
Budget Committee

Date

2016/10/05

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 Jim Tovey	Ward 1
Councillor Karen Ras	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor John Kovac	Ward 4
Councillor Carolyn Parrish	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

Contact

Sacha Smith, Legislative Coordinator, Legislative Services
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Find it Online

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

INDEX- BUDGET COMMITTEE – OCTOBER 5, 20161. **CALL TO ORDER**2. **APPROVAL OF AGENDA**3. **DECLARATION OF CONFLICT OF INTEREST**4. **DEPUTATIONS**

4.1. Item 6.1 Jeff Jackson, Director, Finance

5. **PUBLIC QUESTION PERIOD - 15 Minute Limit**

(Persons who wish to address the Budget Committee about a matter on the Agenda. Persons addressing the Budget Committee with a question should limit preamble to a maximum of two statements sufficient to establish the context for the question. Leave must be granted by the Committee to deal with any matter not on the Agenda.)

6. **MATTERS TO BE CONSIDERED**

6.1. Public Transit Infrastructure Fund and Clean Water Wastewater Fund Federal Funding Programs.

~~*This item was not available at the time of printing of the agenda and will be distributed to the members of Council and Leadership Team prior to the meeting.~~

6.2. Recreation Program Fees and Rental Rates

6.3. MiWay 2017 Fare Strategy

6.4. 2017 General Fees and Charges By-law Amendments

6.5. 2017 Fees and Charges By-Laws related to Fire & Emergency Services

6.6. Parks and Forestry Fees and Charges

6.7. 2017 Culture Program Fees and Rental Rates

6.8. Planning Act Processing Fees and Charges By-law 246-15, as amended

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6.9. Transportation and Works Fees and Charges By-law

6.10. Committee of Adjustment Fees Update

7. **OTHER BUSINESS**

8. **CLOSED SESSION** – Nil

9. **ADJOURNMENT**

City of Mississauga

Corporate Report



Date: 2016/09/30

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2016/10/05

Subject

Public Transit Infrastructure Fund and Clean Water Wastewater Fund - Federal Funding Programs

Recommendation

1. That the Director of Finance and Treasurer or his designate be authorized to submit grant applications for Public Transit Infrastructure Fund (PTIF) recommended projects as listed in Appendix 1 attached to the report dated September 30, 2016 from the Commissioner of Corporate Services and Chief Financial Officer, to Grants Ontario;
2. That the Director of Finance and Treasurer or his designate be authorized to submit grant applications for Clean Water Wastewater Fund (CWWF) recommended projects as listed in Appendix 2 attached to the report dated September 30, 2016 from the Commissioner of Corporate Services and Chief Financial Officer, to Infrastructure Ontario;
3. That the projects included in Appendix 1 and Appendix 2 be included in the 2017-2026 Business Plan and Budget for budget approval;
4. That 12 contract FTEs be approved to implement the PTIF and CWWF programs, and that these positions be funded from the PTIF and CWWF projects and be included in the 2017 budget for budget approval;
5. That notwithstanding section 12 and section 18 of the Purchasing By-law #0374-2006 as amended, the City Manager and Chief Administrative Officer, or designate, be authorized to approve sole/single source procurements and contract amendments where appropriate for the PTIF and CWWF projects to meet the necessary timelines for the completion of these projects;
6. That the 2017-2019 budgets for MiWay bus acquisition totaling \$57.2M be approved for tendering purposes;

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7. That the Purchasing Agent be authorized to negotiate with New Flyer Industries and/or Nova Bus and execute all necessary agreements on a single source basis to purchase buses for MiWay in an amount up to \$57.2 million in a form satisfactory to Legal Services;
8. That all necessary bylaws be enacted.

Report Highlights

- The Public Transit Infrastructure Fund (PTIF) program is an equally cost-shared program with the federal government and the municipality. Funding is to be used to improve the state of a municipality's transit infrastructure. Appendix 1 includes \$116.6M of recommended projects to be submitted for consideration under PTIF. The federal government will contribute 50% (\$58,315,508) and the municipal portion of these projects in the amount of \$58,315,508 will be funded through \$4.9M from Development Charge (DC) reserve funds, and \$53.4M from the Capital reserve fund.
- The Clean Water Wastewater Fund (CWWF) program is also cost shared, but the funding formula is 50% federal (\$6,575,526), 25% provincial (\$3,287,763) and 25% municipal (\$3,287,763). Appendix 2 includes \$13.2M of recommended stormwater projects to be submitted for consideration under CWWF. The municipal portion of these projects will be funded through \$0.1M from Development Charge (DC) reserve funds, \$0.5M from the Capital reserve fund and \$2.7M from the Stormwater Capital reserve fund.
- Although eligible expenses must be incurred between April 1, 2016 and March 31, 2018 (a twenty-four month window), it is anticipated that project approval will not be available until December 2016 at the earliest. This represents a compressed timeframe for project completion.
- Meeting the purchasing requirements and completing construction will be difficult. For example, Mississauga will be looking to purchase \$63.3M in buses from two potential vendors, at a time when municipalities across Canada will be doing the same. For this reason, Council is being asked to grant approval for sole-source acquisition where necessary to ensure project completion and delivery of goods within the required timeframe.
- The PTIF and CWWF agreements, in addition to the Canada 150 programs, represent a much-needed infusion of funds that will allow the City of Mississauga to advance its infrastructure building without affecting the 2017 property tax bill. This funding has enabled us to advance and accelerate projects.
- Infrastructure Canada has indicated that details on Phase II infrastructure spending will be announced in the coming months. Council will be provided with regular updates on all infrastructure programs, as required.

Background

Through the 2016 Federal Budget, the Government of Canada has introduced the \$3.4 billion Public Transit Infrastructure Fund (PTIF) and the \$2 billion Clean Water Wastewater Fund (CWWF) programs.

The PTIF program is an equally cost-shared funding program with the federal government and the municipality. PTIF will help accelerate short term investments to support the rehabilitation of transit systems and fund studies to support longer-term transit expansion plans. Phase One of PTIF, announced on August 26, 2016, commits approximately \$3.4 billion across Canada, to be distributed on the basis of transit ridership. For the City of Mississauga, the federal government contribution is \$58,315,508 (50%); the City of Mississauga's share is also \$58,315,508 (50%).

The CWWF is also a federal program, designed to accelerate short-term community investments, while supporting the rehabilitation and modernization of drinking water, wastewater and stormwater infrastructure, and the planning and design of future facilities and upgrades to existing systems. The CWWF is also cost shared, but the funding formula is 50% federal (\$6,575,526), 25% provincial (\$3,287,763) and 25% City of Mississauga (\$3,287,763).

The provision of both PTIF and CWWF funds is governed by bilateral agreements between the Government of Canada and the Government of Ontario. Although eligible expenses must be incurred between April 1, 2016 and March 31, 2018 (a twenty-four month window), it is anticipated that project approval will not be available until December 2016 at the earliest.

This report provides Council with specific details on the PTIF and CWWF programs.

Comments

There has been a significant increase in federal infrastructure funding in the last year. Canada 150 (Intake 1) projects are currently underway. The City is awaiting feedback on its Canada 150 (Intake 2) submissions (approved by Council on June 15, 2016).

The PTIF and CWWF programs will provide a substantial infusion of funds that the City can use to improve the state of its infrastructure. Furthermore, Phase II of infrastructure programs is anticipated to be announced in the coming months.

In addition to recognizing the need to provide additional funding, the federal government has also improved its processes with respect to funding programs. Advanced communication has allowed municipalities to begin planning for these infrastructure programs in advance of detailed funding information. There is increased communication between the federal government and its municipal funding partners, resulting in funding being allocated to programs where it is most needed. Furthermore, the process to apply for funding has been streamlined, which is an administrative benefit.

Notwithstanding these improvements, there are other areas where these funding programs could be improved. In particular, a fifteen to eighteen-month window for designing, acquiring

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and/or constructing infrastructure is very challenging, particularly in projects that may involve significant construction or complex purchasing specifications.

The City endeavours to apply best practices in its long range planning as well as its specific project application. Even before a project can be considered “shovel-ready,” there are many steps which may need to be followed. For example, prior to proceeding with construction, an environmental assessment (EA), design, and approval phase must be undertaken. This phase alone can take fifteen months to three years to complete. Once permits, approvals and easements are in place, the construction phase can take six to twenty-four months to complete, depending on the complexity of the contract, short construction seasons, etc. Property issues can cause significant delays to this timeline, and utility relocations, if required, can add six to eighteen months to the project. Once completed, up to three years to satisfy post-construction monitoring and warranty requirements is not uncommon.

Program Details – PTIF

The Canada–Ontario Bilateral PTIF Agreement was signed on July 29, 2016. The agreement provides 50% cost-sharing from the federal government, and Mississauga’s funding allocation of \$58,315,508 was identified on August 29, 2016.

Funding is from the federal government but will be administered through Grants Ontario. Eligible investment categories are:

- Capital projects for rehabilitation, optimization and modernization of public transit infrastructure, or that improve the efficiency, accessibility and/or safety of public transit infrastructure (including rehabilitation or enhancement of existing guide ways, maintenance and storage facilities, transit stations or other public transit capital assets; refurbishment or replacement of existing rolling stock; intelligent transportation systems and replacement or enhancement of transit stations);
- Expenditures to support the asset management capacity of a public transit system;
- Expenditures to support design and planning for the expansion and improvements to public transit systems, including transportation demand management measures and studies and pilot projects related to innovative and transformative technologies; and
- Projects for system expansion, which may include active transportation, if they can be completed within the program timeframe.

Maximum funding from all federal sources will not exceed 50% of the total eligible expenditures (i.e. the municipal portion cannot be funded through other federal funds such as the Federal Gas Tax). Eligible expenditures include costs incurred between April 1, 2016 and March 31, 2018.

Canada requires that all projects are “incremental.” Project incrementality has been met if the project would not otherwise have taken place in 2016-17 or 2017-18, **and/or** the project would not have been undertaken without federal funding. The City must demonstrate project incrementality in order to have funding approved.

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Applications for PTIF must be submitted no later than October 18, 2016. Grants Ontario has indicated that project approval is targeted for mid-December 2016.

In selecting projects to be considered, and given the parameters of the program, replacing or growing transit infrastructure was the first consideration. This included replacing existing or purchasing new buses to meet ridership demand, restoration or addition of pedestrian shelters, and transit facility improvements. Staff also focused on active transportation, such as trail reconstruction, sidewalks and cycling. All eligible projects were further reviewed to confirm these could be undertaken and completed within the Agreement's timeframe. Appendix 1 provides a list of the 87 recommended PTIF projects, totaling \$116.6M.

Program Details – CWWF

The provision of CWWF funding is also governed by a bilateral agreement between Canada and Ontario, and will be administered by Grants Ontario. The Canada–Ontario Bilateral CWWF Agreement was signed on September 13, 2016. The agreement provides 50% cost-sharing from the federal government and 25% cost-sharing from the provincial government.

Mississauga's funding allocation of \$3,287,763 (25%) was provided on September 14, 2016.

CWWF projects must align with one of two guiding principles:

- Capital works are required in every project, and may include preceding engineering stages such as feasibility studies and detailed design work, provided that the capital works component is completed by March 31, 2018; or
- Stand-alone non-capital works projects (i.e., feasibility studies, detailed design or pilot projects) that support system optimization and/or improved asset management are permitted. In addition, design and planning for upgrades to wastewater treatment infrastructure to meet federal regulatory requirements are permitted.

The City must demonstrate project incrementality in order to have funding approved. Incrementality has been met if the project would not otherwise have taken place in 2016-2017 or 2017-2018, and/or the project would not have been undertaken without federal funding.

Maximum funding from all federal sources will not exceed 50% of the total eligible expenditures (i.e. the municipal portion cannot be funded through other federal funds such as the Federal Gas Tax). Eligible expenditures include costs incurred between April 1, 2016 and March 31, 2018.

Applications for CWWF must be submitted no later than October 31, 2016. There is no indication yet when project approval will be obtained.

The City of Mississauga is only eligible for stormwater projects under the CWWF program. Staff reviewed all projects that meet the criteria, again taking into consideration projects that could be undertaken and completed within the Agreement's timeframe. Appendix 2 provides a list of the 19 recommended CWWF projects, totaling \$13.2M.

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Implementation Considerations

As previously identified in this report, our ability to complete the PTIF and CWWF projects in the tight timelines provided will be very challenging. In addition to actual project construction completion, there will be additional workload issues in the purchasing, legal, communications and finance areas.

The acceleration of projects will require additional work in the areas of project management and inspection services. The cost of six contract full-time positions has been distributed proportionately amongst the appropriate projects in both the PTIF and CWWF programs.

There will also be additional workload in the areas of purchasing, finance, communication, legal and administration.

Meeting the purchasing requirements will be ambitious. For example, this report recommends funding in the amount of \$63.3M for the purchase of new buses. There are only two companies in Canada that can supply buses meeting Mississauga's specifications (New Flyer Industries and Nova Bus). These companies are limited in their production capacity. In addition, increased demand will be imposed by multiple municipalities across Canada seeking to purchase buses in the same limited timeframe. A firm commitment from Council is required by October 31, 2016, in order to guarantee bus delivery by March 31, 2018. Approximately \$6 million for bus acquisition has already been approved in the 2016 budget. Council is being asked to approve the 2017-2019 budgets for MiWay bus acquisition totaling \$57.2 million (\$63.3 million less \$6.1 million) at this time for procurement purposes. Furthermore, in order to meet the tight timelines and given the limited number of suppliers in the market, single source contract awards for the purchase of buses are being recommended. Given past experience with the two bus vendors, there is little risk in this approach. In the unlikely event bus acquisition is not approved under PTIF, Federal Gas Tax (FGT) funds will be available to honour this commitment.

It is anticipated that there will be other instances where sole or single source awards will be required to ensure project completion. Any sole or single source contract award having a value of \$100,000 or more requires Council approval under the Purchasing By-law. Schedule A of the Purchasing By-law, section 1(b) (xvi), provides single source justification if funding and project timelines imposed by a senior-level government program does not allow adequate time for a competitive bidding process. As such, staff is requesting that Council delegates approval authority to the City Manager for any single source purchases required. This authority will only be used where time does not permit waiting for a Council meeting. Council will be notified by email in advance, whenever the delegation is applied.

Some projects may require specific signage recognizing federal, provincial (where applicable) and municipal funding. Sign design, content and installation guidelines will be provided by the federal government. The project guidelines also speak to specific communication and media protocols.

Other areas of administration will be impacted due to the sheer volume of projects. Grant applications, contract reviews and executions, reporting and detailed financial submissions to the Province will add a significant amount of workload on top of routine work.

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A total of 12 contract full-time positions are being recommended for inclusion in the 2017 and 2018 budgets in order to ensure project and deadline requirements can be met. Table 1 (below) summarizes the 12 positions and their associated cost.

Table 1 – Incremental Project Management / Administration Costs

	#staff	2017	2018	TOTAL
<u>Included in projects</u>				
Project managers	4	\$ 560,000	\$ 140,000	\$ 700,000
T&W Sr. Inspectors	<u>2</u>	<u>\$ 237,600</u>	<u>\$ 59,400</u>	<u>\$ 297,000</u>
Total, included in projects	6	\$ 797,600	\$ 199,400	\$ 997,000
<u>Included in Project Administration</u>				
Finance	1	\$ 105,600	\$ 52,800	\$ 158,400
Purchasing	2	\$ 175,900	\$ 29,300	\$ 205,200
T&W Contract Coordinator	1	\$ 65,700	\$ 32,800	\$ 98,500
Legal	1	\$ 82,300	\$ -	\$ 82,300
Communications	<u>1</u>	<u>\$ 52,800</u>	<u>\$ 52,800</u>	<u>\$ 105,600</u>
Total, Project Administration	6	\$ 482,300	\$ 167,700	\$ 650,000

Financial Impact

Grants Ontario staff have indicated that PTIF and CWWF submissions should equal the amount of total funding allocated. In the event some projects are deemed ineligible, there will be opportunity to resubmit further projects, to ensure maximum funding is obtained.

Appendix 1 identifies PTIF projects totaling \$116.6M. Federal cost-sharing for these projects is anticipated to be \$58.3M. The municipal portion of these projects will be funded through \$4.9M from Development Charge (DC) reserve funds, and \$53.4M from the Capital reserve fund.

Appendix 2 identifies CWWF projects totaling \$13.2M. Federal cost-sharing for these projects is anticipated to be \$6.6M, and provincial cost-sharing is anticipated to be \$3.3. The municipal portion of these projects will be funded through \$0.1M from Development Charge (DC) reserve funds, \$0.5M from the Capital reserve fund and \$2.7M from the Stormwater Capital reserve fund.

The cost of the 12 contract staff required to ensure all PTIF and CWWF requirements and timelines can be met has been included in the PTIF and CWWF project lists, with the City's 50% (PTIF) and 25% (CWWF) share funded from tax capital reserves. It is anticipated that these incremental costs will be eligible for reimbursement. In the event these costs are deemed ineligible, the entire cost will be funded from tax capital reserves.

The timing of the announcement has coincided with our 2017-2026 business planning and budget process. Although this has been challenging, the timing has enabled us to review, prioritize and evaluate all planned and unfunded projects, and their associated financing. The recommended 2017-2026 capital budget will look different from the approved 2016-2025 capital

budget. This was necessary in order to take advantage of the new funding. Projects have now been funded through a mix of PTIF, CWWF and reserve funding, enabling the City to reduce its infrastructure gap without impacting the 2017 tax increase or increasing reliance on debt financing.

The CWWF is particularly well timed. CWWF funding has come at a time when we are still reviewing and assessing our stormwater assets. This funding will allow a larger number of projects to be completed over the next two or three years. No change is being recommended to the Stormwater charge as a result of this incremental funding.

Conclusion

The PTIF and CWWF agreements, in addition to the Canada 150 programs, represent a much-needed infusion of funds that will allow the City of Mississauga to advance its infrastructure building without affecting the 2017 property tax bill. This funding has enabled us to advance and accelerate projects.

The recommendations in this report will provide staff with the tools required to ensure that we can meet the application deadlines and deliver the projects in the timeframes outlined in the agreements.

It should be noted that the CWWF program guidelines indicate that where a need is demonstrated, up to 25% of costs can extend beyond March 31, 2018. Extensions beyond March 31, 2018 require preapproval by the province and the federal government. Recent conversations with Grants Ontario suggest that similar extensions may be allowed for the PTIF program, but this has not been formally communicated.

Infrastructure Canada has indicated that details on Phase II infrastructure spending will be announced in the coming months. Council will be provided with regular updates on all infrastructure programs, as required.

Attachments

Appendix 1: Public Transit Infrastructure Funding Project List (000's)

Appendix 2: Clean Water Wastewater Funding Project List (000's)



Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Carolyn Paton, Manager, Strategic Financial Initiatives

Public Transit Infrastructure Fund Project List (000's)

Year	Service Description	Project Number	Project Description	Ward	Eligible Cost
2016	MiWay	16201	Transit Bus Acquisitions - Growth	City Wide	\$262
2016	MiWay	16202	Transit Bus Acquisitions-Servi	City Wide	\$5,840
2016	MiWay	16203	Transit Capital Bus Maint.- En	City Wide	\$3,759
2016	MiWay	16216	Transit Bus Seat Modification-	City Wide	\$1,500
2017	Facilities & Property Management	5963	Renewal / replacement of Chiller, Boiler, Doors, Lifecycle Mechanical & Electrical upgrades, & Interior finishes - City Centre Transit Terminal	4	\$1,408
2017	Facilities & Property Management	5964	Renewal / replacement of parking lots, installing heat recovery coils on 12 existing roof top Air Handling Units, Lifecycle Mechanical & Electrical upgrades, LED lighting upgrades (interior/exterior), Building automation controls - Central Parkway	6	\$1,758
2017	Facilities & Property Management	5965	Interior clean lane building addition, Lifecycle Mechanical & Electrical upgrades, Site redevelopment and improvements - Malton Satellite	5	\$836
2017	Finance	5967	PTIF Implementation Support	City Wide	\$585
2017	Information Technology	4581	VCOM Radio Infrastructure	City Wide	\$1,158
2017	Information Technology	5714	Network Fibre	City Wide	\$1,138
2017	Information Technology	5723	Wireless Infrastructure	City Wide	\$300
2017	Information Technology	5724	Switches and Routers	City Wide	\$450
2017	MiWay	5956	Bus Communication Gateway Replacement	City Wide	\$3,000
2017	MiWay	5962	100 additional bus shelters across the city - all wards.	City Wide	\$2,500
2017	MiWay	2682	Transit Maintenance Management System Replacement	City Wide	\$1,500
2017	MiWay	2705	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	City Wide	\$4,800
2017	MiWay	2706	Transit Mini Terminals/Bays/Bus Loops - Replacement	City Wide	\$100
2017	MiWay	2707	Transit MiWay Signs	City Wide	\$50
2017	MiWay	2708	Transit Bus Stops/Pads (Accessibility Plan) - Growth	City Wide	\$136
2017	MiWay	2709	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	City Wide	\$140
2017	MiWay	2710	Transit Capital Equipment Acquisition - Maintenance Section	City Wide	\$145
2017	MiWay	2711	Transit Facility Repairs (Minor)	City Wide	\$80
2017	MiWay	2714	Transit Other Vehicles (Vans/Cars/Trucks) Acquisitions - Replacement	City Wide	\$85
2017	MiWay	2717	Transit Security Vehicles & Equipment - Replacement	City Wide	\$40
2017	MiWay	3745	Transit Bus Acquisitions - Growth	City Wide	\$1,168
2017	MiWay	4284	Transit Performance Metrics Module (Hastus)	City Wide	\$400
2017	MiWay	4830	Transit Change Off Vehicles	City Wide	\$20
2017	MiWay	5453	Transit Change-Off Vehicle Acquisitions - Growth	City Wide	\$270
2017	MiWay	5465	Transit New Facilities - Washrooms (Cardiff)	5	\$1,000
2017	MiWay	5467	Transit Anchor Terminals Study	City Wide	\$500
2017	MiWay	5468	Transit Bus Landing Pads	City Wide	\$500
2017	MiWay	5472	Transit Terminal Pavement Treatment	City Wide	\$100
2017	MiWay	5705	Transit Hastus Module	City Wide	\$570
2017	Parks & Forestry	5960	Etobicoke Creek Trail reconstruction - trail resurfacing, signage, trail markers and trail user-count technology	3,5	\$904
2017	Parks & Forestry	5961	Waterfront Trail Improvements and trail reconstruction - Signage, trail markers, trail user-count technology and minor trail reconstructions	1.2	\$245
2017	Parks & Forestry	1170	Trail Reconstruction - Max Ward Park (P_267)	5	\$190
2017	Parks & Forestry	3981	Trail Reconstruction -Crawford Green Park (P_299)	8	\$84
2017	Parks & Forestry	4795	Trail Reconstruction - Osprey Marsh (P_466)	10	\$232
2017	Parks & Forestry	4797	Trail Reconstruction - Pheasant Run Park (P_163)	8	\$193
2017	Parks & Forestry	4802	Trail Reconstruction - Stonewood Park (P_377)	10	\$111
2017	Roads	5957	Pedestrian & Cyclist Access to Transitway & GoTransit	City Wide	\$2,488
2018	Roads	5957	Pedestrian & Cyclist Access to Transitway & GoTransit	City Wide	\$2,073
2017	Roads	5958	Pedestrian sidewalk connections in Airport Corporate Centre to BRT	5	\$311
2018	Roads	5958	Pedestrian sidewalk connections in Airport Corporate Centre to BRT	5	\$311
2017	Roads	5959	Cycling Master Plan	City Wide	\$104
2017	Roads	2351	Transportation Master Plan Study	City Wide	\$259
2017	Roads	2398	Multi-Use Trails along Hanlan Routes	City Wide	\$643
2017	Roads	2437	Field Equipment Replacement - Traffic Controllers	City Wide	\$197
2017	Roads	2443	Cycling Program (non-DC Funded roads)	City Wide	\$104
2017	Roads	2444	Cycling Program (Major Roads)	City Wide	\$1,088
2017	Roads	2454	Traffic Signal Equipment Enhancements	City Wide	\$155
2017	Roads	2458	Traffic System and ITS	City Wide	\$78
2017	Roads	2794	Lakeshore Road Movement Study	City Wide	\$259
2017	Roads	5570	At Grade Railway Crossing-Detailed Safety Assessment	City Wide	\$104
2017	Roads	5689	Sidewalks - Accessible Pedestrian Crossings (AODA)	City Wide	\$2,073

Year	Service Description	Project Number	Project Description	Ward	Eligible Cost
2018	Facilities & Property Management	5963	Renewal / replacement of Chiller, Boiler, Doors, Lifecycle Mechanical & Electrical upgrades, & Interior finishes - City Centre Transit Terminal	4	\$1,073
2018	Facilities & Property Management	5964	Renewal / replacement of parking lots, installing heat recovery coils on 12 existing roof top Air Handling Units, Lifecycle Mechanical & Electrical upgrades, LED lighting upgrades (interior/exterior), Building automation controls - Central Parkway	6	\$1,600
2018	Facilities & Property Management	5865	Exterior Door Replacement -Edward J. Dowling Transit Facility (Bldg ABCD)	6	\$38
2018	Facilities & Property Management	5871	Interior Finishes -CCTT Door	4	\$177
2018	MiWay	2713	Transit Change-Off Vehicle Acquisitions - Growth	City Wide	\$20
2018	MiWay	2718	Transit Bus Acquisitions - Replacement	City Wide	\$19,200
2018	MiWay	2719	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	City Wide	\$2,100
2018	MiWay	2720	Transit Bus Acquisitions - Growth	City Wide	\$1,752
2018	MiWay	2721	Transit Mini Terminals/Bays/Bus Loops - Replacement	City Wide	\$100
2018	MiWay	2722	Transit MiWay Signs	City Wide	\$50
2018	MiWay	2723	Transit Bus Stops/Pads (Accessibility Plan) - Growth	City Wide	\$136
2018	MiWay	2724	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	City Wide	\$140
2018	MiWay	2725	Transit Capital Equipment Acquisition - Maintenance Section	City Wide	\$145
2018	MiWay	2727	Transit Facility Repairs (Minor)	City Wide	\$60
2018	MiWay	2728	Transit Change-Off Vehicle Acquisitions - Replacement	City Wide	\$60
2018	MiWay	2731	Transit Bus Acquisitions - Replacement	City Wide	\$33,327
2018	MiWay	3746	Transit Bus Acquisitions - Growth	City Wide	\$1,752
2018	MiWay	5447	Transit Other Vehicles - Replacement	City Wide	\$25
2018	MiWay	5450	Transit Route Supervisor Vehicle Acquisitions - Replacement	City Wide	\$35
2018	MiWay	5469	Transit Bus Landing Pads	City Wide	\$500
2018	MiWay	5473	Transit Terminal Pavement Treatment	City Wide	\$100
2018	Parks & Forestry	5960	Etobicoke Creek Trail reconstruction - trail resurfacing, signage, trail markers and trail user-count technology	3,5	\$1,356
2018	Parks & Forestry	5961	Waterfront Trail Improvements and trail reconstruction - Signage, trail markers, trail user-count technology and minor trail reconstructions	1.2	\$245
2018	Parks & Forestry	4006	Trail Reconstruction - South Common Park (P_151)	8	\$256
2018	Parks & Forestry	4810	Trail Reconstruction - Garnetwood Park (P_135)	3	\$304
2018	Parks & Forestry	4813	Trail Reconstruction - Quenippenon Meadows Park (P_324)	9	\$124
2018	Roads	2460	Cycling Program (non-DC Funded roads)	City Wide	\$104
2018	Roads	2461	Cycling Program (Major Roads)	City Wide	\$1,477
2018	Roads	5690	Sidewalks - Accessible Pedestrian Crossings (AODA)	City Wide	\$2,073

Grand Total

\$116,631

Clean Water Wastewater Fund Project List (000's)

Year	Project Number	SAP Order Description	Ward	Eligible Cost
2017	2960	Cooksville Creek Flood Storage Facility - Eglinton Avenue East and Kennedy Road (Eastgate Park)	4	\$6,380
2017	2948	Cooksville Creek Erosion Control - Queen Elizabeth Way to Elaine Trail	1	\$219
2017	3802	Cooksville Creek - Meadows Blvd. to Rathburn Rd. E.	4	\$143
2017	4546	Cooksville Creek Erosion Control - Mississauga Valley Blvd to Downstream of Central Parkw...	4	\$1,470
2017	5428	Mary Fix Creek erosion control, downstream of Dundas Street West (175m)	7	\$87
2017	5427	Levi Creek watercourse realignment, upstream of Old Derry Road (60m)	11	\$44
2017	5470	Lisgar Improvements - Storm Sewer Lining & Dewatering Utility Trench - Phase II	10	\$2,000
2017	4786	SWM Pond Rehabilitation – Facility 0801, 4403, 5701 and 5702	2, 10, 11	\$1,715
2018	2965	Cooksville Creek Flood Storage Fac/Frank McKechnie Park(#330)	5	\$558
2018	2969	Cooksville Creek Flood Storage Facility - Mississauga Valley	4	\$471
2018	5968	CWWF Implementation Support	City Wide	\$65

Grand Total**\$13,151**

City of Mississauga
Corporate Report



Date: 2016/09/13

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
 2016/10/05

Subject

2017 Recreation Program Fees and Rental Rates

Recommendation

1. That a by-law be enacted incorporating new, revised and existing charges for Arenas and the Hershey SportsZone Dome and Fieldhouse, from May 1, 2017 through to April 30, 2018 as outlined in Appendix 1 attached to the Corporate Report entitled "Recreation Program Fees and Rental Rates" from the Commissioner of Community Services dated September 13, 2016.
2. That a by-law be enacted incorporating new, revised and existing charges for meeting rooms, Garry W Morden Centre, pools, civic centre, central library, sundries and minor centres, from January 1, 2017 through to December 31, 2017 as outlined in Appendix 1 attached to the Corporate Report entitled "Recreation Program Fees and Rental Rates" from the Commissioner of Community Services dated September 13, 2016.
3. That a by-law be enacted incorporating new, revised and existing charges for Recreation program fees from the start of the Spring session 2017 through to the end of the Winter session of 2018 as outlined in Appendix 3 attached to the Corporate Report entitled "Recreation Program Fees and Rental Rates" from the Commissioner of Community Services dated September 13, 2016.

Report Highlights

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

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Background

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

In 2011, the Pricing Study was approved in principle by the Budget Committee. This document outlines the principles and assumptions dictating that fees should be established based on a combination of factors including: cost recovery; the affordability of programs and services generating the greatest societal benefit; fees ensure that desired services are sustainable; and that fees for services that are the same as those provided by the community will be guided by the market.

Comments

Fee and rate changes are recommended after significant analysis is completed to determine demand and market sensitivity to price. Preliminary registration numbers for 2016 indicate flat-line trends in certain program categories, while other offerings have waiting lists and significant demand. Potential fee increases focus on offerings that are not aligned with external benchmarking and/or offerings where demand analysis demonstrates an opportunity to alter price to either drive more utilization or recover increased costs.

Price increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue. The criteria to determine whether a price change is identified includes: market rate analysis; utilization trends; prior year increases; and customer and staff feedback. The recommended pricing changes specific to various lines of business are outlined below.

Aquatics

An extensive analysis of pricing in the Aquatics Line of Business determined that the majority of Aquatics offerings have achieved an optimal price point for 2017/18. Through benchmarking analysis, Aquatics B was discovered to be underpriced and therefore a moderate price increase is recommended to align with other municipal comparators. Staff recommends that the fee for Aquatics B be increased by \$0.30 per hour to \$16.00, resulting in an estimated revenue increase of \$33K.

Additionally, \$32K is anticipated through revisions to the pool rental rates that align to benchmarking and cost recovery along with an increase in the one month Aquatics membership to facilitate a push towards longer term, annual membership purchases.

Arenas

In order to accommodate rising labour and operating costs for arenas, it is proposed that all ice rates receive an across the board increase of 2.0%. These rate increases will result in projected revenues of \$127K in the 2017/2018 season. The exception to this recommendation

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is the rate charged to the Greater Toronto Hockey League (GTHL) and its Mississauga-based associations, which was determined to be well below the rates being charged by neighbouring municipalities. Therefore, a more substantial increase was recommended for this fee.

After meeting with the GTHL and associations, it was suggested that a 3 year plan be created to provide the impacted groups the opportunity to plan for the rate increase over a three year period. This will allow the group to better manage their budgets when establishing rates. The proposed plan will bring the City of Mississauga's GTHL rate in line with the City of Toronto's ice rate.

Proposed Rate by Year	Current	2017/2018	2018/2019	2019/2020
Mississauga Rate	\$202.57	\$212.70	\$227.59	\$248.07
Proposed Increase		5%	7%	9%

Community Programs & Camps

Community Programs generate a significant volume of participation and support our mandate of delivering community based, affordable recreation opportunities for residents. Benchmarking and local market analysis has confirmed the City's Camps and Community Programs are under-priced and can accommodate a price increase for 2017. Price increases have been identified in the following categories; Sport Categories A-D, General Program Categories A, C & D and Sport Leagues. These increases are being recommended to drive an additional \$66K in revenue in 2017.

Camps have not experienced a price increase since 2012. Staff undertook a thorough analysis that included benchmarking, review of participation and revenue impacts as well as taking into consideration escalating costs and have identified fee increases for all categories with the exception of G. The proposed increases will result in \$90K revenue increase.

In 2017, staff have established price point categories for Skating & Hockey. These programs were formerly identified in Sports, but the volumes, participation and the higher operating costs have merited the new category. These changes are anticipated to drive an additional \$70K in program revenue.

Fitness

Fitness customers are extremely price sensitive, and programming is constantly adjusted to better serve the needs of the community. A thorough analysis of pricing in the Fitness line of business has determined that the highest volume category Fitness A and Personal Training, can withstand a \$0.25 increase based on market comparisons and demand. Furthermore, an increase in the 3-month membership is anticipated to entice members to purchase an annual membership. These increases will generate approximately \$18.4K in additional revenue in 2017.

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Golf

Golf pricing underwent an adjustment in 2016 to align better with demand and market. The golf industry has trended toward standardizing promotional pricing and discount packages in an attempt to gain a market advantage. Golf pricing overall remains competitive within the industry. To maintain our market share, rates in 2017 will not increase.

Meeting Room Rentals

Recreation's Meeting Room Line of Business has not experienced a rate increase in over 5 years. Staff undertook a comprehensive review and developed a number of recommendations including the development of an informed marketing plan to increase usage, identification of rental packages, streamlining the process and facilitating online reservations.

In addition, key performance indicators were identified to determine the health of the business. The identified rate increases are expected to generate \$57K. Staff are committed to closely monitoring the revenue and utilization to ensure there is minimal impact to the business.

Therapeutic

Therapeutic is still a developing line of business and it is important to continue to offer programs at price points which encourage increased participation in order to help grow the Therapeutic market. No changes to Therapeutic offerings are recommended at this time.

Financial Impact

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

Conclusion

Recreation programs and activities help to build strong communities and assist residents in living healthy and active lives. The 2015 Environics Survey indicates that 80% of residents express high or very high satisfaction with recreation programs and services.

