion of works”. This revision reflects the City’s current practices.

Under “Maintenance Standards and Permits Section - Road Occupancy Permit – Connections Maintenance/Restoration Deposit”, the following revisions were made:

The word “Service” was added to the deposit description.

The words “Road Cut Inspection” were deleted from the description “a) Sanitary Sewer - Road Cut Inspection”.

The deposits for a) Sanitary Sewer, b) Water and c) Storm Sewer were updated to a “minimum \$7,500.00 per trench” from “\$5,000.00 per trench” to reflect current City practices.

Secondary Hydro Connection deposits were previously captured under a Construction permit and a \$1,000.00 deposit per trench was collected. As this is a connection related deposit, the Secondary Hydro Connection deposit was combined with the all other connection related deposits for ease of processing for both the client and City staff. As a result, the deposit requirement was included as d) Secondary Hydro Connection with a “minimum of \$1,000.00 per trench”.

Under “Maintenance Standards and Permits Section - Road Occupancy Permit – Service Connections Maintenance/Restoration Deposit – The Maintenance Guarantee Deposit was deleted as the City does not collect it.

Financial Impact

No impact will be on the 2020 budget with the proposed changes to the Road Occupancy, Lot Grading and Municipal Services Protection Deposits.

Conclusion

The annual review of the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law has resulted in the addition, deletion and revision of some fees under the Maintenance Standards and Permits Section including a few housekeeping changes.

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Attachments

Appendix 1: Schedule "A" Road Occupancy, Lot Grading and Municipal Services Protection Deposits



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

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

ITEM	Refundable Deposit
WORKS OPERATIONS AND MAINTENANCE DIVISION	
Maintenance Standards and Permits Section	
Road Occupancy Permit:	
a) Temporary Roadway Occupation <ul style="list-style-type: none"> Mobile Crane 	\$1,000.00 per application* *or an amount determined by Transportation and Works
b) Engineering Investigations	\$1,000.00 per Monitoring Well* \$500.00 per Borehole* *or an amount determined by Transportation and Works
c) Alteration of Roadway or City Equipment	Securities are to be in place through a separate agreement or 100% of the value of permanent restoration works is to be secured through the permit to ensure satisfactory completion of works
Road Occupancy Permit – Complex Construction (Site Plan)	\$10,000.00* *or an amount determined by Transportation and Works
Road Occupancy Permit – Service Connections Maintenance/Restoration Deposit*	
a) Sanitary Sewer	minimum \$7,500.00 per trench**
b) Water	minimum \$7,500.00 per trench**
c) Storm Sewer	minimum \$7,500.00 per trench**
d) Secondary Hydro Connection	minimum \$1000.00 per trench** **or an amount determined by Transportation and Works
* 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.	

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

ITEM	Refundable Deposit
TRAFFIC MANAGEMENT AND MUNICIPAL PARKING	
Traffic Services and Road Safety 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 Services & Road Safety and/or Transportation Asset Management
INFRASTRUCTURE PLANNING AND ENGINEERING SERVICES 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 Services
Development Engineering and 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 Engineering & Construction
MSPD Industrial – new construction	\$150.00 per meter of frontage or a deposit amount as determined by Development Engineering & Construction
Lot Grading Deposits	
Lot Grading: Installation of residential pool Please note: Above Ground Pools are exempted	\$5,000.00

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

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 Engineering & Construction
Lot Grading Residential – addition to existing structure Deposit amount depending on specifics of site	A deposit amount as determined by Development Engineering & Construction
Lot Grading Industrial - addition to existing structure	A deposit amount as determined by Development Engineering & Construction
Lot Grading Industrial – new construction	\$10,000.00 or a deposit amount as determined by Development Engineering & Construction
Retaining Wall	100% of the estimated cost as determined by Development Engineering & 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 Engineering & Construction
Lot grading residential or industrial, addition to existing structure	A deposit amount as determined by Development Engineering & Construction

City of Mississauga
Corporate Report



Date: 2019/09/19

Originator's files:

To: Chair and Members of Budget Committee

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

Meeting date:
 2019/10/02

Subject

Investing in Canada Infrastructure Program - Public Transit and Community, Culture and Recreation Funding Applications

Recommendation

1. That the report dated September 19, 2019 entitled "Investing in Canada Infrastructure Program (ICIP) – Public Transit and Community, Culture and Recreation Funding Applications" from the Commissioner of Corporate Services and Chief Financial Officer be received for information.
2. That staff be directed to prepare and submit applications for the projects identified in Appendix 1 entitled "ICIP - Public Transit Project List" under the Investing in Canada Infrastructure Program – Transit stream.
3. That staff be directed to prepare and submit applications for the projects identified in Appendix 2 entitled "ICIP - Community, Culture and Recreation Project List" under the Investing in Canada Infrastructure Program – Community, Culture, and Recreation Funding stream.

Report Highlights

- The Investing in Canada Infrastructure Program is a 10-year cost-shared federal infrastructure program providing \$33B in federal infrastructure funding. This report addresses two of the three ICIP streams the City will be eligible for – Public Transit and Community, Culture & Recreation.
- On July 22, 2019 the Government of Ontario launched the ICIP Public Transit funding stream for inside the GTHA. A maximum federal allocation of \$338,998,744 and a maximum provincial allocation of \$282,470,703 is available to the City through the Public Transit stream. The deadline to submit projects for approval is October 24, 2019. Appendix 1 provides a list of Public Transit projects to be submitted, with total project costs of \$847.5M, requiring a City contribution of \$226.3M over the years 2021 to 2027.

- On September 3, 2019 the Government of Ontario launched the ICIP Community, Culture and Recreation funding stream.
- Approximately \$407M in federal funding and \$320M in provincial funding will be available over 10 years through the Community, Culture and Recreation stream. The deadline to submit projects to the competitive, merit-based application process is November 12, 2019. Appendix 2 provides a list of Community, Culture and Recreation projects to be submitted with total project costs of \$132.9M, requiring a City contribution of \$35.5M over the years 2021 to 2025.

Background

Municipalities have been asking the federal and provincial governments for predictable and sustainable funding to help us plan for our infrastructure needs. The Investing in Canada Infrastructure Program (ICIP) is a ten-year federal infrastructure program designed to create long-term economic growth, build inclusive, sustainable and resilient communities and support a low-carbon economy. The City appreciates the support from the federal and provincial governments as a result of this program.

Through ICIP, the federal government is providing \$33B in federal infrastructure funding to cost-share projects under the following four streams:

- Public Transit
- Green Infrastructure
- Community, Culture and Recreation
- Rural and Northern Communities (the City would not be eligible under this stream)

Public Transit

The Public Transit stream will allocate approximately \$8.3 billion in federal funding across municipalities and Metrolinx. The primary focus is for new projects, such as Rolling stock assets (e.g. buses), fixed assets (e.g. stations), transit-exclusive infrastructure and active transportation infrastructure that is directly connected to the public transit system.

Funding allocations to municipalities and Metrolinx were established using a ridership formula. The deadline to submit for the first intake for the City of Mississauga is October 24, 2019. Further intakes are anticipated but have not been announced. Total funding for the City of Mississauga is outlined in the table below:

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<u>New Transit Projects</u>		
Funder	Maximum Funding	Cost-Share Maximum
Federal	\$338,998,744	40%
Provincial	\$282,470,703	33%
Municipal	\$226,080,500	27%
Total	\$847,549,947	100%

Community, Culture and Recreation

The Community, Culture and Recreation funding stream of ICIP will provide approximately \$407M in federal funding and \$320M in provincial funding over 10 years. This stream supports projects that improve access to and/or quality of community, cultural and recreation priority infrastructure projects. Unlike in the transit stream, a specific amount of funding has not been allocated to cities directly. Funding through this stream is a competitive, merit-based application process. The deadline to submit for the first intake is November 12, 2019. A second intake is anticipated in 2021. Projects must align with the following provincial objectives:

1. Meets community and user needs or service gaps
2. Promotes good asset management planning
3. Represents good value for money
4. Fosters greater accessibility

Two categories of funding are available under this stream: The Multi-Purpose category focuses on the principle of integrated service delivery to address identified service gaps. Projects like new builds, large-scale renovations and expansions of existing facilities would qualify under this category. Total project costs will generally be capped at \$50M, but exceptions may be made. The Rehabilitation and Renovation category focuses on small-scale projects that would improve the condition of existing facilities. Small-scale improvements, renovations and new builds would be considered under this category. The individual project cap is \$5M in total project cost.

Eligible asset types under both categories include:

- Recreation facilities (e.g. hockey arenas, multi-purpose recreation centres, playing fields)
- Cultural facilities (e.g. theatres, libraries, museums, cultural centres, civic squares, performing arts centres)
- Community Centres / Hubs (e.g. multi-purpose spaces that bring together a variety of different services, community centres including recreation facilities)
- Education and Health facilities advancing Truth and Reconciliation Commission Calls to Action

Projects approved under both funding streams cannot start before applications are federally approved, and must be substantially completed by March 31, 2027. For those projects with total eligible costs of more than \$10M, a federal climate lens assessment and report on community employment benefits must be completed after federal funding approval.