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

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Attachments

- Appendix 1: Proposed Rental Fee Schedule – Recreation
- Appendix 2: Proposed Rental Fee Notes – Recreation
- Appendix 3: Proposed Program Fee Schedule, Recreation Spring 2017 – Winter 2018
- Appendix 4: Proposed Program Fee Notes, Recreation Spring 2017-Winter 2018
- Appendix 5: Proposed Program Categories



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

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

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
MEETING ROOM RENTALS						
Meeting Rooms - Affiliated Groups						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$14.00	\$14.28	\$0.28	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$20.00	\$20.40	\$0.40	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$39.50	\$40.29	\$0.79	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$45.00	\$45.90	\$0.90	2.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$4.00	\$4.08	\$0.08	2.0%
MEETING ROOMS - COMMUNITY GROUPS						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$16.00	\$16.32	\$0.32	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$27.00	\$27.54	\$0.54	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$45.00	\$45.90	\$0.90	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$52.00	\$53.04	\$1.04	2.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$4.00	\$4.08	\$0.08	2.0%
MEETING ROOMS - RESIDENTS						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$22.50	\$22.95	\$0.45	2.0%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$32.00	\$32.64	\$0.64	2.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$60.00	\$61.20	\$1.20	2.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$60.00	\$61.20	\$1.20	2.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$4.00	\$6.00	\$2.00	50.0%
MEETING ROOMS - COMMERCIAL GROUPS						
Meeting Room Category A	Revised	To align with benchmarking and to recover increased operating costs	\$30.00	\$31.50	\$1.50	5.0%

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
Meeting Room Category B	Revised	To align with benchmarking and to recover increased operating costs	\$40.00	\$42.00	\$2.00	5.0%
Meeting Room Category C	Revised	To align with benchmarking and to recover increased operating costs	\$73.00	\$76.65	\$3.65	5.0%
Meeting Room Category D	Revised	To align with benchmarking and to recover increased operating costs	\$84.00	\$88.20	\$4.20	5.0%
Meeting Room Category L	Revised	To align with benchmarking and to recover increased operating costs	\$25.00	\$26.25	\$1.25	5.0%
FOOD SERVICES AND BANQUETS						
External: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	To align with benchmarking and to recover increased operating costs	\$32.00	\$32.80	\$0.80	2.5%
Internal/Government Agency: BraeBen Dining Room, C Banquets, Lakeview, C Café, Harding House	Revised	To align with benchmarking and to recover increased operating costs	\$39.50	\$40.50	\$1.00	2.5%
Internal/Government Agency: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	To align with benchmarking and to recover increased operating costs	\$20.00	\$20.50	\$0.50	2.5%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Saturday Full Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$750.00	\$768.75	\$18.75	2.5%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Saturday Half Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$500.00	\$512.50	\$12.50	2.5%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Sunday to Friday Full Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$500.00	\$512.50	\$12.50	2.5%
External: BraeBen Dining Room, C Banquets, Lakeview, C Café - Sunday to Friday Half Day Rate	Revised	To align with benchmarking and to recover increased operating costs	\$300.00	\$307.50	\$7.50	2.5%
External: Harding Waterfront Estate, Tent, House, Grounds - Saturday Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$3,700.00	\$3,800.00	\$100.00	2.7%
External: Harding Waterfront Estate, Tent, House, Grounds - Sun to Fri Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$1,900.00	\$1,950.00	\$50.00	2.6%
External: Harding Waterfront Estate, Tent, House, Grounds - Mon to Thursday Half Day	Revised	To align with benchmarking and to recover increased operating costs	\$1,000.00	\$1,025.00	\$25.00	2.5%
External: Harding House - Fri, Sat & Sun Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$550.00	\$565.00	\$15.00	2.7%
External: Harding House - Mon to Thurs, Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$350.00	\$359.00	\$9.00	2.6%
External: Bell-Gairdner House - Mon to thurs, Half Day	Revised	To align with benchmarking and to recover increased operating costs	\$250.00	\$256.00	\$6.00	2.4%
ARENA AND ICE RENTALS						
Skate Rental Rate	No Change		\$5.00	\$5.00	\$0.00	0.0%

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
Ice Rentals - Non-Resident Fee for Affiliated Sport Groups - Flat Rate per season, per player	No Change		\$65.00	\$65.00	\$0.00	0.0%
ARENA AND ICE RENTALS (F/W/S (Prime Time))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$171.88	\$175.32	\$3.44	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$202.57	\$212.70	\$10.13	5.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To align with benchmarking and to recover increased operating costs	\$255.38	\$260.49	\$5.11	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$287.31	\$293.06	\$5.75	2.0%
Coach's Rate/Additional Ice Time (prime)	Revised	To align with benchmarking and to recover increased operating costs	\$209.10	\$213.28	\$4.18	2.0%
Arenas Prime (F/W/S) Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards 7:00am to 8:00am	Revised	To align with benchmarking and to recover increased operating costs	\$161.18	\$164.40	\$3.22	2.0%
Arenas Prime (F/W/S) Mississauga Private Schools & Adult Affiliates/Residents 7:00am to 8:00am	Revised	To align with benchmarking and to recover increased operating costs	\$236.94	\$241.68	\$4.74	2.0%
ARENA AND ICE RENTALS (F/W/S (Non Prime))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$103.17	\$105.24	\$2.06	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$121.52	\$123.95	\$2.43	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To align with benchmarking and to recover increased operating costs	\$153.21	\$156.28	\$3.06	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$170.75	\$174.17	\$3.42	2.0%
Up to 5 Skaters	Revised	To align with benchmarking and to recover increased operating costs	\$76.13	\$77.65	\$1.52	2.0%
Coach's Rate/Additional Ice Time (non-prime)	Revised	To align with benchmarking and to recover increased operating costs	\$125.46	\$127.97	\$2.51	2.0%
ARENA AND ICE RENTALS (Summer (Prime Time))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$186.63	\$190.37	\$3.73	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$223.46	\$227.92	\$4.47	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To align with benchmarking and to recover increased operating costs	\$271.33	\$276.75	\$5.43	2.0%

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$306.92	\$313.06	\$6.14	2.0%
Change rooms (2)	Revised	To align with benchmarking and to recover increased operating costs	\$49.35	\$50.34	\$0.99	2.0%
Coach's Rate/Additional Ice Time	Revised	To align with benchmarking and to recover increased operating costs	\$209.10	\$213.28	\$4.18	2.0%
ARENA AND ICE RENTALS (Summer (Non Prime))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To align with benchmarking and to recover increased operating costs	\$112.00	\$114.24	\$2.24	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To align with benchmarking and to recover increased operating costs	\$134.14	\$136.82	\$2.68	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To align with benchmarking and to recover increased operating costs	\$162.80	\$166.05	\$3.26	2.0%
Non-Resident/Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$184.17	\$187.85	\$3.68	2.0%
Up to 5 Skaters	Revised	To align with benchmarking and to recover increased operating costs	\$76.13	\$77.65	\$1.52	2.0%
Change rooms (2)	Revised	To align with benchmarking and to recover increased operating costs	\$49.35	\$50.34	\$0.99	2.0%
Coach's Rate/Additional Ice Time	Revised	To align with benchmarking and to recover increased operating costs	\$125.46	\$127.97	\$2.51	2.0%
TOURNAMENTS & SPECIAL ICE EVENTS						
Mississauga Youth Groups						
50 - 100 hours	Revised	To align with benchmarking and to recover increased operating costs	\$171.88	\$175.32	\$3.44	2.0%
101 - 150 hours	Revised	To align with benchmarking and to recover increased operating costs	\$158.37	\$161.54	\$3.17	2.0%
150 -200 hours	Revised	To align with benchmarking and to recover increased operating costs	\$142.42	\$145.27	\$2.85	2.0%
Ice Rentals - Tournament - Over 200 hours - Youth Groups	Revised	To align with benchmarking and to recover increased operating costs	\$120.32	\$122.73	\$2.41	2.0%
All Other Groups						
50 - 100 hours	Revised	To align with benchmarking and to recover increased operating costs	\$212.41	\$216.66	\$4.25	2.0%
101 - 150 hours	Revised	To align with benchmarking and to recover increased operating costs	\$176.79	\$180.33	\$3.54	2.0%
150 -200 hours	Revised	To align with benchmarking and to recover increased operating costs	\$153.47	\$156.54	\$3.07	2.0%

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
Ice Rentals - Tournament - Over 200 hours - All other groups	Revised	To align with benchmarking and to recover increased operating costs	\$129.38	\$131.96	\$2.59	2.0%

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
OUTDOOR RINKS						
Covered Floor - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$49.35	\$50.34	\$0.99	2.0%
Covered Ice - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$104.72	\$106.82	\$2.09	2.0%
Covered Floor - Outdoor Rinks - Community Groups	Revised	To align with benchmarking and to recover increased operating costs	\$23.96	\$24.44	\$0.48	2.0%
SUMMER ARENA FLOOR						
Lacrosse - Minors - games and practices - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$30.07	\$30.67	\$0.60	2.0%
Lacrosse - Minors -Tournaments - per day	Revised	To align with benchmarking and to recover increased operating costs	\$426.09	\$434.62	\$8.52	2.0%
Lacrosse - Junior A (Youth) games - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$78.24	\$79.81	\$1.56	2.0%
Lacrosse - Junior A (Youth) games - per night (3 to 5 hours).	Revised	To align with benchmarking and to recover increased operating costs	\$184.16	\$187.84	\$3.68	2.0%
Lacrosse - Junior A (Youth) practices - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$49.35	\$50.34	\$0.99	2.0%
Indoor Sport Activity						
Resident/Affiliate Youth, Adult - games, practices, tournaments - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$49.35	\$50.34	\$0.99	2.0%
Non-resident/Commercial - games, practices - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$86.67	\$88.40	\$1.73	2.0%
Non-resident/Commercial - tournaments - per hour (15 hours +)	Revised	To align with benchmarking and to recover increased operating costs	\$67.43	\$68.78	\$1.35	2.0%
SUMMER ARENA FLOOR - Affiliated Groups						
Non-Sport Activity - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$125.19	\$127.69	\$2.50	2.0%
Non-Sport Activity - full day	Revised	To align with benchmarking and to recover increased operating costs	\$1,092.95	\$1,114.81	\$21.86	2.0%
Non-Sport Activity - set up time - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$65.00	\$66.30	\$1.30	2.0%
SUMMER ARENA FLOOR - Community Groups						
Non-Sport Activity - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$152.87	\$155.93	\$3.06	2.0%
Non-Sport Activity - full day	Revised	To align with benchmarking and to recover increased operating costs	\$1,312.00	\$1,338.24	\$26.24	2.0%

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
Non-Sport Activity - set up time - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$75.82	\$77.34	\$1.52	2.0%
SUMMER ARENA FLOOR - Private Groups/Resident						
Non-Sport Activity - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$175.74	\$179.26	\$3.51	2.0%
Non-Sport Activity - full day	Revised	To align with benchmarking and to recover increased operating costs	\$1,529.89	\$1,560.49	\$30.60	2.0%
Non-Sport Activity - set up time - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$89.09	\$90.87	\$1.78	2.0%
SUMMER ARENA FLOOR - Commercial Groups/Non Resident						
Non-Sport Activity - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$253.98	\$259.06	\$5.08	2.0%
Non-Sport Activity - full day	Revised	To align with benchmarking and to recover increased operating costs	\$2,185.91	\$2,229.62	\$43.72	2.0%
Non-Sport Activity - set up time - per hour	Revised	To align with benchmarking and to recover increased operating costs	\$128.80	\$131.38	\$2.58	2.0%
MISSISSAUGA SPORTSZONE						
MSZ Dome - 1/4 Field Minor Affiliated Prime	Revised	To align with benchmarking and to recover increased operating costs	\$137.00	\$140.00	\$3.00	2.2%
MSZ Dome - 1/4 Field Minor Community Prime	Revised	To align with benchmarking and to recover increased operating costs	\$160.00	\$165.00	\$5.00	3.1%
MSZ Dome - 1/4 Field Resident Prime	Revised	To align with benchmarking and to recover increased operating costs	\$180.00	\$185.00	\$5.00	2.8%
MSZ Dome - 1/4 Field Non-Resident Prime	Revised	To align with benchmarking and to recover increased operating costs	\$200.00	\$205.00	\$5.00	2.5%
MSZ Dome - 1/4 Field Minor Affiliated Non-Prime	Revised	To align with benchmarking and to recover increased operating costs	\$52.00	\$55.00	\$3.00	5.8%
MSZ Dome - 1/4 Field Minor Community Non-Prime	Revised	To align with benchmarking and to recover increased operating costs	\$74.00	\$75.00	\$1.00	1.4%
MSZ Dome - 1/4 Field Resident Non-Prime	Revised	To align with benchmarking and to recover increased operating costs	\$95.00	\$100.00	\$5.00	5.3%
MSZ Dome - 1/4 Field Non-Resident Non-Prime	Revised	To align with benchmarking and to recover increased operating costs	\$117.00	\$120.00	\$3.00	2.6%
MSZ Gym - Single Court Minor Affiliated	Revised	To align with benchmarking and to recover increased operating costs	\$22.50	\$22.95	\$0.45	2.0%
MSZ Gym - Single Court Minor Community	Revised	To align with benchmarking and to recover increased operating costs	\$26.00	\$26.52	\$0.52	2.0%

Proposed Rental Fee Schedule - Recreation

6.2 Appendix 1

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
MSZ Gym - Single Court Resident	Revised	To align with benchmarking and to recover increased operating costs	\$30.00	\$30.60	\$0.60	2.0%
MSZ Gym - Single Court Non-Resident	Revised	To align with benchmarking and to recover increased operating costs	\$33.00	\$34.65	\$1.65	5.0%
MSZ Gym - Single Court Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$42.25	\$44.36	\$2.11	5.0%
MSZ Gym - Double Court Minor Affiliated	Revised	To align with benchmarking and to recover increased operating costs	\$45.00	\$45.90	\$0.90	2.0%
MSZ Gym - Double Court Minor Community	Revised	To align with benchmarking and to recover increased operating costs	\$52.00	\$53.04	\$1.04	2.0%
MSZ Gym - Double Court Resident	Revised	To align with benchmarking and to recover increased operating costs	\$60.00	\$61.20	\$1.20	2.0%
MSZ Gym - Double Court Non-Resident	Revised	To align with benchmarking and to recover increased operating costs	\$66.00	\$67.32	\$1.32	2.0%
MSZ Gym - Double Court Commercial	Revised	To align with benchmarking and to recover increased operating costs	\$84.50	\$86.19	\$1.69	2.0%
MSZ Dome - Full Field Non-Prime Day Rate - Sport	Revised	To align with benchmarking and to recover increased operating costs	\$1,209.20	\$1,250.00	\$40.80	3.4%
MSZ Dome - Full Field Non-Prime Day Rate - Non Sport	Revised	To align with benchmarking and to recover increased operating costs	\$1,900.00	\$2,000.00	\$100.00	5.3%
MSZ Field House - Full Field Non-Prime Day Rate - Sport	Revised	To align with benchmarking and to recover increased operating costs	\$1,209.20	\$1,250.00	\$40.80	3.4%
MSZ Field House - Full Field Non-Prime Day Rate - Non Sport	Revised	To align with benchmarking and to recover increased operating costs	\$1,900.00	\$2,000.00	\$100.00	5.3%
MSZ Field House - 1/4 Field Minor Affiliated Prime Fall/Winter/Spring	Revised	To align with benchmarking and to recover increased operating costs	\$170.00	\$175.00	\$5.00	2.9%
MSZ Field House - 1/4 Field Minor Community Prime Fall/Winter/Spring	Revised	To align with benchmarking and to recover increased operating costs	\$190.00	\$195.00	\$5.00	2.6%
MSZ Field House - 1/4 Field Resident Prime Fall/Winter/Spring	No Change		\$205.00	\$205.00	\$0.00	0.0%
MSZ Field House - 1/4 Field Non-Resident Prime Fall/Winter/Spring	No Change		\$225.00	\$225.00	\$0.00	0.0%
MSZ Field House - 1/4 Field Minor Affiliated Non-Prime Fall/Winter/Spring	Revised	To align with benchmarking and to recover increased operating costs	\$84.00	\$85.00	\$1.00	1.2%
MSZ Field House - 1/4 Field Minor Community Non-Prime Fall/Winter/Spring	Revised	To align with benchmarking and to recover increased operating costs	\$104.00	\$105.00	\$1.00	1.0%
MSZ Field House - 1/4 Field Resident Non-Prime Fall/Winter/Spring	Revised	To align with benchmarking and to recover increased operating costs	\$136.00	\$140.00	\$4.00	2.9%

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
MSZ Field House - 1/4 Field Non-Resident Non-Prime Fall/Winter/Spring	No Change		\$170.00	\$170.00	\$0.00	0.0%
MSZ Field House - 1/4 Field Minor Affiliated Summer - Mon - Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$82.00	\$84.00	\$2.00	2.4%
MSZ Field House - 1/4 Field Minor Community Summer - Mon - Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$102.00	\$104.00	\$2.00	2.0%
MSZ Field House - 1/4 Field Resident Summer - Mon - Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$133.00	\$136.00	\$3.00	2.3%
MSZ Field House - 1/4 Field Non-Resident Summer - Mon - Thurs	Revised	To align with benchmarking and to recover increased operating costs	\$165.00	\$170.00	\$5.00	3.0%
MSZ Field House - Full Field Minor Affiliated Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$57.75	\$63.72	\$5.97	10.3%
MSZ Field House - Full Field Minor Community Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$94.50	\$104.27	\$9.77	10.3%
MSZ Field House - Full Field Resident Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$105.00	\$115.85	\$10.85	10.3%
MSZ Field House - Full Field Non-Resident Summer - Fri - Sun	Revised	To align with benchmarking and to recover increased operating costs	\$115.50	\$125.85	\$10.35	9.0%
GARRY W MORDEN TRAINING CENTRE (rate per day)						
Admin Building - Classroom	No Change		\$538.13	\$538.13	\$0.00	0.0%
Admin Building - Computer Lab	No Change		\$861.00	\$861.00	\$0.00	0.0%
Admin Building - Lunch Room	No Change		\$538.13	\$538.13	\$0.00	0.0%
Admin Building - Meeting Room	No Change		\$269.06	\$269.06	\$0.00	0.0%
Admin Building - Training Bays	No Change		\$1,076.25	\$1,076.25	\$0.00	0.0%
Auto Extrication Pads	No Change		\$538.13	\$538.13	\$0.00	0.0%
Burn Building - Live Fire	No Change		\$2,152.50	\$2,152.50	\$0.00	0.0%
Confined Space Prop	No Change		\$861.00	\$861.00	\$0.00	0.0%
Driving Track	No Change		\$2,152.50	\$2,152.50	\$0.00	0.0%
Field Shelter	No Change		\$861.00	\$861.00	\$0.00	0.0%
Fire Pumping Apparatus	No Change		\$861.00	\$861.00	\$0.00	0.0%
Hazmat Area	No Change		\$861.00	\$861.00	\$0.00	0.0%
Highway Prop	No Change		\$538.13	\$538.13	\$0.00	0.0%
Multi Use Pads	No Change		\$538.13	\$538.13	\$0.00	0.0%
Propane Props - Live Fire	No Change		\$1,614.38	\$1,614.38	\$0.00	0.0%
Rescue Tower	No Change		\$1,614.38	\$1,614.38	\$0.00	0.0%
Scrap Cars	No Change		\$215.25	\$215.25	\$0.00	0.0%
SWM Pond	No Change		\$861.00	\$861.00	\$0.00	0.0%

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
Trench Rescue Prop	No Change		\$861.00	\$861.00	\$0.00	0.0%
Garry W Morden Training Centre (rate per day) - 3 Classrooms booked	No Change		\$1,050.00	\$1,050.00	\$0.00	0.0%
Garry W Morden Training Centre (rate per day) - 2 Classrooms booked	No Change		\$525.00	\$525.00	\$0.00	0.0%
POOL RENTALS						
Pools - Affiliated Groups						
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$38.14	\$40.05	\$1.91	5.0%
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	Revised	To align with benchmarking and to recover increased operating costs	\$48.24	\$50.65	\$2.41	5.0%
Per Lane	New	New Rate to allow for lane rentals		\$12.66	\$12.66	0.0%
Pools - Community Groups						
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	New	To align with benchmarking and to recover increased operating costs		\$48.06	\$48.06	0.0%
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	New	To align with benchmarking and to recover increased operating costs		\$60.78	\$60.78	0.0%
Per Lane	New	New Rate to allow for lane rentals		\$15.20	\$15.20	0.0%
Pools - Residents						
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	To align with benchmarking and to recover increased operating costs	\$83.03	\$87.18	\$4.15	5.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	To align with benchmarking and to recover increased operating costs	\$72.92	\$76.57	\$3.65	5.0%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool)	Revised	Price Correction \$83.03x2 with 10% discount	\$170.52	\$149.05	-\$21.47	-12.6%
Per Lane	New	New Rate to allow for lane rentals		\$20.76	\$20.76	0.0%
Pools - Commercial						
Main/Play/Therapeutic/Leisure Pool - Anytime	New	To align with benchmarking and to recover increased operating costs	\$99.65	\$109.62	\$9.97	10.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	New	To align with benchmarking and to recover increased operating costs	\$87.50	\$96.25	\$8.75	10.0%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool)	New	New Rate - to allow for discount of renting more than 1		\$162.24	\$162.24	0.0%
Per Lane	New	New Rate to allow for lane rentals		\$27.40	\$27.40	0.0%
Pools - Add-On						
Whirlpool	New	New Rate to rent whirlpool		\$10.00	\$10.00	0.0%

Fee Name	Description of Change	Description of Change and Justification	2016 Proposed Fee	2017 Proposed Fee	Fee Increase	
Fee					\$	%
OTHER RENTALS						
Clarke Hall Rehearsal (Culture activities from Sunday - Thursday 10am-4pm)	No Change		\$50.00	\$50.00	\$0.00	0.0%
Walking Track	No Change		\$25.00	\$25.00	\$0.00	0.0%
Sport Field Rentals - Non-Resident Fee for Affiliated Sport Groups - Flat Rate per player	No Change		\$20.00	\$20.00	\$0.00	0.0%
Annual Platinum Suite License - Hershey Centre Main Bowl	Revised	To align with benchmarking and to recover increased operating costs	\$35,000.00	\$35,000.00	\$0.00	0.0%
Annual Silver Suite License - Hershey Centre Main Bowl	Revised	To align with benchmarking and to recover increased operating costs	\$10,000.00	\$14,000.00	\$4,000.00	40.0%
Individual Event Suite License - Hershey Centre Main Bowl	No Change		\$650.00	\$650.00	\$0.00	0.0%
Commercial Photography set up - Civic, City Facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Per day	No Change	Moved from Culture report	\$210.00	\$210.00	\$0.00	0.0%
Commercial Photography - Civic Centre, City facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Per Day	No Change	Moved from Culture report	\$525.00	\$525.00	\$0.00	0.0%
Skatepark, BMX Park, Beach Volleyball, Parking Lots - Private Groups						
Beach Volleyball (per hour rate)	No Change		\$21.95	\$21.95	\$0.00	0.0%
Lit Skatepark (flat rate)	No Change		\$285.03	\$285.03	\$0.00	0.0%
Unlit Skatepark (flat rate)	No Change		\$285.03	\$285.03	\$0.00	0.0%
Unlit BMX Park (flat rate)	No Change		\$285.03	\$285.03	\$0.00	0.0%
Public Bocce Courts (per hour rate)	No Change		\$40.73	\$40.73	\$0.00	0.0%
Parking Lots (Special events)	No Change		\$276.73	\$276.73	\$0.00	0.0%

- Harmonized Sales Tax (HST) not included in rates.
- The City Manager or Commissioner of Community Services or the Director of Recreation, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Recreation fee in accordance with the general criteria for any such waiver, reduction or variation.
- Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted.
- Indoor special events including Food Services and Banquet locations may be booked 2 years in advance. The rental rate applied will be the current rate plus 5%.
- For Banquet events booked over 2 years in advance, 2.5% will be applied to the hourly rate.
- Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.
- For purchase for resale items for food, beverage and retail sales pricing is determined by the Manager, Food Services using the cost to purchase an item plus the cost of goods sold percentage, established in accordance with the divisional standard operating procedure. Exceptions to cost of goods sold pricing must be approved by District Manager.

Meeting Room Notes: Minimum Bookings

- Rates are based on an hourly fee unless otherwise noted. Minimum booking periods are required for some facility uses as indicated below:
- Room Category C minimum booking period is 3 hours unless booked less than 30 days for gym activities.
- Room Category D minimum booking period is 1 hour.
- Room Category B and C, Saturday 1pm to Sunday 1am, minimum booking period is 7 hours.
- Room Category A at standalone Libraries minimum booking period is 1 hour.
- Civic Centre Chapel minimum booking period is 0.5 hours.
- Exceptions to minimum number of hours for room booking periods to be approved by Manager of the facility to drive utilization (i.e. last minute availability)

Meeting Room Affiliated Groups:

- Affiliated groups may receive no charge room rentals as per policy 08-01-01.
- In the event a group neglects to cancel a free room booking or does not show up for booked dates, a financial penalty of 50% of the affiliated room rental rate will be applied.
- School boards and government agencies will benefit from the affiliated rate.
- Artists booking Clarke Hall will benefit from the affiliated rate, without an administrative surcharge (Pilot Program May 2016-Dec 2017)

Affiliated Seniors Groups:

- Affiliated older adult groups, or other authorized registered older adult groups (by Director of Recreation) may be eligible for free weekday use (8:30 am to 4:30pm) of facilities from September until June based on available older adult space in accordance with established booking guidelines and are charged 20% off the regular affiliated room rate during evenings and weekends. July and August use is subject to availability.

Additional Meeting Room Notes:

- A non-prime bulk discount of 45% is applied to all groups booking more than 500 rental hours on weekdays between 7:00am and 6:00pm.
- A flat administrative surcharge of \$50 for Category B, and \$100 for Category C applies for all bookings longer than 3.5 hours.
- A 20% surcharge for non-residents is applied to contracts and is rounded up to the nearest dollar (food services banquet facilities are excluded).
- End of season banquets for affiliated groups are entitled to a 20% discount of the affiliated room rental rate.
- A holding fee of \$104.17 is charged for special events keeping props on ice overnight (midnight to 6:00am).
- Additional set-up charge for rooms may be applied at a rate of \$32.43 per hour, depending on staffing set-up requirements.
- Meetings of official city business held by ward councillors at a community centre in their ward are booked at no charge. If specialized facilities are required to be opened for the meeting, standard charges apply.
- City Staff can receive free facility space for city business except when;
The meeting is booked on behalf of another group.
The booking is requested at a community hall/banquet facility.
The booking is for staff retirement events.
The affiliated/internal room rental rate applies for all exceptions noted above. For City business, an account number must be provided at the time of booking. Appropriate charges will apply for food and sundry services.
- 33% Holiday rate applied for statutory holidays for all facilities and additionally December 31 after 6:00pm for all Social events (including food services banquet facilities). Opening must be approved by the Manager of the facility. Rate rounded up to the nearest dollar.
- Requests for gym equipment, pool inflatable etc. have \$26.00 charge per contract.
- For room rentals (where Pepsi product is available) it is mandatory that customers serving soft drinks or bottled water purchase Pepsi products from the City at cost + a 10% administrative charge. Exceptions must be approved by the Manager of the facility as per the Business Process (BP-02-01).
- Where catering is purchased through Icebreakers and group cannot be accommodates in the restaurant, the multi-purpose room A and B will booked at no charge.

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:

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

Other Rentals:

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

Arena Notes:

- Non prime time ice, up to 5 skater ice rate only accepted 6 days in advance. Exception: Summer ice up to 15 days in advance.
- A \$65 flat rate fee per player will be applied to non-residents who register with Mississauga's affiliated ice groups
- Coach's Rate/Additional Ice Time is only available to affiliated organizations.

• Arena Operation Dates:

Fall Ice: August 21, 2017 – September 17, 2017

Winter Ice: September 18, 2017 – March 19, 2018

Spring Ice: March 20, 2017 - April 30, 2017

Summer Ice: May 1, 2017 – August 20, 2017

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

Monday – Friday 6 pm – 11 pm

Sunday 6 pm – 11 pm

Fall/Winter/Spring Season:

Monday – Friday 4 pm – 11 pm

Saturday 7 am – 9 pm

Sunday 7 am – 11 pm

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

Monday – Friday 6 pm - 11 pm

Saturday - Sunday 8 am – 11 pm

• MSZ Fall/Winter/Spring/Summer Definition

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

Summer - May 1st - September 30th

- 50% discount applied to City of Mississauga employee league bookings

Garry W Morden Notes:

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

Food Services & Banquet Notes:

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

Proposed Program Fee Schedule - Recreation
Spring 2017 - Winter 2018

6.2 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
AQUATICS							
Memberships/Drop-ins							
Membership - Adult - Swim/Skate Pass - 1 month	Revised	To align with benchmarking and to recover increased operating costs	\$22.50	\$25.00	\$2.50	11.1%	
Membership - Adult - Swim/Skate Pass - 12 month	No Change		\$180.00	\$180.00	\$0.00	0.0%	
Membership - Adult - Swim/Skate Pass - 3 month	No Change		\$60.00	\$60.00	\$0.00	0.0%	
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 1 month	No Change		\$18.00	\$18.00	\$0.00	0.0%	
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 12 month	No Change		\$144.00	\$144.00	\$0.00	0.0%	
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 3 month	No Change		\$48.00	\$48.00	\$0.00	0.0%	
Membership - Group - Swim/Skate Pass - 1 month	No Change		\$67.50	\$67.50	\$0.00	0.0%	
Membership - Group - Swim/Skate Pass - 12 month	No Change		\$540.00	\$540.00	\$0.00	0.0%	
Membership - Group - Swim/Skate Pass - 3 month	No Change		\$180.00	\$180.00	\$0.00	0.0%	
PAYG - Adult - Fun Swim/Skate - Per Visit	No Change		\$3.50	\$3.50	\$0.00	0.0%	
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit	No Change		\$2.80	\$2.80	\$0.00	0.0%	
PAYG - Group - Fun Swim/Skate - Per Visit	No Change		\$10.50	\$10.50	\$0.00	0.0%	
PAYG - Verified Healthcare Provider - Aquatics - Per Visit	No Change		\$10.00	\$10.00	\$0.00	0.0%	
Aquatics Exercise - Drop-in							
Non-Member Rates							
PAYG - Adult - Aquatic Exercise - per visit	No Change		\$12.00	\$12.00	\$0.00	0.0%	
PAYG - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - per visit	No Change		\$9.60	\$9.60	\$0.00	0.0%	
VISIT - Adult - Aquatic Exercise - Per Visit x (5+ visits)	No Change		\$10.80	\$10.80	\$0.00	0.0%	
VISIT - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - Per Visit x (5+ visits)	No Change		\$8.64	\$8.64	\$0.00	0.0%	
Programs (Rate per Hour)							
Aquatics Category A	No Change		\$10.25	\$10.25	\$0.00	0.0%	
Aquatics Category B	Revised	To align with benchmarking and to recover increased operating costs	\$15.70	\$16.00	\$0.30	1.9%	
Aquatics Category C	No Change		\$19.00	\$19.00	\$0.00	0.0%	
Aquatics Category D	No Change		\$39.00	\$39.00	\$0.00	0.0%	
Aquatics Category E	No Change		\$54.00	\$54.00	\$0.00	0.0%	
Aquatics Category F	No Change		\$69.00	\$69.00	\$0.00	0.0%	
Aquatics Category G	No Change		\$10.75	\$10.75	\$0.00	0.0%	
Leadership & Other							
Advanced Leadership - Advanced Instructor/ESC - 8 hrs	No Change		\$62.27	\$62.27	\$0.00	0.0%	
Advanced Leadership - Aquatic Safety Inspector - 12 hrs	No Change		\$141.43	\$141.43	\$0.00	0.0%	
Advanced Leadership - Assistant Instructor - 15 hrs	No Change		\$149.88	\$149.88	\$0.00	0.0%	

**Proposed Program Fee Schedule - Recreation
Spring 2017 - Winter 2018**

6.2 **Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
Advanced Leadership - AST - 12 hrs	No Change		\$113.67	\$113.67	\$0.00	0.0%	
Advanced Leadership - Bronze Cross/SFA - 31.50 hrs	No Change		\$175.76	\$175.76	\$0.00	0.0%	
Advanced Leadership - Bronze Med/Cross SFA CPRC - 40hrs	No Change		\$229.76	\$229.76	\$0.00	0.0%	
Advanced Leadership - Bronze Medallion/EFA - 27 hrs	No Change		\$140.15	\$140.15	\$0.00	0.0%	
Advanced Leadership - Bronze Star - 11.25 hrs	No Change		\$102.71	\$102.71	\$0.00	0.0%	
Advanced Leadership - Complete Lifeguard - 60 hrs	No Change		\$350.72	\$350.72	\$0.00	0.0%	
Advanced Leadership - CPR C - 6 hrs	No Change		\$42.10	\$42.10	\$0.00	0.0%	
Advanced Leadership - Distinction - 20 hrs	No Change		\$129.03	\$129.03	\$0.00	0.0%	
Advanced Leadership - EFA - 8 hrs	No Change		\$52.94	\$52.94	\$0.00	0.0%	
Advanced Leadership - EFA Staff - 8 hrs	No Change		\$26.49	\$26.49	\$0.00	0.0%	
Advanced Leadership - LSS/Swim Instructor (40 hrs) + PHCD (4 hrs)	No Change		\$366.13	\$366.13	\$0.00	0.0%	
Advanced Leadership - National Lifeguard - 44 hrs	No Change		\$219.46	\$219.46	\$0.00	0.0%	
Advanced Leadership - National Lifeguard Instructors - 16 hrs	No Change		\$150.19	\$150.19	\$0.00	0.0%	
Advanced Leadership - SFA - 16 hrs	No Change		\$110.81	\$110.81	\$0.00	0.0%	
Advanced Leadership - SFA Instructors - 16 hrs	No Change		\$126.53	\$126.53	\$0.00	0.0%	
Advanced Leadership - SFA Staff - 16 hrs	No Change		\$55.41	\$55.41	\$0.00	0.0%	
LSS Instructor Trainer Clinic	No Change		\$147.97	\$147.97	\$0.00	0.0%	
Board Of Education - Swimming Lessons - Hourly Rate	No Change		\$9.42	\$9.42	\$0.00	0.0%	
Recertification - Aquatic Safety Inspector - 4 hrs	No Change		\$110.29	\$110.29	\$0.00	0.0%	
Recertification - CPR C - Staff	No Change		\$21.44	\$21.44	\$0.00	0.0%	
Recertification - National Lifeguard - 6 hrs	No Change		\$87.31	\$87.31	\$0.00	0.0%	
Recertification - National Lifeguard Staff - 6 hrs	No Change		\$43.66	\$43.66	\$0.00	0.0%	
Recertification - Standard First Aid - 8 hrs	No Change		\$70.95	\$70.95	\$0.00	0.0%	
Recertification - Standard First Aid Staff - 8 hrs	No Change		\$35.48	\$35.48	\$0.00	0.0%	
Sauga Stroke Breakers per hour	No Change		\$2.00	\$2.00	\$0.00	0.0%	
COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS, SPORTS, SKATING & HOCKEY							
(Rate per Hour)							
Camp Category A	Revised	To align with benchmarking and to recover increased operating costs	\$3.00	\$3.20	\$0.20	6.7%	
Camp Category B	Revised	To align with benchmarking and to recover increased operating costs	\$4.50	\$4.80	\$0.30	6.7%	
Camp Category C	Revised	To align with benchmarking and to recover increased operating costs	\$5.25	\$5.35	\$0.10	1.9%	
Camp Category D	Revised	To align with benchmarking and to recover increased operating costs	\$5.65	\$5.75	\$0.10	1.8%	
Camp Category E	Revised	To align with benchmarking and to recover increased operating costs	\$6.65	\$6.75	\$0.10	1.5%	
Camp Category F	Revised	To align with benchmarking and to recover increased operating costs	\$7.75	\$7.90	\$0.15	1.9%	
Camp Category G	No Change		\$16.75	\$16.75	\$0.00	0.0%	

**Proposed Program Fee Schedule - Recreation
Spring 2017 - Winter 2018**

6.2 **Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
General Program Category A	Revised	To align with benchmarking and to recover increased operating costs	\$6.35	\$6.55	\$0.20	3.1%	
General Program Category B	No Change		\$8.85	\$8.85	\$0.00	0.0%	
General Program Category C	Revised	To align with benchmarking and to recover increased operating costs	\$10.50	\$10.75	\$0.25	2.4%	
General Program Category D	Revised	To align with benchmarking and to recover increased operating costs	\$11.75	\$11.85	\$0.10	0.9%	
General Program Category E	No Change		\$13.25	\$13.25	\$0.00	0.0%	
General Program Category F	No Change		\$15.00	\$15.00	\$0.00	0.0%	
General Program Category G	No Change		\$21.70	\$21.70	\$0.00	0.0%	
Sports Category A	Revised	To align with benchmarking and to recover increased operating costs	\$4.25	\$4.43	\$0.18	4.2%	
Sports Category B	Revised	To align with benchmarking and to recover increased operating costs	\$5.80	\$6.05	\$0.25	4.3%	
Sports Category C	Revised	To align with benchmarking and to recover increased operating costs	\$7.25	\$7.65	\$0.40	5.5%	
Sports Category D	Revised	To align with benchmarking and to recover increased operating costs	\$8.80	\$9.05	\$0.25	2.8%	
Sports Category E	No Change		\$10.75	\$10.75	\$0.00	0.0%	
Sports Category F	No Change		\$13.25	\$13.25	\$0.00	0.0%	
Sports Category G	No Change		\$16.25	\$16.25	\$0.00	0.0%	
Sports Category H	No Change		\$18.75	\$18.75	\$0.00	0.0%	
Sports Category I	No Change		\$28.50	\$28.50	\$0.00	0.0%	
Sports Category J	No Change		\$69.00	\$69.00	\$0.00	0.0%	
Skating & Hockey A	No Change		\$7.25	\$7.25	\$0.00	0.0%	
Skating & Hockey B	Revised	To align with benchmarking and to recover increased operating costs	\$8.80	\$9.00	\$0.20	2.3%	
Skating & Hockey C	Revised	To align with benchmarking and to recover increased operating costs	\$10.75	\$11.00	\$0.25	2.3%	
Skating & Hockey D	Revised	To align with benchmarking and to recover increased operating costs	\$13.25	\$13.50	\$0.25	1.9%	
Skating & Hockey E	Revised	To align with benchmarking and to recover increased operating costs	\$18.75	\$19.00	\$0.25	1.3%	
Skating & Hockey F	Revised	To align with benchmarking and to recover increased operating costs	\$16.25	\$22.00	\$5.75	35.4%	
Skating & Hockey G	Revised	To align with benchmarking and to recover increased operating costs	\$28.50	\$29.00	\$0.50	1.8%	
Skating & Hockey H	Revised	To align with benchmarking and to recover increased operating costs	\$69.00	\$87.00	\$18.00	26.1%	
Other							
Admin Fee for Contract Programs	No Change		\$20.15	\$20.15	\$0.00	0.0%	
PAYG - Adult - Hockey or Figure Shinny - per hour	New	New to reflect hourly rate		\$3.50		0.0%	
PAYG - Adult - Hockey Shinny for Goalies - per hour	New	New rate for Goalies		\$1.00		0.0%	

**Proposed Program Fee Schedule - Recreation
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6.2 **Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
PAYG - Older Adult, Persons with Disability, Student, Youth - Hockey or Figure Shiny - per hour	New	New to reflect hourly rate		\$2.80		0.0%	
PAYG - Adult - Stick and Puck Supervised - Per Hour	New	New to reflect hourly rate		\$3.50		0.0%	
PAYG - Older Adult, Persons with Disability, Student, Youth - Stick and Puck Supervised - Per hour	New	New to reflect hourly rate		\$2.80		0.0%	
PAYG - Adult - Stick and Puck Unsupervised - Per Hour	New	New to reflect hourly rate		\$2.50		0.0%	
PAYG - Older Adult, Persons with Disability, Student, Youth - Stick and Puck Unsupervised - Per hour	New	Revised to hourly rate and to reflect discount for Older Adult, Persons with Disabilities, Students and Youth		\$2.00		0.0%	
PAYG - Adult - Ice Dance/Cardio Skate - Per Hour	Revised	To align with benchmarking and to recover increased operating costs	\$13.25	\$13.50	\$0.25	1.9%	
PAYG - Older Adult, Persons with Disability, Student, Youth - Ice Dance/Cardio Skate - Per Hour	Revised	Revised to hourly rate and to reflect discount for Older Adult, Persons with Disabilities, Students and Youth	\$13.25	\$10.80	-\$2.45	-18.5%	
Birthday Party	No Change		\$173.60	\$173.60	\$0.00	0.0%	
Birthday Party - 1 Additional Staff hourly rate	No Change		\$15.00	\$15.00	\$0.00	0.0%	
Camp Ignite - Fire & Emergency Services	No Change		\$150.00	\$150.00	\$0.00	0.0%	
Camp Late Fees (per 15 minutes)	No Change		\$5.00	\$5.00	\$0.00	0.0%	
Camp Pizza Day (per slice includes tax)	No Change		\$1.50	\$1.50	\$0.00	0.0%	
Dance Lessons Private	No Change		\$38.90	\$38.90	\$0.00	0.0%	
CAN-BIKE Advanced	No Change		\$7.50	\$7.50	\$0.00	0.0%	
CAN-BIKE Learn To Ride	No Change		\$20.00	\$20.00	\$0.00	0.0%	
PAYG - Child/Youth - Sports - Gym/Active Living - Per Hour	No Change		\$1.30	\$1.30	\$0.00	0.0%	
PAYG - Adult - Sports - Gym/Active Living - Per Hour	No Change		\$3.10	\$3.10	\$0.00	0.0%	
Hallowe'en Fun And Mysteries	No Change		\$8.50	\$8.50	\$0.00	0.0%	
HIGH FIVE® - Principles of Healthy Child Development	No Change		\$10.50	\$10.50	\$0.00	0.0%	
HIGH FIVE® - Sport	No Change		\$8.85	\$8.85	\$0.00	0.0%	
HIGH FIVE® - Quest 2	No Change		\$20.50	\$20.50	\$0.00	0.0%	
HIGH FIVE® - PHCD Trainer - LSS	No Change		\$39.00	\$39.00	\$0.00	0.0%	
Hot Lunch per day	No Change		\$9.50	\$9.50	\$0.00	0.0%	
Martial Arts - 1 Event	No Change		\$16.00	\$16.00	\$0.00	0.0%	
Martial Arts - 2 Events	No Change		\$32.00	\$32.00	\$0.00	0.0%	
Martial Arts - 3 Events	No Change		\$38.40	\$38.40	\$0.00	0.0%	
PAYG - Adult - Cardio Skate - Per Hour	No Change		\$13.25	\$13.25	\$0.00	0.0%	
PAYG - Adult - Ice Dancing - Per Hour	No Change		\$13.25	\$13.25	\$0.00	0.0%	
PAYG - Physical/Sport/Art Family Drop-In - Per Hour	No Change		\$2.75	\$2.75	\$0.00	0.0%	
PAYG - Additional Child - Physical/Sport/Art Family - Per Hour	No Change		\$1.25	\$1.25	\$0.00	0.0%	
PAYG - Youth - Game/Youth Room Drop-In - Per Hour	No Change		\$1.25	\$1.25	\$0.00	0.0%	
PAYG - Youth - Game/Youth Room Drop-In - Per Hour - Burnhamthorpe CC/Mississauga Valleys CC	No Change		\$1.25	\$1.25	\$0.00	0.0%	

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6.2 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
PAYG - Parent + 2 Children - Preschool Drop-In - Per Visit	No Change		\$5.50	\$5.50	\$0.00	0.0%	
PAYG - Additional Child - Preschool Drop-In - Per Visit	No Change		\$2.50	\$2.50	\$0.00	0.0%	
Fencing and Archery RH Sampler, Fencing Classical/Adults/Kids/Youth	No Change		\$14.30	\$14.30	\$0.00	0.0%	
Tennis Lessons Beginner/Intermediate/Advances/Mini-Outdoor	No Change		\$9.00	\$9.00	\$0.00	0.0%	
Tennis Lesson Indoor - Off Season Conditioning, Adult Beginner & Intermediate; Advanced,	No Change		\$14.30	\$14.30	\$0.00	0.0%	
Trip Surcharge (Safari Crew, Youth Adventure, Sports Adventure)	No Change		\$45.00	\$45.00	\$0.00	0.0%	
FITNESS							
Senior's Centre							
General Fitness	No Change		\$3.50	\$3.50	\$0.00	0.0%	
Specialty Fitness	No Change		\$5.00	\$5.00	\$0.00	0.0%	
Yoga per 1.5 hours	No Change		\$4.50	\$4.50	\$0.00	0.0%	
Instructional Dance per hour	No Change		\$3.75	\$3.75	\$0.00	0.0%	
Specialized Dance per hour	No Change		\$4.00	\$4.00	\$0.00	0.0%	
Sports Instructional per hour	No Change		\$2.65	\$2.65	\$0.00	0.0%	
Activity / Social	No Change		\$9.00	\$9.00	\$0.00	0.0%	
Centre Membership, 1 month	No Change		\$5.50	\$5.50	\$0.00	0.0%	
Centre Membership, 3 month	No Change		\$11.25	\$11.25	\$0.00	0.0%	
Centre Membership, Yearly	No Change		\$25.00	\$25.00	\$0.00	0.0%	
PAYG General Fitness per hour	No Change		\$3.50	\$3.50	\$0.00	0.0%	
PAYG Yoga per 1.5 hours	No Change		\$4.50	\$4.50	\$0.00	0.0%	
PAYG Instructional Dance per 1.25 hours	No Change		\$4.50	\$4.50	\$0.00	0.0%	
Computers; Tech Time, I Pads	No Change		\$11.00	\$11.00	\$0.00	0.0%	
Walking Track Memberships and Drop-in							
PAYG - Adult - Walking Track - Per Visit	No Change		\$2.75	\$2.75	\$0.00	0.0%	
PAYG - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit	No Change		\$2.20	\$2.20	\$0.00	0.0%	
Membership - Adult - Walking Track - 1 month	No Change		\$25.00	\$25.00	\$0.00	0.0%	
Membership - Adult - Walking Track - 3 month	No Change		\$50.00	\$50.00	\$0.00	0.0%	
Membership - Adult - Walking Track - 12 month	No Change		\$100.00	\$100.00	\$0.00	0.0%	
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 1 month	No Change		\$20.00	\$20.00	\$0.00	0.0%	
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 3 month	No Change		\$40.00	\$40.00	\$0.00	0.0%	
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 12 month	No Change		\$80.00	\$80.00	\$0.00	0.0%	
Fitness Memberships, Add-ons, and Drop-in							
Membership - Adult - Fitness - 1 month	No Change		\$54.00	\$54.00	\$0.00	0.0%	
Membership - Adult - Fitness - 3 month	Revised	To align with benchmarking and to recover increased operating costs	\$143.00	\$150.00	\$7.00	4.9%	