Comments

City staff has completed a review of the City's Capital Program to determine the best approach to maximize ICIP funding while ensuring that the identified projects meet the eligibility criteria, project cost limitations and substantial completion date requirements under both funding streams.

The transit program was reviewed to determine which committed projects would be eligible for funding, and which not-committed projects could be included, taking into consideration the fact that projects cannot start until after ICIP approval is received, and must be substantially complete before March 2027. Transit along the Lakeshore and Dundas corridors are the next highest priorities that fit within these criteria, and have been included in the list. The \$847.5M potential ICIP-Transit program is broken down as follows:

ICIP-Transit Projects	TOTAL
Bus replacement program	359.7
Presto	10.0
Bus Shelters	3.8
Bus Maintenance / Rehab	44.1
Bus stops / Pads	1.0
Farebox Refurbishment	2.0
Enhanced partitions	0.7
Mini Terminals / Bays	0.7
MiWay Signs	0.7
Revenue Equipment Replacement	0.1
Transit vehicles (non-buses)	0.4
Lakeshore BRT lanes, Deta Rd. to East Ave.	54.6
Dundas BRT - Confederation to Etobicoke	305.7
Express Corridors	49.5
CAD/AVL/HASTUS	9.0
Cycle tracks	4.0
Bus Terminals	1.6
TOTAL:	847.5

The ICIP-Community, Culture and Recreation program has the same constraints (i.e., cannot start until the project is approved, and must be substantially complete by March 2027). The two selected projects are South Common Community Centre & Library, and the Marina. The South Common Community Centre & Library is a committed project that fits within ICIP constraints,

and has been included in Council's latest 10-year capital forecast. The Marina is not committed, but a business case has concluded that a future marina at 1 Port Street East is "an economic, recreational and cultural heritage imperative and of strategic importance to Mississauga" (Appendix 3). The Marina has been included in past federal budget requests, and an October 11, 2017 motion authorized staff to move forward with the Marina Action Plan by pursuing external funding opportunities for the marina feasibility studies and development. The City has been seeking partnership funding for this project, and the Marina has been confirmed by the Province as an eligible asset type under ICIP.

Both projects are of the scale that fits this program. The following table summarizes the two proposed ICIP-Community, Culture and Recreation program projects:

ICIP-Community, Culture & Recreation Projects	TOTAL
Port Credit Marina Development	71.3
South Common CC & Library	61.6
TOTAL	132.9

Appendix 1 provides a detailed list of ICIP-Public Transit stream projects. Appendix 2 provides a list of ICIP-Community, Culture and Recreation stream projects recommended for submission. Appendix 3 provides a copy of the corporate report entitled "Inspiration Port Credit – Business Case for a Future Marina at 1 Port Street East (Ward 1)," including the executive summary of the Mississauga Marina Business Case Study.

Financial Impact

If all ICIP projects are approved as submitted, \$718.2M from our federal and provincial partners is anticipated. The City will be providing \$261.8M for its share. It is not anticipated that ICIP projects will be approved prior to Council's approval of the City's 2020 budget. Accordingly, the proposed 2020 budget does not assume any ICIP funding, but will request Council approval to allow service areas to enter into contract agreements in 2020, a year prior to 2021 budgeted spending, and to include approved projects in the 2021-2030 capital program. The project costs included in this report have been adjusted for inflation.

Conclusion

The Investing in Canada Infrastructure Program offers an opportunity for the City to leverage funding in order to advance its capital plan and, working with our partners in the federal and provincial government, we are able to strengthen accessible public infrastructure for the future.

Based on the information and recommendations provided in this report, staff will complete funding applications for the projects endorsed by Council prior to the submission deadlines for each respective funding stream. Upon notification of successful applications, staff will bring a report forward to Council identifying any updated project costs and any financing transactions required to fund approved projects.

Attachments

Appendix 1: Public Transit Project List

Appendix 2: Community, Culture and Recreation Project List

Appendix 3: Corporate Report entitled "Inspiration Port Credit – Business Case for a Future Marina at 1 Port Street East (Ward 1)," including executive summary of Business Case



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

Prepared by: Ashley Lyons, Policy Analyst

**ICIP - PUBLIC TRANSIT STREAM
PROJECT LIST**

**6.11 - 7
Appendix 1**

Tax-Cap Eligible ICIP Public Transit Projects

ICIP-Transit Projects	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
Bus replacement program	Includes funding for hybrid buses		96.6	91.8	48.0	21.6	43.5	38.7	19.5			359.7
Presto	Equipment replacement		10.0	-	-	-	-	-	-			10.0
Bus Shelters	Bus Shelters		0.5	0.5	0.5	0.5	0.5	0.5	0.5			3.8
Major Bus Rehabilitation	Major Bus Rehabilitation		5.8	6.0	6.1	6.2	6.4	6.6	7.0			44.1
Bus stops / Pads	Replacement of bus stops and pads (accessibility plan)		0.1	0.1	0.1	0.1	0.1	0.1	0.1			1.0
Farebox Refurbishment	Farebox Refurbishment		-	2.0	-	-	-	-	-			2.0
Enhanced partitions	Replacement of low concrete barriers between lanes within stations		0.1	0.1	0.1	0.1	0.1	0.1	0.1			0.7
Mini Terminals / Bays	Replacement of mini-terminals, bays and bus loops		0.1	0.1	0.1	0.1	0.1	0.1	0.1			0.7
MiWay Signs	MiWay Signs		0.1	0.4	0.1	0.1	0.1	0.1	0.1			0.7
Revenue Equipment Replacement	Revenue Equipment Replacement		0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.1
Transit support vehicles	Transit support vehicles		-	-	-	0.1	0.1	0.2	-			0.4
Lakeshore BRT lanes, Deta Rd. to East Ave.	Construction of dedicated median bus rapid transit lanes, with median bus stops at key locations			5.0	5.0	15.6	17.8	11.1				54.6
Dundas BRT - Confederation to Etobicoke	Construction of dedicated median bus rapid transit lanes, with median bus stops at key locations. Cycle tracks on each side of the road are included			25.7	25.7	63.3	76.6	114.4				305.7
Express Corridors	Enhanced stop amenities and transit priority measures where feasible		2.6	8.5	5.9	9.2	15.7	7.5				49.5
CAD/AVL/HASTUS	Replacement of hardware on buses and upgrading software		1.0	1.5	3.0	1.5	0.5	1.5				9.0
Cycle tracks	Providing connections to Meadowvale and Lisgar GO Stations		-	1.9	0.1	0.0	1.5	0.4				4.0
Bus Terminals	Terminal shelter upgrades		0.4	0.4		0.4	0.4	-				1.6
TOTAL:			117.4	144.1	94.8	118.7	163.6	181.4	27.4			847.5

Potential ICIP Funding*	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
Federal (40%)	-	46.9	57.6	37.9	47.5	65.4	72.6	11.0	-	-	339.0
Provincial (33.3%)	-	39.1	48.0	31.6	39.5	54.5	60.4	9.1	-	-	282.2
Municipal (26.7%)	-	31.3	38.5	25.3	31.7	43.7	48.4	7.3	-	-	226.3
TOTAL:		117.4	144.1	94.8	118.7	163.6	181.4	27.4			847.5

* funding may differ slightly based on mix of projects

**ICIP - COMMUNITY, CULTURE AND RECREATION STREAM
PROJECT LIST**

**6.11 - 8
Appendix 2**

ICIP-Community, Culture & Recreation Projects	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
Port Credit Marina Development	-	9.4	22.8	22.4	16.6	-					71.3
South Common CC & Library	-	-	1.6	2.7	28.7	28.6	-	-	-	-	61.6
TOTAL	-	9.4	24.4	25.1	45.3	28.6	-	-	-	-	132.9

Potential ICIP Funding	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
Federal (40%)	-	3.8	9.8	10.0	18.1	11.4	-	-	-	-	53.1
Provincial (33.3%)	-	3.1	8.1	8.4	15.1	9.5	-	-	-	-	44.2
Municipal (26.7%)	-	2.5	<u>6.5</u>	<u>6.7</u>	<u>12.1</u>	<u>7.6</u>	-	-	-	-	35.5
TOTAL:		9.4	24.4	25.1	45.3	28.6	-	-	-	-	132.9

City of Mississauga
Corporate Report



Date: January 18, 2016 To: Chair and Members of General Committee From: Edward R. Sajecki, Commissioner of Planning and Building	Originator's file: CD.21.POR
	Meeting date: 2016/02/03

Subject

Inspiration Port Credit - Business Case for a Future Marina at 1 Port Street East (Ward 1)

Recommendation

1. That the report dated January 18, 2016 from the Commissioner of Planning and Building, titled "Inspiration Port Credit – Business Case for a Future Marina at 1 Port Street East", be received for information.
2. That staff report back to General Committee to set out an action plan to protect for a future marina at 1 Port Street East based on the Business Case recommendations, future City Master Plan, and further discussions with Canada Lands Company Limited.

Report Highlights

- Marina consultants, Touristics developed a business case for a future marina at 1 Port Street East based on extensive research and a review of 11 concepts evaluated against a set of criteria.
- The marina concepts require a capital investment of between \$20M to \$50M, depending on the level of redevelopment of the eastern break wall and the marina services provided.
- Touristics believe that although two of the concepts are sustainable, the related financials are not compelling enough to generate full funding through private investment.
- To protect for a future marina on this site, the City may need to be involved as a marina at this location is an economic, recreational and cultural heritage imperative and of strategic importance to Mississauga.

- The most sustainable model is a full service marina with the majority of uses on-site. A marina can work within a mixed use context.
- An action plan needs to be developed to confirm the future role of the City and needs to be based on further discussions with the site's owner, Canada Lands Company Limited (CLC).

Background

The 1 Port Street East marina site is one of the only deep-water basins on the north shore of Lake Ontario. It is a former Canada SteamShip Lines site and was converted to a recreational marina in 1974.

The future need for a marina at 1 Port Street East is supported by the Recreational Boating Study (2015). The study concluded that the number of recreational boaters in Mississauga will continue to grow. In addition, boat sizes are increasing. Together, these trends will generate a need for an additional 770 boat slips by 2035. This site is a job generator for the marine industry with significant and unique economic spinoffs. It functionally supports one of the largest salmon fishing derbies in Canada, provides an important supply of recreational boat slips, and is home to the former Great Lakes freighter, The Ridgetown, as part of the city's cultural heritage landscape.

In order to protect for a future marina at 1 Port Street East, the City and CLC signed a Memorandum of Understanding (MOU) to complete a marina business case in November 2014 (Resolution 0201-2014). CLC will pay for this work. The City is the project lead.

Touristics was hired to lead this work along with Shoreplan (Coastal Engineering) and The Planning Partnership (Land Use Planning). Specifically, the scope of work included developing recommendations for:

- a sustainable model for a future marina including range of services required, land/water lot required;
- land use planning considerations; and
- implementation strategies including funding, and ownership model e.g. private, public or private/public partnership model.

Comments

The Business Case for a Future Marina at 1 Port Street East is completed (See Appendix 1, Executive Summary). It involved extensive information and data collection, stakeholder

General Committee		January 18, 2016	3
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Originators file: CD.21.POR

interviews and online surveys, best practices research, marina concept creation and testing through financial analyses. Based on this information, key criteria were developed to evaluate the viability of various marina concepts. These criteria are:

- total direct expenditures generated on and off-site;
- number of new jobs created on and off-site;
- disruption of on-going operation;
- net profit at the end of year 10;
- capital cost per slip;
- full service marina services;
- views and vistas;
- enhancement of the public waterfront access;
- on-site winter boat storage;
- approvability by external agencies; and
- compatibility with future development.

The fundamental conclusion of the business case is that a future marina at 1 Port Street East is an economic, recreational and cultural heritage imperative and of strategic importance to Port Credit and Mississauga.

The business case defined the most sustainable model as a full service marina with the majority of uses on-site. It also determined that a marina can work within a mixed use context.

Touristics generated 11 marina concepts for this site.

The estimated capital cost for the concepts ranges from \$20M to \$50M (Appendix 2). The difference between the various options is the extent of redevelopment of the eastern break wall and other related marina infrastructure.

Ongoing operational sustainability of a marina is dependent on high occupancy of the slips and owner/operator ability to provide key revenue producing services. These services are:

- large number of seasonal slips that accommodate larger boat sizes;
- high speed fuel pumps
- winter boat storage;
- repair services; and
- chandlery (boat supplies store).

Based on the anticipated capital and operating costs, Touristics recommend two concepts they view as sustainable. Concept A (Appendix 3) does not provide either on-site boat repair or winter storage. Concept B (Appendix 4) includes boat repair and some on-site storage. Both rely on some level of improvement to the eastern beak wall and both require some off-site boat storage.

These concepts are expected to generate a modest net revenue, after debt servicing, within 10 years. Notwithstanding this, the consultants concluded the significant capital investment required for the marina infrastructure and the subsequent rate of return on the investment is unlikely to attract private sector interest.

In order to ensure the continuation of a sustainable marina at this unique deep water harbour, Touristics believe the municipality will need to be involved. Benefits to City involvement include;

- protection of lands/water lot for future marina use;
- oversight to ensure on-going quality and sustainable infrastructure, operations and maintenance;
- control of hazard lands for public safety purposes;
- potential to work with Credit Valley Conservation to create aquatic habitat, migratory bird stopover opportunities and water quality enhancements as part of the marina infrastructure;
- control of the Ridgetown as a cultural heritage resource;
- potential for a “city-building” initiative in recognition of the significance of the waterfront, this site, marina and harbour to the city, region and province;
- access to potential federal and provincial government funding; and
- application of other funding strategies e.g. public/private partnerships.

Public Input

On November 24, 2015 the City hosted a community meeting to share the results of the business case. Comments received spanned the following themes:

- Marina retention – continued support for retention of the marina on the site and to “think big, think legacy...”;
- Marina scope of services - most believed that the “working marina” concept is integral to the marina and site’s future. Some prefer not to have the industrial marina component (repair shop and winter storage) and relocate these uses elsewhere within the city;
- Location of marina facilities within site – most supported using lakefill to expand the eastern breakwall to support marina uses and public access to the water;

- Public access to water –continued desire for public access to the water’s edge; some concern about the interface with the marina operations;
- Parking – the need for convenient parking for marina users was emphasized;
- Views and vistas – most supported protecting views and vistas within the site and from outside the site to the water;
- Cost for the future marina – some felt that the future development of the site should pay for the new marina facilities and infrastructure, but there was recognition of a need for creative funding opportunities.

Public feedback indicates there is some desire to create a transformative public realm on the waterfront and to make this a landmark site for the city. This involves a full expansion of the eastern breakwater to allow for a variety of features, including an extensive public promenade out to the end of the break wall with viewing platforms. Winter boat storage may also be included. This type of expansion could be phased, subject to investigations into potential funding sources, operational models and approvals.

Next Steps

The ultimate marina layout including dock configurations, breakwall expansion, ownership and operational model will be determined through future discussions with CLC with respect to land and waterlot ownership; determination of City role with the marina and/or lands/waterlot; available funding for marina and harbour infrastructure. City staff will report back to City Council on these matters after completion of the master plan for the site.

Strategic Plan

This project addresses the visionary action of the Prosper pillar to create a model sustainable community on the waterfront.

Financial Impact

There is no financial impact at this time. No monies have been allotted in the City’s business plan for additional marina facilities or harbour infrastructure beyond what the City currently owns and operates. Any required funding for implementation will be identified in future business plans.

Conclusion

The Marina Business Case concludes that a future marina at 1 Port Street East is an economic, recreational and cultural heritage imperative and of strategic importance to Port Credit and the city. A marina provides both direct and indirect jobs, fosters tourism, and can add to the vibrancy of the area. Public input is supportive of maintaining a marina at this location.

The business case defined the most sustainable model as a full service marina with the majority of uses on-site. It also determined that a marina can work within a mixed use context.

Of the 11 concepts developed, two are viewed as sustainable but are considered unlikely to be attractive to a private investor. Consequently, it is expected that the City would need to be involved.

The ultimate marina layout, ownership and operational model will be determined through future discussions with CLC with respect to land and waterlot ownership; determination of the City role with the marina and/or lands/waterlot; available funding for marina and harbour infrastructure. City staff will report back to City Council on these matters.

Attachments

Appendix 1: Executive Summary, Mississauga Marina Business Case Study, December 2015

Appendix 2: Range of Marina Concepts

Appendix 3: Marina Concept A

Appendix 4: Marina Concept B



Edward R. Sajecki, Commissioner of Planning and Building

Prepared by: Ruth M. Marland, MCIP, RPP, Strategic Leader



Mississauga Marina Business Case Study



EXECUTIVE SUMMARY

Study Objectives

TOURISTICS, Shoreplan Engineering Limited and the Planning Partnership were retained by the City of Mississauga to undertake a business case study to determine the viability of operating a full service marina at 1 Port Street East within the context of mixed-use development, focusing on but not limited to, the water lot and the eastern portion of the site.