**Proposed Program Fee Schedule - Recreation
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6.2 **Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
Membership - Adult - Fitness - 12 month	No Change		\$444.00	\$444.00	\$0.00	0.0%	
Membership - Adult - Running (Change Room, Limited Access) - 12 month	No Change		\$54.00	\$54.00	\$0.00	0.0%	
PAYG - Adult - Fitness - Per Visit	No Change		\$10.00	\$10.00	\$0.00	0.0%	
PAYG - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit	No Change		\$8.00	\$8.00	\$0.00	0.0%	
Squash Lesson Private - single session (40 min, lesson; 1-3 lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$42.00	\$45.00	\$3.00	7.1%	
Squash Lesson Semi-Private - single session (40 min, lesson; 1-3 lessons)	Revised	To align with benchmarking and to recover increased operating costs	\$35.00	\$30.00	-\$5.00	-14.3%	
Squash Lesson Private - single session (40 min. lesson; 4+ lessons)	New	New. Offer 20% discount for purchase of 4 or more lessons		\$36.00			
Squash Lesson Semi-Private - single session (40 min, lesson; 4+ lessons)	New	New. Offer 20% discount for purchase of 4 or more lessons		\$24.00			
PAYG - Adult - Specialty Fitness - Non-Member - Per Visit	No Change		\$12.00	\$12.00	\$0.00	0.0%	
PAYG - Older Adult, Persons with Disability, Student, Youth - Specialty Fitness - Non-Member - Per Visit	No Change		\$9.60	\$9.60	\$0.00	0.0%	
PAYG - Adult - Specialty Fitness - Member - Per Visit	No Change		\$6.00	\$6.00	\$0.00	0.0%	
PAYG - Older Adult, Persons with Disability, Student, Youth - Specialty Fitness - Member - Per Visit	No Change		\$4.80	\$4.80	\$0.00	0.0%	
Specialty Add on - 1 month (Box, Cycle, NIA)	No Change		\$20.10	\$20.10	\$0.00	0.0%	
Specialty Add on - 3 month (Box, Cycle, NIA)	No Change		\$45.15	\$45.15	\$0.00	0.0%	
Specialty Add on - 12 month (Box, Cycle, NIA)	No Change		\$126.15	\$126.15	\$0.00	0.0%	
Programs (Rate per hour)							
Fitness Category A	Revised	To align with benchmarking and to recover increased operating costs	\$7.25	\$7.50	\$0.25	3.4%	
Fitness Category F	Revised	To align with benchmarking and to recover increased operating costs	\$8.25	\$8.75	\$0.50	6.1%	
Fitness Category B	No Change		\$10.25	\$10.25	\$0.00	0.0%	
Fitness Category C	No Change		\$16.75	\$16.75	\$0.00	0.0%	
Fitness Category D	No Change		\$35.00	\$35.00	\$0.00	0.0%	
Fitness Category E	Revised	To align with benchmarking and to recover increased operating costs	\$50.00	\$51.50	\$1.50	3.0%	
Fitness Category I	No Change		\$102.50	\$102.50	\$0.00	0.0%	
GOLF							
Lakeview							
Weekday AM	No Change		\$57.52	\$57.52	\$0.00	0.0%	
Weekday PM	No Change		\$57.52	\$57.52	\$0.00	0.0%	
Weekday Twilight	No Change		\$48.67	\$48.67	\$0.00	0.0%	
Super Twilight	No Change		\$30.97	\$30.97	\$0.00	0.0%	
Weekday Course Conditions	No Change		\$48.67	\$48.67	\$0.00	0.0%	
Weekday Tournament	No Change		\$53.10	\$53.10	\$0.00	0.0%	
Weekday Promo	No Change		\$35.40	\$35.40	\$0.00	0.0%	

Proposed Program Fee Schedule - Recreation
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Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
Weekend AM	No Change		\$66.37	\$66.37	\$0.00	0.0%	
Weekend PM	No Change		\$57.52	\$57.52	\$0.00	0.0%	
Weekend Twilight	No Change		\$48.67	\$48.67	\$0.00	0.0%	
Weekend Tournament	No Change		\$57.52	\$57.52	\$0.00	0.0%	
Weekend Promo	No Change		\$48.67	\$48.67	\$0.00	0.0%	
Junior	No Change		\$26.55	\$26.55	\$0.00	0.0%	
Senior	No Change		\$44.25	\$44.25	\$0.00	0.0%	
Replay Round	No Change		\$30.97	\$30.97	\$0.00	0.0%	
9-Hole Rate	No Change		\$30.97	\$30.97	\$0.00	0.0%	
BraeBen							
Junior	No Change		\$23.89	\$23.89	\$0.00	0.0%	
Senior	No Change		\$32.74	\$32.74	\$0.00	0.0%	
Super Twilight	No Change		\$27.43	\$27.43	\$0.00	0.0%	
Weekday AM	No Change		\$41.59	\$41.59	\$0.00	0.0%	
Weekday Course Conditions	No Change		\$28.32	\$28.32	\$0.00	0.0%	
Weekday PM	No Change		\$32.74	\$32.74	\$0.00	0.0%	
Weekday Tournament	No Change		\$54.87	\$54.87	\$0.00	0.0%	
Weekday Twilight	No Change		\$32.74	\$32.74	\$0.00	0.0%	
Weekend AM	No Change		\$59.29	\$59.29	\$0.00	0.0%	
Weekend Course Conditions	No Change		\$41.59	\$41.59	\$0.00	0.0%	
Weekend PM	No Change		\$50.44	\$50.44	\$0.00	0.0%	
Weekend Tournament	No Change		\$72.57	\$72.57	\$0.00	0.0%	
Weekend Twilight	No Change		\$32.74	\$32.74	\$0.00	0.0%	
Replay Round	No Change		\$23.89	\$23.89	\$0.00	0.0%	
9-Hole Rate	No Change		\$23.89	\$23.89	\$0.00	0.0%	
BraeBen Academy							
Academy - Membership - Adult	No Change		\$500.00	\$500.00	\$0.00	0.0%	
Academy - Membership - Junior	No Change		\$400.00	\$400.00	\$0.00	0.0%	
Academy - Membership - Senior	No Change		\$400.00	\$400.00	\$0.00	0.0%	
Academy - Membership - Shoulder Season	No Change		\$200.00	\$200.00	\$0.00	0.0%	
Academy Family Four Ball	No Change		\$44.25	\$44.25	\$0.00	0.0%	
Academy Junior Green Fee (18y & under)	No Change		\$13.27	\$13.27	\$0.00	0.0%	
Academy Senior Green Fee (60y+)	No Change		\$13.27	\$13.27	\$0.00	0.0%	
Academy Adult Foot/Fling Golf	No Change		\$13.27	\$13.27	\$0.00	0.0%	
Academy Senior Foot/Fling Golf (60y+)	No Change		\$8.85	\$8.85	\$0.00	0.0%	
Academy Junior Foot/Fling Golf (18y & under)	No Change		\$8.85	\$8.85	\$0.00	0.0%	
Academy Foot/Fling Golf Replay	No Change		\$6.64	\$6.64	\$0.00	0.0%	
Academy Family Foot/Fling Golf	No Change		\$30.97	\$30.97	\$0.00	0.0%	

**Proposed Program Fee Schedule - Recreation
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6.2 **Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
Driving Range - Small Bucket	No Change		\$5.31	\$5.31	\$0.00	0.0%	
Driving Range - Large Bucket	No Change		\$8.85	\$8.85	\$0.00	0.0%	
Driving Range Membership/Season Pass All ages	Revised	Increased price to reflect the equivalent of 30 Large Baskets	\$132.74	\$265.50	\$132.76	100.0%	
Driving Range Membership ADD-ON to Academy Pass	Revised	Increased price to reflect the equivalent of 25 Large Baskets	\$66.37	\$221.25	\$154.88	233.4%	
Golf Private Lesson - Package of 10	No Change		\$699.00	\$699.00	\$0.00	0.0%	
Golf Private Lesson - Package of 3	No Change		\$249.00	\$249.00	\$0.00	0.0%	
Golf Private Lesson - Package of 5	No Change		\$379.00	\$379.00	\$0.00	0.0%	
Golf Private Lesson - Seasonal Coaching Pkg (20)	No Change		\$1,199.00	\$1,199.00	\$0.00	0.0%	
Golf Private Lessons - 1 hr	No Change		\$85.00	\$85.00	\$0.00	0.0%	
Golf Semi Private Lesson - 1hr	No Change		\$65.00	\$65.00	\$0.00	0.0%	
Golf Semi Private Lesson - Package of 10	No Change		\$450.00	\$450.00	\$0.00	0.0%	
Golf Semi Private Lesson - Package of 3	No Change		\$169.00	\$169.00	\$0.00	0.0%	
Golf Semi Private Lesson - Package of 5	No Change		\$249.00	\$249.00	\$0.00	0.0%	
Playing Lessons - Academy, 9 holes Group	No Change		\$75.00	\$75.00	\$0.00	0.0%	
Playing Lessons - Academy, 9 holes Private	No Change		\$135.00	\$135.00	\$0.00	0.0%	
Playing Lessons - Champion, 9 holes Group	No Change		\$105.00	\$105.00	\$0.00	0.0%	
Playing Lessons - Champion, 9 holes Private	No Change		\$175.00	\$175.00	\$0.00	0.0%	
Other Fees and Promotions							
Club Rental - Partial (Academy only)	No Change		\$13.27	\$13.27	\$0.00	0.0%	
Club Rental - Premium	No Change		\$35.40	\$35.40	\$0.00	0.0%	
Golf Cart Rental - Super Twilight / 9-Hole per person (all sites)	No Change		\$7.96	\$7.96	\$0.00	0.0%	
Golf Cart Rental BRAEBEN - 18 hole. Per person rate	No Change		\$15.93	\$15.93	\$0.00	0.0%	
Golf Cart Rental LAKEVIEW- 18 hole. Per person rate	No Change		\$15.93	\$15.93	\$0.00	0.0%	
Lakeview Game Pass Seniors (12 for 11 pkg)	No Change		\$40.56	\$40.56	\$0.00	0.0%	
Lakeview Game Pass Weekday (12 for 11 pkg)	No Change		\$52.73	\$52.73	\$0.00	0.0%	
Lakeview Game Pass Weekend (12 for 11 pkg)	No Change		\$60.84	\$60.84	\$0.00	0.0%	
Promo - 9 Hole (BrB&LVW, Non-peak, Back-9 & Ladies night fee)	No Change		\$30.97	\$30.97	\$0.00	0.0%	
Pull Cart Rental - 18 Holes	No Change		\$4.42	\$4.42	\$0.00	0.0%	
Pull Cart Rental - 9 hole	No Change		\$2.65	\$2.65	\$0.00	0.0%	
Golf Programming							
Golf - Are your clubs right for you? (for 5 lessons)	No Change		\$48.00	\$48.00	\$0.00	0.0%	
Golf "Learn To Play" Clinic	No Change		\$105.20	\$105.20	\$0.00	0.0%	
Golf Beginner Clinics	No Change		\$105.20	\$105.20	\$0.00	0.0%	
Golf Get Ready	No Change		\$87.61	\$87.61	\$0.00	0.0%	
Golf Single Clinic Fee	No Change		\$26.25	\$26.25	\$0.00	0.0%	
Golf Full Day Junior Camp	No Change		\$399.00	\$399.00	\$0.00	0.0%	

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Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
Golf Junior League	No Change		\$299.00	\$299.00	\$0.00	0.0%	
Golf Kids Clinics, Golf Ladies Only Clinic	No Change		\$105.20	\$105.20	\$0.00	0.0%	
Golf - Junior Academy Green Fee with Group Clinic registration price per player	No Change		\$8.85	\$8.85	\$0.00	0.0%	
Golf - Corporate Clinic Fee price per hour (min. 10)	No Change		\$17.70	\$17.70	\$0.00	0.0%	
THERAPEUTIC							
Open Therapy							
PAYG - Adult - Therapeutic - Per Visit	No Change		\$10.00	\$10.00	\$0.00	0.0%	
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - Per Visit	No Change		\$8.00	\$8.00	\$0.00	0.0%	
VISIT - Adult - Therapeutic - Per Visit x (5+ visits)	No Change		\$9.00	\$9.00	\$0.00	0.0%	
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - Per Visit x (5+ visits)	No Change		\$7.20	\$7.20	\$0.00	0.0%	
Classes - Specialty							
PAYG - Adult - Specialty Therapeutic - Non-Member - Per Visit	No Change		\$15.00	\$15.00	\$0.00	0.0%	
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Specialty Therapeutic - Non-Member - Per Visit	No Change		\$12.00	\$12.00	\$0.00	0.0%	
PAYG - Adult - Snoezelen Pool - Per Visit	No Change		\$9.60	\$9.60	\$0.00	0.0%	
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit	No Change		\$8.00	\$8.00	\$0.00	0.0%	
Classes - Non-Specialty							
PAYG - Adult - Therapeutic - Per Visit	No Change		\$12.00	\$12.00	\$0.00	0.0%	
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - Per Visit	No Change		\$9.60	\$9.60	\$0.00	0.0%	
Therapeutic Non-Specialty 1 visit drop in rate: Member (Adult) 60 min	No Change		\$0.00	\$0.00	\$0.00	N\A	
Therapeutic Non-Specialty 1 visit drop in rate: Member (older adult, person with disability, student, youth) 60 min	No Change		\$0.00	\$0.00	\$0.00	N\A	
Membership							
Membership - Adult - Therapeutic - 1 month	No Change		\$61.00	\$61.00	\$0.00	0.0%	
Membership - Adult - Therapeutic - 3 month	No Change		\$162.00	\$162.00	\$0.00	0.0%	
Membership - Adult - Therapeutic - 12 month	No Change		\$504.00	\$504.00	\$0.00	0.0%	
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - 1 month	No Change		\$48.80	\$48.80	\$0.00	0.0%	
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - 3 month	No Change		\$129.60	\$129.60	\$0.00	0.0%	
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic - 12 month	No Change		\$403.20	\$403.20	\$0.00	0.0%	
Therapeutic Category A	No Change		\$7.50	\$7.50	\$0.00	0.0%	
Therapeutic Category B	No Change		\$10.25	\$10.25	\$0.00	0.0%	

**Proposed Program Fee Schedule - Recreation
Spring 2017 - Winter 2018**

6.2 **Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
Therapeutic Category C	No Change		\$45.00	\$45.00	\$0.00	0.0%	
Therapeutic Category D	No Change		\$54.00	\$54.00	\$0.00	0.0%	
Other Fees							
Stroke Recovery Group	No Change		\$5.00	\$5.00	\$0.00	0.0%	
Nozzle Forward - Early Bird	No Change		\$10.23	\$10.23	\$0.00	0.0%	
Nozzle Forward - Regular	No Change		\$12.50	\$12.50	\$0.00	0.0%	
MFES/FDSOA Safety Conference	No Change		\$400.00	\$400.00	\$0.00	0.0%	
MISSISSAUGA SPORTSZONE							
MSL Adult Dodgeball League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$47.50	\$50.00	\$2.50	5.3%	
MSL Adult Flag Football League - Team (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$130.00	\$133.00	\$3.00	2.3%	
MSL Flag Football League - Individual (per game)	No Change		\$15.00	\$15.00	\$0.00	0.0%	
MSL Adult Hockey League - Individual (per game)	No Change		\$19.95	\$19.95	\$0.00	0.0%	
MSL Hockey League Goalie - Individual (per game)	No Change		\$5.00	\$5.00	\$0.00	0.0%	
MSL Adult Hockey League - Team (per game)	No Change		\$250.00	\$250.00	\$0.00	0.0%	
MSL Adult Basketball League - Team (per game)	No Change		\$93.75	\$93.75	\$0.00	0.0%	
MSL Adult Basketball League - Individual (per game)	No Change		\$12.00	\$12.00	\$0.00	0.0%	
MSL Adult Volleyball League - Team (per game)	No Change		\$70.00	\$70.00	\$0.00	0.0%	
MSL Adult Volleyball League - Individual (per game)	No Change		\$8.80	\$8.80	\$0.00	0.0%	
MSL Hockey Coed Beginner Skills & League - Individual (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$17.00	\$18.00	\$1.00	5.9%	
MSL Adult Indoor Soccer League - Individual - Fall/Winter (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$13.75	\$14.00	\$0.25	1.8%	
MSL Adult Indoor Soccer League - Individual - Summer (per game)	No Change		\$10.79	\$10.79	\$0.00	0.0%	
MSL Adult Indoor Soccer League - Team - Fall/Winter (per game)	Revised	Adjusted to include league insurance	\$141.46	\$144.25	\$2.79	2.0%	
MSL Adult Indoor Soccer League - Team - Summer (per game)	Revised	Adjusted to include league insurance	\$105.00	\$105.50	\$0.50	0.5%	
MSL Adult Indoor Soccer League - Player Registration Fee	No Change		\$20.00	\$20.00	\$0.00	0.0%	
MSL High School Soccer Tournament - Team 11 v 11	Revised	To align with benchmarking and to recover increased operating costs	\$234.51	\$250.00	\$15.49	6.6%	
MSL Youth Indoor Soccer League - Team U11-U12 9 v 9 League (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$175.00	\$177.00	\$2.00	1.1%	
MSL Youth Indoor Soccer League - Team U13-U15 11 v 11 League (per game)	No Change		\$275.00	\$275.00	\$0.00	0.0%	
MSL Youth Indoor Soccer League - Team U13-U15 Small Sided (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$115.00	\$119.00	\$4.00	3.5%	
MSL Youth Indoor Soccer League - Team U16-U17/18 11 v 11 League (per game)	No Change		\$243.36	\$243.36	\$0.00	0.0%	
MSL Youth Indoor Soccer League - Team U16-U17/18 Small Sided (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$101.30	\$105.31	\$4.01	4.0%	
MSL Youth Indoor Soccer League - Team U9-U10 Small Sided (per game)	Revised	To align with benchmarking and to recover increased operating costs	\$115.00	\$117.00	\$2.00	1.7%	

Proposed Program Fee Schedule - Recreation
Spring 2017 - Winter 2018

6.2 Appendix 3

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
MSL Youth Cricket League - Team U13 (per game)	No Change		\$50.00	\$50.00	\$0.00	0.0%	
PAYG - Adult - Basketball Drop-In -Non-prime - Per Hour	No Change		\$2.21	\$2.21	\$0.00	0.0%	
PAYG - Adult - Soccer Drop-In -Non-prime - Per Hour	No Change		\$2.21	\$2.21	\$0.00	0.0%	
ADMINISTRATIVE FEES							
Administration Fee for withdrawal/cancellation from recreation programs or memberships	No Change		\$10.00	\$10.00	\$0.00	0.0%	
Duplicate receipt for recreation program or membership	No Change		\$10.00	\$10.00	\$0.00	0.0%	
Non-resident surcharge for recreation memberships	No Change		\$10.00	\$10.00	\$0.00	0.0%	
Non-resident surcharge for recreation programs	No Change		\$10.00	\$10.00	\$0.00	0.0%	
Replacement Membership Card (Fitness and Swim)	No Change		\$4.00	\$4.00	\$0.00	0.0%	
Drop In Older Adult Bocce	No Change		\$3.10	\$3.10	\$0.00	0.0%	
Basic Refrigeration Course per hour	No Change		\$25.00	\$25.00	\$0.00	0.0%	
Certified Pool Operator per hour	No Change		\$5.00	\$5.00	\$0.00	0.0%	

**Proposed Program Fee Schedule - Recreation
Spring 2017 - Winter 2018**

6.2 **Appendix 3**

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		
Fee	Existing or New				\$	%	
Deleted Fees							
PAYG - Adult - Hockey Shinny - 1.5 hours	Revised	Rate is no longer applicable - to be shown as an hourly rate	\$5.25		-\$5.25	N\A	
PAYG -Older Adult, Persons with Disability, Student, Youth - Hockey Shinny - 1.5 hours	Revised	Rate is no longer applicable - to be shown as an hourly rate	\$4.20		-\$4.20	N\A	
SQ/RB Lesson Private - Buy 2 lessons and receive 1 free (40 min. lesson)	Revised	Remove - Offering discount based on purchase of 4 or more lessons	\$84.00		-\$84.00	N\A	
Babysitting PAYG (1 Hour)	Revised	Remove - Service no longer offered	\$5.00		-\$5.00	N\A	
Babysitting PAYG extra child (1 Hour) / Late Fee per 15 min	Revised	Remove - Service no longer offered	\$2.20		-\$2.20	N\A	
Partner Program 2 day	Revised	Remove - Program is no longer offered	\$99.00		-\$99.00	N\A	
Dryland Sports Conditioning for Teams - Adult	Revised	Remove - program is identified in Category I	\$102.50		-\$102.50	N\A	
Dryland Sports Conditioning for Teams - Youth	Revised	Remove - program is identified in Category I	\$102.50		-\$102.50	N\A	
Weekend Course Conditions	Revised	Remove - Split to weekday/weekend	\$53.09		-\$53.09	N\A	
BraeBen Academy Coaching Pass	Revised	Remove - no longer offering the service	\$999.00		-\$999.00	N\A	
Academy Adult Green Fee	Revised	Removed and split to weekday/weekend	\$17.70		-\$17.70	N\A	
Package 1 - 12 to 40 people, 9 holes Academy, BBQ	Revised	Remove - no longer offering the service	\$59.00		-\$59.00	N\A	
Package 2 - 12 to 40 people, 2hr golf clinic, BBQ	Revised	Remove - no longer offering the service	\$49.00		-\$49.00	N\A	
Package 3 - 6 to 12 people, 1hr clinic, 18 holes Championship	Revised	Remove - no longer offering the service	\$169.00		-\$169.00	N\A	
Promo - 18 Hole (Men's night)	Revised	Remove - no longer offering this promotion	\$39.82		-\$39.82	N\A	
Promo - 18 Hole (men's night) Game Pass (12 for 11 pkg)	Revised	Remove - no longer offering this promotion	\$36.50		-\$36.50	N\A	
Golf Camp BraeBen - Youth	Revised	Remove - rate is no longer applicable	\$16.75		-\$16.75	N\A	
Golf Family Night (per 30 min. class)	Revised	Remove - rate is no longer applicable	\$37.15		-\$37.15	N\A	
Golf Lessons, Golf Play with a Pro, Golf Semi Private Lessons (For 5 Lessons)	Revised	Remove - rate is no longer applicable	\$131.50		-\$131.50	N\A	

Appendix 2: Notes

STANDARD DISCOUNTS

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

DEFINITIONS

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

NOTES

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

AQUATICS	
Aquatics A - \$10.25	
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	
Gentle Aquafitness	
Oh My Aching Body - Advanced	
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 - \$10.75	
Citi Swim	
Citi Swim Full Summer	
Junior Lifeguard Club	
Learn to Kayak	
Lifesaving Sport	
Spring Board Diving Level 1	
Spring Board Diving Level 2	
Spring Board Diving Level 3	
Water Polo	
Aquatics B - \$16.00	
Diaper Fit	
Family Swim Lessons (Beginner)	
Lifesaving Skills and Drills	
Swim For Life 1 - 3	
Swim For Life Parent And Tot 1 - 3	
Aquatics B1 - \$16.00	
Swim For Life 4 - 8	
Swim For Life Adult 1 - 5	
Swim For Life 9/10/11 Rookie Ranger Star	

Fitness Swimmer Adult
Fitness Swimmer Child
Fitness Swimmer Child & Youth
Fitness Swimmer Youth
Adapted Swim Lessons for Children
Swim For Life Youth 1
Swim For Life Youth 2
Aquatics B2 - \$16.00
Swim For Life 6 Low Ratio
Swim For Life 7 Low Ratio
Swim For Life 8 Low Ratio
Aquatics C - \$19.00
Swim All Year (Sept To June) Preschool
Swim For Life Preschool A - E
Aquatics D - \$39.00
Fear Free Adult H3O Lessons
H3O Fitness Swimmer Child
H3O Fitness Swimmer Youth
H3O Swim For Life 1-8
H3O Swim For Life 9/10/11 Rookie Ranger Star
H3O Swim For Life Adult 1-5
Aquatics E - \$54.00
H2O Swim For Life 7
H3O Fitness Swimmer Youth
Aquatics F - \$69.00
Fear Free Adult Private Lessons
Private Lessons Swimming
FITNESS
Fitness Category A - \$7.50
ABS Abdominals, Back & Stretching
ABsession
Athletic Stretch
Bar Body Workout
Basic Fitness Sampler For Women Only
Belly Fit®
Bikini Boot Camp
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
Fitness Circuit
Cycle And Lift For Older Adults
Cycle Workout For Youth
Dance Fit Class
Fitness Circuit
Fitness Class For Older Adults
Ginga™ Fitness
Hi/Low And Tone
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
Socacize®
Step & Tone
Step Class
Step Interval
Tabata Training
Tai Chi Qigong Level 1
Tai Chi Qigong Level 2
The Biggest Winner
Total Body Toning
Total Body Workout
Turbo Kick®
Walk Fit
Walk Fit Circuit
Warrior Workout
Yoga
Yoga Abs
Yoga Flow
Yoga For Golfers
Yoga For Older Adults

Yoga For Parents And Youth
Yoga For Women
Yoga Gentle
Yoga In The Park
Yoga Intermediate
Yoga Kids
Yoga Kundalini
Yoga Mixed
Yoga Power
Yoga Prenatal
Yoga Sampler
Yoga Youth
Yogalates
Zumba Advanced
Zumba®
Zumba® Gold
Zumba® Kids
Zumba® Step
Zumba® Toning
Fitness F - \$8.75
Fit Wall Workout
Insanity ® Workout Program
Low Impact With Pilates
Pilates
Pilates Intermediate
Pilates With Large Equipment
Pilates With Small Equipment
Piloxing®
TRX Circuit Class
Fitness B - \$10.25
Cycle And Lift
Cycle Workout
Cycle Workout For Beginners
Fitness Boxing
Fitness Boxing for Women
Fitness Boxing Intermediate
Hike Leader Certification Program
Hoop Fitness by Felinity Hoopnotica
Pole Fitness
Pole Fitness Advanced
Pole Fitness Intermediate
Squash Lessons Adult
Squash Lessons Junior Coed
The Biggest Winner

Fitness C - \$16.75
Fitness Boxing Introductory Clinic 1 hour
Fitness - Continuing Education & Development
Small Group Training- Personal Training
Weight Training For Youth
Fitness D - \$35.00
Semi Private Personal Training (1-3 sessions and 4+ sessions 20% off)
Golf Fitness Clinic
Fitness E - \$51.50
Private Personal Training (1-3 sessions and 4+ sessions 20% off)
Event Group Exercise Instruction
Fitness I - \$102.50
Dryland Sport Conditioning for Teams Adult/Youth
THERAPEUTIC
Therapeutic A - \$7.50
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 - \$10.25
After Breast Cancer Diagnosis H2O
Ai Chi
Aqua Cycle - Therapeutic
Aqua Cycle Circuit Station - Therapeutic
Better Backs H2O
Hip And Knee
Instructed Therapeutic Time
Moving Waters For MS And Strokes
Oh My Aching Body - Advanced
Oh My Aching Body
Shoulder, Posture and Core
Stronger And Steadier H2O
Warm Water Fibromyalgia Exercise
Warm Water Stroke Post Rehab
Yoga Therapeutic H2O
Therapeutic C - \$45.00
Semi Private Personal Training (1-3 sessions and 4+ sessions 20% off)

Therapeutic D - \$54.00
Private Personal Training (1-3 sessions and 4+ sessions 20% off)
COMMUNITY PROGRAMS - CAMPS
CAMPS A - \$3.20
Camp: Fun (all types including Daily program)
Camp: Extended Hours (AM and PM)
Camp: Funseekers Club
Sport Camp: Knight School Extended Hours
Sport Camp: Robin Hood Extended Hours
CAMPS B - \$4.80
Camp: Extended Hours (AM or PM ONLY)
Camp: Girls Only
Camp: Youth Adventure
Creative Camp: Art Express
Creative Camp: Bradley Mash Up
Creative Camp: Dance & Play All Day
Creative Camp: Drama
Creative Camp: Guitar
Creative Camp: Recital Summer Dance
Creative Camp: Sporadic Dramatic Improv
Creative Camp: The Best Of Broadway
Learning Camp: Computer Kids
Learning Camp: Explore And Play
Learning Camp: Leader Nation
Learning Camp: Nature Exploration
Learning Camp: Outdoor Explorers
Learning Camp: Super Scholars
Play All Day
Sport Camp: Ball Hockey
Sport Camp: Baseball
Sport Camp: Basketball
Sport Camp: Beach Volleyball Camp
Sport Camp: Cheerleading
Sport Camp: Karate
Sport Camp: Karate Junior
Sport Camp: March Break Multisports Jr
Sport Camp: Multisport
Sport Camp: Soccer
Sport Camp: Sport And Splash Camp
Sport Camp: Tennis
Sport Camp: Trip Adventure
Sport Camp: Wheelchair Basketball
Swim Camp: H2O
Swim Camp: Serious Swimming Serious Fun

CAMPS C - \$5.35
Camp: Girls Only Half Day
Camp: Glamorous Divas
Camp: Junior Adventure
Camp: Leader In Training Level 1&2
Camp: Little Divas
Camp: Mini Adventure
Creative Camp: Adventures in Writing
Creative Camp: Crazy for Crafts
Creative Camp: Guitar Mania Half Day
Creative Camp: Script to Stage
Learning Camp: Science Seekers
Sport Camp: Archery
CAMPS D - \$5.75
Camp: Connect
Creative Camp: Dance
Creative Camp: Hip Hop
Creative Camp: Snacks and Snaps
Learning Camp: Kinder Korner
Learning Camp: Mighty Minds
Learning Camp: Mystical Magic
Sport Camp: Badminton Half Day
Sport Camp: Ball Hockey Half Day
Sport Camp: Basketball Half Day
Sport Camp: Biking
Sport Camp: Biking Cross Country
Sport Camp: BMX
Sport Camp: Dodgeball
Sport Camp: Dunk And Dive
Sport Camp: Hockey Training for House league
Sport Camp: Multisport Half Day
Sport Camp: Soccer Half Day
Sport Camp: Soccer Mini
Sport Camp: Swim Skate and Sport
Sport Camp: T Ball
Sport Camp: Table Tennis
Sport Camp: Track And Field Half Day
Sport Camp: Triathlon
Sport Camp: Volleyball
Sport Camp: Water And Ice
CAMPS E - \$6.75
Creative Camp: Digital Design
Creative Camp: Digital Sculpture and 3D Animation
Creative Camp: Photography and Stop Motion Animation

Creative Camp: Aqua Arts Active
Creative Camp: Digital Art Explorers
Creative Camp: Teen Visual Arts
Creative Camp: The Young Artist
Creative Camp: Visual Arts
Learning Camp: Chips And Dip
Learning Camp: Cooking
Learning Camp: Reptile Ranger
Learning Camp: Reptile Ranger Jr.
Sport Camp: Archery Half Day
Sport Camp: Evolve Skateboard Camp
Sport Camp: Hockey Skills And Dryland Training
Sport Camp: Knight School
Sport Camp: Robin Hood Camp
Sport Camp: Skateboard Half Day
Swim Camp: Extreme Water Sports
Swim Camp: H2O Junior Half Day
Swim Camp: H2O Mini Half Day
Swim Camp: Intro To Competitive Swimming
Swim Camp: Intro To Diving
CAMPS F - \$7.90
Learning Camp: Future Engineers
Sport Camp: Hockey Goalie Dryland Training
Sport Camp: Hockey Skills and Dryland Training Mini
Sport Camp: Indoor Baseball Camp
Sport Camp: Tennis Week for Kids Beginner
Sport Camp: Tennis Week for Kids-Intermediate
Swim Camp: Lifesaving Sport Half Day Camp (7 to 12)
CAMPS G - \$16.75
Learning Camp: Stand Up And Speak
COMMUNITY PROGRAMS - GENERAL PROGRAMS
GENERAL PROGRAMS A - \$6.55
Abstract Art For Beginners
All About Preschool
Babysitting Skills
Bharatanatyam Dance Basics
Bharatanatyam Dance Basics Level 2
Cartooning Level 1
Children's Holiday Workshop
Crafty Creations
Creative Kids
Creative Writing
Dance Mix
Digital Photography

Drawing And Sketching
Family Pumpkin Carving
Glee Club
Hip Hop Dance
Hip Hop Dance Level 2
Home Alone
Kinder Korner
Kinder Korner 2
Kinder Korner All Year (Sept To June)
Latin American Dance Level 1
Latin American Dance Level 2
Latin American Dance Level 3
Learn To Draw
Little Artists
Little Learners
Little Princess Prep
Little Scientists
Little Scientists with Parent
Mini Math Level 1
Mini Math Level 2
Mini Readers
Movers And Shakers
Musical Medley for Munchkins
Paints And Palettes
Pencils Paints And Plasticine
Point and Shoot Digital Photography
Pre Kinder Korner
Scriptwriting
Scriptwriting for Screen and Stage
Songwriting and Spoken Word
Spiffy Sports & Awesome Art
Studying Skills For Youth
Two For Fun
Watercolour Flowers
Writing Children's Books
GENERAL PROGRAMS B - \$8.85
App Design
Ballroom Dancing International Beginner
Ballroom Dancing Level 1
Ballroom Dancing Level 2
Ballroom Line Dancing Level 1
Belly Dancing Level 1
Belly Dancing Level 2
Belly Dancing Level 3

Blogging for Beginners
Cartooning Japanese Anime
Clay Creations
Cooking Chefs In Training
Cooking Creative Cupcakes
Cooking Mini Chefs In Training
Country Western Line Dancing Level 1
Create Your Own Website
Creative Craft Club
Dance for Special Occasions
Dance Mix
Digital Photo Editing
Digital Photography Level 1
Digital Photography Level 2
Digital Photography Nature Photography
Digital Photography Portrait and Family Photographs
Exploring Paper Art
Film Making on Your Mobile Phone
Golf - Youth Instructional Clinic Fee
Graphic Design
Hand Building With Clay
Hip Hop Adult
Indian Dance Bollywood Style
Indian Dance Bollywood Style Level 1
Learn To Sew
Mobile Movie Makers
Painting With Oils And Acrylics
Sewing Basics
Sewing Basics Level 2
Silverpoint Drawing
Stop Motion Animation
Swing Dance
Water Marbling Art- Ebru
Young Interior Designer
GENERAL PROGRAMS C - \$10.75
Adult Jazz Level 1
Ballet Barre Stretch and Strength
Ballet Level 1
Chess Advanced
Chess Beginner
Creative Dance Step 1
Creative Dance Step 2
Digital Painting
Digitally Design Your Own Invitations and Cards

Discover Drama
Incredible Spelling Bees
Incredible Spelling Bees Level 2
Jazz Level 1
Photography Field Trip: Fall Colours
Photography Field Trip: Festive Lights on the Square
Photography Field Trip: Lakefront Landscapes
Photography Field Trip: People and Places
Pre Ballet
Pre Jazz
Razza Ma Tazz
Science Seekers
Silverpoint Drawing
Website Design for Beginners
GENERAL PROGRAMS D - \$11.85
Breakfast With Santa
Family Funday" Sunday - Artsy Bird Houses"
Family Funday" Sunday - Chefs-In-Training"
Family Funday" Sunday - Family Photography"
Family Funday" Sunday - Pumpkin Carving & Halloween Treats"
Family Funday" Sunday - Sock Monkey Fun"
Family Funday" Sunday - Stop-Motion Animation"
Family Funday" Sunday - Tea with Mrs. Claus"
Recital Acro Beginner
Recital Acro Junior Level 1
Recital Acro Junior Level 2
Recital Acro Senior Level 1
Recital Acro Senior Level 2
Recital Adult Hip Hop
Recital Adult Jazz Level 1/2
Recital Adult Tap Level 1/2
Recital Alumni Dance
Recital Ballet Level 1-3
Recital Hip Hop
Recital Jazz Level 1-4
Recital Little Ballerinas
Recital Little Jazzers
Recital Musical Theatre Junior
Recital Tap Level 1
Recital Tap Level 2
Recital Teen Ballet Advanced
Recital Teen Ballet Beginner
Recital Teen Ballet Intermediate
Recital Teen Contemporary Advanced

Recital Teen Contemporary Beginner
Recital Teen Contemporary Intermediate
Recital Teen Dance Conditioning
Recital Teen Jazz Advanced
Recital Teen Jazz Beginner
Recital Teen Jazz Intermediate
Recital Teen Jazz Senior
Recital Teen Lyrical Advanced
Recital Teen Lyrical Beginner
Recital Teen Lyrical Intermediate
Recital Teen Modern Advanced
Recital Teen Modern Beginner
Recital Teen Modern Intermediate
Recital Teen Tap Beginner
Teddy Bear's Picnic
Workshop A Bug's Life
Workshop Discover Dinosaurs
Workshop Mother Daughter Tea
Workshop Mrs. Santa's Workshop
Workshop Skyrocket To Space
Workshop Tricks And Treats
GENERAL PROGRAMS E - \$13.25
Business - Marketing for Your Business
Business- Writing a Business Plan
Computer Introduction Seniors
Computer Introduction Seniors Level 2
Get Connected
Introduction To Computers
Introduction To Computers Level 2
Introduction To Microsoft Excel
GENERAL PROGRAMS F - \$15.00
Culture Division Competitive Dance Program
Golf Camp Half Day Junior
Guitar Lessons Level 1
Guitar Lessons Level 2
Keyboard Lessons Level 1
Keyboard Lessons Level 2
Robotics - Cars, Lights and Controls
Robotics - Mini Engineers (4 to 5)
Rock Star Performance Prep
GENERAL PROGRAMS G - \$21.70
Stand Up And Speak For Adults
Stand Up And Speak For Kids
Stand Up And Speak Youth

COMMUNITY PROGRAMS - SPORTS**SPORTS A - \$4.43**

Badminton Hit Around

Badminton Round Robin

Basketball Shoot Around

Floor Hockey Pick Up

Soccer Women's Indoor Lessons

Volleyball Coed Hit Around

Volleyball Coed Hit Around Advanced

SPORTS B - \$6.05

ABC123 Fit 4 Me

Adaptive Multi Sport Development

Badminton

Badminton Coaching Round Robin

Badminton Lessons For The Family

Basketball

Basketball All Year (Sept To June)

Basketball League For Youth

Cheerleading Basics

Fit Kids

Floor Hockey

Football Skills & Drills Development

In Line Skating Beginner Adult

Indoor Track And Field

Kindergym And Swim

Kindergym Level 1-4

Little Tykes Basketball

Little Tykes Floor Hockey

Little Tykes Soccer

Little Tykes Soccer Outdoor with Parent

Little Tykes Sports Series (3 to 4)

Little Tykes Sports Series With Parent

Little Tykes Track and Field (3 to 4)

Mini Basketball (4 to 5)

Mini Cheer

Mini Floor Hockey (4 to 5)

Mini Soccer Indoor (4 to 5)

Mini Soccer Outdoor with Parent

Mini Soccer Outdoors

Mini Sports Series

Mini Sports Series With Parent

Mini Track And Field Indoor

Multi Sport Development

Skipping Basics

Smorgasports
Soccer Indoor
Soccer Outdoors
Soccer Skills And Drills Development
Soccer Women's Indoor Lessons
Sports Series
Super Hero Challenge
Table Tennis
Toddlers On The Move
Volleyball
Volleyball Coed Adult Beginner
Volleyball Teen Girls
Volleyball Women's Adult Beginner
Wrestling - Kids Recreational
Wrestling Adult Recreational
SPORTS C - \$7.65
Aikido
Basketball League For Youth
In Line Skating Beginner Family
In Line Skating Beginner Youth
In Line Skating Intermediate Youth
Jiu Jitsu Adult
Jiu Jitsu Teen
Jiu Jitsu Youth
Karate Beginners Shotokan 6 - 8yrs
Karate Yellow Belt And Up Shotokan
Karate Classes
Karate Classes Advanced Brown Belts And Up
Karate Classes Advanced Green Belts And Up
Karate Classes Advanced Yellow Belts And Up
Karate Shotokan
Karate Shotokan 10 yrs And Up
Karate Yellow Belt And Up Shotokan
Karate Yellow Belt And Up Shotokan (Sept. - June)
Kung Fu Shaolin
Kung Fu Shaolin
Mini Ninjas
Mini Ninjas with Parent
Soccer Indoor League For Youth
Tae Kwon Do
Tae Kwon Do Beginner
Tae Kwon Do Green Stripe And Up
Tae Kwon Do White to Yellow Belt
Tae Kwon Do Yellow Belt 2 Stripe And Up

Tai Chi Qigong Level 1
SPORTS D - \$9.05
Archery
Archery Advanced
Archery Advanced Adults
March Break Junior Fun Skate
Soccer Indoor Men's League
Soccer Indoor Women's Beginner League
Soccer Indoor Women's Intermediate League
Tennis Lessons Beginner
Triathlon Training for Kids
Volleyball League For Youth
Volleyball Recreational Coed League Individual Player
SPORTS E - \$10.75
Junior Skating Level 5
SPORTS F - \$13.25
Evolve Skateboard Lessons
Martial Arts Examination
Mini Tennis
Tennis Lessons Beginner
Tennis Adult Off Season Conditioning
Tennis Lessons Adult Beginner
Tennis Lessons Adult Intermediate
Tennis Lessons Advanced
Tennis Lessons Intermediate
Tennis Round Robin
SPORTS G - \$16.25
Martial Arts Examination
Semi Private Soccer Development
Tae Kwon Do Exam and Belt Fee
Tennis Semi Private Adult Beginner
SPORTS H - \$18.75
Golf Live Ball Lessons
Golf Live Ball Women Only
Learn To Paddle
Stand Up Paddling
SPORTS I - \$28.50
Monkeynastix Level 1-4
Tennis Semi Private Adult Advanced
Tennis Semi Private Adult Beginner
Tennis Semi Private Adult Intermediate
Tennis Semi Private Beg
Tennis Semi Private Int

SKATING & HOCKEY A - \$7.25
Skating for the Family
SKATING & HOCKEY B - \$9.00
Adult Practice Session
SKATING & HOCKEY C - \$11.00
Hockey Skating Skills
Hockey Skills For Beginners
Junior Skating
Mini Hockey Skills
Skating School Junior
SKATING & HOCKEY D - \$13.50
Adult Cardio Skate
Adult Ice Dancing
Adult Ice Dancing Advanced
Adult Power Skating
Adult Power Skating Advanced
Adult Power Skating Plus
Adult Skating
Hockey Coed Beginner
Hockey Conditioning Clinic
Hockey Men's Beginner
Hockey Men's Intermediate
Hockey Women's Beginner
Curling
Figure Skating Skills
Intermediate Skating
Power Skating
Power Skating Plus
Power Skating Practice
Teen Skating
SKATING & HOCKEY E - \$19.00
Hockey Conditioning Clinic
Hockey Goalie Training
Hockey Shooting Training
Hockey Shooting Training For Men
Hockey Shooting Training For Women
SKATING & HOCKEY F - \$22.00
March Break Preschool Skate
Parent And Child Skating
Preschool Skating
Skating School Preschool
SKATING & HOCKEY G - \$29.00
Adapted Skate Lessons for Adults
Adapted Skate Lessons for Children

Semi Private Junior Skating
Semi Private Preschool Skating
SKATING & HOCKEY H - \$87.00
Skating Private Lessons

City of Mississauga

Corporate Report



Date: 2016/08/22

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2016/10/05

Subject

MiWay 2017 Fare Strategy

Recommendation

1. That the proposed transit fare changes outlined in the report to Budget Committee dated August 22, 2016 from the Commissioner of Transportation and Works be implemented effective January 30, 2017.
2. That the post-secondary fare increase be effective May 1, 2017 to coincide with completion of the 2016/2017 academic term.
3. That the 'Student' fare category be renamed to 'Youth' effective Jan 30, 2017 for consistency and fare harmonization with other transit systems within the Greater Toronto and Hamilton Area (GTHA).
4. That a by-law be enacted to establish the proposed 2017 MiWay fares and related charges as set out in Appendix 1 of the report to Budget Committee dated August 22, 2016 and MiWay Fares By-law 0240-2015 be repealed.