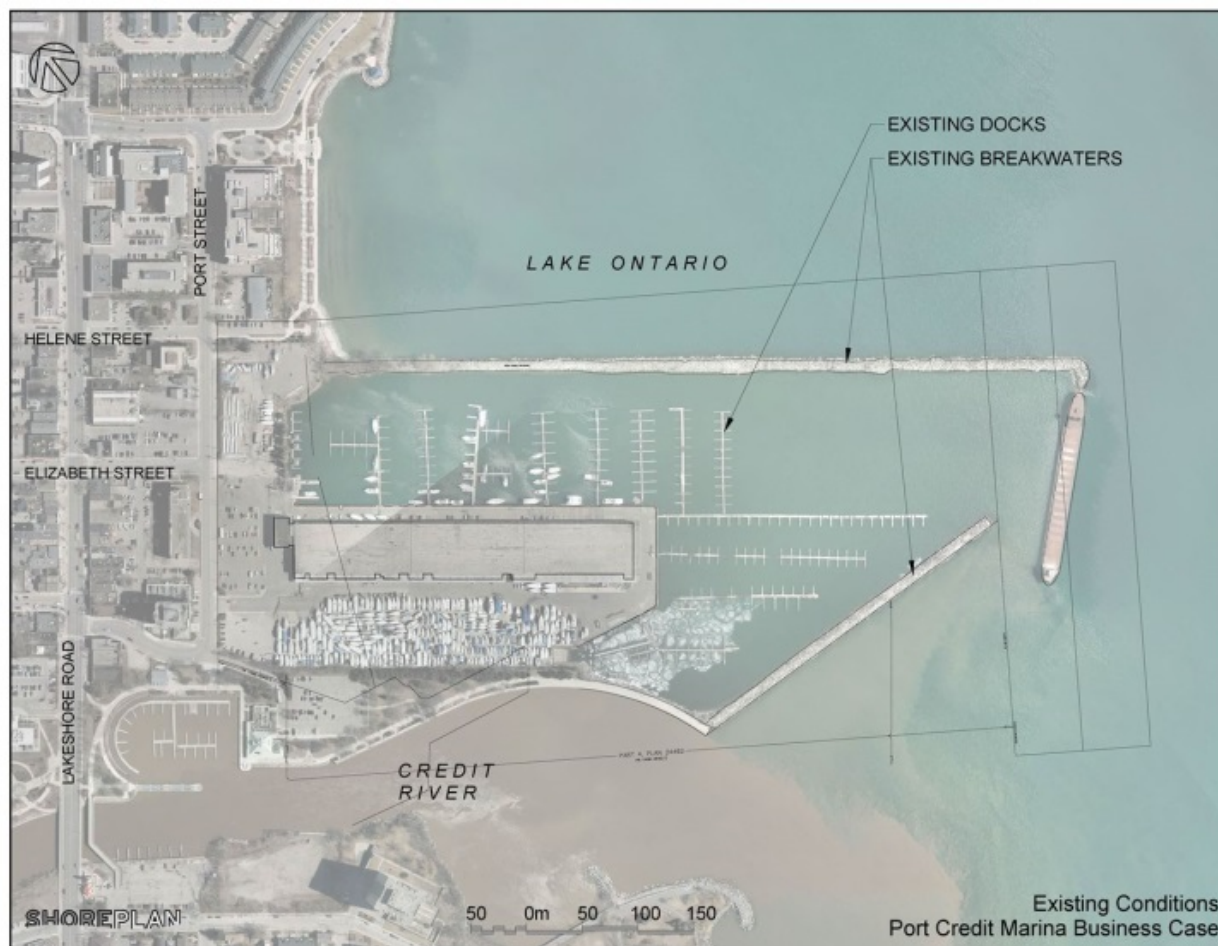
The business case addresses the scope, nature, location, operation and ownership options regarding a future marina on the 1 Port Street East site. The business case study provides input to the master plan, and a future land use policy framework and implementation plan for the re-development and operation of a future marina on the site. More specifically the business case study will identify those components necessary for a sustainable marina including capital investment and on-going operating costs while addressing the following objectives:

- Develop a recommended plan for the development and operation of a future marina on the site;
- Establish a framework for a sustainable marina having considered the social/cultural, environmental and economic factors;
- Identify the appropriate uses/services that consider the existing and/or future related uses that support a sustainable marina, contribute to the site's viability and integrated function as part of a "complete" community (live, work, make and play) in conjunction with the neighbouring Port Credit businesses and services, contribute to the concept of a "Marina Marketplace" destination and provide the opportunity to increase or at least maintain the current level of employment on the site;
- Provide a functional marina layout integrated with public access at and to the waterfront and the future proposed mixed use on the site;
- Establish a marina model and layout that accommodates appropriate public access to the waterfront, having regard for a continuous public Waterfront Trail, public open space and parklands and green connections to the adjacent waterfront park system; and,
- Provide an implementation strategy for the marina development and operations that includes a preferred operational model that will integrate with the long term re-development of the site.

1 Port Street East

The One Port Street East site has a total area of approximately 27.6 hectares (67.3 acres), including a land area of 7.4 hectares (18.2 acres) and a water lot comprising 20.2 hectares (49 acres). The site has a frontage of approximately 295 metres (970 feet) and a depth of approximately 400 metres (1,300 feet) on land. The total depth on land and water, measured from the north property limit at Port Street to the south end of the water lot, is approximately 800 metres or 2,650 feet. Measured on land at the dockside walls the site has a shoreline of approximately 700 metres (2,300 feet). The City of Mississauga owns the Elizabeth Street right-of-way extending through the site along with the land adjoining the site to the immediate west on the eastside of the Credit River which includes J.J. Plaus Park and the Credit Village Marina.

Centre City Capital Limited a private company operates the Port Credit Harbour Marina (PCHM) through a head lease with Canada Land Company the owners of the property. Centre City Capital Limited currently sub-leases space to ten businesses complimentary to marine use including a complete marine repair service, chandlery, canvas works, sign works, and yacht brokers/boats sales.



1 Port Street East Site

Port Credit Harbour Marina is one of the largest privately operated full service marinas on the Greater Toronto Area's (GTA) Lake Ontario shoreline. The depth of water in the marina basin (minimum 18 feet), is one of the deepest on the north shore. The marina caters to seasonal and transient boaters, charter fishing boats, and liveaboards.

Background

Boating Facilities in Mississauga, Northern North America and Northern Europe

As background examples, a number of public, private and public/private marinas within northern North America and Northern Europe were analyzed. Particular attention was paid to marina facilities that were situated on developed urban waterfront (e.g. Kingston, Charlottetown, Boston, and Chicago, in northern North America; and Helsinki, Finland, Gothenburg, Sweden, Oslo, Norway, Aalborg, Denmark, and Kuhlungsborn, Germany in northern Europe). The following table shows a comparison of these facilities. The marinas appear to be designed to service the market needs of the area. They are clearly subject to the same winter conditions experienced on Lake Ontario. Some are dominantly seasonal serving the local market while others are dominantly transient focusing on attracting boating tourists into the area. All provide basic services, including washrooms, showers, fuel and pump out, and restaurants at or near the marina. A number of facilities, but not all, offer full boat services shops, including engine repairs.

Length of Slips	Northern North America	Mississauga	Port Credit Harbour Marina
Less than 30 feet	29.5%	49.7%	75.8%
30 feet to less than 36 feet	30.4%	20.9	13.4
36 feet to less than 46 feet	29.8%	23.1	10.8
46 feet and over	10.3%	6.3	
Transient slips as a percentage of total slips	6.8%	4.1	0
Fuel Dock	84.2%	25.0%	100%
Launch Ramp	73.7%	75.0%	100%
Marine Supplies (Chandlery)	89.5%	25.0%	100%
Own rather than rent haulout equipment	78.9%	50.0%	100%
Some Repairs	63.2%	25.0%	100%
On-site Food Service	73.7%	75.0%	Restaurant space vacant
Laundry Facilities	78.9%	100%	100%
Percentage of Docks with 30 amp power	47.2%	84.9%	90.6%
Percentage of Docks with 50 amp power	43.8%	10.1%	9.4%
Pump out	94.7%	75.0%	100%
Boat/Motor Sales	36.8%	25.0%	100%
Parking Spaces/Slip	0.56	1.3	1.8
Dryland Summer Storage Space/Slip	70.5 sq. metres	NA	98.6 sq. metres
Percentage of Seasonal Boats Stored on-site in Winter	59.1%	80.2%	79.1%
Percentage of Marinas with Charter Fishing/Tour/Water Taxi Boats	57.9%	25.0%	100%

Development of Alternative Concepts

The City of Mississauga generated three conceptual marina options referred to as “Possibilities” 1, 2 and 3 which formed the basis of the evaluation of a preferred alternative which would lead to a viable and sustainable marina on the 1 Port Street East site.

- Marina “Possibility” 1 – Marina buildings and outdoor boat storage are on east breakwater, slips are attached to east breakwater.
- Marina “Possibility” 2 – Marina buildings are at the northeast corner of the site and the outdoor boat storage is on the east breakwater, slips are attached to east breakwater.
- Marina “Possibility” 3 – Marina buildings are at the northeast corner of the site and outdoor boat storage is provided in-water or at an alternative site, slips are attached to west wharf.