Report Highlights

- Over the past few years the expected revenue growth from fare increases and ridership has not met the budget projections which has created a revenue shortfall. MiWay is recommending a fare change effective January 30, 2017 to reduce the revenue shortfall between the budget and actual revenue. Consequently, although this fare increase will generate revenue, no increase to budgeted revenue will be recognized. Fares were last increased on May 1, 2016.
- New revenue realized from a fare increase has followed a predictable pattern until the introduction of PRESTO. As a result, staff have required several years with PRESTO as part of the system to begin to develop a realistic fare model.
- MiWay is continuing to transition customers to the PRESTO smartcard in place of

paper tickets and passes. Currently 58% of MiWay revenue results from customers using PRESTO as their choice of fare payment. Other GTHA transit systems are also moving towards a full PRESTO system over the next few years. TTC has expanded the use and availability of PRESTO in 2016 and will be discontinuing tickets, passes and tokens for customers.

- The 'Student' fare category will be renamed to 'Youth' effective January 30, 2017 for consistency and fare harmonization with other transit systems within the GTHA.
- The Post-Secondary student fare will increase to \$3.00 effective May 1, 2017 following completion of the 2016/2017 academic year.
- MiWay fares will increase by \$0.10 for adult and senior tickets in 2017. Cash will remain at \$3.50, the student and child categories will remain frozen, and adult and senior PRESTO (e-Purse and monthly passes) will remain at the current rates.
- The fare structure is a critical component of transit service delivery. It needs to strike a balance between providing affordable fare options for riders and consistency with other GTHA transit systems while contributing towards a reasonable cost recovery ratio for taxpayers.

Background

The 2017 Business Plan and Budget identifies a transit fare revenue increase to help offset baseline budget increases due to inflationary pressures and operational requirements resulting from the Transitway operation and continued transit service improvements to meet customer needs.

Comments

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

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

MiWay strives to recover just under half the cost of operating transit through user fees (fares) and a minor amount through advertising revenues. The remaining costs are funded through municipal taxes and provincial gas tax receipts. The 2015 revenue to cost ratio (R/C ratio) for Mississauga was 48%. The 2016 planned R/C ratio is 47% and the forecast for 2017 is also 47%.

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The proposed 2017 gross operating budget increase for the MiWay totals \$5.4 million. Over the past few years the expected revenue growth from fare increases and ridership has not met the budget projections which has created a growing revenue shortfall. In 2015, the projected budget was \$77.4 million in transit revenue from the farebox but MiWay achieved an actual of \$75.3 million; a shortfall of \$2.1 million. To remedy this shortfall, for the 2016 budget year, the revenue budget was held constant. The projected shortfall in revenue as of the 2016 mid-year forecast has been reduced to \$700k. With conservative increases of \$2.0M for the 2017 revenue budget for fare increases and ridership growth, actual revenue and budgeted revenue should be more closely aligned.

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 in 2012 to 58% of total revenue today. Adding in this type of new fare media has had an impact on other fare categories, including cash. In 2011, 25% of customers used cash as fare payment and today only 19% of customers pay using cash. Cash is a premium fare for customers at \$3.50 per ride whereas PRESTO fares have been historically equal to the ticket value. The result is less total revenue being realized as customers shift from cash to PRESTO.

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

2017 Annual Fare Increase

MiWay is recommending a fare change effective January 30, 2017 to reduce the revenue shortfall between the budget and actual revenue. Consequently, although this fare increase will generate revenue, no increase to budgeted revenue will be recognized. Fares were last increased May 1, 2016.

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

Fare Pricing

MiWay fare pricing must be considered in relation to other GTHA transit fare prices, current fare category usage trends, ridership impacts and current and future cost pressures. Each of these factors will have an impact on the overall revenue MiWay will realize from customer fares. The growth in use of the new PRESTO electronic fare card among MiWay customers is another key consideration. MiWay's 2017 fare pricing strategy is designed to encourage PRESTO due to the price increase in paper tickets for adult and seniors while the PRESTO e-purse is frozen at 2016 rates. Customers can avoid a price increase for the adult and senior ticket categories by using PRESTO instead of paper tickets.

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

Recommended Fare Changes

PRESTO

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

Over 58% of MiWay revenue results from the use of the PRESTO card as their choice for transit fare payment, up from 44% in 2015. As part of the fare strategy each year MiWay has discontinued paper fare products and reduced fare sales agents as more customers switch to PRESTO. To date MiWay has discontinued all paper weekly and monthly passes and the senior's annual paper pass.

In 2016, MiWay introduced the availability to load adult and senior monthly passes on PRESTO. Customers now have the option to pay by cash, purchase tickets, or use the PRESTO card (e-purse or monthly pass).

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

PRESTO Card Value Loading

At this time there are still limited locations throughout Mississauga for customers to load a PRESTO card. The City Centre Transit Terminal, Islington Subway, GO Transit stations and online are the available card loading options. In 2014, Mississauga community centres partnered with MiWay to provide additional loading location options for customers.

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

MiWay Cash

MiWay does not recommend increasing the cash fare as part of the 2017 fare change to avoid discouraging new customers from trying the system. Whenever the cash fare is increased some migration to other media occurs reducing the revenue benefit of the increase.

Adult Fares

In the Adult category MiWay recommends an increase in tickets at \$0.10 per trip to \$3.10 or 10 tickets to \$31.00.

In order to encourage continued migration to PRESTO, staff recommend no changes to the Adult e-Purse price at \$3.00 or the adult PRESTO monthly pass at \$130 per month.

Student/Child Fares

MiWay has frozen student and child fares since 2009 as approved by Council in order to encourage transit travel and provide youth with an affordable travel option as part of the Youth Plan and in keeping with the City's Strategic Plan.

Staff recommend these fare categories (Student and Child) remain frozen for 2017.

In an effort to provide consistent customer experiences across the GTHA, a harmonization of GTHA fare definitions is required. It is recommended by GTHA partners that the Student category (13-19 years) be called Youth. As a result, MiWay will rename the Student category to Youth beginning January 30, 2017. Given that the Youth category on PRESTO represents 13-19 years old, it aligns with age and is not affiliated with school enrolment (elementary, high school and post-secondary).

Post-Secondary

MiWay's post-secondary fare category currently allows students who attend full-time at a recognized publicly funded college/university/institution or a registered private career college within Ontario to be eligible for reduced fares when utilizing a PRESTO fare card.

In an effort to align MiWay with neighbouring transit providers and move towards fare integration in the GTHA, a new post-secondary student rate was introduced in January 2014. Council approved a phased approach pricing for the next three (3) consecutive years (2015-2017). The phased approach would see the post-secondary student fare increase by \$0.10 each year in addition to any adult fare increase until it is equal to the adult fare category in 2017.

On May 1, 2017 the post-secondary fare rate will increase by \$0.15 per trip from \$2.85 to \$3.00 aligning it to the adult PRESTO e-Purse fare category.

Seniors Fares

In the senior category, staff recommends an increase of \$0.10 per trip to \$2.10 or 10 tickets to \$21.00 and is consistent with other GTHA transit agencies. In order to encourage migration to

PRESTO, no change is recommended to the senior e-Purse price at \$2.00 or the senior PRESTO monthly pass at \$61 per month.

In 2015, Council approved the implementation of a pilot program that provides a Senior \$1 cash fare during weekday off-peak hours, weekends and holidays to encourage and support Senior's by offering an affordable transit travel option. MiWay has realized a reduction in Senior tickets, passes and PRESTO use as Senior's shift to the discounted \$1.00 fare and choose to travel during off-peak periods.

MiWay will report results of the Senior's \$1.00 fare pilot and the Affordable Transportation Pilot Program in Spring 2017.

Based on the review, the following fare changes are recommended effective January 30, 2017.

Category	Current Fare	Proposed Fare	Change	%
All Cash	\$3.50	\$3.50	none	0.0
Adult Ticket	\$3.00	\$3.10	+\$0.10	3.3
Adult PRESTO e-Purse	\$3.00	\$3.00	none	0.0
Adult Monthly PRESTO Pass	\$130.00	\$130.00	none	0.0
Student – Youth Tickets	\$2.25	\$2.25	none	0.0
Student Post-Secondary PRESTO e-Purse	\$2.85	\$3.00 <i>effective May 1, 2017</i>	+\$0.15	5.3
Child Ticket	\$1.65	\$1.65	none	0.0
Senior Tickets	\$2.00	\$2.10	+\$0.10	5.0
Senior PRESTO e-Purse	\$2.00	\$2.00	none	0.0
Senior PRESTO Monthly Pass	\$61.00	\$61.00	none	0.0
GO Transit Co-Fare PRESTO e-Purse	\$0.80	\$0.80	none	0.0

Note: PRESTO cost per trip pricing would be consistent with the ticket fares for student youth and child category indicated above.

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A complete fare table including percent increases is provided as Appendix 1.

Revenue/Cost (R/C) Ratio

Mississauga's R/C ratio remains comparable with that of the other GTHA systems as noted in Appendix 3. Since provincial funding varies amongst transit systems, the R/C ratios in Appendix 3 are costs versus transit user fees from the farebox and advertising revenues but do not include provincial gas tax funds.

For 2017, the R/C ratio is expected to remain at 47% even with the recommended fare increase and additional ridership growth expected due to the additional cost pressures to include the Transitway.

Strategic Plan

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

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

Financial Impact

The proposed 2017 gross operating budget increase for MiWay totals \$5.4 million. Over the past few years, the expected revenue growth from fare increases and ridership has not met the budget projections which has created a revenue shortfall. In 2015, the projected budget was \$77.4 million in transit revenue from the farebox but MiWay achieved actual revenue of \$75.3 million; a shortfall of \$2.1 million. With conservative increases of \$2.0M for the 2017 revenue budget for fare increases and ridership growth, it is projected that actual revenue and budgeted revenue should be more closely aligned.

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

MiWay is recommending a fare change effective January 30, 2017 to reduce the revenue shortfall between the budget and actual revenue. Consequently, although this fare increase will generate revenue, no increase to budgeted revenue will be recognized.

Approval of this proposed increase is required by the end of October 2016 to allow for sufficient time to prepare customer communications, and complete the design, production, delivery and fare agent distribution by January 2017.

Conclusion

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

Many variables have been considered as part of this fare change report to ensure a balance based on business and customer needs will be achieved. A fare change effective January 30, 2017 is recommended as outlined in Appendix 1.

Attachments

Appendix 1: MiWay Fares

Appendix 2: GTHA Fare Comparison

Appendix 3: Transit Systems - R/C Ratio Comparison



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

Prepared by: Margaret Johnston, Supervisor of Transit Revenue

Appendix 1

MiWay Fares

ITEM	Fares Existing	Fares Proposed	Increase \$	Increase %
Person with Vision Loss (with C.N.I.B. Card)	Free	Free	N/A	N/A
Pre-School Children (with fare paying customer)	Free	Free	N/A	N/A
Support Person (with fare paying customer)	Free	Free	N/A	N/A
Children (Age 6-12)				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
Tickets – 10	\$16.50	\$16.50	N/A	N/A
Tickets – 5	\$8.25	\$8.25	N/A	N/A
PRESTO e-purse	\$1.65	\$1.65	N/A	N/A
Students - Youth (Age 13-19)				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
Tickets – 10	\$22.50	\$22.50	N/A	N/A
Tickets – 5	\$11.25	\$11.25	N/A	N/A
PRESTO e-purse	\$2.25	\$2.25	N/A	N/A
Students - Post-Secondary				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
PRESTO e-purse ³	\$2.85	\$3.00	\$0.15	5.3%
UPass 8-month fee (for eligible UTM students) ¹	\$200.02	\$200.02	N/A	N/A
UPass replacement fee ¹	\$100.01	\$100.01	N/A	N/A
Summer UPass fee (for eligible UTM students) ¹	\$123.25	\$123.25	N/A	N/A
Summer UPass replacement fee ¹	\$61.63	\$61.63	N/A	N/A
Adults				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
Tickets – 10	\$30.00	\$31.00	\$1.00	3.3%
Tickets – 5	\$15.00	\$15.50	\$0.50	3.3%
PRESTO e-purse	\$3.00	\$3.00	\$0.00	0.0%
Monthly Pass	\$130.00	\$130.00	\$0.00	0.0%
Seniors (65 years of age or older)				
Cash Fare	\$3.50	\$3.50	\$0.00	0.0%
Cash Fare (off-peak hours, weekends, holidays) ⁴	\$1.00	\$1.00	N/A	N/A
Tickets – 10	\$20.00	\$21.00	\$1.00	5.0%
Tickets – 5	\$10.00	\$10.50	\$0.50	5.0%
PRESTO e-purse	\$2.00	\$2.00	\$0.00	0.0%
Monthly Pass	\$61.00	\$61.00	\$0.00	0.0%
Photo ID Card – new and replacement	\$5.00	\$5.00	N/A	N/A
GO Transit Fare Integration				
PRESTO e-purse	\$0.80	\$0.80	\$0.00	0.0%
GTA Weekly Pass²	\$61.00	\$61.00	N/A	N/A
PRESTO Fare Card – new and replacement	\$6.00	\$6.00	N/A	N/A
Board of Education Student Tickets - 10	\$21.50	\$21.50	N/A	N/A
Dufferin-Peel Catholic District School Board and Peel District School Board				

Purchase Discount For purchases of tickets with a total value of \$750 or more per transaction and made directly from Mississauga Transit.	1.50%	1.50%	N/A	N/A
Charter Rate (per hour, minimum charge 2 hours)				
-60 foot bus	\$200.00	\$200.00	N/A	N/A
-30 or 40 foot bus	\$175.00	\$175.00	N/A	N/A
Transit Route Map	\$2.00	\$2.00	N/A	N/A
Canadian Armed Forces Veterans and Companion -on the day of the Warriors' Day Parade -on Remembrance Day, November 11	Free	Free	N/A	N/A
Affordable Low Income Pilot Program⁵				
Discounted Adult Presto Monthly Pass	\$65.00	\$65.00	N/A	N/A
Discounted Senior Presto Monthly Pass	\$30.50	\$30.50	N/A	N/A

¹ As per Council approved agreement.

² Price set by the TTC and other participating partners.

³ Effective May 1, 2017 following completion of 2016/2017 academic year

⁴ Weekdays from 9:30am to 3:30pm and after 7pm, and all day Saturdays, Sundays and Holidays.

⁵ Provides eligible participants 50% discount from regular pass price - pilot extended to March 31, 2017.

Appendix 2

GTHA Fare Rate Comparison

Rates at of August 2016

excluding Miss

	MISSISSAUGA	MISSISSAUGA	BRAMPTON	YORK REGION	DURHAM	OAKVILLE	BURLINGTON	TTC	AVERAGE
	2016	2017							
Adult									
Cash	\$ 3.50	\$ 3.50	\$ 3.75	\$ 4.00	\$ 3.75	\$ 3.50	\$ 3.50	\$ 3.25	\$ 3.63
10 Tickets	\$ 30.00	\$ 31.00	N/A	\$ 35.00	\$ 30.50	N/A	\$ 27.50	\$ 29.00	\$ 30.50
Monthly pass	\$ 130.00	\$ 130.00	\$ 120.00	\$ 140.00	\$ 115.00	\$ 115.00	\$ 97.00	\$ 141.50	\$ 121.42
PRESTO	\$ 3.00	\$ 3.00	\$ 2.90	\$ 3.50	\$ 3.05	\$ 2.85	\$ 2.70	\$ 2.90	\$ 2.98
Student*									
Cash	\$ 3.50	\$ 3.50	\$ 3.75	\$ 4.00	\$ 3.75	\$ 3.50	\$ 3.50	\$ 2.00	\$ 3.42
10 Tickets	\$ 22.50	\$ 22.50	N/A	\$ 27.00	\$ 27.50	N/A	\$ 19.00	\$ 19.50	\$ 23.25
Monthly pass	N/A	N/A	\$ 105.00	\$ 105.00	\$ 93.50	\$ 70.00	\$ 71.00	\$ 112.00	\$ 92.75
PRESTO	\$ 2.25	\$ 2.25	\$ 2.50	\$ 2.70	\$ 2.75	\$ 2.20	\$ 1.85	\$ 1.95	\$ 2.33
Senior									
Cash	\$ 3.50	\$ 3.50	\$ 3.75	\$ 4.00	\$ 2.50	\$ 3.50	\$ 3.50	\$ 2.00	\$ 3.45
\$1 fare off peak	\$ 1.00	\$ 1.00	\$1.00						
10 Tickets	\$ 20.00	\$ 21.00	N/A	\$ 22.00	\$ 20.50	N/A	\$ 19.00	\$ 19.50	\$ 20.50
Monthly pass	\$ 61.00	\$ 61.00	\$ 52.00	\$ 59.00	\$ 46.00	\$ 50.00	\$ 59.25	\$ 112.00	\$ 53.25
PRESTO	\$ 2.00	\$ 2.00	\$ 1.60	\$ 2.20	\$ 2.05	\$ 1.80	\$ 1.85	\$ 1.95	\$ 1.90
Child									
Cash	\$ 3.50	\$ 3.50	\$ 3.75	\$ 4.00	\$ 2.50	\$ 3.50	\$ 3.50	free	\$ 3.45
10 Tickets	\$ 16.50	\$ 16.50	N/A	\$ 22.00	\$ 20.50	N/A	\$ 18.50		\$ 20.33
PRESTO	\$ 1.65	\$ 1.65	\$ 2.50	\$ 2.20	\$ 2.05	\$ 2.20	\$ 1.85		\$ 2.16
GO Co-Fare									
GO Co-Fare	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.75	\$ 0.75	\$ 0.75	\$ 0.70	N/A	\$ 0.75

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 - Apr 2, 2016

Brampton - March 28, 2016

YRT/Viva- July 1, 2016

Durham - May 1, 2016

Oakville - January 1, 2016

Burlington - May 1, 2015

TTC - Jan 3, 2016

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%
Average	44%	44%	43%	43%	44%	43%	44%	43%

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: 2016/09/20

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2016/10/05

Subject

2017 General Fees and Charges By-law Amendments

Recommendation

1. That the new and revised fees outlined in Appendix 1 attached to the Corporate Report dated September 20, 2016 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2017 General Fees and Charges By-law Amendments" be approved.
2. That a by-law be enacted, effective January 1, 2017, to establish and require payment of various fees and charges under the authority of the *Municipal Act* that incorporates all existing general fees and charges, and the recommended revisions as outlined in Appendix 1 and attached to the Corporate Report dated September 20, 2016 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2017 General Fees and Charges By-law Amendments" and that By-law 0241-15, as amended be repealed.

Background

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

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

The by-law implementing the 2016 fees was enacted by Council on September 30, 2015 as By-law 0241-15. This report sets out the proposed fee increases for 2017.

Comments

As part of the draft 2017-2020 Business Plan and Budget development process, staff reviewed the existing fees and charges and is recommending revisions to the General Fees and Charges By-laws. The proposed revisions to this By-law are set out in Appendix 1 to this report.

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

Where fees have not increased it is because staff feel an increase is not merited base on market or benchmarking

The fees for the Great Hall were lowered to make rental fees more affordable to clients. The fee structure is based on the rental rates for a Category “C” fee structure – largest room at other City facilities (Community Centres). With lower fees, the organizations who have had their fees waived should be able to afford the new rates in place and also encourage other community groups to use this great space.

The intention is to stop waiving fees for use of the great hall unless exceptional circumstances exist. It is expected that this transition will take a year to implement well.

New fees and charges being introduced include:

Revenue, Materiel Management & Business Services

- **Defaulted Provincial Offences Act (POA) Fines - Administration Fee:**

Defaulted POA fines are assigned to the Collections unit. Staff issues notices, contacts offenders, establishes payment arrangements and adds fines to the property tax account. This new revenue will provide funding to support these efforts, resulting in a higher collection rate. This initiative is in line with other municipalities. A 2017 increase in revenue of \$225,000 is budgeted.

- **Final Notice Fee:**

Final Notices are sent prior to an account being assigned to a bailiff or initiation of the tax sale process. The Final Notice provides property owners with a final opportunity to address tax arrears before more severe collection action is initiated. A fee of \$20 per notice is being proposed and this recommended fee is in line with other comparable municipalities. A 2017 increase in revenue of \$30,000 is budgeted.

There is a transfer of one fee:

Legislative Services

- **Cycling Advisory Committee – Cycling T-shirts and Jerseys:**

This fee has been incorporated into the sale of City Souvenirs.

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

Budget Committee

2016/09/20

3

Financial Impact

The recommended General Fees and Charges for the proposed 2017-2020 Business Plan and Budget are \$234,000 higher than the 2016 budget and also \$234,000 higher than the forecasted 2016 year end results.

Conclusion

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

Attachments

Appendix 1: Amendments to Schedule A of the General Fees and Charges



Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

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

Corporate Fees

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
Commissioning Documents (Affidavits/Declarations) (Non - Municipal Purpose)	No Change		\$35 per document	\$35 per document	\$0	0%	n/a	n/a	n/a
Photocopies	No Change		\$0.50 per page	\$0.50 per page	\$0	0%	n/a	n/a	n/a
Locating/ Researching/ Preparing Documents	No Change		\$30 per hr minimum charge of 15 minutes	\$30 per hr minimum charge of 15 minutes	\$0	0%	n/a	n/a	n/a

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges							\$225,000	\$225,000	\$225,000
Complex Documents and Agreements including requirement for site specific special clauses	No Change		\$2,800 to \$20,000 plus disbursements per Document or Agreement depending on the complexity and time spent as determined by the City Solicitor, Legal Services	\$2,800 to \$20,000 plus disbursements per Document or Agreement depending on the complexity and time spent as determined by the City Solicitor, Legal Services	\$0	0%	This item is included in the centralized \$225K budget		
Plans of Subdivision and Condominium Applications • review & registration of standard compliance documents	No Change		\$3,860 plus disbursements	\$3,860 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Amendments to Subdivision and Condominium Agreements • preparation, review and registration of documents	No Change		\$1,155 plus disbursements	\$1,155 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Site Development Plan Agreement • preparation, review and registration of documents	No Change		\$2,100 plus disbursements	\$2,100 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Amendments to Site Plan Agreements • preparation, review and registration of documents	No Change		\$1,155 plus disbursements	\$1,155 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Exemption from Part Lot Control • review, preparation and registration of Exemption By-Law and supporting documents	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Lifting .3 meter Reserves • review, preparation and registration of By-law	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Payment in Lieu of Off-street Parking PIL Agreements • review and registration of documents	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Applications for Site Plan and Rezoning	No Change		\$710 plus disbursements per Agreement	\$710 plus disbursements per Agreement	\$0	0%	This item is included in the centralized \$225K budget		
Encroachment Agreements • Preparation, review and registration is facilitated through Realty Services	No Change		\$250 plus disbursements	\$250 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Encroachment Agreements • Preparation, review and registration of Encroachment Agreement, Canopy Encroachment Agreement, Shoring and Tieback Encroachment Agreement	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Development Charge Deferral Agreement • preparation, review and registration of Agreement	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Limiting Distance and Spatial Separation Agreements and Pedestrian Walkway Easements • preparation, review and registration of template Agreement	No Change		\$1,155 plus disbursements	\$1,155 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Basic Documents and Agreements • preparation, review and/or registration of documents or agreements	No Change		\$710 to \$2,940 plus disbursements per document or agreement depending of the complexity or time spent as determined by the City Solicitor, Legal Services	\$710 to \$2,940 plus disbursements per document or agreement depending of the complexity or time spent as determined by the City Solicitor, Legal Services	\$0	0%	This item is included in the centralized \$225K budget		

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Responses to Law Firm or Public Inquiries • relating to Executions or Writs of Seizure and Sale of Lands; • relating to Real Estate transactions and/or Title matters	No Change		\$110 and \$210 plus disbursements respectively	\$110 and \$210 plus disbursements respectively	\$0	0%	This item is included in the centralized \$225K budget		
Responses to Law Firm Inquiries, as follows: • involving Council authorization and/or registration of documents on title per site; • other inquiries requiring legal review	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Official Documents or Statutory Requirement Documents	No Change		\$160 plus disbursements	\$160 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Committee of Adjustment	No Change		\$710 plus disbursements	\$710 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Property Standards Orders • review, preparation and registration of Property Standards Orders	No Change		\$150 plus disbursements	\$150 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Property Standards Orders • review, preparation and registration of removal of registered Property Standards Orders	No Change		\$150 plus disbursements	\$150 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Responses to Law Firm Inquiries in respect of HR matters involving employee file information	No Change		\$250 plus disbursements	\$250 plus disbursements	\$0	0%	This item is included in the centralized \$225K budget		
Consent to Enter Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$225K budget		
Management and Operations Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$225K budget		

City Manager's Office

Legal Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Licence Agreements-Community/Not-for-profit group	No Change		\$200	\$200	\$0	0%	This item is included in the centralized \$225K budget		
Agreements with the Region of Peel	No Change		\$0	\$0	\$0	0%	This item is included in the centralized \$225K budget		
Total - Legal Services							\$225,000	\$225,000	\$225,000

City Manager's Office

Economic Development

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
Business Consultation	No Change		Free	Free	\$0	0%	n/a	n/a	n/a
Business Card Display Fee	No Change		\$0	\$0	\$0	0%	n/a	n/a	n/a
Printing/Copies per sheet Black and White	No Change		\$0.15 per sheet	\$0.15 per sheet	\$0	0%	n/a	n/a	n/a
Seminars	No Change		\$25 to \$50	\$25 to \$50	\$0	0%	\$10,000	\$10,000	\$10,000
On-line Business Training Courses	No Change		\$25 to \$199	\$25 to \$199	\$0	0%	\$4,000	\$4,000	\$4,000
Total - Economic Development							\$14,000	\$14,000	\$14,000

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
Assessment Roll Information	No Change		n/a	n/a	\$0	0%			
Assess View Copy	No Change		\$0.50 per page	\$0.50 per page	\$0	0%			
Assessment Roll Copy	No Change		\$1 per page	\$1 per page	\$0	0%			
Appeal of a Ban from City Facilities	No Change		\$100 per appeal	\$100 per appeal	\$0	0%			
Ontario Municipal Board Appeals	No Change		\$150 per person per appeal	\$150 per person per appeal	\$0	0%	\$5,700	\$5,700	\$5,700
	No Change		\$25 for each additional consent or minor variance appeal filed by the same appellant against the connected application(s)	\$25 for each additional consent or minor variance appeal filed by the same appellant against the connected application(s)	\$0	0%			
Conservation Review Board Appeals	No Change		\$150 per person per appeal	\$150 per person per appeal	\$0	0%			
Burial Permit	No Change		\$55	\$55	\$0	0%	\$210,000	\$210,000	\$210,000
Certification of Document	No Change		\$15 for first page per document plus \$1 for each subsequent page	\$15 for first page per document plus \$1 for each subsequent page	\$0	0%			

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Copies of Consolidated By-laws: Business Licensing	No Change		\$25	\$25	\$0	0%			
Public Vehicle Licensing	No Change		\$25	\$25	\$0	0%			
All Other By-laws	No Change		Photocopying charges of \$0.50 per page	Photocopying charges of \$0.50 per page	\$0	0%			
DVD copies of meetings	No Change		\$10	\$10	\$0	0%			
Liquor Licence Board Information Letter	No Change		\$25	\$25	\$0	0%			
Marriage Civil Ceremony	No Change		\$260	\$260	\$0	0%	\$84,000	\$84,000	\$84,000
Marriage Civil Ceremony Cancellation Fee	No Change		\$100	\$100	\$0	0%			
Marriage Licence	No Change		\$140	\$140	\$0	0%	\$418,500	\$418,500	\$418,500
Provincial Offences Act - Court Transcripts	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$50 deposit when ordered	\$50 deposit when ordered	\$0	0%			
	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$4.30 per page (original)	\$4.30 per page (original)	\$0	0%			
	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$0.55 per page for photocopy	\$0.55 per page for photocopy	\$0	0%			
Provincial Offences Act - Certified Copy excluding Court transcripts	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$3.50 per page	\$3.50 per page	\$0	0%			

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Provincial Offences Act – photocopies of all documents excluding Court transcripts	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$1 per page	\$1 per page	\$0	0%			
Provincial Offences Act – CD of Court Proceedings	No Change	Fees set by the Ministry of the Attorney General in compliance with the Memorandum of Understanding	\$22 per CD	\$22 per CD	\$0	0%			
Residency Letter (excluding Senior Citizens)	No Change		\$12	\$12	\$0	0%			
Road Closure Advertising (where stopped up road allowance is conveyed to original or adjacent owner)	No Change		Actual cost of advertising	Actual cost of advertising	\$0	0%			
Road Safety Handbook (180 per carton)	No Change		\$48.30 per carton	\$48.30 per carton	\$0	0%			
Cycling Advisory Committee - Cycling T-Shirt	Revised	This fee has been incorporated into the sale of City Souvenirs	\$12 - youth sizes \$15 - adult sizes	\$0	\$0	0%	\$21,000	\$21,000	\$0
Cycling Advisory Committee - Cycling Jersey	Revised	This fee has been incorporated into the sale of City Souvenirs	\$60	\$0	(\$60.00)	(100%)			
Total - Legislative Services							\$739,200	\$739,200	\$718,200

Business Services

Communications

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
City of Mississauga Souvenirs	No Change	As of 2017, the sale of cycling jerseys and t-shirts has been incorporated into the sale of City Souvenirs.	Prices Vary	Prices Vary	\$0	0%	\$3,000	\$3,000	\$3,000
Total - Communications							\$3,000	\$3,000	\$3,000

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges			\$24,300 \$24,300 \$24,300						
Nominal Sum Real Estate Agreement Transaction Fee (Non-Profit Groups are exempt from this fee)	Revised	No increase to overall budget	\$2,000 per file	\$2,040 per file	\$40	2%	This item is included in the centralized \$24.3K budget		
Fees for Compliance Letters to confirm that Easement Documents or Encroachment Agreements remain in good standing and in compliance with the terms therein	Revised	No increase to overall budget	\$115 per municipal address	\$117 per municipal address	\$2	2%	This item is included in the centralized \$24.3K budget		
Encroachment Agreement Application Fee (Non-Refundable)	Revised	No increase to overall budget	\$575 per agreement	\$587 per agreement	\$12	2%	This item is included in the centralized \$24.3K budget		
Mississauga Celebration Square - FPM Maintenance Labour (mandatory) - hourly, (1) one Building Service Technician	Revised	From Culture to FPM by-law - (1) one Building Service Technician required in 2017; previous years had (1) one Electrician and (1) one Journey person - for Civic Precinct events. No change to overall budget.	\$120.00/hour	\$65.00/hour	(\$55)	(46%)	This item is included in the centralized \$24.3K budget		
Mississauga Celebration Square - FPM Maintenance Labour (mandatory) - hourly, (1) one Custodian	Revised	From Culture to FPM by-law - (1) one Custodian - for Civic Precinct events. No increase to overall budget.	\$35	\$35	\$0	0%	This item is included in the centralized \$24.3K budget		
MEETING ROOM RENTALS									
Meeting Rooms - Affiliated Groups									
Great Hall/Civic Centre Council Chamber	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No change to overall budget.	\$181.55	\$39.50	(\$142.05)	(78%)	This item is included in the centralized \$24.3K budget		

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$24.14	\$24.62	\$0.48	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Council Chamber Foyer - 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$74.70	\$76.19	\$1.49	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Hearing Room - 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$36.77	\$37.51	\$0.74	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Chapel - 1/2 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$75.83	\$77.35	\$1.52	2%	This item is included in the centralized \$24.3K budget		
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$68.94	\$70.32	\$1.38	2%	This item is included in the centralized \$24.3K budget		
Noel Ryan Auditorium - Weekends: 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$81.60	\$83.23	\$1.63	2%	This item is included in the centralized \$24.3K budget		
Meeting Rooms - Community Groups									
Great Hall/Civic Centre Council Chamber	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No change to overall budget.	\$228.68	\$45.00	(\$183.68)	(80%)	This item is included in the centralized \$24.3K budget		

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$31.03	\$31.65	\$0.62	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Council Chamber Foyer - 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$74.70	\$76.19	\$1.49	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Hearing Room - 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$44.81	\$45.71	\$0.90	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Chapel - 1/2 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$75.83	\$77.35	\$1.52	2%	This item is included in the centralized \$24.3K budget		
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$85.05	\$86.75	\$1.70	2%	This item is included in the centralized \$24.3K budget		
Noel Ryan Auditorium - Weekends: 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$103.41	\$105.48	\$2.07	2%	This item is included in the centralized \$24.3K budget		
Meeting Rooms - Residents									
Great Hall/Civic Centre Council Chamber	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No change to overall budget.	\$274.63	\$60.00	(\$214.63)	(78%)	This item is included in the centralized \$24.3K budget		

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$34.47	\$35.16	\$0.69	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Council Chamber Foyer - 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$74.70	\$76.19	\$1.49	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Hearing Room -1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$55.16	\$56.26	\$1.10	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Chapel /Jubilee Gardens (ceremony) -1/2 hour rate	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$75.83	\$77.35	\$1.52	2%	This item is included in the centralized \$24.3K budget		
Civic Centre Jubilee Gardens Wedding Photo (1.5 hours)	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$103.41	\$105.48	\$2.07	2%	This item is included in the centralized \$24.3K budget		
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$103.41	\$105.48	\$2.07	2%	This item is included in the centralized \$24.3K budget		
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$122.97	\$125.42	\$2.46	2%	This item is included in the centralized \$24.3K budget		

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Library Display Case/Wall Display (monthly rate)	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$85.22	\$86.92	\$1.70	2%	This item is included in the centralized \$24.3K budget		
Meeting Rooms - Commercial Groups									
Great Hall/Civic Centre Council Chamber	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No change to overall budget.	\$366.59	\$73.00	(\$293.59)	(80%)	This item is included in the centralized \$24.3K budget		
Meeting Room Category D	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$84.00	\$88.20	\$4.20	5%	This item is included in the centralized \$24.3K budget		
Meeting Room Category L	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$25.00	\$26.25	\$1.25	5%	This item is included in the centralized \$24.3K budget		
Civic Centre Committee Rooms A - E (1 hour/3 hour minimum)	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No change to overall budget.	\$44.81	\$47.05	\$2.24	5%	This item is included in the centralized \$24.3K budget		
Civic Centre Council Chamber Foyer -1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$74.70	\$78.43	\$3.73	5%	This item is included in the centralized \$24.3K budget		
Civic Centre Hearing Room -1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$73.55	\$77.23	\$3.68	5%	This item is included in the centralized \$24.3K budget		

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Chapel -1/2 hour rate	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$75.83	\$79.62	\$3.79	5%	This item is included in the centralized \$24.3K budget		
Noel Ryan Auditorium - Weekdays: 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$137.88	\$144.77	\$6.89	5%	This item is included in the centralized \$24.3K budget		
Noel Ryan Auditorium - Weekends/Holidays: 1 hour/3 hour minimum	Revised	From Community Services to FPM by-law. To align with benchmarking and to recover increased operating costs. No increase to overall budget.	\$164.31	\$172.53	\$8.22	5%	This item is included in the centralized \$24.3K budget		
Meeting Rooms - City Staff									
City staff can receive free facility space for city business except when the booking is done on behalf of another group, the booking is requested at a community hall/banquet facility or the booking is for a staff retirement.									
Total - Facilities & Property Management							\$24,300	\$24,300	\$24,300

Business Services

Human Resources

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
Applicant's Testing Fee-Transit Operators	No Change		\$30 per applicant	\$30 per applicant	\$0	0%	\$7,000	\$7,000	\$7,000
Total - Human Resources							\$7,000	\$7,000	\$7,000

Information Technology

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
Audio Visual Technician Rates:							\$2,000	\$2,000	\$2,000
Weekdays (min. 3 hrs.)	Revised	AV Staff maximum hourly wage is \$50	\$45 per hr	\$50 per hr	\$5	0%			
After hours (min. 3 hrs.)	Revised	AV Staff OT at 1.5 times is a maximum of \$75	\$70 per hr	\$75 per hr	\$5	0%			
Weekends (min. 3 hrs)	Revised	AV Staff OT at 1.5 times is a maximum of \$75	\$70 per hr	\$75 per hr	\$5	0%			
Overhead	No Change		\$35 per day	\$35 per day	\$0	0%			
Tripod Screen	No Change		\$20 per day	\$20 per day	\$0	0%			
Flipchart	No Change		\$20 per day	\$20 per day	\$0	0%			
TV/VCR (on a cart)	Revised	We no longer support VCR rentals in the rooms and have DVD / Bluray Players	\$75 per day	\$ 0 per day	-\$75	0%			
TV/DVD (on a cart)	No Change	Most Rooms will have a DVD / Bluray Player	\$75 per day	\$75 per day	\$0	0%			
Noel Ryan Auditorium Sound System	No Change		Up to 2 wired microphones free	\$50 per day	\$50	0%			
Total - Information Technology							\$2,000	\$2,000	\$2,000

Business Services

Revenue, Materiel Management & Business Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
Tax Receipt	No Change		\$25 per year	\$25 per year	\$0	0%	\$28,750	\$28,750	\$28,750
Local improvement details	No Change		\$25 per tax account	\$25 per tax account	\$0	0%	\$500	\$500	\$500
Returned Payment Fees	No Change		\$40 per cheque	\$40 per cheque	\$0	0%	\$60,000	\$60,000	\$60,000
Photocopy of Processed Cheque	No Change		\$10 per cheque	\$10 per cheque	\$0	0%	\$500	\$500	\$500
Tax Certificate:							\$300,000	\$300,000	\$300,000
Web electronic	No Change		\$55 per certificate	\$55 per certificate	\$0	0%			
Mail or expedited	No Change		\$80 per certificate	\$80 per certificate	\$0	0%			
Tax levy and payments information (prior years)	No Change		\$50 per year	\$50 per year	\$0	0%	\$6,000	\$6,000	\$6,000
Duplicate Tax Bill	No Change		\$25 per bill	\$25 per bill	\$0	0%	\$11,125	\$11,125	\$11,125
Tax Statement	No Change		\$25 per statement	\$25 per statement	\$0	0%	\$25,675	\$25,675	\$25,675
Tax Appeal Application, except 357(1) (d.1)	No Change		\$15 per application	\$15 per application	\$0	0%	\$1,500	\$1,500	\$1,500
Tenders/ Proposals/ Quotes	No Change		\$25 to \$350	\$25 to \$350	\$0	0%	\$60,000	\$60,000	\$60,000
Title Search	No Change		\$75 per title search	\$75 per title search	\$0	0%	\$44,300	\$44,300	\$44,300
Mortgage Company Administration Fee	No Change		\$6 per account per interim and final bill	\$6 per account per interim and final bill	\$0	0%	\$480,000	\$480,000	\$480,000
Tax Sale Registration	No Change		\$1,100	\$1,100	\$0	0%			
Tax Sale Final Notice	No Change		\$1,900	\$1,900	\$0	0%			