The marina at 1 Port Street East has been a primary focus throughout the Inspiration Port Credit process culminating in the following vision statement for the site:

Build a vibrant waterfront community and destination at this unique site with a “Marina Marketplace” – extend the urban waterfront village fabric linking the marine and cultural histories together at the marina, and draw people to the water’s edge to live, work and play.

Throughout the marina business case study process the focus was on developing alternative concepts which would retain the current marine related jobs on-site and possibly expand upon them; meet the needs of current and future seasonal and transient boaters; and be financially viable while operating within a mixed use context.

On-site Facilities and Services for the Alternative Concepts

Based on a review of the on-site facilities and services provided at other marinas operating within a mixed-use context on Lake Ontario, in Northern North America and Northern Europe and the in-put

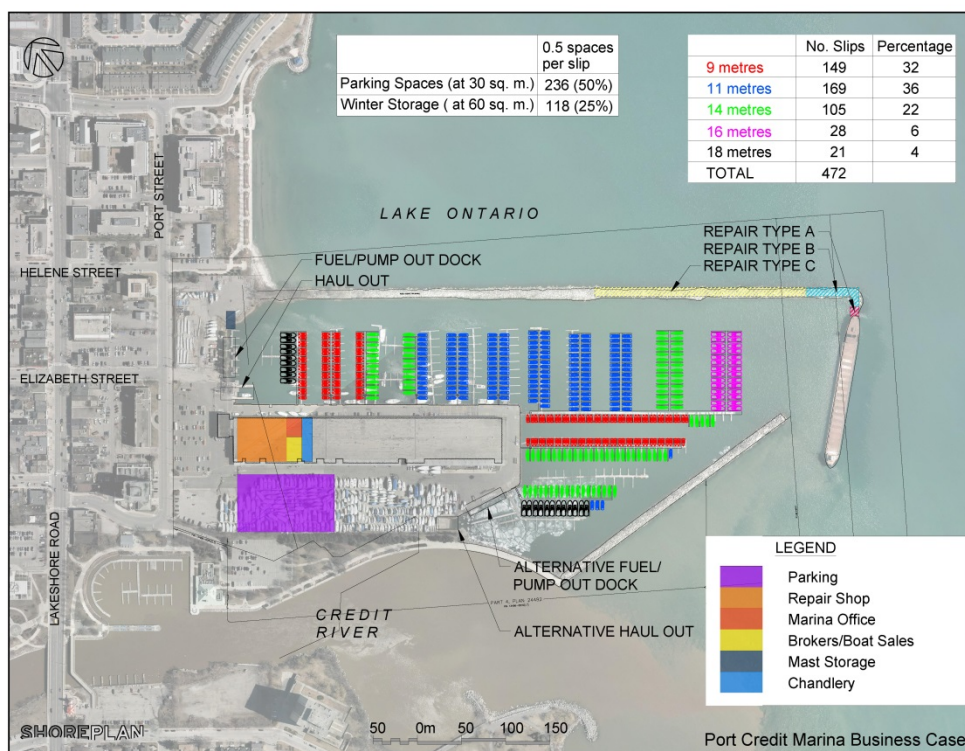
provided through contact with each of the current PCHM tenants, charter fishing boat operators, and boaters and residents through an on-line survey on the City of Mississauga's web-site a number of components and spatial areas were considered in developing the alternative concepts for the 1 Port Street East site.

Alternative Concepts

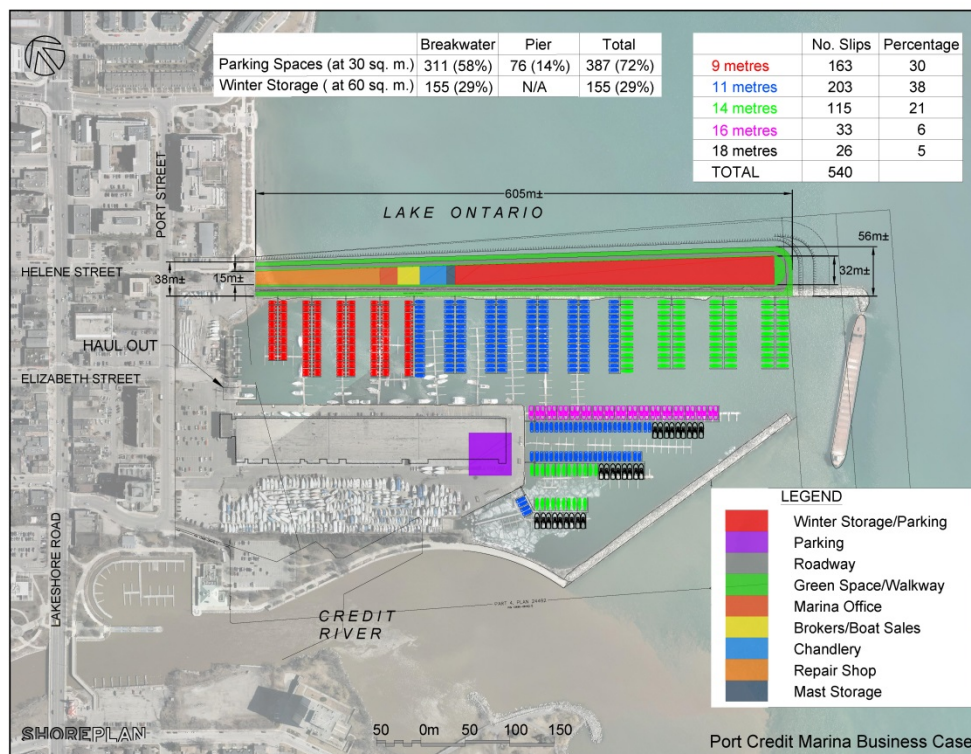
A number of alternative concepts for a marina development within the existing basin have been developed. The concepts started with the three "possibility" options developed by the City of Mississauga.

These options were first modified and refined to create alternative concepts that accommodated both recreational craft and tour boats. After further investigation, cruise ships/tour boats and water taxis were dropped from further consideration and the alternative concepts were further refined to create four initial alternative concepts identified as Alternative Concepts 1 to 4. These initial alternative concepts were reviewed with City staff and subsequently Alternative Concept 1 was refined to create Alternative Concept 1a and new alternative concepts 5 to 8 were developed and assessed. Alternative Concepts 5 and 8 were further refined and are presented as Alternative Concepts 5a and 8a. In total eleven alternative concepts were developed, three exclusively tied to the West Wharf (as in the current operation) and eight involving use of the East Breakwater and a portion of the West Wharf. The following two Figures provide an example of both.

The critical differences between the first set of alternative concepts, 1 to 4 and the second set, 1a and 5 to 8, is the reduction of fill quantity along the east breakwater, the reduction or elimination of the winter storage at this site and the reduction or elimination of repair capabilities at this location.



Potential West Wharf Alternative Concept



Potential East Breakwater Alternative Concept

Seasonal and Transient Boater Demand

Based on the growth in size and number of boats and boaters within the market area of the proposed 1 Port Street East marina, projected use levels were derived for each of the eleven potential alternative concepts.

Each of the eleven alternative concepts includes seasonal and transient slips and a mix of 9, 11, 14, 16 and 18 metre long slips roughly proportional to the mix of boats within the market area expected to use the marina. (i.e. 30%, 9 metres; 40%, 11 metres; 20%, 14 metres; 5% 16 metres; and 5%, 18 metres). The number of slips in each size category varies slightly due to the design consideration required for the marina basin in each concept.

Demand for Seasonal Slips

Demand for seasonal slips will come from existing marina slip holders, trade up from existing marinas as this will be the newest full-service marina in the market area with much sought after 11 to 18 metre slips, Charter Fishing Operators, and latent demand existing because of the short-fall of seasonal slips within the market area of the proposed marina site. A breakdown of the size of slips likely to be occupied at the marina under the eleven alternative concepts is provided for the first 10 years of operation. This breakdown reflects the projected size mix of boats expected within the market area of the proposed marina.

This projection is premised on the fact that the seasonal slips at Credit Village Marina, Lakefront Promenade Marina and Port Credit Yacht Club are 98.4 percent occupied, exceeding maximum practical capacity of 95 percent, and at least 95 percent of the existing seasonal slips holders will wish to keep their boats in the re-developed Port Credit Harbour Marina. Based on industry averages it is assumed that 3 percent of the 1,015 boaters at area marinas will be interested in trading up or changing marinas.

All 15 of the Charter Fishing Operators indicated they would return to the re-developed marina. Latent or unsatisfied demand will account for the remaining source of users at the marina.