Business Services

Revenue, Materiel Management & Business Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Tax Sale of Property	No Change		\$7,800 plus actual incurred advertising costs	\$7,800 plus actual incurred advertising costs	\$0	0%	\$95,000	\$95,000	\$95,000
Tax Sale Extension Agreement	No Change		\$1,100	\$1,100	\$0	0%			
Ownership Change Fee	No Change		\$30	\$30	\$0	0%	\$375,000	\$375,000	\$375,000
Cheque Retrieval Fee	No Change		\$20	\$20	\$0	0%	\$2,200	\$2,200	\$2,200
Addition to Tax Roll	No Change		\$50	\$50	\$0	0%	\$30,000	\$30,000	\$30,000
Reminder Fee	No Change		\$5 per notice	\$5 per notice	\$0	0%	\$200,000	\$200,000	\$200,000
New Account Administration Fee	No Change		\$50	\$50	\$0	0%	\$75,000	\$75,000	\$75,000
Notice to Interested Parties Fee	No Change		\$30 per notice	\$30 per notice	\$0	0%	\$30,000	\$30,000	\$30,000
Bailiff Assignment Fee	No Change		\$50 per year assigned	\$50 per year assigned	\$0	0%	\$17,500	\$17,500	\$17,500
Payment Redistribution Fee	No Change		\$40 per payment	\$40 per payment	\$0	0%	\$16,000	\$16,000	\$16,000
Sub total - Revenue, Materiel Management & Business Services							\$1,859,050	\$1,859,050	\$1,859,050

Business Services

Revenue, Materiel Management & Business Services

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
New Fees & Charges									
Defaulted POA Fines - Administration Fee	New	Defaulted Provincial Offences Act (POA) fines are assigned to the Collections unit. Staff issues notices, contacts offenders, establishes payment arrangements and adds fines to the property tax account. Legal Services may also pursue legal action as an additional collection effort. This new revenue will provide funding to support these efforts which will result in a higher collection rate. This initiative is in line with other municipalities.	\$0	\$30 per notice	\$30				\$225,000
Final Notice Fee	New	Final Notices are sent prior to an account being assigned to a bailiff or initiation of the tax sale process. The Final Notice provides property owners with a final opportunityto address tax arrears before more severe collection action is initiated. Collections issues approximately 1,500 such notices per year. A Final Notice Fee of \$20 per notice is being proposed. The recommended fee is in line with other comparable municipalities.	\$0	\$20 per notice	\$20				\$30,000
Total - Revenue, Materiel Management & Business Services							\$1,859,050	\$1,859,050	\$2,114,050

Land Development Services

Building

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
LLBO Clearance Letters	No Change		\$200	\$200	\$0	0%	\$9,000	\$9,000	\$9,000
Private Sewage System Information Letters	No Change		\$100	\$100	\$0	0%	Budgets & Forecast Captured above		
Day Care and Inspection Clearance Letters	No Change		\$200	\$200	\$0	0%	\$18,000	\$18,000	\$18,000
Industrial Zoning Package	No Change		\$5	\$5	\$0	0%	Budgets & Forecast captured above		
Building Division Information or Clearance Letters	No Change		\$100	\$100	\$0	0%	Budgets & Forecast captured above		
Duplicate Sets of Drawings (Counter)	No Change		\$ 75 (per hour or part thereof basic fee for first (1) hour or less of remarking time and at the rate of each additional hour) or \$ 75 plus cost of photocopying	\$ 75 (per hour or part thereof basic fee for first (1) hour or less of remarking time and at the rate of each additional hour) or \$ 75 plus cost of photocopying	\$0	0%	\$0	\$0	\$0
Printing (plans / blueprint) from hard copy	No Change		\$0.50 per sq. ft.	\$0.50 per sq. ft.	\$0	0%	Budgets & Forecast captured above		
Printing (plans / blueprint) from microfiche	No Change		\$1 per sq. ft.	\$1 per sq. ft.	\$0	0%	\$0	\$0	\$0

Land Development Services

Building

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Early Review of House Model Drawings	No Change		\$1,500	\$1,500	\$0	0%	\$0	\$0	\$0
Marijuana Grow Op Investigation and Compliance Inspection Per Address	No Change		\$500 per address	\$500 per address	\$0	0%	\$5,000	\$5,000	\$5,000
Zoning Letters-Homeowners	No Change		\$160.00	\$160.00	\$0.00	0%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Zoning Letters-Other Residential and Non-Residential	No Change		\$214.00	\$214.00	\$0.00	0%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Pre-application Zoning and Applicable Law Review Applications	No Change		\$405.00	\$405.00	\$0.00	0%	\$0	\$0	\$0
Sign Permits:									
Permanent Signs Ground Signs Fascia Signs Billboard Signs	No Change		Minimum application fee of \$110 and \$55 per sign in excess of 2 signs	Minimum application fee of \$110 and \$55 per sign in excess of 2 signs	\$0	0%	\$0	\$0	\$0
Portable Signs on Private Property: Counter Service	No Change		\$120/sign	\$120/sign	\$0	0%	\$332,300	\$332,300	\$332,300
Online Service	No Change		\$110/sign	\$110/sign	\$0	0%	Budgets & Forecast captured above		

Land Development Services

Building

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Portable Signs on City Road Allowance: Counter Service	No Change		\$120/sign	\$120/sign	\$0	0%	Budgets & Forecast captured above		
Online Service	No Change		\$110/sign	\$110/sign	\$0	0%	Budgets & Forecast captured above		
Portable Signs for Festivals	No Change		\$120 per Ward within which any signs are located per Festival event	\$120 per Ward within which any signs are located per Festival event	\$0	0%	Budgets & Forecast captured above		
New Development Home Signs	No Change		\$120 per sign per calendar year	\$120 per sign per calendar year	\$0	0%	Budgets & Forecast captured above		
Sidewalk Signs	No Change		\$120 per sign per calendar year	\$120 per sign per calendar year	\$0	0%	Budgets & Forecast captured above		
Inflatable Signs	No Change		\$120/sign	\$120/sign	\$0	0%	Budgets & Forecast captured above		
Sign Variances:									
Application Fee	No Change		\$850 per application	\$850 per application	\$0	0%	\$0	\$0	\$0
Application Fee for an Existing Sign erected without a permit	No Change		\$1,500 per application	\$1,500 per application	\$0	0%	\$0	\$0	\$0
Total - Building							\$364,300	\$364,300	\$364,300

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
Mailing List Labels of Assessed Property Owners	No Change		\$1 per property \$50 minimum	\$1 per property \$50 minimum	\$0	0%	n/a	n/a	n/a
Peer Review Consultant for Telecommunication Tower/Antenna Facility Request	No Change	Note that the Telecom Protocol and associated fee is being reviewed/updated. The review is anticipated to be completed by the end of the year.	Peer Review Consultant costs up to a maximum of \$4,000 plus 15% of costs for administration	Peer Review Consultant costs up to a maximum of \$4,000 plus 15% of costs for administration	\$0	0%	\$0	\$0	\$0
Telecommunication Tower/Antenna Facility Request where a public information session is required	No Change	Note that the Telecom Protocol and associated fee is being reviewed/updated. The review is anticipated to be completed by the end of the year.	\$5,350 per request	\$5,350 per request	\$0	0%	\$25,000	\$25,000	\$25,000
Telecommunication Tower/Antenna Facility Request where a public information session is not required	No Change	Note that the Telecom Protocol and associated fee is being reviewed/updated. The review is anticipated to be completed by the end of the year.	\$4,280 per request	\$4,280 per request	\$0	0%	\$12,000	\$12,000	\$12,000
Notice of Telecommunication Tower/Antenna Facility Exclusion	No Change	Note that the Telecom Protocol and associated fee is being reviewed/updated. The review is anticipated to be completed by the end of the year.	\$320 per notice	\$320 per notice	\$0	0%	\$3,000	\$3,000	\$3,000

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Advertising Fee	No Change		Minimum charge of \$2,000 If costs exceed \$2,000, balance to be paid prior to the report being considered by Council	Minimum charge of \$2,000 If costs exceed \$2,000, balance to be paid prior to the report being considered by Council	\$0	0%	\$0	\$0	\$0
Compliance Letters – Work Orders	No Change		\$100 per municipal address	\$100 per municipal address	\$0	0%	\$159,200	\$159,200	\$159,200
Compliance Letters - Work Orders: Additional fee for information provided subsequent to the initial request	No Change		\$50 per municipal address	\$50 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance	No Change		\$150 per municipal address	\$150 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance (Rush Service)	No Change		\$250 per municipal address	\$250 per municipal address	\$0	0%	Budgets & Forecast captured above		
Compliance Letters – Agreement Release	No Change		\$150 per release	\$150 per release	\$0	0%	\$3,000	\$3,000	\$3,000

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Public Meeting Notice Fee	No Change		Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given	Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given	\$0	0%	\$0	\$0	\$0

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Fee for Notice of Complete Application	No Change		Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice	Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice			Budgets & Forecast captured above		
Portable Sign for Public Meeting Advertising for Official Plan Amendment, Rezoning and Plan of Subdivision Applications	No Change		\$200/sign	\$200/sign	\$0	0%	\$0	\$0	\$0
ZONING BY-LAW:									
Complete City Consolidation By-law 0225-2007 – Text Only	No Change		\$150	\$150	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Complete City Consolidation By-law 0225-2007 – Maps Only	No Change		\$32.20	\$32.20	\$0	0%	Budgets & Forecast Captured in Building Division -under Duplicate Sets of Drawings (Counter)		
OFFICIAL PLAN:									

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Mississauga Official Plan (Principal Document)	No Change		\$200	\$200	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Mississauga Official Plan - USB	No Change		\$60/USB	\$60/USB	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Individual Local Area Plans	No Change		\$25 per plan	\$25 per plan	\$0	0%	n/a	n/a	n/a
Amendments	No Change		\$20	\$20	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
OTHER DOCUMENTS:									
Miscellaneous Building and Development Reports Online	No Change		\$60	\$60	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Total - Development & Design							\$202,200	\$202,200	\$202,200

Land Development Services

Policy Planning

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
PRINTED MATERIALS:									
Miscellaneous Policy Planning Studies (prepared in-house)	No Change		\$50	\$50	\$0	0%	n/a	n/a	n/a
Miscellaneous Policy Planning Studies (prepared by consultants)	No Change		\$100	\$100	\$0	0%	n/a	n/a	n/a
OTHER:									
Research undertaken for information not available on standard reports or special study reports	No Change		\$100 for each hour or part thereof with a minimum fee of \$100	\$100 for each hour or part thereof with a minimum fee of \$100	\$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Total - Policy Planning							n/a	n/a	n/a

Roads, Storm Drainage and Watercourses

Transportation and Infrastructure Planning

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Existing Fees & Charges									
Review of technical reports & plans and associated research for projects not covered by the Planning Act Processing Fees	No Change		\$100 for each hour or part thereof with a minimum fee of \$100	\$100 for each hour or part thereof with a minimum fee of \$100	\$0	0%	\$0	\$0	\$0
Peer Review Consultant for specific review of studies and reports beyond the expertise of the City	No Change		Up to a maximum of \$25,000 plus 15% of costs for administration	Up to a maximum of \$25,000 plus 15% of costs for administration			Revenue Neutral - Cost Recovery. Admin Cost Recovery would be minimal		
Complex Document and Agreement Review (i.e. non-standard or requiring site specific and/or special clauses).	No Change		\$100 for each hour or part thereof with a minimum fee of \$100	\$100 for each hour or part thereof with a minimum fee of \$100	\$0	0%	\$6,000	\$6,000	\$6,000
Total - Transportation and Infrastructure Planning							\$6,000	\$6,000	\$6,000

City of Mississauga

Corporate Report



Date: September 1, 2016

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
October 5, 2016

Subject

2017 Fire & Emergency Services Fees and Charges By-Laws related to Fire & Emergency Services

Recommendation

That a by-law be enacted to establish fees and charges for Mississauga Fire & Emergency Services in accordance with the report to Budget Committee from the Commissioner of Community Services dated September 1, 2016 and that said by-law be effective as of January 1, 2017.

Background

By-Law 242-15, stipulates that Mississauga Fire & Emergency Services (MFES) establishes certain services where fees will be charged for the purposes of cost recovery. These fees and charges allow MFES to recover the costs of such things as labour and consumable materials for certain types of incidents.

Comments

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

In order to facilitate specific requests for fire safety plan review for those instances where they are not required under the Ontario Fire Code, fees have been included in this update to allow for the recovery of these costs. While the number of requests for these types of reviews is not significant, they can be extremely time consuming. As they are outside of the Ontario Fire Code, this is considered to be an additional service to the client and, as such, a cost recovery fee is recommended.

Financial Impact

The increase in existing fees is based on cost recovery for service and an increase in the Ministry of Transportation rates. The Ministry of Transportation increased the billable rates by \$40.00 per truck per call. This is expected to result in an increase of approximately \$112,000.

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: Fees and Charges Appendix 1



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

Prepared by: Tracey Martino, Executive Officer

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Existing Fees & Charges						
Paid inspections - commercial up to 10,000 sq/ft	Revised	Updated to reflect the actual cost of service delivery.	\$180.00	\$185.40	\$5.40	3.0%
Paid inspections - commercial each occupant/tenant in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	\$56.00	\$57.68	\$1.68	3.0%
Inspect each additional 3,000 sq. ft. (Commercial)	Revised	Updated to reflect the actual cost of service delivery.	\$28.00	\$28.84	\$0.84	3.0%
Paid inspections - commercial/ industrial/residential repeat follow up on violation	Revised	Updated to reflect the actual cost of service delivery.	\$73.00	\$75.19	\$2.19	3.0%
Paid inspections - industrial base building or occupant up to 10,000 sq/ft	Revised	Updated to reflect the actual cost of service delivery.	\$237.00	\$244.11	\$7.11	3.0%
Paid inspections - industrial each additional occupant/tenant	Revised	Updated to reflect the actual cost of service delivery.	\$56.00	\$57.68	\$1.68	3.0%
Inspect each additional 3,000 sq. ft. (Industrial)	Revised	Updated to reflect the actual cost of service delivery.	\$28.00	\$28.84	\$0.84	3.0%
Paid inspections- Residential (Daycare, group home, Single Family, PLASP 1-2 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$140.00	\$144.20	\$4.20	3.0%
Paid inspections –Residential Base Building (Multi tenant low rise 3-6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$347.00	\$357.41	\$10.41	3.0%
Inspect each tenant/ occupancy/ apartment (Multi tenant low rise 3-6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$8.00	\$8.24	\$0.24	3.0%
Paid inspections –Residential Base Building (Multi tenant high rise over 6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$456.00	\$469.68	\$13.68	3.0%
Inspect each tenant/ occupancy/ apartment (Multi tenant high rise over 6 floors)	Revised	Updated to reflect the actual cost of service delivery.	\$8.00	\$8.24	\$0.24	3.0%
Repeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	\$73.00	\$75.19	\$2.19	3.0%
Special Request Services - Inspections Captains Rate	No Change	No Change	\$75.70	\$75.70	\$0.00	0.0%
Special Request Services - Inspections Inspectors Rate	No Change	No Change	\$65.25	\$65.25	\$0.00	0.0%
Total Fees-Inspection						
Reports and File searches – Environmental Fire Search	Revised	Updated to reflect the actual cost of service delivery.	\$132.00	\$135.96	\$3.96	3.0%

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Reports and File searches – Fire reports Information - per address	Revised	Updated to reflect the actual cost of service delivery.	\$80.00	\$82.40	\$2.40	3.0%
Reports and File searches – Fire reports Information - per unit	Revised	Updated to reflect the actual cost of service delivery.	\$11.00	\$11.33	\$0.33	3.0%
Total Fire Reports						
Fire Extinguisher Training - Initial Session up to 25 people	Revised	Updated to reflect the actual cost of service delivery.	\$546.00	\$562.38	\$16.38	3.0%
Fire Extinguisher Training – Each additional session within 1 hour of last session.	Revised	Updated to reflect the actual cost of service delivery.	\$248.00	\$255.44	\$7.44	3.0%
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session.	Revised	Updated to reflect the actual cost of service delivery.	\$358.00	\$368.74	\$10.74	3.0%
Fire Extinguisher Training – Each additional session over 2 hours from last session.	Revised	Updated to reflect the actual cost of service delivery.	\$546.00	\$562.38	\$16.38	3.0%
Fire Extinguisher Training - Initial Session up to 25 people overtime costs	Revised	Updated to reflect the actual cost of service delivery.	\$820.00	\$844.60	\$24.60	3.0%
Fire Extinguisher Training – Each additional session within 1 hour of last session - overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$373.00	\$384.19	\$11.19	3.0%
Fire Extinguisher Training – Each additional session within 1 -2 hours of last session – overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$538.00	\$554.14	\$16.14	3.0%
Fire Extinguisher Training – Each additional session over 2 hours from last session – overtime costs.	Revised	Updated to reflect the actual cost of service delivery.	\$820.00	\$844.60	\$24.60	3.0%
Total Fire Extinguisher Training						
Fire Route Applications	Revised	Updated to reflect the actual cost of service delivery.	\$193.00	\$198.79	\$5.79	3.0%
Open Air Burning Permits –Single day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$23.00	\$23.69	\$0.69	3.0%
Open Air Burning Permits –Seven day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$92.00	\$94.76	\$2.76	3.0%
Open Air Burning Permits –Twenty-eight day clearance	Revised	Updated to reflect the actual cost of service delivery.	\$161.00	\$165.83	\$4.83	3.0%
Fireworks Display Permit Class 7.2.1 & 7.2.2	Revised	Updated to reflect the actual cost of service delivery.	\$232.00	\$238.96	\$6.96	3.0%
Fireworks Display Permit Class 7.2.5	Revised	Updated to reflect the actual cost of service delivery.	\$206.00	\$212.18	\$6.18	3.0%

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Fireworks vender license application	Revised	Updated to reflect the actual cost of service delivery.	\$140.00	\$144.20	\$4.20	3.0%
Marijuana Grow-Op Investigation and compliance inspection per address	Revised	Updated to reflect the actual cost of service delivery.	\$573.00	\$590.19	\$17.19	3.0%
Propane License Application Review	Revised	Updated to reflect the actual cost of service delivery.	\$215.00	\$221.45	\$6.45	3.0%
Permits						
Second False alarm within calendar year (non profit and for any property not legislated to have fire alarm system	No Change	No Change	\$200.00	\$200.00	\$0.00	0.0%
Subsequent False Alarm – repeat over allowed number	Revised	Updated to reflect the change in MTO rates	\$820.00	\$900.00	\$80.00	9.8%
Extraordinary Materials	No Change	No Change	Per Incident	Per Incident	Per Incident	0
Non Resident Motor Vehicle Accident - City Street (per truck first hour or part thereof)	Revised	Updated to reflect the change in MTO rates	\$425.00	\$465.00	\$40.00	9.4%
Non Resident Motor Vehicle Accident -City Street - Each additional one-half hour or part thereof	Revised	Updated to reflect the change in MTO rates	\$212.00	\$232.50	\$20.50	9.7%
Highway Motor Vehicle Accident (per truck first hour or part thereof)	Revised	Updated to reflect the change in MTO rates	\$425.00	\$465.00	\$40.00	9.4%
Elevator incident, natural gas incident, hazardous materials, assistance to other agencies (per truck first hour or part thereof)	Revised	Updated to reflect the change in MTO rates	\$410.00	\$450.00	\$40.00	9.8%
Elevator incident, natural gas incident, hazardous materials, assistance to other agencies - Each additional one-half hour or part thereof.	Revised	Updated to reflect the change in MTO rates	\$205.00	\$225.00	\$20.00	9.8%
Fee Recovery for the replacement/repair and/or cleaning of front line and personal protective equipment.	No Change	No Change	Per Incident	Per Incident	Per Incident	0%
Special Request Services - Fire Plans Examination (Plans Examiner Rate)	No Change	No Change	\$68.54	\$68.54	\$0.00	0.0%
Special Request Services - Fire Plans Examination (Plans Examination Officer Rate)	No Change	No Change	\$78.32	\$78.32	\$0.00	0.0%

New Fees & Charges

Non-Legislated Fire Safety Plan Review (Reviews that are not required under the Ontario Fire Code) (Fire Inspector rate (minimum 3 hours)	New	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.	n/a	\$43.50		

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%

City of Mississauga

Corporate Report



Date: 2016/09/13

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2016/10/05

Subject

2017 Parks and Forestry Fees and Charges

Recommendation

That a by-law be enacted incorporating new, revised and existing fees and charges for park permits and additional fees for the period of September 1, 2017 to August 31, 2018, and Marinas, Forestry, Sports Fields, Cemeteries and other Parks fees for the period of January 1, 2017 to December 31, 2017 as outlined in Appendix 1, Appendix 2, and Appendix 3 attached to the Corporate Report dated September 13, 2016 from the Commissioner of Community Services entitled "Parks and Forestry Fees and Charges".

Report Highlights

- Fees for Parks and Forestry services include rates for park permits, sports fields, cemeteries, marinas and associated services provided for specific residents, individuals and organizations;
- Parks and Forestry fees and charges are reviewed annually to recover increased costs and respond to market conditions;
- Incremental revenues of \$53,700 are forecasted as a result of the proposed fee changes.

Background

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

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

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Comments

As part of the draft 2017-2020 Corporate Business Plan Update and 2017 Budget development process, staff have reviewed the fees and charges for Parks and Forestry rentals and services with the objective of ensuring that recommended price increases maintain cost recovery without affecting demand. Staff review current market rates, utilization and demand for rentals and services, user and staff feedback, and prior increases to determine specific pricing changes. City staff can receive free facility space for city business except when the booking is done on behalf of another group, the booking is requested at a community hall/ banquet facility or the booking is for a staff retirement. The recommended pricing changes to Parks and Forestry services are outlined below.

Parks

Fees for the rental of park facilities and associated services help offset the costs to maintain 2,890 Ha. (7,141 Ac.) of City-owned parkland and open space, and for services to individual park users. In order to maintain cost recovery, rate increases are required to offset increased operating costs for materials, contractors, vehicles, equipment, labour and other expenses. Fee increases of 2.5% are recommended for parks rental rates, vendor permits and associated services to offset these increased costs. Historical increases for parks rental fees and associated services have not detrimentally impacted demand for facility use. Fees are outlined in Appendix 1.

Marinas

Selected fees for marina rentals and services are recommended for increase to recover the growing costs to deliver services, while others are recommended to remain unchanged based on a market review of similar services provided by marina operators along Lake Ontario. While revenues for Marina rentals and services are expected to remain on target in 2017 maintaining existing fees and charges will assist in maintaining demand. Fees are outlined in Appendix 1.

Park Planning and Development

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

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Forestry

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

Cemeteries

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

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

Staff are proposing rate increases of 2.5% to recover increased costs and to ensure that fees are consistent with market rates across the GTA. Fees are outlined in Appendix 2.

Sports Fields

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

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

Staff are proposing a rate increase of 3% to recover increased costs for 2017. The proposed changes have been reviewed and supported by the Outdoor Sports Field User Network as reasonable and would not impact participation rates or demand for City facilities. Fees are outlined in Appendix 3.

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New Fees

Corporate Group Tree Planting Event

Since the commencement of the One Million Trees Mississauga Program in 2013, the City has run approximately 100 tree planting events per year. The number of events being held for private Corporate groups has been steadily increasing, from 34% of events in 2013 to 57% of events in 2016. Parks and Forestry has identified the interest in this program by private corporate groups as a possible opportunity for cost recovery to reinvest into the program and enable Parks and Forestry to increase the number of tree planting events which can be offered City-wide to Residents, Community Groups and Schools.

Based on comparison with various GTA Conservation Authorities and the City of Toronto, which have introduced a fee structure for private corporate groups for planting events, the City is recommending a fee structure based on number of participants as seen in Appendix 1. This will not only recover costs to enable additional planting opportunities for Residents, Community Groups and Schools but also maintain competitiveness with other planting programs to ensure Mississauga is able to offer the One Million Trees Program to multiple types of groups. The fee structure is based on direct costs to run the program, including labour, equipment and materials (including plants, wood chips, watering).

Corporate Group Tree Planting Event Cancellation

In the event a private corporate group needs to cancel their event, if that cancellation is within ten business days of the event staff are recommending 10% of the cost of the event is held by the City and the remainder refunded. This fee will recover the cost associated with the resources used for pre-planning the event. Any fees taken due to cancellation will be allocated to One Million Trees for future plantings. The proposed fee is outlined in Appendix 1.

Cemetery Heritage Bench

There has been demand for a commemorative bench specific to cemeteries. The cemetery heritage bench is proposed to provide this service and is specifically designed for cemeteries, to accommodate specific space requirements and provide a private and more intimate space while visiting one of the City's cemeteries. This bench has a design more suitable for a cemetery and includes a plaque in commemoration and the cement foundation. The proposed fee is based on the direct cost to the City, as outlined in Appendix 2.

Financial Impact

The revenue impacts of the proposed 2017-2018 fees and charges for Parks and Forestry are anticipated to generate incremental revenues of \$53,700, predicated on no material changes to demand or utilization rates.

Conclusion

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

Attachments

Appendix 1: Parks, Marinas and Forestry Fees and Charges

Appendix 2: Cemetery Fees and Charges

Appendix 3: Sports Field Fees and Charges



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

Prepared by: Sarah Cuddy, Forestry Analyst

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Existing Fees and Charges						
Parks: Affiliated Groups (Effective September 1, 2016-August 31, 2017)						
Park Permit-Per Area per Day (25+ People)	Revised	To recover increased costs	\$54.45	\$55.81	\$1.36	2.5%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$91.38	\$93.66	\$2.28	2.5%
Large Group Permit (500+) and/or groups requiring regulatory approval	Revised	To recover increased costs	\$78.53	\$80.49	\$1.96	2.5%
Weather Cancellations	Revised	To recover increased costs	\$29.00	\$29.72	\$0.72	2.5%
Additional Services						
One Staff and Truck, per Hour	Revised	To recover increased costs	\$102.69	\$105.26	\$2.57	2.5%
Crowd Control Barriers: Delivery and Pick-up	Revised	To recover increased costs	\$205.37	\$210.50	\$5.13	2.5%
Crowd Control Barriers: Set Up and Take Down	Revised	To recover increased costs	\$102.69	\$105.26	\$2.57	2.5%
Picnic Tables (9), Garbage Cans (6): Delivery and Pick-up per Load	Revised	To recover increased costs	\$205.37	\$210.50	\$5.13	2.5%
Bleachers: Set Up per Unit and One Day Use	Revised	To recover increased costs	\$492.17	\$504.48	\$12.30	2.5%
Bleachers: Per Unit Per Additional Day	Revised	To recover increased costs	\$196.86	\$201.78	\$4.92	2.5%
Parks: Community Groups (Effective September 1, 2016-August 31, 2017)						
Park Permit-Per Area per Day (25+ People)	Revised	To recover increased costs	\$68.72	\$70.43	\$1.72	2.5%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$105.65	\$108.29	\$2.64	2.5%
Large Group Permis (500+) and/or groups requiring regulatory approval	Revised	To recover increased costs	\$78.53	\$80.49	\$1.96	2.5%
Weather Cancellations	Revised	To recover increased costs	\$29.00	\$29.72	\$0.72	2.5%
Additional Services						
One Staff and Truck, per Hour	Revised	To recover increased costs	\$124.44	\$127.55	\$3.11	2.5%
Crowd Control Barriers: Delivery and Pick-up	Revised	To recover increased costs	\$246.45	\$252.61	\$6.16	2.5%
Crowd Control Barriers: Set Up and Take Down	Revised	To recover increased costs	\$124.44	\$127.55	\$3.11	2.5%
Picnic Tables (9), Garbage Cans (6): Delivery and Pick-up per Load	Revised	To recover increased costs	\$246.45	\$252.61	\$6.16	2.5%
Bleachers: Set Up per Unit and One Day Use	Revised	To recover increased costs	\$652.83	\$669.15	\$16.32	2.5%
Bleachers: Per Unit Per Additional Day	Revised	To recover increased costs	\$316.80	\$324.72	\$7.92	2.5%
Parks: Private Groups (Effective September 1, 2016-August 31, 2017)						
Park Permit-Per Area per Day (25+ People)	Revised	To recover increased costs	\$82.95	\$85.03	\$2.07	2.5%
Park Permit and Shelter Fee	Revised	To recover increased costs	\$119.88	\$122.88	\$3.00	2.5%
Large Group Permits (500+) and/or groups requiring regulatory approval	Revised	To recover increased costs	\$78.53	\$80.49	\$1.96	2.5%
Resident Photography Permit (1.5 Hours)	Revised	To recover increased costs	\$108.71	\$111.43	\$2.72	2.5%
Instructional Classes Permit (e.g. Boot Camps): Per Hour	Revised	To recover increased costs	\$34.80	\$35.67	\$0.87	2.5%
Instructional Classes Permit (e.g. Boot Camps): Maximum per Day	Revised	To recover increased costs	\$80.54	\$82.56	\$2.01	2.5%
Weather Cancellations	Revised	To recover increased costs	\$29.00	\$29.72	\$0.72	2.5%

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Additional Services						
One Staff and Truck, per Hour	Revised	To recover increased costs	\$143.77	\$147.36	\$3.59	2.5%
Crowd Control Barriers: Delivery and Pick-up	Revised	To recover increased costs	\$287.51	\$294.70	\$7.19	2.5%
Crowd Control Barriers: Set Up and Take Down	Revised	To recover increased costs	\$143.77	\$147.36	\$3.59	2.5%
Picnic Tables (9), Garbage Cans (6): Delivery and Pick-up per Load	Revised	To recover increased costs	\$287.51	\$294.70	\$7.19	2.5%
Bleachers: Set Up per Unit and One Day Use	Revised	To recover increased costs	\$739.94	\$758.44	\$18.50	2.5%
Bleachers: Per Unit Per Additional Day	Revised	To recover increased costs	\$369.97	\$379.22	\$9.25	2.5%
Parks (Effective January 1, 2016-December 31, 2016)						
Seasonal Park Permit Fee (Per Area, 8 Weeks): Affiliated Groups	Revised	To recover increased costs	\$210.13	\$215.38	\$5.25	2.5%
Seasonal Park Permit Fee (Per Area, 8 Weeks): Community Groups	Revised	To recover increased costs	\$262.66	\$269.22	\$6.57	2.5%
Picnic Table Set Up and Take Down: Affiliated Groups	Revised	To recover increased costs	\$102.68	\$105.25	\$2.57	2.5%
Picnic Table Set Up and Take Down: Community Groups	Revised	To recover increased costs	\$121.40	\$124.44	\$3.04	2.5%
Picnic Table Set Up and Take Down: Private Groups	Revised	To recover increased costs	\$143.77	\$147.36	\$3.59	2.5%
Umbrella Set Up and Take Down: Affiliated Groups	Revised	To recover increased costs	\$102.68	\$105.25	\$2.57	2.5%
Umbrella Set Up and Take Down: Community Groups	Revised	To recover increased costs	\$121.40	\$124.44	\$3.04	2.5%
Umbrella Set Up and Take Down: Private Groups	Revised	To recover increased costs	\$143.77	\$147.36	\$3.59	2.5%
Smart Stage Rental (Per Day)	Revised	To recover increased costs	\$294.18	\$301.53	\$7.35	2.5%
Garbage Bags (per box)	Revised	To recover increased costs	\$26.00	\$26.65	\$0.65	2.5%
Industrial Garbage Bin Delivery	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Industrial Garbage Disposal	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Parks Special Event Administration Fee	Revised	To recover increased costs	\$76.61	\$78.52	\$1.92	2.5%
Port-o-Lets: Seasonal, Per Unit	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Streetsville Village Square Event Fee-Affiliated/Community Charitable Groups	Revised	To recover increased costs	\$160.27	\$164.28	\$4.01	2.5%
Streetsville Village Square Instructional Classes (e.g. Boot Camps) - Per Hour	Revised	To recover increased costs	\$34.80	\$35.67	\$0.87	2.5%
Dog Walker Service Provider Permit	Revised	To recover increased costs	\$250.00	\$256.25	\$6.25	2.5%
Dog Walker Service Provider Permit: Additional Dog Walkers	Revised	To recover increased costs	\$50.00	\$51.25	\$1.25	2.5%
Deck Scrubber Fee (Minimum 8 Hours)	Revised	To recover increased costs	\$491.07	\$503.34	\$12.28	2.5%
Deck Scrubber Fee (Additional Hourly Charge)	Revised	To recover increased costs	\$61.39	\$62.92	\$1.53	2.5%
Parks Operations Administration Fee	No Change	Charge based on a percentage of total works	8%	8%	\$0.00	0.0%
Utility Locates	No Change	Charge based on the direct cost charged by contractors	Direct Cost	Direct Cost	\$0.00	0.0%
Dog Walker Permit: Replacement Card	Revised	To recover increased costs	\$4.00	\$4.10	\$0.10	2.5%
Non-Resident Photography Permit (1.5 Hours)	Revised	To recover increased costs	\$119.58	\$122.57	\$2.99	2.5%
Commercial Photography: City Park Set up fee/day	Revised	To recover increased costs, previously included in Culture's Fees	\$105.00	\$107.63	\$2.63	2.5%
Commercial Photography: Photography fee/day	Revised	To recover increased costs, previously included in Culture's Fees	\$210.00	\$215.25	\$5.25	2.5%
Commemorative Tree and Bench Program						
Standard Commemorative Bench Donation	Revised	To recover increased costs	\$768.75	\$787.97	\$19.22	2.5%
Upgraded Commemorative Bench Donation	Revised	To recover increased costs	\$3,075.00	\$3,151.88	\$76.88	2.5%
Commemorative Plaque	Revised	To recover increased costs	\$256.25	\$262.66	\$6.41	2.5%
Commemorative Tree Donation (70mm Caliper)	Revised	To recover increased costs	\$1,071.00	\$1,097.78	\$26.78	2.5%

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Marinas (Effective January 1, 2016-December 31, 2016)						
Late Payment Charge (Following Payment Due Date)	No Change	Charge based on a percentage of total cost	10% of outstanding charge	10% of outstanding charge	\$0.00	0.0%
Late Payment Charge (Accrued Monthly)	No Change	Charge based on a percentage of total cost	5%	5%	\$0.00	0.0%
Early/Late Stay Charges	Revised	To recover increased costs	\$127.61	\$130.80	\$3.19	2.5%
Marina Staff Hourly Charge (e.g. Moving Boats, Water Pumping)	Revised	To recover increased costs	\$81.23	\$83.26	\$2.03	2.5%
Lakefront Promenade Marina (Effective January 1, 2016-December 31, 2016)						
Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs	\$68.14	\$69.84	\$1.70	2.5%
Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs	\$1.50	\$1.54	\$0.04	2.5%
Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs	\$9.00	\$9.23	\$0.23	2.5%
Monthly Transient Slip Rental (Per Foot)	Revised	To recover increased costs	\$18.58	\$19.04	\$0.46	2.5%
Winter Land Storage Flat Rate	No Change	To maintain competitive prices with public and private operators.	\$350.00	\$350.00	\$0.00	0.0%
Winter Land Storage (Per Square Foot)	No Change	To maintain competitive prices with public and private operators.	\$3.50	\$3.50	\$0.00	0.0%
Shrink Wrap (Per Foot)	No Change	To maintain competitive prices with public and private operators.	\$16.01	\$16.01	\$0.00	0.0%
Shrink Wrap with Fly Bridge (Per Foot)	No Change	To maintain competitive prices with public and private operators.	\$18.02	\$18.02	\$0.00	0.0%
Sewage Pump Out (Per Tank)	No Change	To maintain competitive prices with public and private operators.	\$14.60	\$14.60	\$0.00	0.0%
Lakefront Promenade Buddy Pass for Credit Village Marina	No Change	To maintain competitive prices with public and private operators.	\$463.78	\$463.78	\$0.00	0.0%
Credit Village Marina (Effective January 1, 2016-December 31, 2016)						
Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs	\$81.23	\$83.26	\$2.03	2.5%
Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs	\$1.50	\$1.54	\$0.04	2.5%
Daily Commercial Slip Rental (Per Foot)	Revised	To recover increased costs	\$2.11	\$2.16	\$0.05	2.5%
Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs	\$9.00	\$9.23	\$0.23	2.5%
Non-Serviced Wall, Sea Wall Slip Rental (Per Foot)	Revised	To recover increased costs	\$0.74	\$0.76	\$0.02	2.5%
Charter Docks-West Bank (Per Foot)	Revised	To recover increased costs	\$65.48	\$67.12	\$1.64	2.5%
Shoppers Dock Transient Slip Rental (3 Hour Maximum)	No Change	To maintain competitive prices with public and private operators.	\$10.62	\$10.62	\$0.00	0.0%
Shopper Dock Transient Slip Utilities Charge	No Change	To maintain competitive prices with public and private operators.	\$10.20	\$10.20	\$0.00	0.0%
Extra Utilities Charge	No Change	To maintain competitive prices with public and private operators.	\$262.89	\$262.89	\$0.00	0.0%
Salmon Derby Fish-off Finalists (One Night)	No Change	No charge	\$0.00	\$0.00	\$0.00	0.0%
Credit Village Marina In-Water Boat Show (Per Foot)	Revised	To recover increased costs	\$1.50	\$1.54	\$0.04	2.5%
End of Season Thanksgiving Special	No Change	No Change	\$90.00	\$90.00	\$0.00	0.0%
Seasonal Boater Parking Pass	Revised	To recover increased costs	\$205.00	\$210.13	\$5.13	2.5%

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Park Planning and Development (Effective January 1, 2016-December 31, 2016)						
Greenbelt and Streetscape Processing Fee	No Change	Charge based on a percentage of total works	Less than \$100,000: 10%	Less than \$100,000: 10%	\$0.00	0.0%
			\$100,000-\$250,000: 8% with a minimum of \$10,000	\$100,000-\$250,000: 8% with a minimum of \$10,000	\$0.00	0.0%
			\$250,000-\$500,000: 6% with a minimum of \$20,000	\$250,000-\$500,000: 6% with a minimum of \$20,000	\$0.00	0.0%
			Over \$500,000: 5% with a minimum of \$30,000	Over \$500,000: 5% with a minimum of \$30,000	\$0.00	0.0%
Park Processing Fee	No Change	Charge based on a percentage of total works	Less than \$100,000: 10%	Less than \$100,000: 10%	\$0.00	0.0%
			\$100,000-\$250,000: 8% with a minimum of \$10,000	\$100,000-\$250,000: 8% with a minimum of \$10,000	\$0.00	0.0%
			\$250,000-\$500,000: 6% with a minimum of \$20,000	\$250,000-\$500,000: 6% with a minimum of \$20,000	\$0.00	0.0%
			Over \$500,000: 5% with a minimum of \$30,000	Over \$500,000: 5% with a minimum of \$30,000	\$0.00	0.0%
Park/Greenbelt/Buffer Subsequent Inspection Fee-Subsequent Inspection of Development Works	No Change		\$250.00	\$256.25	\$6.25	2.5%
Refund of Cash In Lieu of Parkland Dedication for Closed Applications	No Change		\$400.00	\$410.00	\$10.00	2.5%
Park Access Permits						
Park Access Permit Fee	Revised	To recover increased costs	\$325.00	\$333.13	\$8.13	2.5%
Security Deposit: Minor Projects	Revised	To recover increased costs	\$1,000.00	\$1,025.00	\$25.00	2.5%
Security Deposit: Major Projects	No Change	New fee introduced in mid-2015.	As Determined by Parks and Forestry	As Determined by Parks and Forestry	\$0.00	0.0%
Hourly Staff Charge-Administration (After 3 Hours)	Revised	To recover increased costs	\$102.50	\$105.06	\$2.56	2.5%
Hourly Staff Charge-Site Inspection (After 3 Hours)	Revised	To recover increased costs	\$143.77	\$147.36	\$3.59	2.5%
Site Restoration Costs: City Contractors	No Change	Charge based on direct cost of works performed	Direct Cost plus 8% Administration	Direct Cost plus 8% Administration	\$0.00	0.0%
Site Restoration Costs: Parks and Forestry Staff	Revised	To recover increased costs	\$143.77 Per Hour, Per Staff Plus Direct Cost for Materials	\$147.36 Per Hour, Per Staff Plus Direct Cost for Materials	\$3.59	2.5%
Forestry (Effective January 1, 2016-December 31, 2016)						
Street Tree Planting: Up to 60mm (2.5 in.) Caliper Tree	Revised	To recover increased costs	\$510.00	\$522.75	\$12.75	2.5%
Street Tree Planting: Up to 200cm (6.5 ft. Height) Coniferous Tree	Revised	To recover increased costs	\$536.00	\$549.40	\$13.40	2.5%
Forestry Section Administration Fee	Revised	To recover increased costs	\$393 or 8% of total costs of the service, whichever is greater	\$403 or 8% of total costs of the service, whichever is greater	\$10.00	2.5%

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
	Revised	To recover increased costs	\$388.00	\$397.70	\$9.70	2.5%

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Requested Maintenance Work on City Owned Trees	Revised	To recover increased costs	\$683.00	\$700.08	\$17.08	2.5%
	Revised	To recover increased costs	\$729.00	\$747.23	\$18.23	2.5%
Replacement of Existing Street Trees	Revised	To recover increased costs	\$687.00	\$704.18	\$17.18	2.5%
Tree Removal Permit and/or Permission	No Change	No change	\$0.00 If Trees are Dead, Dying or Hazardous	\$0.00 If Trees are Dead, Dying or Hazardous	\$0.00	0.0%
	Revised	To recover increased costs	\$383 for the removal of 3 trees each greater than 15cm diameter	\$393 for the removal of 3 trees each greater than 15cm diameter	\$10.00	2.5%
	Revised	To recover increased costs	\$87 for Each Additional Tree	\$89 for Each Additional Tree	\$2.00	2.5%
Site Plan Control Application Surcharge: Forestry Inspection	Revised	To recover increased costs	\$100.00	\$102.50	\$2.50	2.5%
Forestry Site Visit Non-Compliance Charge	Revised	To recover increased costs	\$75.00	\$76.88	\$1.88	2.5%
Environment (Effective January 1, 2016-December 31, 2016)						
Idle Free Zone Sign	No Change	No Change	\$60.00	\$60.00	\$0.00	0.0%
New Fees and Charges						
New Fees and Charges	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee		
Corporate Group Tree Planting Event (not applicable to school groups, community groups or public sector groups)	New Fee	Fee to recover costs of planting events for Corporate groups to ensure City funded events are available for school, community and public-sector groups.	N/A	\$2,500 for 1-25 people		
	New Fee		N/A	\$4,000 for 25-50 people		
	New Fee		N/A	\$8,000 for 50+ people		
Corporate Group Tree Planting Event Cancellation	New Fee	If Corporate Group Tree Planting Event is cancelled without 10 business days notice, 10% of the cost is held by the City and the remainder will be refunded.	N/A	10% of event cost		

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
General Notes: <ul style="list-style-type: none">• The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may temporarily approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in accordance with the general criteria for any such waiver, reduction or variation .• Payment by Cash, Debit Card, Visa, MasterCard, American Express, money order, certified cheque or cheque (for permits and events later than 14 days from booking) accepted with the exception of payments for Tree Securities (no credit cards accepted) or the Tree Planting Reserve Fund (cheque, money order or certified cheque only).• Harmonized Sales Tax (HST) not included in rates where applicable.• Corporate Policy 04-01-05 shall govern payment terms for all facility rentals and refunds.						
Parks Notes: <ul style="list-style-type: none">• Park permit fees may be waived for occasional park use by schools, not for profit community youth groups, rate payers groups and groups working in partnership with staff on weekdays (Monday to Friday) only.• Park access permit fees may be waived for Conservation Authorities and the Region of Peel.• Photography permits require a minimum 1.5 hour booking• Photography permits may be booked within the following timelines:<ul style="list-style-type: none">-Residents: 12 Months in Advance- Non-Residents: 2 Months in Advance• Trooper Marc Diab Memorial Park may be booked by identified family members at no charge for 5 years (expires in 2020). Where the anticipated event attendance exceeds park capacity, Streetsville Memorial Park will be provided at no charge.						
Marina Fee Notes: <ul style="list-style-type: none">• Use of Credit Village Marina is available to Lakefront Promenade seasonal customers, from Monday arrival to Friday departure.• Lakefront Promenade Buddy Pass: Provides ability for transient use of Credit Village Marina and use of current year fee in next year for seasonal docking if reserved by December 1st.						
Forestry Notes: <ul style="list-style-type: none">• Forestry Administration fee is applicable for Forestry services completed within the road allowance and for By-law contraventions.• The Replacement of Existing Street Trees fee is applicable to existing street trees damaged or destroyed due to accident, construction activities or the unauthorized pruning or removal by third parties.• The Corporate Tree Planting Event Fee does not apply to Residents, Community Groups and Schools.						

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Existing Fees and Charges						
Residents-Sale of Burial Rights						
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,421.83	\$1,457.38	\$35.56	2.5%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,968.30	\$2,017.51	\$49.21	2.5%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,483.01	\$2,545.09	\$62.08	2.5%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,273.64	\$3,356.15	\$82.52	2.5%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$563.31	\$577.39	\$14.07	2.5%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$783.91	\$803.50	\$19.59	2.5%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$243.01	\$249.09	\$6.08	2.5%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,528.57	\$1,566.78	\$38.21	2.5%
Adult Four Grave Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$6,927.37	\$7,100.55	\$173.18	2.5%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,142.86	\$2,196.43	\$53.57	2.5%
Veterans Grave	No Change	To align with other municipal Cemetery providers.	\$827.32	\$827.32	\$0.00	0.0%
Residents-Sale of Burial Rights Perpetual Care						
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$947.90	\$971.59	\$23.69	2.5%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,312.20	\$1,345.01	\$32.81	2.5%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,655.34	\$1,696.72	\$41.38	2.5%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,183.52	\$2,237.44	\$53.92	2.5%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$375.53	\$384.92	\$9.39	2.5%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$522.60	\$535.67	\$13.07	2.5%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$41.23	\$42.26	\$1.03	2.5%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$229.29	\$235.02	\$5.73	2.5%
Adult Four Grave Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,770.95	\$2,840.22	\$69.27	2.5%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$857.14	\$878.57	\$21.43	2.5%
Veterans Grave	No Change	To align with other municipal Cemetery providers.	\$525.27	\$525.27	\$0.00	0.0%
Non Residents-Sale of Burial Rights						

Appendix 2: Cemeteries Fees and Charges

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,564.01	\$1,603.11	\$39.11	2.5%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,165.13	\$2,219.25	\$54.12	2.5%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,731.31	\$2,799.58	\$68.28	2.5%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,601.00	\$3,691.77	\$90.76	2.5%

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$619.65	\$635.14	\$15.49	2.5%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$862.30	\$883.85	\$21.55	2.5%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$267.31	\$274.00	\$6.68	2.5%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,681.43	\$1,723.46	\$42.04	2.5%
Adult Four Grave Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$7,620.11	\$7,810.61	\$190.50	2.5%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,357.15	\$2,416.07	\$58.93	2.5%
Veterans Grave	No Change	To align with other municipal Cemetery providers.	\$910.05	\$910.05	\$0.00	0.0%
Non Residents-Sale of Burial Rights Perpetual Care						
Adult Single Flat Marker Section Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,042.68	\$1,068.74	\$26.06	2.5%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,443.41	\$1,479.50	\$36.09	2.5%
Adult Double Flat Marker Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,820.87	\$1,866.39	\$45.52	2.5%
Adult Double Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$2,401.86	\$2,461.18	\$59.32	2.5%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$413.09	\$423.42	\$10.33	2.5%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$574.85	\$589.23	\$14.38	2.5%
Cremated Remains Scattering	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$45.36	\$46.49	\$1.13	2.5%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$252.22	\$258.53	\$6.31	2.5%
Adult Four Grave Monument Lot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,048.04	\$3,124.24	\$76.20	2.5%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$942.86	\$966.43	\$23.57	2.5%
Veterans Grave	No Change	To align with other municipal Cemetery providers.	\$606.69	\$606.69	\$0.00	0.0%
Interment Fees (Includes \$10.00 Provincial Fee)						
Adult Regular Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,022.47	\$1,048.03	\$25.56	2.5%
Adult Double Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$1,241.61	\$1,272.65	\$31.04	2.5%
Child	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$479.28	\$491.27	\$11.98	2.5%
Infant	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$277.33	\$284.26	\$6.93	2.5%
Cremated Remains-Burial	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$434.39	\$445.24	\$10.86	2.5%

Appendix 2: Cemeteries Fees and Charges

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Columbarium Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$313.98	\$321.83	\$7.85	2.5%

Appendix 2: Cemeteries Fees and Charges

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Preparing Foundation (For Upright Monument)						
Per Square Foot	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$155.35	\$159.23	\$3.88	2.5%
Minimum	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$376.66	\$386.07	\$9.42	2.5%
Foundation of Vase Assembly	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$105.85	\$108.50	\$2.65	2.5%
Marker Care Fund						
Flat Over 172 sq./in.	No Change	Provincially regulated fee	\$50.00	\$50.00	\$0.00	0.0%
Up to Four (4) Feet	No Change	Provincially regulated fee	\$100.00	\$100.00	\$0.00	0.0%
Over Four (4) Feet	No Change	Provincially regulated fee	\$200.00	\$200.00	\$0.00	0.0%
Marker Setting						
Per Inches Square	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$0.53	\$0.54	\$0.01	2.5%
Common Size: Marker 6x14	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$44.52	\$45.63	\$1.11	2.5%
Common Size: Marker 12x20	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$127.20	\$130.38	\$3.18	2.5%
Common Size: Marker 18x24	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$228.96	\$234.68	\$5.72	2.5%
Corner Posts	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$20.62	\$21.14	\$0.52	2.5%
Separate Vase Assembly	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$129.21	\$132.44	\$3.23	2.5%
Bronze Plaque	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$460.46	\$471.97	\$11.51	2.5%
Other Charges						
Winter Interment Burial (December 1 to March 31)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$192.94	\$197.76	\$4.82	2.5%
Late Funeral (after 3:30pm)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$326.19	\$334.35	\$8.15	2.5%
Weekend Funeral Fee (After 3:00pm)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$604.81	\$619.93	\$15.12	2.5%
Statutory Holidays	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$584.36	\$598.97	\$14.61	2.5%
Concrete Liner Installed	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$974.38	\$998.74	\$24.36	2.5%
Burying an Oversized Casket	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$584.36	\$598.97	\$14.61	2.5%
Burying an Oversized Vault	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$584.36	\$598.97	\$14.61	2.5%
Owner Transfer	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$49.97	\$51.22	\$1.25	2.5%
Genealogical Information	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$80.51	\$82.53	\$2.01	2.5%

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Niche Engraving	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$652.59	\$668.90	\$16.31	2.5%
Legal Inquiries (Lawyer's Letters)	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$43.63	\$44.72	\$1.09	2.5%
Disinterment Fees						
Disinterment Adult Regular Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,071.57	\$3,148.35	\$76.79	2.5%
Disinterment Adult Double Depth	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,071.57	\$3,148.35	\$76.79	2.5%
Disinterment Child/Infant	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$3,071.57	\$3,148.35	\$76.79	2.5%
Disinterment Cremated Remains-Burial	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$544.90	\$558.52	\$13.62	2.5%
Disinterment Cremated Remains-Niche	Revised	To recover increased costs and align with other municipal Cemetery providers.	\$347.80	\$356.50	\$8.69	2.5%
New Fees and Charges						
New Fees and Charges	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee		
Cemetery Heritage Bench	New Fee	To provide benches specific to cemeteries for purchase in memoriam. Includes a plaque in commemoration and cement foundation. Price based on direct cost of bench to City.	\$0.00	\$3,151.88		
General Notes: <ul style="list-style-type: none"> • The Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in accordance with the general criteria for any such waiver, reduction or variation . • Payment by Debit Card, Visa, MasterCard, American Express, money order, certified cheque or cheque accepted. • Harmonized Sales Tax (HST) not included in rates. • The purchase of burial rights must include a corresponding charge for perpetual care. 						

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Artificial Fields: All Sports						
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$61.86	\$63.72	\$1.86	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$101.23	\$104.27	\$3.04	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$112.48	\$115.85	\$3.37	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$123.72	\$127.44	\$3.71	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$165.47	\$170.43	\$4.96	3.0%
Sport Camps	Revised	To recover increased costs	\$72.82	\$75.01	\$2.18	3.0%
Lit Soccer Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.43	\$6.62	\$0.19	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$8.03	\$8.28	\$0.24	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$10.07	\$10.38	\$0.30	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$12.85	\$13.24	\$0.39	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$14.14	\$14.57	\$0.42	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$18.11	\$18.65	\$0.54	3.0%
Lit Ball Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.43	\$6.62	\$0.19	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$8.03	\$8.28	\$0.24	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$10.07	\$10.38	\$0.30	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$12.85	\$13.24	\$0.39	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$14.14	\$14.57	\$0.42	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$18.11	\$18.65	\$0.54	3.0%
Lit Football Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$6.43	\$6.62	\$0.19	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$8.03	\$8.28	\$0.24	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$10.07	\$10.38	\$0.30	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$12.85	\$13.24	\$0.39	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$14.14	\$14.57	\$0.42	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$18.11	\$18.65	\$0.54	3.0%
Unlit Soccer Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.89	\$2.98	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.58	\$3.69	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.50	\$4.64	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.73	\$5.90	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.30	\$6.49	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.09	\$8.33	\$0.24	3.0%
Unlit Ball Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.89	\$2.98	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.58	\$3.69	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.50	\$4.64	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.73	\$5.90	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.30	\$6.49	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.09	\$8.33	\$0.24	3.0%
Unlit Football Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.89	\$2.98	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.58	\$3.69	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.50	\$4.64	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.73	\$5.90	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.30	\$6.49	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.09	\$8.33	\$0.24	3.0%

Fee Name	Fee Status	Description of Change	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Unlit Cricket Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.89	\$2.98	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.58	\$3.69	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.50	\$4.64	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.73	\$5.90	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.30	\$6.49	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.09	\$8.33	\$0.24	3.0%
Unlit Multi-Purpose Fields						
Affiliated Youth Weekend Rate - Per Hour	Revised	To recover increased costs	\$2.89	\$2.98	\$0.09	3.0%
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs	\$3.58	\$3.69	\$0.11	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs	\$4.50	\$4.64	\$0.14	3.0%
Resident - Per Hour	Revised	To recover increased costs	\$5.73	\$5.90	\$0.17	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs	\$6.30	\$6.49	\$0.19	3.0%
Commercial - Per Hour	Revised	To recover increased costs	\$8.09	\$8.33	\$0.24	3.0%
Permitted Unlit Soccer School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	Revised	To recover increased costs	\$0.59	\$0.60	\$0.02	3.0%
Permitted Unlit Ball School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	Revised	To recover increased costs	\$0.59	\$0.60	\$0.02	3.0%
Permitted Unlit Soccer School Fields (Booked Minimum 5 Days per Week)						
Affiliated Youth-Per Hour	Revised	To recover increased costs	\$0.59	\$0.60	\$0.02	3.0%
General Notes:						
<ul style="list-style-type: none">• The Commissioner of Community Services or the Director of Recreation or the Director of Parks and Forestry, as applicable, or his or her designate, may approve a new fee, waive, reduce or otherwise vary the fee or charge for the item concerned, in accordance with the general criteria for any such waiver, reduction or variation .• Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted.• Harmonized Sales Tax (HST) are not included in fees.• Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.• Rates are based on an hourly fee unless otherwise indicated• Minimum booking periods are required for facility uses indicated below:<ul style="list-style-type: none">• Artificial Fields: 2 Hours• Lit Soccer: 2.5 Hours• Lit Ball: 2.5 Hours• Lit Football: 2.5 Hours• Unlit Soccer: 2.5 Hours• Unlit Ball: 2.5 Hours• Unlit Football: 2.5 Hours• Unlit Cricket: 2.5 Hours• Unlit Multi-Purpose Fields: 2.5 Hours• Unlit School Fields: 2.5 Hours						
Affiliated Youth Baseball Groups:						
<ul style="list-style-type: none">• Affiliated youth ball groups who book an 18 week, seasonal permit on a lit or unlit diamond diamond (May 1-September 30) receive a 15% discount. Discount does not apply to school fields.						
School Fields						
<ul style="list-style-type: none">• Any seasonal hourly discount does not apply to school diamonds.• Permitted school diamonds are to be used for practise and games only and not to be used for tournaments.						

City of Mississauga

Corporate Report



Date: 2016/09/08

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2016/10/05

Subject

2017 Culture Program Fees and Rental Rates

Recommendation

1. That a by-law be enacted incorporating new, revised and existing Pre-Registered Culture Program Fees from May 1, 2017 to April 30, 2018, as outlined in Appendix 1 of the Corporate Report dated September 8, 2016 from the Commissioner of Community Services entitled "2017 Culture Program Fees and Rental Rates".
2. That a by-law be enacted incorporating new, revised and existing Culture Program and Rental Rates from January 1, through December 31, 2017 as outlined in Appendix 2 attached to the Corporate Report dated September 8, 2016 from the Commissioner of Community Services entitled "2017 Culture Program Fees and Rental Rates".

Report Highlights

- Culture program fees and rental rate increases are reviewed and analyzed annually in response to current demand and market conditions.
- Price increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue.
- Price recommendations are based on the following factors: cost recovery, the availability of affordable offerings, service sustainability, customer feedback, and market conditions.
- Meadowvale Theatre is currently reviewing its Fees & Charges; final recommendations and stakeholder feedback is in progress. Due to timing of this report, a Corporate Report will come forward to Council once completed in early 2017.

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Background

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

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

Before 2014, fees and rental rates for Cultural programs and facilities were outlined within fee by-laws for numerous other divisions. To consolidate reporting and management of fees for the Culture division, program fees and rental rates were consolidated within two newly formed by-laws. Program fees for pre-registered programs are managed in accordance with the Recreation fee cycle (Spring to Winter) to maintain marketing and billing alignment. All other Culture fees are managed in accordance with a calendar year cycle (January to December) to align with the annual operating budget.

Comments

Fee and rate changes are only recommended after significant analysis to determine demand and market sensitivity to price. Preliminary registration numbers for 2016 indicate flat-line trends in certain program categories, while other offerings remain stable. Potential fee increases focus on offerings where demand demonstrates an opportunity to alter price to recover increased costs.

Fee increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue. The criteria to determine whether a price change is identified includes: market rate analysis; utilization trends; percentage changes from the prior year; and customer and staff feedback. The recommended housekeeping and pricing changes specific to various lines of business are outlined below.

Museums

At this time, the majority of fees for Museums remain consistent with updates to reflect actual cost of service delivery and/or alignment with industry or established City practice in other areas.

With an increased focus on marketing and communications, the goal is to attract new audiences. The education programs in particular have the potential for not only attracting new audiences to the Museums but also increasing revenues.

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There is only one new proposed Culture Fees & Charges in this area:

WW I Educational Program

Recommend: Introduce a new Culture Fee and Charge.

Rationale: This is a new pilot program that proved to be successful in 2016. It is a 6-hour program that includes 10 interactive learning stations and is aligned with Ontario's Ministry of Education curriculum for high school students.

Meadowvale Theatre

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

With the implementation of Meadowvale Theatre's Strategic Plan, a comprehensive review of Theatre fees is currently underway. Final recommendations and stakeholder feedback is in progress. This process is actively engaging rental clients to ensure any new fee changes balance access and affordability with the need to ensure an acceptable benchmark of cost recovery for rental operations. A final report with recommendations will come forward for Council's review and approval in early 2017.

The majority of fees for Meadowvale Theatre remain consistent with updates to reflect actual cost of service delivery and/or alignment with industry or established City practice in other areas. There is only one update to Culture Fees & Charges:

Box Office Sales Commission

Recommend: Update to reflect actual cost of service delivery.

Rationale: This fee is only used for rental clients who use the Theatre's Box Office service; it has not been updated for several years and reflects actual cost of service delivery.

Mississauga Celebration Square (MCS)

As the City's premiere outdoor event venue, the number of large event applications has steadily increased from 21 in 2013, 24 in 2014 and 28 in 2015. Staff will continue to monitor event organizer use of MCS to ensure that pricing is balanced to market conditions as increased demand continues to grow. It is recommended that inflationary increases be in the range of 2-2.5% in 2017 to remain competitive and retain high quality events; at the same time, staff is facing pressure to generate increased sponsorship and vendor revenues.

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Celebration Square is currently undergoing a LEAN review of its Event Services and Technical Operations portfolios. Results of the LEAN process may lead to recommended fee changes in 2018.

Additionally, Celebration Square has completed the first phase of a fees and charges benchmarking exercise. The resulting report surveys the fee structure of 25 indoor and outdoor venues nationally and internationally. The phase two analysis of the insights contained in the benchmarking report will be combined with the LEAN review results to inform future fee changes.

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

Strategic Plan

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

Financial Impact

Most changes to Culture's fees and charges are the result of housekeeping recommendations and include increases based on cost recovery. As a result of the proposed increases, a \$21,365 revenue budget increase is projected for the Culture division in 2017.

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 2017 attempt to maintain a balance between affordability and cost recovery for culture programming and services.

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Attachments

Appendix 1: 2017 Pre-Registered Culture Program Fees

Appendix 2: 2017 Culture Program and Rental Rates



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

Prepared by: Sonja Banic, Manager, Culture Operations

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Pre-Registered Program Fees (May 1, 2017 to April 30, 2018)						
Culture Programs Fees and Charges - aligned with Recreation Division						
Culture Programs A	Revised	To align with benchmarking and to recover increased operating costs	\$6.35	\$6.55	\$0.20	3.1%
Culture Programs B	No Change		\$8.85	\$8.85	\$0.00	0.0%
Culture Programs C	Revised	To align with benchmarking and to recover increased operating costs	\$10.50	\$10.75	\$0.25	2.4%
Culture Programs D	Revised	To align with benchmarking and to recover increased operating costs	\$11.75	\$11.85	\$0.10	0.9%
Culture Programs E	No Change		\$15.00	\$15.00	\$0.00	0.0%
Culture Programs F	No Change		\$21.70	\$21.70	\$0.00	0.0%
Culture Recital Costume	Revised	To align with benchmarking and to recover increased operating costs	\$60.00	\$65.00	\$5.00	8.3%
Culture Camps Fees and Charges - aligned with Recreation Division						
Culture Camps A	Revised	To align with benchmarking and to recover increased operating costs	\$3.00	\$3.20	\$0.20	6.7%
Culture Camps B	Revised	To align with benchmarking and to recover increased operating costs	\$4.50	\$4.80	\$0.30	6.7%
Culture Camps C	Revised	To align with benchmarking and to recover increased operating costs	\$5.25	\$5.35	\$0.10	1.9%
Culture Camps D	Revised	To align with benchmarking and to recover increased operating costs	\$5.65	\$5.75	\$0.10	1.8%
Culture Camps E	Revised	To align with benchmarking and to recover increased operating costs	\$6.65	\$6.75	\$0.10	1.5%
Culture Camp F	Revised	To align with benchmarking and to recover increased operating costs	\$7.75	\$7.90	\$0.15	1.9%

Harmonized Sales Tax (HST) is not included;

Payment made by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, Electronic Fund Transfer (RFT) and cheques accepted;

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

From time to time, the Director of Culture may approve promotional pricing and/or discounts on Culture Program and Rental Fees when unsatisfactory customer service has occurred, or to promote programs or services offered to the community;

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

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

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2017 to December 31, 2017)						
Room Rental Fees - aligned with Recreation Division						
Room Category A - Affiliate per hour	Revised	To align with Recreation and to recover increased operating costs	\$14.00	\$14.28	\$0.28	2.0%
Room Category A - Community per hour	Revised	To align with Recreation and to recover increased operating costs	\$16.00	\$16.32	\$0.32	2.0%
Room Category A - Resident per hour	Revised	To align with Recreation and to recover increased operating costs	\$22.50	\$22.95	\$0.45	2.0%
Room Category A - Commercial per hour	Revised	To align with Recreation and to recover increased operating costs	\$30.00	\$31.50	\$1.50	5.0%
Room Category B - Affiliate per hour	Revised	To align with Recreation and to recover increased operating costs	\$20.00	\$20.40	\$0.40	2.0%
Room Category B - Community per hour	Revised	To align with Recreation and to recover increased operating costs	\$27.00	\$27.54	\$0.54	2.0%
Room Category B - Resident per hour	Revised	To align with Recreation and to recover increased operating costs	\$32.00	\$32.64	\$0.64	2.0%
Room Category B - Commercial per hour	Revised	To align with Recreation and to recover increased operating costs	\$40.00	\$42.00	\$2.00	5.0%
Room Category C - Affiliate per hour	Revised	To align with Recreation and to recover increased operating costs	\$39.50	\$40.29	\$0.79	2.0%
Room Category C - Community per hour	Revised	To align with Recreation and to recover increased operating costs	\$45.00	\$45.90	\$0.90	2.0%
Room Category C - Resident per hour	Revised	To align with Recreation and to recover increased operating costs	\$60.00	\$61.20	\$1.20	2.0%
Room Category C - Commercial per hour	Revised	To align with Recreation and to recover increased operating costs	\$73.00	\$76.65	\$3.65	5.0%
Room Category D - Affiliate per hour	Revised	To align with Recreation and to recover increased operating costs	\$45.00	\$45.90	\$0.90	2.0%
Room Category D - Community per hour	Revised	To align with Recreation and to recover increased operating costs	\$52.00	\$53.04	\$1.04	2.0%
Room Category D - Resident per hour	Revised	To align with Recreation and to recover increased operating costs	\$60.00	\$61.20	\$1.20	2.0%
Room Category D - Commercial per hour	Revised	To align with Recreation and to recover increased operating costs	\$84.00	\$88.20	\$4.20	5.0%
Room Category L - Affiliate per hour	Revised	To align with Recreation and to recover increased operating costs	\$4.00	\$4.08	\$0.08	2.0%
Room Category L - Community per hour	Revised	To align with Recreation and to recover increased operating costs	\$4.00	\$4.08	\$0.08	2.0%
Room Category L - Resident per hour	Revised	To align with Recreation and to recover increased operating costs	\$4.00	\$6.00	\$2.00	50.0%
Room Category L - Commercial per hour	Revised	To align with Recreation and to recover increased operating costs	\$25.00	\$26.25	\$1.25	5.0%

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2017 to December 31, 2017)						
Museums Fees and Charges						
General Admission - Child 3-12	No Change		\$4.80	\$4.80	\$0.00	0.0%
General Admission - Student / Senior	No Change		\$4.80	\$4.80	\$0.00	0.0%
General Admission - Adult	No Change		\$6.00	\$6.00	\$0.00	0.0%
General Admission - Family	No Change		\$15.00	\$15.00	\$0.00	0.0%
Event Admission - Child 3-12	No Change		\$6.24	\$6.24	\$0.00	0.0%
Event Admission- Students/Seniors	No Change		\$6.24	\$6.24	\$0.00	0.0%
Event Admission - Adults	No Change		\$7.80	\$7.80	\$0.00	0.0%
Event Admission - Family Package A	No Change		\$19.50	\$19.50	\$0.00	0.0%
Education Program - 1.5 hour	Revised	Deleted 1.5 hr Seasonal Educational Program fee. This education program is provided to Guide & Scout groups (in the evenings). Aligns with benchmarking and recovers increased operating costs.	\$4.60	\$5.50	\$0.90	19.6%
Education Program - 2.0 hours	Revised	Deleted 2.0 hr Seasonal Educational Program fee. This educational program is provided to schools and child care centres (during the day) . Aligns with benchmarking and recovers increased operating costs.	\$5.10	\$6.00	\$0.90	17.6%
Museum Overnight Program	No Change		\$46.10	\$46.10	\$0.00	0.0%
Museum Overnight Program - Adult	No Change		\$23.05	\$23.05	\$0.00	0.0%
Museum Overnight Program - No Food	No Change		\$35.00	\$35.00	\$0.00	0.0%
Overnight Badges	No Change		\$2.00	\$2.00	\$0.00	0.0%
Group Tour (One Museum) Adult	No Change		\$4.60	\$4.60	\$0.00	0.0%
Group Tour (Two Museums) Adult	No Change		\$6.90	\$6.90	\$0.00	0.0%
Adult - 2 hour Workshop	No Change		\$20.50	\$20.50	\$0.00	0.0%
Adult - 3 hour Workshop	No Change		\$30.75	\$30.75	\$0.00	0.0%
Birthday Party Program	No Change		\$177.95	\$177.95	\$0.00	0.0%
Adult Tea & Tour	No Change		\$15.35	\$15.35	\$0.00	0.0%
Mothers Day Tea	No Change		\$40.00	\$40.00	\$0.00	0.0%
Outreach Program	No Change		\$150.00	\$150.00	\$0.00	0.0%
Refreshments	No Change		\$1.00	\$1.00	\$0.00	0.0%
Specialty Tea	No Change		\$18.00	\$18.00	\$0.00	0.0%
Educational Program Deposit	No Change		\$50.00	\$50.00	\$0.00	0.0%
Sleepover Program Deposit	No Change		\$100.00	\$100.00	\$0.00	0.0%
Photocopies (per copy)	No Change		\$0.15	\$0.15	\$0.00	0.0%
Scans (per scan)	No Change		\$0.15	\$0.15	\$0.00	0.0%
Images burned to CD (per CD)	No Change		\$5.00	\$5.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2017 to December 31, 2017)						
Meadowvale Theatre - Affiliated Group Rates						
One Performance per day	Revised	To align with benchmarking and to recover increased operating costs	\$686.00	\$701.00	\$15.00	2.2%
Two Performances per day	Revised	To align with benchmarking and to recover increased operating costs	\$1,068.00	\$1,092.00	\$24.00	2.2%
Non-Theatrical Public Education Event	Revised	To align with benchmarking and to recover increased operating costs	\$476.00	\$487.00	\$11.00	2.3%
Monday to Saturday	Revised	To align with benchmarking and to recover increased operating costs	\$3,519.00	\$3,597.00	\$78.00	2.2%
Rehearsal Hall	Revised	To align with benchmarking and to recover increased operating costs	\$93.00	\$95.00	\$2.00	2.2%
Lobby	Revised	To align with benchmarking and to recover increased operating costs	\$239.00	\$244.00	\$5.00	2.1%
Community Access Fund - (per ticket)	No Change	Currently under review	\$1.50	\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket fee)	No Change	Currently under review	\$2.00	\$2.00	\$0.00	0.0%
Box Office Sales Commission (per ticket)	Revised	To align with benchmarking and to recover increased operating costs	6%	7%	\$0.00	1.0%
Meadowvale Theatre - Not-for-Profit / Community Group Rates						
One Performance per day	Revised	To align with benchmarking and to recover increased operating costs	\$898.00	\$918.00	\$20.00	2.2%
Two Performances per day	Revised	To align with benchmarking and to recover increased operating costs	\$1,367.00	\$1,397.00	\$30.00	2.2%
Non-Theatrical Public Education Event	Revised	To align with benchmarking and to recover increased operating costs	\$476.00	\$487.00	\$11.00	2.3%
Rehearsal Hall	Revised	To align with benchmarking and to recover increased operating costs	\$114.00	\$117.00	\$3.00	2.6%
Lobby	Revised	To align with benchmarking and to recover increased operating costs	\$299.00	\$306.00	\$7.00	2.3%
Community Access Fund - (per ticket)	No Change	Currently under review	\$1.50	\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket fee)	No Change	Currently under review	\$2.00	\$2.00	\$0.00	0.0%
Box Office Sales Commission (per ticket)	Revised	To align with benchmarking and to recover increased operating costs	6%	7%	\$0.00	1.0%
Meadowvale Theatre - Private Group Rates						
One Performance per day	Revised	To align with benchmarking and to recover increased operating costs	\$1,191.00	\$1,215.00	\$24.00	2.0%
Two Performances per day	Revised	To align with benchmarking and to recover increased operating costs	\$1,823.00	\$1,860.00	\$37.00	2.0%
Rehearsal Hall	Revised	To align with benchmarking and to recover increased operating costs	\$145.00	\$148.00	\$3.00	2.1%
Lobby	Revised	To align with benchmarking and to recover increased operating costs	\$375.00	\$382.50	\$7.50	2.0%
Community Access Fund - (per ticket)	No Change	Currently under review	\$1.50	\$1.50	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2017 to December 31, 2017)						
On-line Ticket Surcharge (per ticket fee)	No Change	Currently under review	\$2.00	\$2.00	\$0.00	0.0%
Box Office Sales Commission (per ticket)	Revised	To align with benchmarking and to recover increased operating costs	6%	7%	\$0.00	1.0%
Meadowvale Theatre - Commercial Rates						
One Performance per day	Revised	To align with benchmarking and to recover increased operating costs	\$1,571.00	\$1,602.50	\$31.50	2.0%
Two Performances per day	Revised	To align with benchmarking and to recover increased operating costs	\$2,352.00	\$2,400.00	\$48.00	2.0%
Rehearsal Hall	Revised	To align with benchmarking and to recover increased operating costs	\$187.00	\$191.00	\$4.00	2.1%
Lobby	Revised	To align with benchmarking and to recover increased operating costs	\$487.00	\$497.00	\$10.00	2.1%
Community Access Fund - (per ticket)	No Change	Currently under review	\$1.50	\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket fee)	No Change	Currently under review	\$2.00	\$2.00	\$0.00	0.0%
Box Office Sales Commission (per ticket)	Revised	To align with benchmarking and to recover increased operating costs	6%	7%	\$0.00	1.0%
Meadowvale Theatre - Additional Rates						
Technical and/or Front of House Sup	Revised	To align with benchmarking and to recover increased operating costs	\$46.00	\$47.00	\$1.00	2.2%
Technical crew [4 hour minimum/per hour]	Revised	To align with benchmarking and to recover increased operating costs	\$24.50	\$25.00	\$0.50	2.0%
Theatre Ushers [3 hour minimum/per hour]	Revised	To align with benchmarking and to recover increased operating costs	\$15.50	\$16.00	\$0.50	3.2%
Late use charge	Revised	To align with benchmarking and to recover increased operating costs	\$133.00	\$136.00	\$3.00	2.3%
Meadowvale Theatre - Corporate Rates						
Full Day	Revised	To align with benchmarking and to recover increased operating costs	\$3,485.00	\$3,555.00	\$70.00	2.0%
Half Day	Revised	To align with benchmarking and to recover increased operating costs	\$2,255.00	\$2,300.00	\$45.00	2.0%
Hourly Overtime Corporate Rate	Revised	To align with benchmarking and to recover increased operating costs	\$410.00	\$418.00	\$8.00	2.0%
Filming Location Fees						
Civic Centre and Historic properties - Set up Fee/Per Day - (Not Filming)	No Change		\$1,050.00	\$1,050.00	\$0.00	0.0%
Civic Centre, historic properties - Filming Fee/Per Day	No Change		\$2,100.00	\$2,100.00	\$0.00	0.0%
City Parks - Set up Fee/Day- (Not Filming)	No Change		\$210.00	\$210.00	\$0.00	0.0%
City Parks - Filming Fee/Day	No Change		\$525.00	\$525.00	\$0.00	0.0%

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2017 to December 31, 2017)						
Community Centres & Arenas (excluding rink rentals) - Set up Fee/Per Day- (Not Filming)	No Change		\$1,050.00	\$1,050.00	\$0.00	0.0%
Community Centres & Arenas (excluding rink rentals) - Filming Fee/Per Day	No Change		\$2,100.00	\$2,100.00	\$0.00	0.0%
Celebration Square - Affiliated Groups Fees						
Administration Fee	Revised	To align with benchmarking and to recover increased operating costs	\$75.86	\$77.77	\$1.91	2.5%
Upper Square (amphitheatre)	Revised	To align with benchmarking and to recover increased operating costs	\$53.92	\$55.27	\$1.35	2.5%
Lower Square	Revised	To align with benchmarking and to recover increased operating costs	\$53.92	\$55.27	\$1.35	2.5%
Celebration Square - Community /Non-Profit Groups						
Administration Fee	Revised	To align with benchmarking and to recover increased operating costs	\$75.86	\$77.77	\$1.91	2.5%
Upper Square (amphitheatre)	Revised	To align with benchmarking and to recover increased operating costs	\$68.04	\$69.74	\$1.70	2.5%
Lower Square	Revised	To align with benchmarking and to recover increased operating costs	\$68.04	\$69.74	\$1.70	2.5%
Celebration Square - Commercial Groups						
Administration Fee	Revised	To align with benchmarking and to recover increased operating costs	\$75.86	\$77.77	\$1.91	2.5%
Upper Square (amphitheatre) and Lower Square	Revised	To align with benchmarking and to recover increased operating costs	\$2,240.74	\$2,296.76	\$56.02	2.5%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	Revised	To align with benchmarking and to recover increased operating costs	\$546.52	\$560.18	\$13.66	2.5%
Vendor Surcharge (events with 31 to 60 vendors) - per event	Revised	To align with benchmarking and to recover increased operating costs	\$1,093.04	\$1,120.37	\$27.33	2.5%
Technical Supervisor - (hourly rate)	Revised	To align with Meadowvale Theatre Rate	\$46.00	\$47.00	\$1.00	2.2%
Stage Technician (hourly rate)	Revised	To align with Meadowvale Theatre Rate	\$24.50	\$25.00	\$0.50	2.0%
Digital Program Screens - Content Scheduling and Set-up	Revised	To align with benchmarking and to recover increased operating costs	\$281.53	\$288.57	\$7.04	2.5%
Additional Video Equipment	Revised	To align with benchmarking and to recover increased operating costs	\$533.19	\$546.52	\$13.33	2.5%
Camera Rental (per camera, per event)	Revised	To align with benchmarking and to recover increased operating costs	\$273.27	\$280.10	\$6.83	2.5%
On-site Event Coordinator (hourly rate)	Revised	To align with benchmarking and to recover increased operating costs	\$48.09	\$49.29	\$1.20	2.5%
Late use charge - hourly rate	Revised	To align with Meadowvale Theatre Rate	\$133.00	\$136.00	\$3.00	2.3%

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase	
					\$	%
Drop in Programs, Film, Rental and Other Fees (January 1, 2017 to December 31, 2017)						
Heritage Fees and Charges						
Heritage Compliance Letters	No Change		\$25.00	\$25.00	\$0.00	0.0%
Meadowvale Village HCD Plan	No Change		\$50.00	\$50.00	\$0.00	0.0%
New Fees and Charges						
Educational Program - WWI Day	New	New program for high school students, 6 hour program	\$0.00	\$18.00	\$18.00	100.0%

Harmonized Sales Tax (HST) is not included;

Payment made by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, Electronic Fund Transfer (RFT) and cheques accepted;

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

From time to time, the Director of Culture may approve promotional pricing and/or discounts on Culture Program and Rental Fees when unsatisfactory customer service has occurred, or to promote programs or services offered to the community;

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

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

City of Mississauga

Corporate Report



Date: 2016/09/19

To: Chair and Members of Budget Committee

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

Originator's files:
CD.21.DEV

Meeting date:
2016/10/05

Subject

Planning Act Processing Fees and Charges By-law 246-15, as amended

File: CD.21.DEV

Recommendation

That the existing *Planning Act* fees and charges remain the same until the completion of the Fees Review as outlined in the Corporate Report dated September 19, 2016 from the Commissioner of Planning and Building titled "The Planning Act Processing Fees and Charges By-law 246-15, as amended".

Background

Each year the City undertakes a review of the fees and charges collected under the *Planning Act*. The *Planning Act* Processing Fees and Charges By-law includes fees for services and activities provided by all City departments in connection with the processing of planning related applications.

Comments

In 2015, Council approved Budget Request 1967 to undertake the Planning Application and Building Permit Fees Review ("Fees Review") in 2016. The review will enable the City to identify the cost of processing planning and building permit applications and to recover these costs. Since the review is currently underway, amendments to the *Planning Act* Processing Fees and Charges By-law are not required at this time.

Following the completion of the Fees Review in late 2016, a report will be brought forward to a future Planning and Development Committee (PDC) meeting regarding any recommended changes.

The existing *Planning Act* processing fees and charges are listed in Appendix 1.

Financial Impact

There is no financial impact as there are no amendments to the existing fees and charges.

Conclusion

A comprehensive fees review is currently in process and a report will be brought forward to a future PDC meeting in late 2016 recommending any changes. Therefore, it is not necessary to amend the existing *Planning Act* Processing Fees and Charges By-law at this time.

Attachments

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



Edward R. Sajecki, Commissioner of Planning and Building

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



**THE CORPORATION OF THE CITY OF MISSISSAUGA
PLANNING ACT PROCESSING FEES AND CHARGES
BY-LAW 246-15**

(amended by 279-15)

WHEREAS by-laws establishing a tariff of fees for the processing of applications made in respect of planning matters are authorized by subsection 69(1) of the *Planning Act*, R.S.O. 1990, c. P.13, as amended;

AND WHEREAS the Council of The Corporation of the City of Mississauga (the "Council") desires to establish and require the payment of fees for services and activities for the processing of applications made in respect of planning matters commencing January 1, 2016;

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

1. In this By-law,
 - (a) **"City"** means The Corporation of the City of Mississauga in the Regional Municipality of Peel;
 - (b) **"Commissioner"** means the Commissioner of Planning and Building and his or her delegate who may be appointed in writing by the Commissioner from time to time;
 - (c) **"Department"** means a department of the City;
 - (d) **"Division"** means a division within a Department.
2. Council hereby establishes the fees as set out in Schedules "A" and "B" to this By-law which shall be payable for the processing of applications made in respect of those planning matters described in Schedules "A" and "B" to this By-law.
3. No request by any person for any service or activity regarding applications made in respect of those planning matters described in Schedules "A" and "B" will be processed or provided by the City, unless and until the person requesting the service or activity has paid the applicable fee in the prescribed amount as set out in Schedules "A" and "B" to this By-law.
4. Notwithstanding sections 2 and 3, this By-law shall not apply to applications made by the City with respect to the following planning matters described in Schedules "A" and "B" to this By-law.
 - a) Site Plan Control;
 - b) Site Plan - Infill Residential;
 - c) Site Plan Minor Building Alterations or Site Revisions;
 - d) Site Plan Approval Express;
 - e) Site Plan Inspection - Except for Infill Residential;
 - f) Site Plan Inspection - Infill Residential.
5. The fees as listed in Schedules "A" and "B" will be subject to the Harmonized Sales Tax (H.S.T.) where applicable.
6. No discounts apply for early payment of any fee set out in Schedules "A" and "B" to this By-law.
7. A person may be eligible for a refund of the applicable fees in accordance with the refund requirements set out in Schedule "A" to this By-law.