Summary of Seasonal Slip Demand

Based on the level of demand in the marketplace it is projected that 153 nine metre slips could be occupied in Year 1, meaning all 11 alternative concepts are projected to fully occupy their 9 metre slips in Year 1. 191 eleven metre slips could be occupied in Year 1, as a result all 11 concepts are also projected to fully occupy their available 11 metre slips in Year 1. The expansion to 200 eleven metre slips in Phase 2 will require three years to reach full occupancy. It is further projected that 95 fourteen metre slips will be fully occupied in Year 1. Alternative Concept 1 with 98, Alternative Concept 2 with 111, and Alternative Concepts 3 and 4 with 108 fourteen metre slips will not be fully occupied in this category until Year 6, Year 8, and Year 8 respectively. The projections with the 16 metre slips indicate that 23 will be occupied in Year 1. It is projected that the 26 sixteen metre slips with Alternative Concept 1 will be fully occupied in Year 2, and the 31 with Alternative Concepts 2, 3 and 4 by Year 4. Demand for 18 metre slips indicates a maximum of 17 will be occupied in Year 1 and 22 in Year 2. The 24 eighteen metre slips with Alternative Concepts 2, 3, and 4, will be at 100 percent occupancy by Year 4, and the 26 in Phase 2 of Alternative Concept 6 by Year 8.

Demand for Transient Slips

The boating season in the Mississauga area is approximately 138 days (beginning in the latter half of May and concluding at the end of September). Historically, holidays and weekends, in particular special event weekends are the most important source of boater demand for transient slips. Within Port Credit Harbour marina's 138 day boating season there are approximately 16 holiday weekend days, 14 normal weekend days, and 92 normal week days (i.e. Monday through Friday). Port Credit currently plays host to at least five weekend events that would be of interest to transient boaters (i.e. Port Credit In-water Boat Shows, Mississauga Waterfront Festival, Port Credit Outdoor Art Show, Port Credit Busker Festival, Southside Shuffle Blues and Jazz Festival) that contribute another 10 weekend days to the boating season. It is possible and desirable to organize three new special event weekends around the new marina and the other marine-oriented activities that may be part of the desired further development of the 1 Port Street East site. All of the current events take place on-site or in Memorial Park, a short walk from the site. The existing and proposed special events would therefore attract additional transient boaters and contribute to the vitality of the local businesses at the same time.

Within the eleven proposed alternative concepts for the development of the Port Credit Harbour marina, it is recommended that Alternative Concepts 3 and 4 have 33 dedicated transient slips, and the other concepts 30 dedicated transient slips. In arriving at the projections for the number of transient boaters attracted to the marina it is assumed that 18 seasonal slips will be available at any one time for transient boater use in Alternative Concepts 1, 1a, 5, 6, 7, 8, 8a and 5a; 20 with Alternative Concept 2, and 22 with Alternative Concepts 3, and 4. This follows the policy among many marinas to allow transient use of seasonal slips when those slips are known to be vacant for a minimum of 24 hours and with the permission of the seasonal lessee.

Potential Operational Approaches

Public Marina Operational Model

In order for this option to work the City would have to either own the land and waterlot or lease the land and waterlot. The City would develop the marina with 100 percent of the cost carried by the City. The City could then operate the marina themselves, or contract the marina out to a private operator (as the case with the recently developed Trent Port Marina in Quinte West). The advantage is that the City receives 100 percent of the profit and has complete control over how the marina is operated. Municipalities can usually borrow money at a better rate than a private developer. Economic spin-off would accrue to the City as the marina staff would be the first point of contact for visitors and they could be encouraged to stay longer and partake in activities away from the marina itself. The major

disadvantages would be that the City would be responsible for financing the development and 100 percent of any losses would be the City's responsibility.

Private Marina Operational Model

A private developer would either own the land and waterlot or lease the the land and waterlot. The private developer would build the marina with 100 percent of the cost carried by the private developer. The advantage of this approach would be that there would be a marina on the City's waterfront with no financing cost to the City and 100 percent of any losses would be the private developer's responsibility. The disadvantage would be that the City would have little control over how the marina was operated and maintained, and the private operator would be more interested in ensuring that visitor expenditures remained within the marina property and not in the downtown area.

Public/Private Marina Operational Model

For this option to work the City would have to either own the land and waterlot (as the case with Toronto Island Marina and Ashbridge's Bay Marina), or lease the land and waterlot and then turn around and arrange a lease with a private operator (as is the case of Port Dalhousie Pier Marina). The City would likely have to bear a portion of the construction cost. The advantage would be that the City would not be responsible for the total capital cost of development, the City would not be responsible for the operating costs and 100 percent of any losses would be the private developer's responsibility. The disadvantage of this approach is that the City would receive a smaller portion of any profit and the private partner could walk away if the losses grew too large. In addition, private operators tend to defer major maintenance tasks to the end of the lease agreement which may mean the City would likely incur some of the maintenance costs. While public/private partnerships or P3's are a possibility, we are unaware of any marina constructed in Ontario with this approach.

Financial Projections

Detailed financial projections of revenues and disbursements are provided for the first ten operating years of the eleven alternative concepts assuming operation as a publically owned and operated marina and a privately owned and operated marina under a series of scenarios which include on-site winter storage only; on and off-site winter storage; no tenants (i.e. repair service, chandlery, boat brokers/boat sales); and reduced repair service space with reduced on-site winter storage.

The difference between the publically operated marina and privately operated marina is reflected in the disbursements, as the revenues will remain the same.

Capital Cost Financing

Public Sector Operator

If the City is to build and operate the marina it is expected that the entire capital cost required for construction of the marina and its land-based amenities will be financed through municipal debentures. Although no federal or provincial infrastructure grants were identified that apply to marinas, it is recommended that the Municipality continue an approach with the federal and provincial governments regarding the possibility of obtaining some form of infrastructure grants.

Since the major facilities in the marina (i.e. marina building(s), docks, and breakwaters) have an expected life that exceeds 25 years it will be possible to obtain municipal debentures with either a 20 or 25 year amortization period to cover the projected total capital cost of constructing the marina. A 25 year amortization period with an interest rate of 3.34 percent per annum has been used for each of the alternative concepts.

Private Sector Operator

A private developer building and operating the marina would be faced with higher financing costs than the City. Although the revenue generated by the operating marina would be the same, a private operator would face higher annual disbursements in the form of higher insurance cost, property taxes, property rent and assuming off-site winter storage was included the cost of leasing the space for the winter months. A 25 year amortization period with an interest rate of 5.5 percent per annum has been used for each of the alternative concepts.

Without another revenue source to off-set the debt service, we do not believe that any of the marina alternative concepts included in this analysis would be attractive to a private developer/operator.

Economic Impacts

While we have considered only those impacts associated with the people using the marina and marina building during the operating period; visitors attracted to the waterfront as a result of “boater activity” can also be an important source of revenue and economic spinoffs.

The re-developed Port Credit harbour Marina will be an income producing asset, with the potential to generate thousands of dollars in annual revenue to the benefit of the City of Mississauga. It will increase public access to the waterfront; enhance the physical appearance of the City’s waterfront; raise real estate property values on the waterfront and in nearby neighbourhoods; act as a catalyst for new commercial and residential development, and in doing so increase the tax base; and create an improved aquatic habitat

The economic impacts calculated for each of the eleven alternative concepts are measured in terms of direct, indirect and induced Gross Domestic Product (GDP) expenditures; labour income; direct, indirect and induced jobs; and federal, provincial and municipal tax revenues.

Economic Impacts from Construction of Marina

Economic impacts were derived for each of the years the re-developed marina will be under construction. The industry sectors impacted the most by the construction of the marina will be construction; finance, insurance, rental & leasing; professional, scientific and technical services; manufacturing; retail; and wholesale trade.

Economic Impacts Due to Operation of Marina

Economic impacts were derived for each of the first ten years of operation of the marina for each of the eleven alternative concepts. The expenditures used to determine the economic impact resulting from the operation of the marina come from four sources.

- Total seasonal boater, transient boater, and non-boater resident and visitor expenditures at the marina;
- Total revenues from tenant operations (i.e. chandlery, repair service, yacht brokers and boat sales, and charter fishing boat operators);
- Total seasonal boater expenditures away from the marina but within the City of Mississauga; and,
- Total transient boater expenditures away from the marina but within the City of Mississauga.

The industry sectors in Mississauga impacted the most by the operation of the marina will be retail trade; culture, entertainment and recreation; food & beverage services; finance, insurance, rental & leasing; fuel and transportation; wholesale trade, and manufacturing.

Implementation Plan

Fill Placement and Other Improvements

Several of the alternative concepts presented include the creation of additional land along the east side of the east breakwater. Lakefill projects would be subject to a number of approvals and specific filling procedures. The filling practices are outlined in the Ontario Fill Quality Guide and the Good Management Practices for Shore-infilling in Ontario (MOE/MNR 2011).

Given the exposed nature of the site and to meet the guidelines set out in the guide, the potential filling operations are expected to consist of creating a berm along the outside of the fill area, protecting that berm with appropriate coastal protection and then filling the interior “cavity” with suitable fill material. The exterior berm would need to be constructed of material meeting the “unconfined fill” standard and the material used to fill the cavity between the new berm and the existing east breakwater could be filled with “unconfined fill”.

Phasing and Implementation

The alternative concepts allow for phased implementation. The existing marina operation can continue while the approval process is in progress, while improvements to the outer part of the marina are taking place, and while lake filling, if it becomes a part of the project, is undertaken. The removal of the existing docks and the installation of the new docks, can be achieved between boating seasons.

Parking Strategy and Planning Policy Framework

The concept of a new marina in the Basin at One Port Street is an excellent opportunity to provide needed marina facilities within the City and to continue the important connection between the historic land and water-based functions of Port Credit. The new marina facility at 1 Port Street East is expected to generate economic opportunities for the City, be highly integrated with both the redevelopment of the Pier, and with the rest of the Port Credit Area and to be considered a significant community benefit for the residents of Mississauga.

The Marina Parking Strategy

Parking for marina facilities is an important consideration at this stage of the planning process. Parking issues in an evolving urban, mixed use area are complex. Given that the marina component of the 1 Port Street East is expected to occur in a much more urban and mixed-use context, in proximity to places to live, places to work, places to shop and major transit facilities, there are enhanced opportunities to consider in an alternative approach to parking, including a reduced parking standard, and strategies for ‘shared’ parking within the broader Port Credit Area.

As such, the majority of the required marina parking for 1 Port Street East should be accommodated as part of the recommended ‘shared’ parking strategy promoted in the *Port Credit Parking Strategy - 2014*. The recommended ‘shared’ parking strategy will enable the appropriate accommodation of parking demands related to an evolving, mixed-use, urban district that will be well served by transit. The ‘shared’ parking supply will provide a common pool of parking that can be utilized by different users at different times of the day, the week or the year.

Funding Opportunities to Achieve a Public Marina

The achievement of a new marina facility at 1 Port Street East is a function of establishing the City’s objectives for its evolution and development, and working with the current landowner, who can assist the City in delivering the facility. A new marina may be considered to be part of the public realm, but the City will need to creatively use its legislative authority and negotiating skills to secure the Basin and associated Shore land that are necessary components of the marina development. In this unique circumstance, the marina and its ongoing improvement and maintenance is fundamental to the functional

‘quality of place’, and the associated and resultant ‘quality of life’ within the Port Credit Area. The marina may also provide significant marketing and value-added opportunities for the adjacent development of the wharf.

Planning Policy Framework

The entire Port Credit Area is subject to numerous planning policies in the Official Plan and within the Port Credit Local Area Plan which requires that a master plan be completed for the site.

- In terms of moving forward with the planning for the entire 1 Port Street East Site, it is recommended that the City consider the site comprehensively through the required Master Plan, but that the breakwater, basin and shore lands associated with the proposed marina facility use become a separate, but related designation within the Port Credit Local Area Plan. The new designation will be generally within the framework of the broader Greenlands designation and the Desirable Urban Form policies of the Official Plan, and the specific policies of the Port Credit Local Area Plan. This designation shall provide more specific policy direction that articulates permitted uses, height and built form, potential adverse affects, parking facilities, and funding opportunities, while recognizing the existing policy context.

Overall, the City will ensure to the greatest extent possible that all funds generated through the Planning Act for site plan, parking, parkland dedication and bonusing, and the policy framework of the Development Charges By-law, shall be applied within the 1 Port Street East Site, including, where appropriate, the marina facility and its associated facilities.

Assessment of Alternative Concepts

The eleven alternative concepts were analyzed assuming a publically owned and operated marina and a privately owned and operated marina under a series of scenarios which included on-site winter storage only, on and off-site winter storage, no tenants (i.e. repair service, chandlery, boat brokers/boat sales), and reduced repair service space with reduced on-site winter storage.

The following eleven factors were considered in assessing each of the alternative concepts:

- total direct expenditures generated on and off-site
- number of new jobs created on and off-site
- disruption of on-going operation
- net profit generated by end of Year 10
- capital cost per slip
- full service marina facilities
- views and vistas
- enhancement of public waterfront
- on-site winter boat storage
- approvability by external agencies
- compatibility with planned development

Each of the eleven alternative concepts were assessed on each factor according to a rating of most preferred, intermediate or neutrally preferred, and not preferred. All factors were considered equal when applying them to the alternative concepts.

Based on the assessment of these factors, Alternative Concepts 8 and 8a were most preferred, Alternative Concepts 1a, 5, 6, and 7 were not preferred, and Alternative Concepts 1, 2, 3, 4, and 5a were intermediately preferred.

Preferred Alternative Concepts for Marina at 1 Port Street East Site

	Total Capital Cost	Total Direct Expenditures (Economic Impact)	Number of Jobs	Full Service Marina Facilities	Net Profit at end of Year 10	Capital Cost per Slip	Approvability (External Agencies)	Disruption of On-going Operation	Views and Vistas	Compatibility with Planned Development	Enhancement of Public Waterfront Access	On-Site Winter Boat Storage	Score	Preferred
Concept 1	\$24,743,570	\$158,591,690	153		\$6,571,920	\$37,000						118	7 1 3	
Concept 2	\$49,806,500	\$162,365,860	158		(\$7,009,690)	\$74,000						155	7 1 3	
Concept 3	\$49,769,500	\$164,599,280	160		(\$6,190,360)	\$68,000						155	7 1 3	
Concept 4	\$50,091,200	\$167,730,780	163		(\$3,657,790)	\$68,000						220	6 2 3	
Concept 1a	\$20,280,380	\$116,425,180	115		\$6,463,330	\$31,000						0	5 0 6	
Concept 5	\$22,423,420	\$116,624,010	116		\$5,276,040	\$34,000						0	3 3 5	
Concept 5a	\$24,499,510	\$116,624,010	116		\$4,038,140	\$38,000						0	5 2 4	
Concept 6	\$21,898,300	\$114,122,190	116		\$4,669,670	\$33,000						0	4 2 5	
Concept 7	\$22,323,540	\$117,536,090	117		\$5,730,520	\$33,000						0	5 0 6	
Concept 8	\$31,671,900	\$144,233,420	142		\$5,247,200	\$48,000						100	1 10 0	
Concept 8a	\$33,748,000	\$144,233,420	142		\$4,009,300	\$50,000						100	3 8 0	

	163	Most Preferred
	142	Intermediate Preferred
	115	Not Preferred

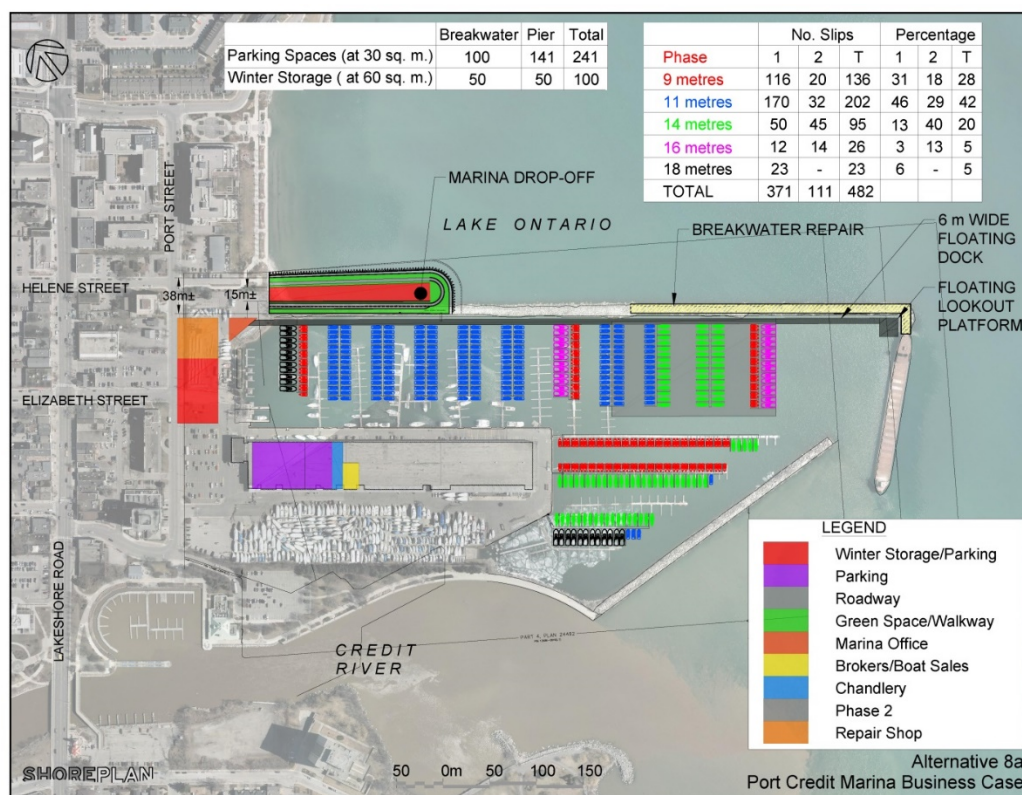
Preferred Alternative Concepts

The fundamental difference between Alternative Concept 8a (rated as preferred) and 5a (rated as intermediate preferred) is the exclusion of the reduced repair service and requisite winter storage area in the latter. One of the important factors in selecting the alternative concepts was the provision of public access along the east breakwater. Alternative Concepts 2, 3, and 4 provide that, but at a much higher overall cost and cost per slip to a point that makes the marina investment less attractive. The height of the expanded east breakwater with Alternative Concepts 2, 3, and 4 creates issues with views and vistas that are not present with Alternative Concept 5a. As a result, Alternative Concept 5a was given a higher preference rating than 2, 3, or 4.