8. Payment of all fees is due at the time the applicable application is made or service request is submitted, unless otherwise stated in Schedules "A" and "B" and may be made by Visa, MasterCard, American Express, Direct Debit (bank card), cash, cheque, certified cheque or bank draft, as required by the Department requesting the fee.
9.
 - (a) Notwithstanding section 2 and subject to subsection 9(b), all applications in respect of planning matters included in Schedule "A" submitted on or before December 31, 2015, shall continue to be governed by By-law 0288-14, as amended, with respect to the payment of applicable fees.
 - (b) Where an application in respect of a planning matter included in Schedule "A" was submitted on or before December 31, 2015, such application shall be subject to the site inspection fees in effect at the date when a request for a site inspection is made to the Planning and Building Department.
 - (c) Notwithstanding any previous *Planning Act* Processing Fees By-law or *Planning Act* Fees and Charges By-law prior to By-law 0288-14, including any grandfather clause contained therein that identified which fees are payable depending upon the date of the application, where an application in respect of planning matters was submitted at the time when such prior *Planning Act* Processing Fees By-law or *Planning Act* Fees and Charges By-law was in effect, such application shall be subject to the site inspection fees in effect at the date when a request for a site inspection is made to the Planning and Building Department.
10.
 - (a) All applications in respect of planning matters included in Schedule "A" submitted on or after January 1, 2016, shall be subject to and governed by this By-law with respect to the payment of applicable fees.
 - (b) Notwithstanding subsection 10(a), all applications in respect of planning matters included in Schedule "A" submitted on or after January 1, 2016, shall remain subject to the site inspection fees in effect at the date when a request for a site inspection is made to the Planning and Building Department.

ADMINISTRATION AND ENFORCEMENT

11. The Commissioner shall be responsible for the administration of this By-law, including but not limited to the enforcement thereof, including collection activity, and for instructing Legal Services to take such legal action as may be considered appropriate.
12. Any decision or determination required to be made by the City or any official of the City under this By-law shall be made in the sole and absolute discretion of the City or the City official.

GENERAL

13. Schedule "A" and "B" shall form and be an integral part of this By-law.
14. Should any part of this By-law, including any part of Schedules "A" and "B", be determined by a Court of competent jurisdiction to be invalid or of no force and effect, it is the stated intention of Council that such invalid part of the By-law shall be severable and that the remainder of this By-law including the remainder of Schedules "A" and "B", shall continue to operate and to be in force and effect.
15. This By-law shall be known as the "*Planning Act* Processing Fees By-law - 2016".

ENACTED and PASSED this 30TH day of September, 2015
Signed by: Bonnie Crombie, Mayor and Crystal Greer, City Clerk

SCHEDULE "A" TO BY-LAW 246-15

(amended by 279-15)

CORPORATE SERVICES DEPARTMENT

COMMITTEE OF ADJUSTMENT:	
ITEM	FEE
Minor Variances: Residential applications Multiple Residential Applications (10 or more) within a Plan of Subdivision All other applications Deferral Fee * an additional circulation fee is required where relief is being requested from Table 2.1.2.1. of Zoning By-law 0225-2007, as amended. The fee will be calculated after submission of the application and will reflect the actual cost of circulation beyond the 60m circulation to the use identified in Table 2.1.2.1.1. The additional circulation fee will be payable before the scheduled meeting.	\$1,000.00 per application \$1,000.00 per application for the first 10 applications \$50.00 per application in excess of the first 10 applications \$1,500.00 per application* \$200.00 per request*
Consent: New lots and lot additions Multiple Consent Applications (10 or more) within a Plan of Subdivision Validation of Title, Lease, Easement, Mortgage or Partial Discharge of Mortgage, Foreclosure or Power of Sale Request for a change of a condition Deferral Fee Secretary-Treasurer's Certificate Fee	\$2,500.00 per application (includes Certificate Fee payable at time of application) \$2,500.00 per application for the first 10 applications \$50.00 per application in excess of the first 10 applications (includes Certificate Fee payable at time of application) \$2,000.00 per application \$500.00 per condition \$200.00 per request \$375.00

PLANNING AND BUILDING DEPARTMENT

BUILDING DIVISION:	
ITEM	FEE
Zoning Certificate	\$267.00

SCHEDULE "A" TO BY-LAW 246-15

PLANNING AND BUILDING DEPARTMENT - continued

DEVELOPMENT AND DESIGN DIVISION			
APPLICATION TYPE	BASE FEE This is subject to Note 1 below)	ADDITIONAL FEE DETAILS	AMOUNT
Official Plan Amendment	\$23,542.00	Not Applicable	
Official Plan Amendment/Zoning By-law Amendment (This is subject to Note 1 below)	\$42,393.00	Plus: Residential: \$/unit for first 25 units Residential: \$/unit for units 26 - 100 Residential: \$/unit for units 101 - 200 Residential: \$/unit for additional units beyond 200 Commercial and Institutional: \$/m ² Industrial and Office: \$/gross ha ----- Maximum Residential charge per application Maximum Industrial, Commercial and Office (ICI) charge per application Major Revision to Application requiring Recirculation of Application to Commenting Agencies	\$888.00 \$470.00 \$245.00 \$117.00 \$14.00 \$4,292.00 \$192,690.00 \$107,000.00 50% of total application fee
Zoning By-law Amendment (This is subject to Notes 1 and 2 below)	\$30,832.00	Plus: Residential: \$/unit for first 25 units Residential: \$/unit for units 26 - 100 Residential: \$/unit for units 101 - 200 Residential: \$/unit for additional units beyond 200 Commercial and Institutional: \$/m ² Industrial and Office: \$/gross ha ----- Maximum Residential charge per application Maximum Industrial, Commercial and Office (ICI) charge per application Major Revision to Application requiring Recirculation of Application to Commenting Agencies	\$1,134.00 \$877.00 \$513.00 \$203.00 \$17.40 \$10,275.00 \$192,700.00 \$107,000.00 50% of total application fee
Temporary Use By-law	\$4,817.00		
Extension of Temporary Use By-law	\$3,747.00		

SCHEDULE "A" TO BY-LAW 246-15

6.8

PLANNING AND BUILDING DEPARTMENT - continued

DEVELOPMENT AND DESIGN DIVISION			
APPLICATION TYPE	BASE FEE This is subject to Note 1 below)	ADDITIONAL FEE DETAILS	AMOUNT
Site Plan Control - Except for Infill Residential (New Dwellings, Replacement Housing and Additions) (This is subject to Notes 1, 3 and 4 below)	\$8,350.00	Plus: Residential: \$/unit for first 25 units Residential: \$/unit for units 26 - 100 Residential: \$/unit for additional units beyond 100 Non-residential (ICI): \$/m ² for first 2 000 m ² Non-residential (ICI): \$/m ² for 2 001-4 500 m ² Non-residential (ICI): \$/m ² for 4 501-7 000 m ² Non-residential (ICI): \$/m ² beyond 7 000 m ² ----- Maximum Residential charge per application ⁽³⁾ Maximum Non-residential (ICI) charge per application Major Revision to Application requiring Recirculation of Application to Commenting Agencies	\$567.00 \$342.00 \$117.00 \$7.13 \$5.09 \$3.11 \$1.49 \$80,290.00 \$55,670.00 50% of total application fee
Site Plan Control - for Infill Residential (New Dwellings, Replacement Housing and Additions) (see Note 5 below)	\$8,187.00	Major Revision to Application requiring Recirculation of Application to Commenting Agencies	50% of total application fee
Site Plan Minor Building Alterations or Site Revisions	\$2,569.00	Plus: Applicable Site Plan Minor Surcharge Fees: Planning & Building - Site Inventory Review Transportation & Works - Development Engineering Review Transportation & Works - Storm Drainage Review Transportation & Works - Environmental Review Community Services - Fire Review Community Services - Forestry Review	\$642.00 \$363.00 \$128.00 \$95.00 \$74.00 \$191.00
Site Plan Approval Express (SPAX)	\$321.00		
Removal of (H) Holding Symbol	\$30,725.00	Additional fee per application for applications within City Centre	\$15,094.00

PLANNING AND BUILDING DEPARTMENT - continued

DEVELOPMENT AND DESIGN DIVISION			
APPLICATION TYPE	BASE FEE This is subject to Note 1 below)	ADDITIONAL FEE DETAILS	AMOUNT
Plan of Subdivision (see Notes 1 and 6 below)	\$8,350.00	Plus: Detached, semi-detached and townhouse dwellings: \$/unit All other residential, commercial or institutional uses: \$/m ² beyond 500 m ² 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	\$620.00 \$3.11 \$5,246.00 \$128,400.00 50% of total application fee 50% of total application fee 50% of total application fee
Surcharge Fees (see Notes 7, 8, 9, 10 and 11 below)		Community Services - Heritage Review ⁽⁷⁾ Planning & Building - Environmental Review (Natural Heritage and/or Natural Hazards) Base Fee ⁽⁷⁾ if Environmental Impact Statement (EIS) Minor required ⁽⁸⁾ if Environmental Impact Statement (EIS) Major required ⁽⁹⁾ Planning & Building - Parking Utilization Study ⁽¹⁰⁾ Community Services - Forestry Inspection ⁽¹¹⁾	\$1,369.00 \$1,713.00 plus \$3,169.00 or \$9,336.00 \$3,736.00 \$95.00
Development Application Review Committee (DARC) Meeting Proposal Submissions (See Notes 12, 13 and 14 below)		OPA/Rezoning and Rezoning Subdivision Site Plan Non-Residential Condominium Conversions	\$2,890.00 \$2,515.00 \$1,980.00 \$1,980.00

SCHEDULE "A" TO BY-LAW 246-15

6.8

PLANNING AND BUILDING DEPARTMENT - continued

DEVELOPMENT AND DESIGN DIVISION			
APPLICATION TYPE	BASE FEE This is subject to Note 1 below)	ADDITIONAL FEE DETAILS	AMOUNT
ePlans - Electronic Plan Submission Request (See Note 15 below)		Administrative Fee for Site Plan Control-Except for Infill Residential (New Dwellings, Replacement Housing and Additions) and Site Plan Control-for Infill Residential (New Dwellings, Replacement Housing and Additions)	\$100.00
Part Lot Control	\$1,392.00	Plus: For each lot or block created	\$57.00
Repeal of Exempting By-law	\$167.00		
Deletion of Restrictions	\$167.00		
Extension of Exempting By-law	\$167.00		
Consent to Transfer/Charge	\$138.00		
Plan of Condominium Standard	\$5,781.00	Plus: Apartment: \$/unit Non-apartment or vacant lot: \$/unit Non-residential: \$/ha	\$33.50 \$82.00 \$164.00
Plan of Condominium Common Element	\$13,275.00	Recirculation of Application due to lapsing of draft approval	50% of total application fee
		Recirculation of Application due to revisions to the application requiring recirculation to commenting agencies.	\$694.00 per revision
		Condominium Amalgamation Fee	\$694.00
		Condominium Amendment Fee	\$694.00

NOTES:

1. In the event there is a Maximum fee for an application that Maximum fee is inclusive of the Base Fee and is the total amount payable.
2. Notwithstanding that the Base Fee for Zoning By-law Amendment applications is \$30,832.00, in the case of Zoning By-law Amendment applications for Commercial, the fee is \$15,416.00 with no additional per square metre charge for applications up to a maximum of 220 m² in C4, CC1 and CC2 base or exception zones. Where a Commercial application in C4, CC1 and CC2 base or exception zones exceeds 220 m², the \$30,832.00 Base Fee and other per square metre charges apply.
3. Notwithstanding that the Base Fee for Site Plan Control - Except for Infill Residential is \$8,350.00, in the case of Non-Residential Commercial Site Plan Control applications, the fee is \$4,560.00 with no additional per square metre charge for applications up to a maximum of 220 m² in C4, CC1 and CC2 base or exception zones. Where a Non-Residential Commercial Site Plan Control application in C4, CC1 and CC2 base or exception zones exceeds 220 m², the \$8,350.00 Base Fee and other per square metre charges apply.

PLANNING AND BUILDING DEPARTMENT - continued**NOTES (continued):**

4. For Residential apartment applications with more than one (1) apartment building, maximum charge applies to each building.
5. Base Fee includes infill housing as per Site Plan Control By-law.
6. For Plan of Subdivision applications processed in conjunction with an Official Plan Amendment/Zoning By-law Amendment or Zoning By-law Amendment application, only 70% of the total subdivision fee (base fee plus applicable per unit, per square metre and per hectare fee) shall be collected.
7. Surcharge fee for Environmental Review and Heritage Review applies only to Official Plan Amendment only, Official Plan Amendment/Zoning By-law Amendment, Zoning By-law Amendment and Plan of Subdivision applications.
8. EIS Minor refers to no encroachment into natural area.
9. EIS Major refers to encroachment into natural area.
10. Surcharge fee for Parking Utilization Study applies only to Official Plan Amendment only, Official Plan Amendment/Zoning By-law Amendment, Zoning By-law Amendment applications.
11. Surcharge fee for Forestry Inspection applies only to Site Plan Control applications.
12. Amount paid for submission for Development Application Review Committee to be credited towards total application fee applicable at time of application submission.
13. For an OPA/Rezoning or Rezoning proposal in conjunction with a Plan of Subdivision proposal only the OPA/Rezoning and Rezoning fee would apply.
14. For a Site Plan proposal in conjunction with an OPA/Rezoning or Rezoning proposal and/or Plan of Subdivision for a Common Element proposal the highest fee would apply.
15. The fee is non-refundable. Amount paid for ePlans - Electronic Plan Submission Request to be credited towards total application fee applicable at the time of application submission.

PLANNING AND BUILDING DEPARTMENT - continued**EFFECTIVE DATE:**

Any applications submitted prior to the effective date this By-law comes into force would be processed under former fee structure.

REFUNDS:

If a person submits a written request to withdraw or discontinue an application for a planning matter prior to completion of the entire process related to an application, or if the Planning and Building Department closes the file due to inactivity, refunds of application fees are available in accordance with the following:

For Official Plan Amendment only, Official Plan Amendment/Zoning By-law Amendment, Zoning By-law Amendment and Plan of Subdivision applications:

- 90% refund prior to receipt of initial Application Status Report (ASR);
- 70% refund following receipt of initial Application Status Report (ASR) and prior to consideration of Information Report by Planning and Development Committee;
- 50% refund following consideration of Information Report to Planning and Development Committee and prior to consideration of Supplementary Report by Planning and Development Committee/Council;
- 10% refund following consideration of Supplementary Report by Planning and Development Committee/Council and prior to preparation of Zoning By-law/Official Plan Amendment/Conditions of Draft Plan of Subdivision Approval.

For Removal of (H) Holding Symbol and Payment-in-Lieu of Off-Street Parking (PIL) applications:

- 90% refund prior to receipt of initial Application Status Report (ASR);
- 70% refund following receipt of initial Application Status Report (ASR) and prior to consideration of report by Planning and Development Committee/Council;
- 10% refund following consideration of report by Planning and Development Committee/Council and prior to preparation of By-law/Agreement.

For Site Plan Control applications:

- 90% refund prior to receipt of initial Application Status Report (ASR);
- 50% refund following receipt of initial Application Status Report (ASR) and prior to next resubmission;
- 30% refund following receipt of 2nd Application Status Report (ASR) and prior to next resubmission;
- 10% refund following receipt of 3rd and subsequent Application Status Reports (ASRs) and prior to final site plan approval.

For greater clarity, no refund shall be available upon completion of the entire process related to the application for the applicable planning matter.

SCHEDULE "A" TO BY-LAW 246-15

PLANNING AND BUILDING DEPARTMENT – continued

Payment-In-Lieu of Off-Street Parking (PIL)						
Processing Fee		\$800.00/application				
(A) A Change in Land Use or the conversion of an Existing Building or Structure or Part thereof:						
	Amount Payable Per Surface Parking Space		Amount Payable Per Above Grade Structured Parking Space		Amount Payable Per Below Grade Structured Parking Space	
<u>Category 1:</u> Where the gross floor area equals or is less than 50 m ² , 12.5% of the estimated cost of parking spaces.	City Centre	\$1,776.00	City Centre	\$3,538.00	City Centre	\$4,788.00
	Port Credit	\$2,675.00	Port Credit	\$3,798.00	Port Credit	\$5,048.00
	Clarkson	\$2,365.00	Clarkson	\$3,708.00	Clarkson	\$4,958.00
	Streetsville	\$2,210.00	Streetsville	\$3,663.00	Streetsville	\$4,913.00
	Cooksville	\$2,055.00	Cooksville	\$3,618.00	Cooksville	\$4,868.00
	Other Areas in Mississauga	\$1,776.00	Other Areas in Mississauga	\$3,538.00	Other Areas in Mississauga	\$4,788.00
<u>Category 2:</u> 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.	City Centre	\$3,552.00	City Centre	\$7,075.00	City Centre	\$9,575.00
	Port Credit	\$5,350.00	Port Credit	\$7,595.00	Port Credit	\$10,095.00
	Clarkson	\$4,730.00	Clarkson	\$7,416.00	Clarkson	\$9,916.00
	Streetsville	\$4,420.00	Streetsville	\$7,326.00	Streetsville	\$9,826.00
	Cooksville	\$4,110.00	Cooksville	\$7,237.00	Cooksville	\$9,737.00
	Other Areas in Mississauga	\$3,552.00	Other Areas in Mississauga	\$7,075.00	Other Areas in Mississauga	\$9,575.00
<u>Category 3:</u> Where the gross floor area exceeds 200 m ² , 50% of the estimated cost of parking spaces.	City Centre	\$7,104.00	City Centre	\$14,150.00	City Centre	\$19,150.00
	Port Credit	\$10,700.00	Port Credit	\$15,191.00	Port Credit	\$20,191.00
	Clarkson	\$9,460.00	Clarkson	\$14,832.00	Clarkson	\$19,832.00
	Streetsville	\$8,840.00	Streetsville	\$14,653.00	Streetsville	\$19,653.00
	Cooksville	\$8,220.00	Cooksville	\$14,473.00	Cooksville	\$19,473.00
	Other Areas in Mississauga	\$7,104.00	Other Areas in Mississauga	\$14,150.00	Other Areas in Mississauga	\$19,150.00

SCHEDULE "A" TO BY-LAW 246-15

PLANNING AND BUILDING DEPARTMENT – continued

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		Amount Payable Per Above Grade Structured Parking Space		Amount Payable Per Below Grade Structured Parking Space	
City Centre	\$7,104.00	City Centre	\$14,150.00	City Centre	\$19,150.00
Port Credit	\$10,700.00	Port Credit	\$15,191.00	Port Credit	\$20,191.00
Clarkson	\$9,460.00	Clarkson	\$14,832.00	Clarkson	\$19,832.00
Streetsville	\$8,840.00	Streetsville	\$14,653.00	Streetsville	\$19,653.00
Cooksville	\$8,220.00	Cooksville	\$14,473.00	Cooksville	\$19,473.00
Other Areas in Mississauga	\$7,104.00	Other Areas in Mississauga	\$14,150.00	Other Areas in Mississauga	\$19,150.00
Full Payment	Lump sum payment as calculated with PIL Agreement, in accordance with the <i>Planning Act</i> .				
Installment Payments	Up front payment and a Letter of Credit with PIL Agreement, in accordance with the <i>Planning Act</i> : <ul style="list-style-type: none">- minimum up front payment - \$15,000.00;- A Letter of Credit to include the remaining payment(s) plus interest payment (based on prime rate plus 1.5% per annum);- Maximum payment period - three years;- Maximum number of installments - three. See Corporate Policy and Procedure, Policy No. 07-09-01 for details.				

SCHEDULE "A" TO BY-LAW 246-15

TRANSPORTATION AND WORKS DEPARTMENT

TRANSPORTATION AND INFRASTRUCTURE PLANNING DIVISION	
Development Engineering Section	
ITEM	FEE
Engineering Fees Servicing costs are: <ul style="list-style-type: none">- Less than 100,000- \$100,000 to \$250,000- \$250,000 to \$500,000- \$500,000 to \$750,000- \$750,000 to \$1.5 million- Greater than \$1.5 million	Fees are calculated as a percentage of the servicing costs <ul style="list-style-type: none">10%8% with a minimum of \$10,0006% with a minimum of \$20,0005% with a minimum of \$30,0004.5% with a minimum of \$37,5003.5% with a minimum of \$67,500
Interim Servicing Submission Review <ul style="list-style-type: none">- 0 to 20 hectares (0 to 50 acres)- 20 to 40 hectares (50 to 100 acres)- over 40 hectares (over 100 acres)	<ul style="list-style-type: none">\$1,500.00 per submission\$2,000.00 per submission\$3,000.00 per submission
Municipal Services Inspection Relating to Condominiums	Range of \$1,000.00 to \$2,500.00 per development Fee to be determined by the Transportation and Works Department based on the complexity of the project.
Phasing of Developments after Initial Submissions have been Reviewed <ul style="list-style-type: none">- 0 to 20 hectares (0 to 50 acres)- 20 to 40 hectares (50 to 100 acres)- over 40 hectares (over 100 acres)	<ul style="list-style-type: none">\$1,500.00 per submission for each phase\$2,000.00 per submission for each phase\$3,000.00 per submission for each phase
Pre-servicing Submission Processing <ul style="list-style-type: none">- 0 to 20 hectares (0 to 50 acres)- 20 to 40 hectares (50 to 100 acres)- over 40 hectares (over 100 acres)	<ul style="list-style-type: none">\$1,500.00 per submission\$2,000.00 per submission\$3,000.00 per submission

SCHEDULE "B" TO BY-LAW 246-15

PLANNING AND BUILDING DEPARTMENT

DEVELOPMENT AND DESIGN DIVISION			
APPLICATION TYPE	BASE FEE	ADDITIONAL FEE DETAILS	AMOUNT
Site Plan Inspection - Except for Infill Residential (New Dwellings, Replacement Housing and Additions)		Initial Inspection Each Additional Inspection	\$738.00 \$599.00
Site Plan Inspection - Infill Residential (New Dwellings, Replacement Housing and Additions)		Initial Inspection Each Additional Inspection	\$470.00 \$203.00

City of Mississauga

Corporate Report



Date: 2016/08/05

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2016/10/05

Subject

Transportation and Works Fees and Charges By-law

Recommendation

1. That the Transportation and Works Department fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated August 5, 2016 from the Commissioner of Transportation and Works entitled "Transportation and Works Fees and Charges By-law" be approved.
2. That a by-law, effective January 1, 2017, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated August 5, 2016 from the Commissioner of Transportation and Works entitled, "Transportation and Works Fees and Charges By-law" and that By-law 247-2015 be repealed.

Background

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

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

On September, 2015, Council enacted the Transportation and Works Fees and Charges By-law 247-2015, implementing the 2016 fees. This report summarizes the proposed fee increases for 2017.

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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 1.75%. 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 2017:

Engineering and Construction Division - Capital Works Section

Capital Works Contract Tender Documents of Direct hard copy purchase from Materiel Management plus admin fee (charged by Materiel Management) and HST (\$180.00)

Capital Works Contract Tender purchase from Biddingo (on line) of Electronic purchase from Biddingo plus HST (\$144.00)

Engineering and Construction Division – Geomatics Section

C15 Compliance Letters/Report: the City to verify whether or not certain parcels of land are dedicated as public highway, No Inspection required (\$150)

C15 Compliance Letters/Report: the City to verify whether or not certain parcels of land are dedicated as public highway, Inspection required (\$240)

C17 Preparation of Corporate Report: For external developer/client, prepare a corporate report to obtain consent to dedicate the reserve or strip of land as public highway (\$150)

D27 Pedestrian Trail Network: A topologically correct network of the sidewalks, trail and pathways coincident with our Street Centreline Network (\$1,500)

Enforcement Division - Animal Services Section

Cat Adoption - SENIOR CAT- 7 YRS + As part of Animal Services' strategy to reduce length of stay, and successfully adopt out its cats, pricing is reduced accordingly to facilitate. License Fee / Non Resident Donation (\$20)

Cat Adoption - ADULT CAT- 3 - 7YRS As part of Animal Services' strategy to reduce length of stay, and successfully adopt out its cats, pricing is reduced accordingly to facilitate. License Fee / Non Resident Donation & Micro Chip Fee (\$77)

Enforcement Division – Mobile Licensing

Tow Truck Orientation Course - Amendment requirement for Tow Truck by-law 521-04 (\$135)

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Taxi Model Year Extension - Amendment from the Taxi Licensing By-law 420-04 (\$106)

Tow Truck Sensitivity Training - Amendment requirement for Tow Truck by-law 521-04 (\$124)

Works Operations & Maintenance Division - Municipal Parking Section

Replacement of Parking Multi-Visit Card, replacement of lost, stolen, or damaged cards with the exception of magnetic strip failure from normal wear and tear (\$15)

Parking Permit Replacement, replacement of lost, stolen, or damaged permits (\$50)

Works Operations & Maintenance - Maintenance Contracts Section

New Headwall Construction (no culvert works) (\$1,000/headwall).

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

Financial Impact

The additional revenue being generated through the revised and new Transportation and Works fees and charges proposed in Appendix 1 will be incorporated in the 2017 departmental budget submission. The impact of the revised fees on the 2017 budget will be offset by increased costs. The proposed fees are expected to generate an additional \$53,900 in revenue.

Conclusion

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

Attachments

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



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

Prepared by: Joan Rong, Financial Analyst, Corporate Services

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Capital Works Existing Fees & Charges									
Cost Recovery - Recovery of costs for Engineering, Construction and Maintenance Activities for External/ Internal Parties (i.e. for works related to Road Rehabilitation and Access Modification Permits)	No Change		Direct Costs Plus Administration Fee	No change because actual charges invoiced	\$0.00	0.00%	\$0	\$0	\$0
		Refer to Schedule "B" in By-law							

New Fees & Charges									
Capital Works Contract Tender Documents	New	Direct hard copy purchase from Material Management plus admin fee (charged by Material Management) and HST		\$180.00					
Capital Works Contract Tender purchase from Biddingo (on line)	New	Electronic purchase from Biddingo plus HST		\$144.00					

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Geomatics Existing Fees & Charges									
C01 - Assigning New Civic Address	Revised	Increase to cover costs.	\$68.00	\$69.00	\$1.00	1.47%	\$19,000	\$19,000	\$19,000
C02 - Change of Municipal Address Request by Owner	Revised	Increase to cover costs.	\$705.00	\$715.00	\$10.00	1.42%			
C03 - Change of Municipal Address Request Condo or property with 2-10 Units per parcel	Revised	Increase to cover costs.	\$125.00	\$127.00	\$2.00	1.60%			
C04 - Change of Municipal Address Request Condo or property with 11-50 Units per parcel	Revised	Increase to cover costs.	\$192.00	\$195.00	\$3.00	1.56%			
C05 - Change of Municipal Address Request Condo or property with 50+ Units per parcel	Revised	Increase to cover costs.	\$325.00	\$330.00	\$5.00	1.54%			
C06 - Lifting of 0.3m Reserve	Revised	Increase to cover costs.	\$650.00	\$660.00	\$10.00	1.54%			
C07 - Minimum Charge	Revised	Increase to cover costs.	\$95.00	\$100.00	\$5.00	5.26%			
C08 - Survey Field Note Search Request	Revised	Increase to cover costs.	\$187.00	\$190.00	\$3.00	1.60%			
C09 - Survey Field Note Copies Per Location	Revised	Increase to cover costs.	\$96.00	\$98.00	\$2.00	2.08%			
C10 - Two Person Field Crew /hr	Revised	Increase to cover costs.	\$167.50	\$170.00	\$2.50	1.49%			
C11 - CAD Technician /hr	Revised	Increase to cover costs.	\$87.50	\$90.00	\$2.50	2.86%			
C12 - Ontario Land Surveyor (Technical) /hr	Revised	Increase to cover costs.	\$102.50	\$110.00	\$7.50	7.32%			
C13 - Ontario Land Surveyor (Project Manager)	Revised	Increase to cover costs.	\$165.00	\$170.00	\$5.00	3.03%			
C14 - AOLS Plan Submission Form	Revised	Increase to cover costs.	\$16.50	\$17.00	\$0.50	3.03%			
C15 - Registry Office Title Search	No Change		at cost		n/a	n/a			

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

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Digital Products									
D01 - City Street Index (Listing)	Revised	Increase to cover costs.	\$77.00	\$78.00	\$1.00	1.30%	\$7,000	\$7,000	\$7,000
D02 - City Street Index (Vector)	Revised	Increase to cover costs.	\$77.00	\$78.00	\$1.00	1.30%			
D03 - City Street Map (Vector - all Roads)	Revised	Increase to cover costs.	\$230.00	\$234.00	\$4.00	1.74%			
D04 - City Street Map (Vector - Major Roads)	Revised	Increase to cover costs.	\$110.00	\$112.00	\$2.00	1.82%			
D05 - City Street Map (Vector - Local Roads)	Revised	Increase to cover costs.	\$110.00	\$112.00	\$2.00	1.82%			
D06 - City Street Map (Vector - Single Line)	Revised	Increase to cover costs.	\$110.00	\$112.00	\$2.00	1.82%			
D07 - Street Centre Line Network (Vector +Address export)	No Change		\$6,300.00	\$6,300.00	\$0.00	0.00%			
D08 - Street Centre Line Network (Vector - address only)	No Change		\$1,950.00	\$1,950.00	\$0.00	0.00%			
D09 - Property Mapping (Vector - per sq km)	Revised	Increase to cover costs.	\$242.00	\$245.00	\$3.00	1.24%			
D10 - Topographic Mapping (Vector - per sq km)	Revised	Increase to cover costs.	\$141.00	\$143.00	\$2.00	1.42%			
D11 - Elevation Model or 3D Contours (Vector - per sq km)	Revised	Increase to cover costs.	\$58.00	\$59.00	\$1.00	1.72%			
D12 - Orthometric Imagery (Raster - per sq km \$20,000 complete)	Revised	Increase to cover costs.	\$146.00	\$148.00	\$2.00	1.37%			
D13 - Aerial Imagery by Frame (Raster - 1954 to present) per frame	Revised	Increase to cover costs.	\$37.50	\$39.00	\$1.50	4.00%			

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

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
D14 - Engineering Drawings (Raster) per frame	Revised	Increase to cover costs.	\$35.00	\$36.00	\$1.00	2.86%	\$7,000 (as above)	\$7,000 (as above)	\$7,000 (as above)
D15 - Engineering Drawings (Vector - limited availability) per file	Revised	Increase to cover costs.	\$35.00	\$36.00	\$1.00	2.86%			
D16 - Storm Sewer Network (Vector)	Revised	Increase to cover costs.	\$630.00	\$640.00	\$10.00	1.59%			
D17 - Custom extraction or conversion (Service) per hr	Revised	Increase to cover costs.	\$95.00	\$100.00	\$5.00	5.26%			
D18 - CDR media and handling (Media per CD)	Revised	Increase to cover costs.	\$13.50	\$14.00	\$0.50	3.70%			
D19 - DVD media and handling (Media per DVD)	Revised	Increase to cover costs.	\$13.50	\$14.00	\$0.50	3.70%			
D20 - Official Plan Schedules (Mississauga Plan - by set)	Revised	Increase to cover costs.	\$270.00	\$275.00	\$5.00	1.85%			
D22 - Planning Data Sets (NAS, Existing land use etc.) MIN by set	Revised	Increase to cover costs.	\$112.00	\$114.00	\$2.00	1.79%			
D22 - Planning Data Sets (NAS, Existing land use etc.) MAX by set	Revised	Increase to cover costs.	\$260.00	\$265.00	\$5.00	1.92%			
D23 - City Parks Layer (Vector)	Revised	Increase to cover costs.	\$215.00	\$218.00	\$3.00	1.40%			
D24 - City Trails Network (Vector)	Revised	Increase to cover costs.	\$215.00	\$218.00	\$3.00	1.40%			
D25 - 3D Building Extrusions (Residential/light commercial) per sq/km	Revised	Increase to cover costs.	\$660.00	\$670.00	\$10.00	1.52%			
D26 - 3D Building Extrusions (Core areas) per sq/km	Revised	Increase to cover costs.	\$1,325.00	\$1,350.00	\$25.00	1.89%			

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

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Paper Products									
P01 - City Base Map - no overlay (50" B&W)	Revised	Increase to cover costs.	\$25.00	\$25.50	\$0.50	2.00%	\$7,000 (as above)	\$7,000 (as above)	\$7,000 (as above)
P02 - City Street Map - with Overlays (50" B&W)	Revised	Increase to cover costs.	\$25.00	\$25.50	\$0.50	2.00%			
P03 - City Street Map - with overlays (50" Colour)	Revised	Increase to cover costs.	\$31.00	\$32.00	\$1.00	3.23%			
P04 - City Street Map - N & S halves/priced each (50" B&W)	Revised	Increase to cover costs.	\$25.00	\$25.50	\$0.50	2.00%			
P05 - Street Guide Book (B&W)	Revised	Increase to cover costs.	\$15.00	\$15.25	\$0.25	1.67%			
P06 - Property Maps - selectable scales (36" B&W)	Revised	Increase to cover costs.	\$25.00	\$25.50	\$0.50	2.00%			
P07 - Street, Property, Topographic, Orthometric or Aerial (B&W to 11x17, Colour to 8x14)	Revised	Increase to cover costs.	\$16.00	\$16.50	\$0.50	3.13%			
P08 - Street, Property, Topographic, Orthometric or Aerial (OCE B&W to 36")	Revised	Increase to cover costs.	\$25.00	\$25.50	\$0.50	2.00%			
P09 - Topographic Maps - selectable scales (B&W to 36")	Revised	Increase to cover costs.	\$25.00	\$25.50	\$0.50	2.00%			
P10 - Topographic & Property (B&W to 36")	Revised	Increase to cover costs.	\$31.00	\$32.00	\$1.00	3.23%			
P11 - Engineering Drawings (B&W to 36")	Revised	Increase to cover costs.	\$12.00	\$12.25	\$0.25	2.08%			
P12 - Registered Plans (B&W to 36")	Revised	Increase to cover costs.	\$12.00	\$12.25	\$0.25	2.08%			
P14 - Storm Sewer Book	Revised	Increase to cover costs.	\$84.00	\$85.00	\$1.00	1.19%			

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
P16 - Mounted Orthometric Image of City (High Gloss - Colour 50")	No Change		\$590.00	\$590.00	\$0.00	0.00%	\$7,000 (as above)	\$7,000 (as above)	\$7,000 (as above)
P17 - Orthometric Image of City (High Gloss - Colour 50")	No Change		\$390.00	\$390.00	\$0.00	0.00%			
P18 - Orthometric Image (Custom - 48x42)	Revised	Increase to cover costs.	\$155.00	\$158.00	\$3.00	1.94%			
P19 - Orthometric Image (Custom - less than 48x42)	Revised	Increase to cover costs.	\$79.00	\$80.00	\$1.00	1.27%			
P25 - Official Plan Schedules	Revised	Increase to cover costs.	\$12.00	\$12.25	\$0.25	2.08%			
P28 - Electoral District Maps by Riding (B&W 8x11)	Revised	Increase to cover costs.	\$7.00	\$7.25	\$0.25	3.57%	\$3,500	\$3,500	\$3,500
P29 - City of Mississauga Municipal Wards (B&W 8x11)	Revised	Increase to cover costs.	\$7.00	\$7.25	\$0.25	3.57%			
P30 - City of Mississauga Individual Municipal Ward (B&W 8x11)	Revised	Increase to cover costs.	\$18.00	\$19.00	\$1.00	5.56%			
P31 - City of Mississauga Polling Subdivisions City Wide (SO)	Revised	Increase to cover costs.	\$28.00	\$29.00	\$1.00	3.57%			
P32 - City of Mississauga Polling Subdivisions Individual Wards (SO)	Revised	Increase to cover costs.	\$23.00	\$24.00	\$1.00	4.35%			
P33 - City Parks Map (Colour 36x44)	Revised	Increase to cover costs.	\$28.00	\$29.00	\$1.00	3.57%			
P34 - City Trails Map (Colour 36x44)	Revised	Increase to cover costs.	\$28.00	\$29.00	\$1.00	3.57%			
P35 - City Parks Map - by Ward (Colour 24x36)	Revised	Increase to cover costs.	\$20.00	\$21.00	\$1.00	5.00%			
P36 - Mississauga Multi Use Recreational Trail Study (Colour Document)	Revised	Increase to cover costs.	\$84.00	\$85.00	\$1.00	1.19%			
P37 - Individual Park Site Maps	Revised	Increase to cover costs.	\$12.00	\$12.25	\$0.25	2.08%			
P38 - Trails in Mississauga Walking & Cycling Guide	Revised	Increase to cover costs.	\$12.00	\$12.25	\$0.25	2.08%			

New Fees & Charges									
C15 Compliance Letters/Report	New	the City to verify whether or not certain parcels of land are dedicated as public highway, No Inspection required		\$150.00					\$2,250
C15 Compliance Letters/Report	New	the City to verify whether or not certain parcels of land are dedicated as public highway, Inspection required		\$240.00					\$3,600
C17 Preparation of Corporate Report	New	For external developer/client, prepare a corporate report to obtain consent to dedicate the reserve or strip of land as public highway		\$150.00					\$750
D 27 Pedestrian Trail Network	New	A topologically correct network of the sidewalks, trail and pathways coincident with our Street Centreline Network		\$1,500.00					\$4,500

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Development Construction Existing Fees & Charges									
Administration/ Inspection Fee (non-refundable) Pre and Post-Construction inspections	Revised	Increase to cover costs	\$265.00	\$270.00	\$5.00	1.89%	\$207,500	\$207,500	\$207,500
Compliance Letters/Lawyer's Letters a) Inspection not required	Revised	increase for information research	\$122.00	\$125.00	\$3.00	2.46%			
Compliance Letters/Lawyer's Letters b) Inspection required	Revised	increase for information research	\$244.00	\$250.00	\$6.00	2.46%			
Servicing Agreement Revisions/Engineering Drawings Modifications after approval of servicing agreement	Revised	Increase to cover costs	\$550.00	\$560.00	\$10.00	1.82%			
Administration/ Inspection Fee (non-refundable) for In-Ground or On-Ground Pools For installation of residential pools please note that Above-Ground Pools are exempted	Revised	Increase to cover costs	\$265.00	\$270.00	\$5.00	1.89%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Commercial/Residential Property - Lot Grading Deposit Release Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection to release an unclaimed deposit	Revised	Increase to cover costs	\$535.00	\$545.00	\$10.00	1.87%	\$207,500 (As above)	\$207,500 (As above)	\$207,500 (As above)
Commercial/Residential Property - Lot Grading Clearance Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection in order to provide lot grading clearance as it relates to a Financial Agreement	Revised	Increase to cover costs	\$535.00	\$545.00	\$10.00	1.87%			
Lot Grading (Subdivision) Investigation a) First Inspection	No Change	no change required	\$0.00	\$0.00	\$0.00	\$0.00			
Lot Grading (Covered by Agreement) Investigation b) Second & Subsequent Investigations	Revised	Increase to cover costs	\$525.00	\$535.00	\$10.00	1.90%			
Lot Grading (Covered by Agreement) Investigation For non-compliance of approved grading plan, a) First Inspection	No Change	no change required	\$0.00	\$0.00	\$0.00	\$0.00			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Lot Grading (Infill) Investigation For non-compliance of approved grading plan, b) Second & Subsequent Investigations	Revised	increased volume of non complying sites	\$102.00	\$150.00	\$48.00	47.06%	\$207,500 (As above)	\$207,500 (As above)	\$207,500 (As above)
Variance Approval to Residential Lot Grading after Registration of Subdivision a) Before building construction started	Revised	cover costs (time & review)	\$163.00	\$170.00	\$7.00	4.29%			
Variance Approval to Residential Lot Grading after Registration of Subdivision b) After building construction started	Revised	Increase to cover costs	\$535.00	\$545.00	\$10.00	1.87%			
Waiver of lot grading not covered by an Agreement a) Inspection not required	Revised	delete this fee - captured under administration/ inspection fee	\$56.00	\$0.00	(\$56.00)	-100.00%			
Waiver of lot grading not covered by an Agreement b) Inspection required	Revised	delete this fee - captured under administration/ inspection fee	\$107.00	\$0.00	(\$107.00)	-100.00%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement a) Before building construction started	Revised	cover costs (time & review)	\$163.00	\$170.00	\$7.00	4.29%	\$207,500 (As above)	\$207,500 (As above)	\$207,500 (As above)
Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement b) After building construction started	Revised	Increase to cover costs	\$535.00	\$545.00	\$10.00	1.87%			
Inspection Fee For Site Plan Applications	Revised	Increase to cover costs	\$535.00	\$545.00	\$10.00	1.87%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Animal Services Existing Fees & Charges									
Wildlife removed from trap	Revised	Increase to cover costs	\$105.00	\$106.75	\$1.75	1.67%	\$3,200	\$3,200	\$3,200
Wildlife removed from house	Revised	Increase to cover costs	\$105.00	\$106.75	\$1.75	1.67%			
Non-Resident Fee - in addition to regular fees	Revised	Increase to cover costs	\$55.00	\$56.00	\$1.00	1.82%			
Cat Box	No Change		\$5.50	\$5.50	\$0.00	0.00%			
Appeal under By-law 948-80, as amended - muzzling of vicious dogs	Revised	Increase to cover costs	\$459.00	\$467.00	\$8.00	1.74%			
Microchip	Revised	Increase to cover costs	\$56.00	\$57.00	\$1.00	1.79%	\$20,000	\$20,000	\$20,000
Owner Surrender Cat Litter	Revised	Increase to cover costs	\$56.00	\$57.00	\$1.00	1.79%	\$48,700	\$48,700	\$48,700
Owner Surrender Dog Litter	Revised	Increase to cover costs	\$107.00	\$109.00	\$2.00	1.87%			
Miscellaneous Surrender	Revised	Increase to cover costs	\$22.25	\$22.75	\$0.50	2.25%			
Special Cremations - Dogs	Revised	Competitive vs. vet clinics and other shelters. Value-add service. Remaining flat-fee for all weights. Have phased an increase over 3 years (@\$21.67/yr) beginniing 2015- this the 3rd of 3 increases ending 2017 (Burl. \$141.06 0-50; \$213.17 51-99; \$290.63 100-150)	173.34	195.00	\$21.66	12.50%			
Special Cremations - Cats	Revised	Competitive vs. vet clinics and other shelters. Value-add service. Have phased an increase over 3 years (@\$17.50/yr) beginning 2015 ; 3rd of 3 years, ending 2017 (Burl. \$141.06 0-50; \$213.17 51-99; \$290.63 100-150)	140.00	157.50	17.50	12.50%			
Owner Surrender Cat (licensed)	Revised	Increase to cover costs	\$45.00	\$45.75	\$0.75	1.67%			
Owner Surrender Cat (unlicensed & not altered)	Revised	Increase to cover costs	\$90.00	\$91.50	\$1.50	1.67%			
Owner Surrender Cat (unlicensed & altered)	Revised	Increase to cover costs	\$65.00	\$66.25	\$1.25	1.92%			
Owner Surrender Dog (unlicensed)	Revised	Increase to cover costs	\$200.00	\$203.50	\$3.50	1.75%			
Owner Surrender Dog (licensed)	Revised	Increase to cover costs	\$155.00	\$157.75	\$2.75	1.77%			
Quarantine - per day	Revised	Increase to cover costs	\$27.50	\$28.00	\$0.50	1.82%	\$2,600	\$2,600	\$2,600