Alternative Concept 8a

In Alternative Concept 8a most of the docks are connected to a wide floating dock that parallels the east breakwater. The rest of the docks are connected to the south side of the pier in a configuration similar to the present marina operations. The proposed floating dock along the marina basin side of the east breakwater is 6 metres wide and public access is provided to it. The floating dock is lengthened beyond the boat slips and a floating lookout platform is provided at the south end near the Ridgetown. The repair shop is reduced to approximately 85 percent of the size of the existing shop.

The parking is provided on the expanded breakwater and the pier to accommodate the two dock locations. Parking on the expanded breakwater is proposed to be used for winter storage. A public walkway and a landscape buffer are provided along the outside of the breakwater. The parking and winter storage are provided on the interior of the breakwater. This minimizes the exposure of the stored boats to the elements in the winter. The parking area is expected to be paved. A drop off area would be incorporated at the south end of the expanded breakwater.



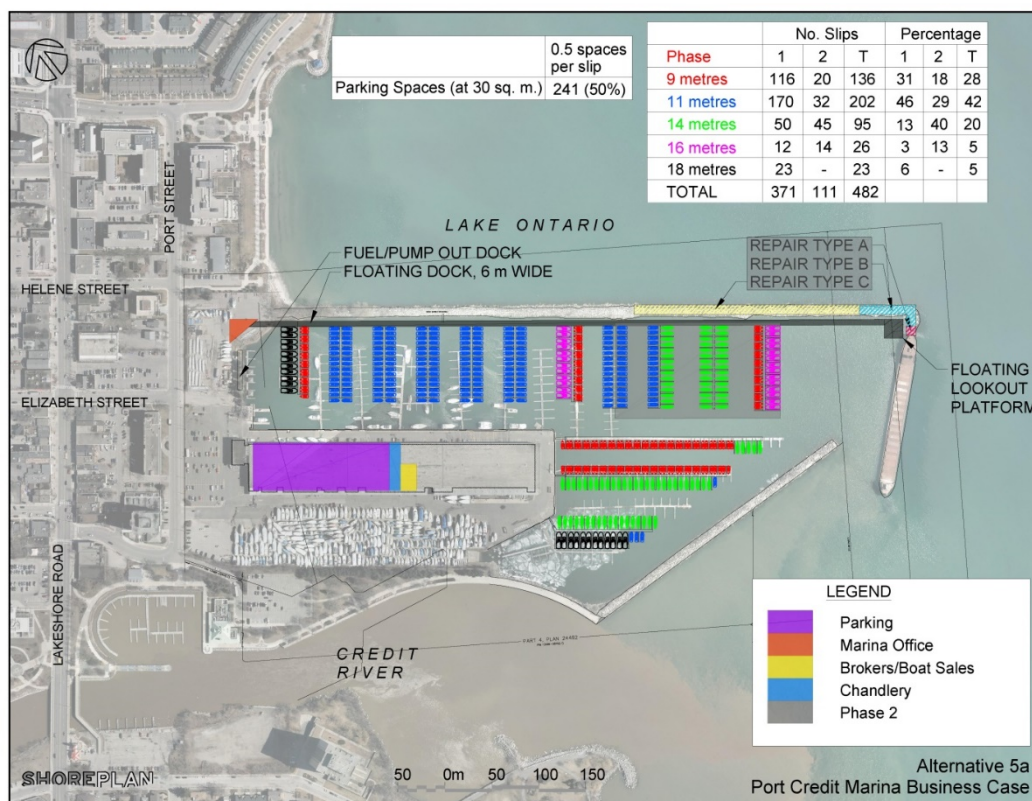
Alternative Concept 8a

The width of the breakwater was selected to completely fill but to stay within the limits of the existing water lot associated with the Canada Lands Company site. The top of the expanded east breakwater is estimated to be approximately 38 metres wide at the shore and approximately 45 metres wide at the south end. The breakwater is expected to be constructed of stone core with exterior protection of rip rap and armour stone. The highest point of the breakwater is expected to be the south end. Applying standard design and construction criteria, the crest of the breakwater is expected to be near elevation 78.0 metres and gradually reduce to match the existing land elevation at the shore. The west side of the breakwater would remain at approximately the same level as the existing breakwater.

The placement of docks within the entire boat basin requires modifications to the outer 300 metres of the east breakwater and connection of the stone breakwater to the hull of the Ridgetown. Therefore, the dock installation is proposed to be completed in two phases. Phase 1 docks would be located in the north half of the basin and would not require any improvements of the east breakwater. Phase 2 docks would be implemented only after the improvements to the south part of the east breakwater are completed. This approach delays the substantial expenditure associated with the breakwater work.

Public access is provided along the shore of the existing pier, along the perimeter of the expanded section of the east breakwater and along the main floating access pier west of the east breakwater. The marina development does not specifically provide aquatic or bird habitat improvements, but such work can be carried out as part of the overall redevelopment. Opportunities specifically exist with the proposed expansion of the east breakwater. The development of this alternative will not impact coastal processes, local or regional. The existing breakwater structures extend further offshore than the proposed expansion of the east breakwater and remain the controlling structures with respect to sediment transport.

The construction cost of this alternative concept is estimated to be \$20,007,990 and \$4,528,930 for Phase 1 and Phase 2 respectively for a total of \$24,536,920. These amounts do not include any contingencies, allowances or taxes. A minimum 30 percent allowance for design and construction allowance is recommended. The cost does not include any improvements to the existing steel sheet pile wall of the pier. Any required improvements are cosmetic rather than structural and are assumed to be included as part of the site residential/mix use development, not the marina development. The total capital cost for Alternative Concept 8a including site approval costs, a 30 percent contingency allowance and the new equipment required for operation is estimated at \$33,478,000.

Alternative Concept 5a**Alternative Concept 5a**

The basin layout, number and configuration of slips for Alternative Concept 5a is the same as Alternative Concept 8a. This alternative concept provides no on site winter storage and no repair facilities.

The construction cost of this alternative concept is estimated to be \$13,432,240 and \$4,528,920 for Phase 1 and Phase 2 respectively for a total of \$17,961,160. These amounts do not include any contingencies, allowances or taxes. A minimum 30 percent allowance for design and construction contingency is recommended. As with Alternative Concept 8a, this cost does not include any improvements to the existing steel sheet pile wall of the pier and any required improvements are cosmetic rather than structural and are assumed to be included as part of the site residential/mix use development, not the marina development. The total capital cost for Alternative Concept 5a including site approval costs, a 30 percent contingency allowance and the new equipment required for operation is estimated at \$24,499,510.

Summary of Conclusions

The information and data collected as part of this study process, interviews with marina owners and operators, tenants and sub-tenants of 1 Port Street East, Charter Fishing/Tour Boat Operators and seasonal boaters and residents of Mississauga provide a clear indication that:

- There is a strong desire for the continued operation of a full service marina on the Port Credit waterfront;
- A business case can be made for the successful operation of a full service marina on the Port Credit waterfront;
- A future marina at 1 Port Street East is an economic, recreational, and cultural, heritage imperative, and of strategic importance to Port Credit and the City;
- Marinas require heavy investment and have high fixed costs;
- Ongoing high occupancy and revenue producing components are crucial to financial success. Key revenue producing components are:
 - Large number of seasonal slips
 - Winter storage on and off-site
 - Fuel dock with high speed pumps
 - Supportive revenue components include repair services and chandlery (boat supplies store)
- The existing marina operation can continue while the approval process is in progress, while improvements to the outer part of the marina basin are taking place, and while lake filling, if it becomes a part of the project, is undertaken. The removal of the existing docks and the installation of new docks can be achieved between boating seasons;
- A phased approach to the re-development of the marina is possible without negatively impacting the marina's viability;
- The marina can be designed to allow public access at and to the waterfront at 1 Port Street East and function within the future proposed mix use on the site as shown in a number of the alternative concepts presented in the business case;
- Without another revenue source to off-set the debt service none of the alternative concepts for the marina would be attractive to a private developer/operator; and,
- To protect the future of a marina on the 1 Port Street East site as a stand-alone operation in the future, it is expected that the municipality would need to be involved through ownership and/or operation