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Miscellaneous Adoptions - Gerbils, Rats, Hamsters, Degus	Revised	Increase to cover costs	\$6.10	\$6.25	\$0.15	2.46%	\$12,700	\$12,700	\$12,700
Miscellaneous Adoptions - Rabbits, Guinea pigs, Chinchillas	Revised	Increase to cover costs	\$11.25	\$11.45	\$0.20	1.78%			
Miscellaneous Adoptions - Budgies, Finch, Canaries	Revised	Increase to cover costs	\$20.25	\$20.50	\$0.25	1.23%			
Miscellaneous Adoptions - Cockatiels, Lovebirds	Revised	Increase to cover costs	\$30.50	\$31.00	\$0.50	1.64%			
Miscellaneous Adoptions - Parrots	Revised	Increase to cover costs	\$122.00	\$124.25	\$2.25	1.84%			
Dog / Puppy Adoption cost includes: Vaccines, de-worming (\$50); Microchip (\$57); Spay/neuter (\$121)	Revised	Increase required to recover costs incl. spay/neuter costs (\$100-\$195+) and where final pricing is competitive in pet market. Final phase in a 50% increase over 3 years (@\$25.33/yr) to \$228.00 by 2017, as approved in 2014 for 2015 fee schedule changes.	\$202.66	\$228.00	\$25.34	12.50%			
Cat Adoption - YOUNG CAT- 0-3 YRS Cost includes: Vaccines, de-worming (\$30); Microchip (\$57); Spay/neuter (\$62.40); Cat Box (\$5.60)	Revised	Increase required to recover costs incl. spay/neuter costs (\$50-\$75+) and where final pricing is competitive in pet market. Final phase in a 39% increase over 3 years (@\$14.50/yr) to \$155.00 by 2017, as approved in 2014 for 2015 fee schedule changes. Sales will be supported with 'Cat Sales' discounted pricing as needed (see New 'Cat Adoption - Cat Sale' price line) and as approved by Commissioner or their designate.	\$140.50	\$155.00	\$14.50	10.32%	\$0	\$0	\$0
Cat Adoption - Cat Sale Cat Sale (includes cost of spayed cat license \$20, and cost of microchip only \$57 (\$77 +HST)	Revised	DELETED (See New Fees & Charges)	\$77.00		-\$77.00	-100.00%			
Animal Trap - Refundable Deposit (deposit not refunded if trap is lost or damaged)	Revised	Increase to cover costs	\$105.00	\$106.75	\$1.75	1.67%			
Animal Pick up service charge	Revised	Increase to cover costs	\$61.00	\$62.00	\$1.00	1.64%	\$8,400	\$8,400	\$8,400
Emergency Animal Pick Up Service Charge	Revised	Increase to cover costs	\$81.50	\$83.00	\$1.50	1.84%			
Per Diem Shelter Rate	Revised	Increase to cover costs	\$26.50	\$27.00	\$0.50	1.89%	\$10,800	\$10,800	\$10,800
Dangerous Dog Sign	Revised	Increase to cover costs	\$32.50	\$33.00	\$0.50	1.54%	\$0	\$0	\$0

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
New Fees & Charges									
Cat Adoption - SENIOR CAT - 7 YRS + License Fee \$20.00 / Non Resident \$20.00 Donation	New	Senior cats are very difficult to adopt. As part of Animal Services strategy to reducing length of stay, and successfully adopt out its cats, pricing is reduced accordingly to facilitate. Reducing length of stay mitigates potential shelter costs, and keeps shelter population down which creates a healthier environment for all animals at the shelter.		\$20.00					\$600
Cat Adoption - ADULT CAT - 3 - 7YRS License Fee \$20.00 / Non Resident \$20.00 Donation - Micro Chip Fee \$57.00	New	Adult cats are difficult to adopt. As part of Animal Services strategy to reducing length of stay, and successful ly adopt out its cats, pricing is reduced accordingly to facilitate. Reducing length of stay mitigates potential shelter costs, and keeps shelter population down which creates a healthier environment for all animals at the shelter.		\$77.00					\$10,100

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Parking Enforcement Existing Fees & Charges									
Towing Administrative Charge - Car	Revised	Increase to cover costs	\$35.00	\$36.00	\$1.00	2.86%	\$17,200	\$17,200	\$17,200
Towing Administrative Charge - Heavy Vehicle	Revised	Increase to cover costs	\$51.45	\$53.00	\$1.55	3.01%			
Request Withdrawal of Parking Infraction by Private Security Company	Revised	Increase to cover costs	\$12.00	\$12.50	\$0.50	4.17%	\$3,600	\$3,600	\$3,600
Charge for Non-Returned Ticket Books (per book)	Revised	Increase to cover costs	\$30.50	\$31.00	\$0.50	1.64%			
Consideration Permit - Residential	Revised	Increase to cover costs	\$61.00	\$62.00	\$1.00	1.64%	\$25,900	\$25,900	\$25,900
Consideration Permit - Commercial	Revised	Increase to cover costs	\$122.00	\$124.00	\$2.00	1.64%			
Parking Ticket Internet Payment	No Change		\$1.50	\$1.50	\$0.00	0.00%	\$221,600	\$221,600	\$221,600
Parking Ticket Telephone Payment	No Change		\$1.50	\$1.50	\$0.00	0.00%	\$1,750,000	\$1,750,000	\$1,750,000

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Compliance and Licensing Existing and New Fees & Charges									
Administrative Fee	Revised	Increase to cover costs.	\$25.50	\$26.00	\$0.50	1.96%	\$34,700	\$34,700	\$34,700
Enforcement Compliance Letter - Inspection Required	Revised	Increase to cover costs.	\$324.50	\$330.00	\$5.50	1.69%			
Fence Exemption Request	Revised	Increase to cover costs.	\$255.00	\$259.50	\$4.50	1.76%			
General Enforcement Verification Letter	Revised	Increase to cover costs.	\$66.00	\$67.25	\$1.25	1.89%			
Inspection of property and building(s) after notification from police of a grow house operation	Revised	Increase to cover costs.	\$625.00	\$636.00	\$11.00	1.76%			
Liquor Licence Approval Application	Revised	Increase to cover costs.	\$76.50	\$77.75	\$1.25	1.63%			
Noise Exemption Request	Revised	Increase to cover costs.	\$208.00	\$212.00	\$4.00	1.92%			
Nuisance Lighting Exemption Request	Revised	Increase to cover costs.	\$208.00	\$212.00	\$4.00	1.92%			
Replacement of Licence Fee	Revised	Increase to cover costs.	\$16.25	\$16.50	\$0.25	1.54%			
Trades Exam Fee	Revised	Increase to cover costs.	\$56.00	\$57.00	\$1.00	1.79%			
Pool Enclosure Certificate of Compliance Verification Letter	Revised	Increase to cover costs.	\$68.00	\$69.25	\$1.25	1.84%			
Pool Enclosure Compliance Letter	Revised	Increase to cover costs.	\$323.00	\$328.50	\$5.50	1.70%			
Property Standards Appeal	Revised	Increase to cover costs.	\$459.00	\$467.00	\$8.00	1.74%			
Appeal Tribunal	Revised	Increase to cover costs.	\$459.00	\$467.00	\$8.00	1.74%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Mobile Licensing Existing and New Fees & Charges									
Taxi Defensive Driving Course	Revised	Increase to cover costs	\$135.50	\$137.75	\$2.25	1.66%	\$240,100	\$240,100	\$240,100
Taxi Driver Examination Fee (per attempt)	Revised	Increase to cover costs	\$73.00	\$74.25	\$1.25	1.71%			
Taxi Driver Orientation Course	Revised	Increase to cover costs	\$135.25	\$137.50	\$2.25	1.66%			
Taxi Owners Responsibility Course	Revised	Increase to cover costs	\$78.25	\$79.50	\$1.25	1.60%			
Taxi Robbery Prevention Course	Revised	Increase to cover costs	\$78.25	\$79.50	\$1.25	1.60%			
Taxi School - Replacement Books	Revised	Increase to cover costs	\$26.10	\$26.50	\$0.40	1.53%			
Taxi Sensitivity Training	No Change		\$124.00	\$124.00	\$0.00	0.00%			
Taxi Full Day Retraining	No Change		\$156.00	\$156.00	\$0.00	0.00%			
Taxi Half Day Retraining	No Change		\$136.00	\$136.00	\$0.00	0.00%			
Taxi Plate Inactivity Extension (each request)	No Change		\$350.00	\$350.00	\$0.00	0.00%			
Taxi School Certificate Reprint	Revised	Increase to cover costs	\$52.00	\$53.00	\$1.00	1.92%	\$12,200	\$12,200	\$12,200
Taxi Exam Tutorial	Revised	Increase to cover costs	\$68.00	\$69.25	\$1.25	1.84%			
Taxicab Exam Tutorial (per hour)	Revised	Increase to cover costs	\$68.00	\$69.25	\$1.25	1.84%			
Training for Security/Tagging Individuals for Private Parking APS Issuance	Revised	Increase to cover costs	\$102.00	\$103.75	\$1.75	1.72%			
Change of Brokerage	Revised	Increase to cover costs	\$31.25	\$31.75	\$0.50	1.60%			
Change of Vehicle Inspection	Revised	Increase to cover costs	\$81.50	\$83.00	\$1.50	1.84%			
Copy of By-laws	Revised	Increase to cover costs	\$31.25	\$31.75	\$0.50	1.60%			
Driver's Photo Identification Card Replacement	Revised	Increase to cover costs	\$13.50	\$13.75	\$0.25	1.85%			
English Language Test	Revised	Increase to cover costs	\$26.00	\$26.50	\$0.50	1.92%			
Fail to Attend Mandatory Inspection	Revised	Increase to cover costs	\$78.25	\$79.50	\$1.25	1.60%			
Licence Confirmation Letter	Revised	Increase to cover costs	\$20.85	\$21.25	\$0.40	1.92%			
Ontario Driving Record Search	Revised	Increase to cover costs	\$15.65	\$16.00	\$0.35	2.24%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Licensing Tribunal Appeal	Revised	Increase to cover costs	\$459.00	\$467.00	\$8.00	1.74%	\$148,500	\$148,500	\$148,500
Replacement - Lost Driver or Owner Licence (paper)	Revised	Increase to cover costs	\$15.60	\$15.75	\$0.15	0.96%			
Replacement - Lost or Damaged Expiration Stickers	Revised	Increase to cover costs	\$5.20	\$5.25	\$0.05	0.96%			
Replacement - Lost or Damaged Owner Plates	Revised	Increase to cover costs	\$76.50	\$77.75	\$1.25	1.63%			
Seatbelt Cutters	Revised	Increase to cover costs	\$6.25	\$6.25	\$0.00	0.00%			
Vehicle Re-Inspection	Revised	Increase to cover costs	\$78.25	\$79.50	\$1.25	1.60%			
Site Inspection	Revised	Increase to cover costs	\$99.00	\$100.75	\$1.75	1.77%			
Tariff Card Replacement	Revised	Increase to cover costs	\$8.35	\$8.50	\$0.15	1.80%			
Priority List Initial Application	Revised	Increase to cover costs	\$335.00	\$340.75	\$5.75	1.72%			
Priority List Annual Maintenance	Revised	Increase to cover costs	\$230.00	\$234.00	\$4.00	1.74%			
Late Renewal Fee	Revised	Increase to cover costs	\$76.50	\$77.75	\$1.25	1.63%			
Filing a lease	Revised	Increase to cover costs	\$76.50	\$77.75	\$1.25	1.63%			
No Smoking Stickers	Revised	Increase to cover costs	\$2.05	\$2.00	(\$0.05)	-2.44%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Development Engineering Existing Fees & Charges									
Street Name Assignment or Change	Revised	Increase to cover costs	\$1,581.00	\$1,609.00	\$28.00	1.77%	\$4,600	\$4,600	\$4,600

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Transportation Asset Management Existing Fees & Charges									
Request for Forecast of Ultimate Street Data (Traffic Volumes, ROW, Truck %, etc)	Revised	Increase to cover costs	\$163.00	\$166.00	\$3.00	1.84%	\$0	\$0	\$0
Bike Lane/Route Signs at a standard of two (2) signs for every 400 m of bike lane/ route frontage adjacent to proposed development or re-development of land a) For frontage of 400 m or less: one sign is required	Revised	Increase to cover costs	\$255.00	\$259.50	\$4.50	1.76%	\$0	\$0	\$0
Bike Lane/Route Signs at a standard of two (2) signs for every 400 m of bike lane/ route frontage adjacent to proposed development or re-development of land b) For frontage greater than 400 m: two signs are required for every 400 m section and one sign is required for increments less than 400 m. Example: for 500 m frontage, three signs are required	Revised	Increase to cover costs	\$255.00	\$259.50	\$4.50	1.76%	\$0	\$0	\$0

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Environmental Services Existing Fees & Charges									
Environmental Compliance Inquiries (e.g. Sewer Use By-Law)	Revised	Increase to cover costs	\$120.50	\$122.50	\$2.00	1.66%	\$15,000	\$15,000	\$15,000
Rainfall Data	No Change		\$25 per month per station, \$250 per year per station	\$25 per month per station, \$250 per year per station	\$0.00	0.00%			
Advertising Fee Waste disposal site notification	No Change		Actual costs plus 10% administration charge	Actual costs plus 10% administration charge	N/A	N/A			
Contamination Clean-up - on City propertycaused by others	No Change		Actual costs for staff time plus 10% administration charge	Actual costs for staff time plus 10% administration charge	N/A	N/A			
Storm Sewer Connection Approval	Revised	Increase to cover costs	\$138.00	\$140.25	\$2.25	1.63%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Erosion & Sediment Control (ESC) Permit a) sites less than 1 hectares	Revised	Increase to cover costs	\$183.00	\$186.00	\$3.00	1.64%	\$30,000	\$30,000	\$30,000
Erosion & Sediment Control (ESC) Permit: b) sites greater than 1 hectares	Revised	Increase to cover costs	\$769.00	\$782.50	\$13.50	1.76%			
Renewal Fee of Erosion and Sediment Control Permit Renewal fee upon expiry of original permit Renewal valid for 6 months/ 180 days a) Site less than 1.0 hectares	Revised	Increase to cover costs	\$105.00	\$106.75	\$1.75	1.67%			
Renewal Fee of Erosion and Sediment Control (ESC) Permit Renewal fee upon expiry of original permit Renewal valid for 6 months/ 180 days b) Site 1.0 hectares to less than 5.0 hectares	Revised	Increase to cover costs	\$325.00	\$330.50	\$5.50	1.69%			
Renewal Fee of Erosion and Sediment Control (ESC) Permit Renewal fee upon expiry of original permit Renewal valid for 6 months/ 180 days c) Site 5.0 hectares to less than 20.0 hectares	Revised	Increase to cover costs	\$555.00	\$564.75	\$9.75	1.76%			
Renewal Fee for Erosion and Sediment Control (ESC) Permit Renewal fee upon expiry of original permit Renewal valid for 6 months/ 180 days d) 20.0 hectares or greater	Revised	Increase to cover costs	\$1,000.00	\$1,017.00	\$17.00	1.70%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Office Services Existing Fees & Charges									
Expedited Permit Processing Fees (non- refundable) a) Road Occupancy Permit (storage included), excluding Special Provision re Complex Construction b) Excess Load Moving Permit. Fee is for permit processed within less than three (3) business days if requested by applicant and if possible.	Revised	Increase to cover costs	\$85.00	\$86.00	1.00	1.18%	\$5,000	\$5,000	\$5,000

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Maintenance Standards and Permits Existing Fees & Charges									
Road Occupancy Permit- General a) Storage (Waste Bins, Moving & Storage Containers)	No Change		\$0.00	\$0.00	\$0.00	0.00%	\$84,500	\$84,500	\$84,500
Road Occupancy Permit- General b) Storage (Construction materials and equipment)	Revised	Increase to cover costs	\$150.00	\$153.00	\$3.00	2.00%			
Road Occupancy Permit- General c) Mobile Crane	Revised	Increase to cover costs	\$330.00 per permit	\$335 per permit	\$5.00	1.52%			
Road Occupancy Permit- General c) Mobile Crane	No Change		\$100.00 for each additional day	\$100.00 for each additional day	\$0.00	0.00%			
Road Occupancy Permit- General d) Construction	Revised	Increase to cover costs	\$330.00	\$335.00	\$5.00	1.52%			
Road Occupancy Permit- General e) Portable Accessibility Ramps	No Change		\$0.00	\$0.00	\$0.00	0.00%			
Road Occupancy Permit- General f) Boulevard Gardens	No Change		\$50.00	\$50.00	\$0.00	0.00%			
Road Occupancy Permit - Special Provision Re: Complex Construction "Schedule A"	Revised	Increase to cover costs	\$4,425.00	\$4,500.00	\$75.00	1.69%			
Road Occupancy Permit - Special Provision a) Encroachment Enclosure Fee (hoarding, fencing, etc)	Revised	Increase to cover costs	\$2.25 per square metre	\$2.30 per square metre	\$0.05	2.22%			
Road Occupancy Permit - Special Provision b) Dewatering Fee	Revised	Increase to cover costs	\$167.50 per month	\$170.00 per month	\$2.50	1.49%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Road Occupancy Permit - Special Provision c) Aerial Crane Trespass	Revised	Increase to cover costs	\$18.50 per day	\$18.80 per day	\$0.30	1.62%			
Road Occupancy Permit - Special Provision d) Revision or Extension to Existing Permit	Revised	Increase to cover costs	\$2,175.00 per Rev/Ext	\$2,210.00 per Rev/Ext	\$35.00	1.61%			
Road Occupancy Permit - Connections: a) Sanitary Sewer - Road Cut Inspection	Revised	Increase to cover costs	\$410.00 per connection	\$417.00 per connection	\$7.00	1.71%			
Road Occupancy Permit - Connections: b) Water - Road Cut Inspection	Revised	Increase to cover costs	\$410.00 per connection	\$417.00 per connection	\$7.00	1.71%			
Road Occupancy Permit - Connections: c) Storm Sewer - Road Cut Inspection	Revised	Increase to cover costs	\$660.00 per connection	\$672.00 per connection	\$12.00	1.82%			
Road Occupancy Permit - Connections: d) Water/Sanitary (Regional) and Storm (Municipal) in the same trench - Road Cut Inspection	Revised	Increase to cover costs, also change "per connection" to "per joint trench"	\$660.00 per joint trench	\$672.00 per joint trench	\$12.00	1.82%			
Road Occupancy Permit - Road Degradation Fee (Applicable to all road cuts) a) Residential Roads	No Change		\$35.00	\$35.00	\$0.00	0.00%			
Road Occupancy Permit - Road Degradation Fee (Applicable to all road cuts) b) Industrial/ Collector/Arterial Roads	No Change		\$40.00	\$40.00	\$0.00	0.00%			
							\$84,500 (As above)	\$84,500 (As above)	\$84,500 (As above)

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Permit Inspection Fee for all Works Except Storm, Sanitary, and Water a) For works valued at \$10,000 or less <u>Note:</u> Does not include Road Occupancy Permit Fee which is additional	No Change		\$300.00	\$300.00	\$0.00	0.00%			
Permit Inspection Fee for all Works Except Storm, Sanitary, and Water b) For works valued greater than \$10,000 <u>Note:</u> Does not include Road Occupancy Permit Fee which is additional	No Change		3% of value of works	3% of value of works	\$0.00	0.00%			
Excess Load Moving Permit a) Day Permit, one trip	Revised	Increase to cover costs	\$150.00 per permit	\$153.00 per permit	\$3.00	2.00%			
Excess Load Moving Permit b) Each additional trip for day permit	Revised	Increase to cover costs	\$57.50	\$59.00	\$1.50	2.61%	\$84,500 (As above)	\$84,500 (As above)	\$84,500 (As above)
Excess Load Moving Permit c) Annual permit	Revised	Increase to cover costs	\$335.00	\$340.00	\$5.00	1.49%			
Excess Load Moving Permit d) Superload - single move (over 120,000 kg)	Revised	Increase to cover costs	\$600.00	\$610.00	\$10.00	1.67%			
PUCC Circulations - all applicants a) Single installation on each road 300 metres or less	Revised	Increase to cover costs	\$495.00 per street	\$505.00 per street	\$10.00	2.02%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
PUCC Circulations - all applicants b)Single installation on each road, more than 300 metres	Revised	Increase to cover costs	\$495.00 per street plus \$0.38 per metre on distance over 300 m	\$505.00 per street plus \$0.39 per metre on distance over 300 m	\$10.00	2.02%	\$84,500 (As above)	\$84,500 (As above)	\$84,500 (As above)

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Maintenance Contracts Existing Fees & Charges									
Culvert Removal	Revised	Increase to cover costs	\$121.00	\$123.00	\$2.00	1.65%	\$30,000	\$30,000	\$30,000
Culvert Installations/ extensions	Revised	Increase to cover costs	\$380.00	\$387.00	\$7.00	1.84%			
		Change to exclude headwalls							
Curb Cuts (does not include work on the boulevard)	Revised	Increase to cover costs	\$60.00	\$61.00	\$1.00	1.67%			
Curb Improvements (rolled curb, pre-cast curb replacement)	Revised	Increase to cover costs	\$60.00	\$100.00	\$40.00	66.67%			
Curb Installations reinstatements - i) Standard Curb	Revised	Increase to cover costs	\$137.00	\$139.00	\$2.00	1.46%			
Curb Installations reinstatements - ii) Heavy Duty Curb	Revised	Increase to cover costs	\$153.00	\$156.00	\$3.00	1.96%			
Ditch Filling per linear metre charge	Revised	Increase to cover costs	\$380.00	\$387.00	\$7.00	1.84%	\$150,000	\$150,000	\$150,000
Sidewalk Installations - i) Residential Sidewalk	Revised	Lowered to reflect actual costs for sidewalk installation.	\$153 per square meter	\$125 per square meter	(\$28.00)	-18.30%			
Sidewalk Installations - ii) Commercial/ Industrial Sidewalk	Revised	Lowered to reflect actual costs for sidewalk installation.	\$168 per square meter	\$150 per square meter	(\$18.00)	-10.71%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Maintenance Contracts Existing Fees & Charges									
Splash Pad Removal and/ or installation	Revised	Increase to cover costs	\$101 per square meter	\$103 per square meter	\$2.00	1.98%	\$80,000	\$80,000	\$80,000
Supply and Placement of sod	No Change		\$25.00	\$25.00	\$0.00	0.00%			
Asphalt Residential	Revised	Supply, place and compact 75mm HL-3F. Per m2	\$32.00	\$33.00	\$1.00	3.13%			
Asphalt Commercial	Revised	Supply, place and compact 100mm HL-8 HS and 50mm HL-3. Per m2	\$55.00	\$56.00	\$1.00	1.82%			
Granular	No Change		\$24.00	\$24.00	\$0.00	0.00%			
Earth Excavation	Revised	Earth excavation and grading. Per m3	\$28.00	\$29.00	\$1.00	3.57%			
Roadway Damage Reinstatement	Revised	Re-written to reflect the administration fee subject to Schedule "B"	\$336.00	Direct Costs plus Administration Fee Refer to Schedule "B"	N/A	N/A			
Cost Recovery for all other works carried out by Works Maintenance and Operations Section: Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties.	Revised	Re-written to reflect the administration fee subject to Schedule "B", but capping at \$342 (increased from 336 in 2016) to be consistent with Traffic & Operations Section	Direct Costs Plus Administration Fee	Direct Costs plus Administration Fee Refer to Schedule "B" (Maximum Administration Fee of \$342)	N/A	N/A			
Shopping Cart Storage Fee	Revised	Increase to cover costs	\$54.00	\$55.00	\$1.00	1.85%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Maintenance Contracts Existing Fees & Charges									

New Fees & Charges									
New Headwall Construction (no culvert works)	New	This is new and the costs are approximately \$1000/headwall		\$1,000.00					\$10,000

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Traffic Engineering and Operations Existing Fees & Charges									
Access Modification Permit Application Fee (Non-refundable)	Revised	Increase to cover costs	\$112.00	\$114.00	\$2.00	1.79%	\$29,300	\$29,300	\$29,400
Barricades/Cones	Revised	Increase to cover costs	\$229.00	\$233.00	\$4.00	1.75%			
Collision Data Summary Reports a) 5-year Collision Diagram	Revised	Delete - Data is not provided	\$112.00	\$0.00	(\$112.00)	-100.00%			
Collision Data Summary Reports b) 5-year Detailed Collision Summary	Revised	Increase to cover costs	\$61.00	\$62.00	\$1.00	1.64%			
Decorative Street Lights a) Modified Standard (cost per light standard)	No Change		\$581.00	\$581.00	\$0.00	0.00%			
Decorative Street Lights b) Decorative Standard (cost per light standard)	No Change		\$1,227.00	\$1,227.00	\$0.00	0.00%			
Placement of Temporary Crossing Guard a) Set-up and removal of signs/markings	Revised	Increase to cover costs	\$535.00	\$544.00	\$9.00	1.68%			
Placement of Temporary Crossing Guard b) Crossing Guard charge	Revised	Increase to cover costs	\$81.50	\$83.00	\$1.50	1.84%			
Publication Distribution Boxes a) Annual Fee	Revised	Increase to cover costs	\$61.00	\$62.00	\$1.00	1.64%			
Publication Distribution Boxes b) Removal Fee	Revised	Increase to cover costs	\$61.00	\$62.00	\$1.00	1.64%			
Publication Distribution Boxes c) Installation Fee for Pad and Hitching Post - Pad up to 2 boxes	Revised	Increase to cover costs	\$320.00	\$326.00	\$6.00	1.88%			
Publication Distribution Boxes d) Installation Fee for Pad and Hitching Post - Pad up to 4 boxes	Revised	Increase to cover costs	\$213.50	\$217.00	\$3.50	1.64%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Road Occupancy Permit - Special Events or Filming a) Permit Fee	Revised	Increase to cover costs	\$330.00	\$335.00	\$5.00	1.52%	\$36,700	\$36,700	\$37,600
Road Occupancy Permit - Special Events or Filming b) Advanced Road Closure Signage	Revised	Increase to cover costs	\$325.00	\$330.00	\$5.00	1.54%			
Road Occupancy Permit - Special Events or Filming c) Fee for Street Banners	Revised	Increase to cover costs	\$107.00	\$109.00	\$2.00	1.87%			
Road Occupancy Permit - Special Events or Filming d) Fee for Pole Banner	Revised	Increase to cover costs	\$25.50	\$26.00	\$0.50	1.96%			
Road Occupancy Permit - Special Events or Filming e) User Insurance for Street Parties	No Change		Refer to City's Insurance Broker for pricing	Refer to City's Insurance Broker for pricing	n.a.	n.a.			
Road Occupancy Permit - Special Events or Filming f) Works by City Staff	Revised	Inflationary increase to Maximum Administration Fee	Direct Cost plus Administration Fee	Direct Costs plus Administration Fee (Maximum Administration Fee of \$342.00)	\$0.00	0.00%			
Roadway Signage: - Damage Reinstatement - Road Closure Signage - Directional Signage	Revised	Inflationary increase to Maximum Administration Fee	Direct Costs plus Administration Fee	Direct Costs plus Administration Fee (Maximum Administration Fee of \$342.00)	\$0.00	0.00%			
Tourist Oriented Destination Signage (TODS)	No Change		As per the TODS program	As per the TODS program	\$0.00	0.00%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Traffic Counts a) Single Location 8-hour Turning Movement Count	Revised	Increase to cover costs	\$61.00	\$62.00	\$1.00	1.64%	\$56,900	\$56,900	\$56,900
Traffic Counts b) Annual 8-hour Count - All Locations, Electronic Format (ASCII Text)	Revised	Delete - Data is not provided	\$560.00	\$0.00	(\$560.00)	-100.00%			
Traffic Counts c) Single Location, 24-hour Count with Hourly Breakdown	Revised	Increase to cover costs	\$35.75	\$36.50	\$0.75	2.10%			
Traffic Counts d) Summary Report - All 24-hour Locations	Revised	Increase to cover costs	\$61.00	\$62.00	\$1.00	1.64%			
Traffic Counts e) Summary Map - All 24-hour Locations	Revised	Delete - Data is not provided	\$61.00	\$0.00	(\$61.00)	-100.00%			
Traffic Counts f) Historical Summary Report - Single Location	Revised	Increase to cover costs	\$86.50	\$88.00	\$1.50	1.73%			
Traffic Signal Equipment: - Damage Reinstatement	Revised	Increase to cover costs	Direct Costs plus Administration Fee (Maximum Administration Fee of \$320.00)	Direct Costs plus Administration Fee (Maximum Administration Fee of \$342.00)	\$0.00	0.00%			
Traffic Signal Timing Data a) Historical Requests - Detailed Report	Revised	Increase to cover costs	\$365.00	\$371.00	\$6.00	1.64%			
Traffic Signal Timing Data b) Consultant Requests - Current Report	Revised	Increase to cover costs	\$183.00	\$186.00	\$3.00	1.64%			

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	2016 Current Fee	2017 Proposed Fee	Fee Increase		2016 Budget	2016 Forecast Actuals	2017 Proposed Budget
					\$	%			
Municipal Parking Existing Fees & Charges									
Paid Parking Administrative Fee	No Change		\$50.00	\$50.00	0.00	0.00%	\$8,000	\$8,000	\$8,000
Covering ("bagging") of Pay and Display Machine or Parking Meter To prohibit parking when Special Events are held	Revised	To prohibit parking when required for special events, construction, filming, commercial vehicles, cultural uses, etc. Fee may be waived by the Commissioner of Transportation and Works if bagging is required in conjunction with the purchase of parking.	\$6.00	\$20 for first machine and \$10 for each additional machine	\$14 for first matchine	233.33%			
					\$4 for each additional machine	0.67%			
Removal of Pay and Display machine	No Change		\$650.00	\$650.00	0.00	0.00%			
Occupying Paid Parking Space	No Change		Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00	0.00	0.00%			
New Fees & Charges									
Replacement of Parking Multi-Visit Card	New	Replacement of lost, stolen, or damaged cards with the exception of magnetic strip failure from normal wear and tear.		\$15.00					\$500
Parking Permit Replacement	New	Replacement of lost, stolen, or damaged permits.		\$50.00					\$1,000

City of Mississauga
Corporate Report



Date: 2016/07/25

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
 2016/10/05

Subject

Committee of Adjustment Fees Update

Recommendation

1. That the Corporate Report dated July 25, 2016 from the Commissioner of Corporate Services and Chief Financial Officer titled "Committee of Adjustment Fees Update" be received.
2. That direction be provided with respect to establishing a Residential Application Fee for minor applications.

Report Highlights

- Staff were requested to investigate whether an application fee for minor applications such as accessory structures and driveway widenings could be implemented.
- 16 municipalities were surveyed, only 5 municipalities had different categories of residential application fees for minor variance applications.
- The fee structure proposed in 2012 and implemented fully in 2016 gradually increased application fees to meet the processing costs of minor variance applications.
- No fee increases are being proposed for 2017.

Background

Earlier this year, Councillor Saito raised a question regarding the possibility of including a reduced fee for minor applications that go before the Committee of Adjustment and requested this matter be reviewed again through Budget Committee in the fall.

As background information, on January 19, 2015, Budget Committee previously considered a report titled " Committee of Adjustment Fees Update" from the Commissioner of Corporate Services and Chief Financial Officer which responded to a question regarding the Committee of Adjustment Residential application fee increase and the possibility of including a reduced fee for minor applications such as accessory shed structures or driveway widths. Budget Committee reviewed the Corporate Report and agreed not to introduce a tiered fee system. This recommendation was subsequently adopted by Council.

Comments

In response to the current request regarding the possibility of including a reduced fee for minor applications such as accessory shed structures or driveway widths, a review was undertaken to determine if any other municipality had a similar type of fee structure. As noted in Appendix 2, of the 16 municipalities surveyed and benchmarked against, 5 municipalities have a fee structure that recognizes different categories of residential applications.

The City of Burlington has 2 residential fees. A fee of \$875 applies to applications for decks, fences, accessory buildings, walkways, pools, and additions to residential structures under 75 m² (807 sq.ft) and a fee of \$2,580 applies to all other types of residential applications.

The City of Toronto has 2 residential fees. The fee for applications for additions or alterations to residential applications of 3 units or less (including relief for accessory structures or driveways) is \$1,517. Applications for new residential dwellings with 3 units or less are \$3,410. A new residential application for more than 3 units is considered a non-residential application and the fee is \$4,414.

The City of Pickering has 2 residential fees. A fee of \$260 applies to accessory structure applications, residential deck, shed detached garage and gazebos and a fee of \$540 applies to all other types of residential applications.

The City of Oshawa has 2 residential fees. A fee of \$633 applies to single detached, semis and townhouses and a fee of \$1,521 applies to all other multiple residential applications.

The City of London Committee of Adjustment fee structure for residential applications is broken down to the following four categories: Accessory Structures - \$300, Setbacks - \$400, Non-Conforming - \$800 and All Others - \$1,000.

All other municipalities, including Mississauga, do not differentiate the type of residential application fee. The Planning Act requires that the application fee only reflect the anticipated

 Originators files:

processing cost to the municipality. There is no significant difference in processing costs for different scale residential applications because each goes through the same process from initial submission to issuance of the final notice.

There may be minimal savings in the amount of time the Committee deals with an application at the hearing; however, that would be unknown until the hearing date. It is also possible that an application for an accessory structure or driveway widening could be of concern to neighbouring residents and could require substantial time at the Committee hearing for review.

If implemented, clear and specific criteria would be required to identify when the reduced fees for minor applications apply (i.e. accessory structure up to 75.00m² (807.00 sq.ft.), driveway widening less than 1.00m (3.28ft.) in width). Otherwise, having a reduced fee would put Committee of Adjustment staff in the position of evaluating the application to determine if it qualifies as a minor application.

In addition, where an application has been submitted under a reduced fee and additional requirements come to light regarding the application such as amendments or clarifications of dimensions, the matter may no longer qualify for the reduced fee and that Committee would need to impose the additional portion of the fee as a condition of approval.

Financial Impact

If a reduced residential application fee for minor applications is introduced, there will be a shortfall in the originally anticipated revenue for 2017. No fee increases are being proposed for 2017. Currently, applications are processed on a cost recovery basis borne by the applicant and any shortfall in revenue will result in the cost of the process being partially funded from the general tax revenue from city taxpayers. Should the impact of a Residential Application fee for minor applications be introduced, the impact can only be estimated once the criteria are established.

Conclusion

A survey of 16 municipalities was undertaken and only 5 municipalities were found that had different degrees of residential application fees for Committee of Adjustment minor variance applications.

The fee structure proposed in 2012 and fully implemented in 2016 struck a balance of gradually increasing application fees over a number of years to meet the processing costs of minor variance applications. No fee increases are being proposed for 2017.

Budget Committee

2016/07/25

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Originators files:

Attachments

Appendix 1: Previous Fees Update Report

Appendix 2: 2016 Fees Comparison



Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: David L. Martin, Manager of Vital Statistics and Secretary Treasurer, Committee of Adjustment



Corporate Report

Clerk's Files

Originator's
Files

DATE: January 13, 2015

TO: Mayor and Members of Budget Committee
Meeting Date: January 19, 2015

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

SUBJECT: Committee of Adjustment Fees Update



- RECOMMENDATION:**
1. That the Corporate Report dated January 13, 2015 from the Commissioner of Corporate Services and Chief Financial Officer titled "Committee of Adjustment Fees Update" be received.
 2. That the Planning Act Fees and Charges By-law 288-14 be amended to increase the Committee of Adjustment Residential Application Fees from \$800 to \$900 for 2015.
 3. That direction be provided with respect to establishing a Residential Application Fee for minor applications.

**REPORT
SUMMARY:**

- An increase of the Committee of Adjustment Residential Application Fee to \$900 is proposed for 2015.
- Staff were requested to investigate whether an application fee for minor applications such as accessory structures could be implemented.

- In addition, staff were requested to investigate the introduction of an increasing deferral fee for multiple deferrals of the same application.
- Of 16 municipalities surveyed, only 3 municipalities had a different residential application fee for minor applications.
- Of those 3 municipalities, only 1 of the minor application fees is lower than the City of Mississauga's existing residential application fee of \$800
- The fee structure proposed in 2012 and continuing to be implemented through to 2016 strikes a balance of increasing application fees to meet the anticipated processing costs of minor variance applications.

BACKGROUND:

On December 10, 2014, Budget Committee considered a report titled "Amendments to the *Planning Act* Processing Fees and Charges By-law 254-13, as amended" from the Commissioner of Planning and Building. A question regarding the Committee of Adjustment Residential application fee increase was raised regarding the possibility of including a reduced fee for minor applications such as accessory shed structures or driveway widths. In addition, the idea of having an increasing deferral fee for multiple deferrals of the same application was suggested. These matters were referred to a future Budget Committee meeting for additional information and recommendation.

By way of background information, on October 17, 2012, Budget Committee considered and approved the recommendations contained within the Corporate Report titled Proposed Changes for the Committee of Adjustment Fees and Charges under Budget Committee recommendation BC-0027-2012 which was subsequently adopted by Council on October 24, 2012. This Corporate Report is attached as Appendix 1.

Within the new fee structure, a gradual increase to Minor Variance fees was proposed over a four year period starting in 2013.

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In addition, a gradual increase in fees for Consent was proposed over the same four year period. Council at that time determined that the Consent – New lot or lot addition application fee should be increased to the maximum level immediately in 2013.

The following table indicates the fees approved for 2013-2016:

Application Type	2013	2014	2015	2016
Minor Variance - Residential	\$700	\$800	\$900	\$1000
Minor Variance - All others	\$975	\$1150	\$1325	\$1500
Consent – New lot or lot addition	\$2500	\$2500	\$2500	\$2500
Consent – Easement only	\$1400	\$1600	\$1800	\$2000
Deferral Fee	\$200	\$200	\$200	\$200

COMMENTS:

In response to the question regarding the possibility of including a reduced fee for minor applications such as accessory shed structures or driveway widths, a review was undertaken to determine if any other municipality had a similar type of fee structure. As noted in Appendix 2, of the 16 municipalities surveyed and benchmarked against, 3 municipalities have a fee structure that recognizes different degrees of residential applications. Of those 3 municipalities, only 1 of the minor application fees is lower than the City of Mississauga's existing residential application fee of \$800.

The City of London Committee of Adjustment fee structure for residential applications is broken down to the following four categories:

1. Accessory Structures - \$300
2. Setbacks - \$400
3. Non-Conforming - \$800
4. All Others - \$1000

The City of Burlington has 2 residential fees. A fee of \$860 applies to applications for decks, fences, accessory buildings, walkways, pools, and additions to residential structures under 75 m² (807 sq.ft).

Applications for new detached, semi-detached or additions over 75 m² (807 sq.ft) and additional units are \$2530.

The City of Toronto has 2 residential fees. The fee for applications for additions or alterations to residential applications of 3 units or less including accessory structures is \$1452. Applications for new residential dwellings with 3 units or less are \$2530. A new residential application for more than 3 units is considered a non-residential application and the fee is \$4226.

All other municipalities, including Mississauga, do not differentiate the type of residential application fee. The Planning Act requires that the application fee only reflect the anticipated processing cost to the municipality. There is no significant difference in processing costs for different scale residential applications because each goes through the same process from initial submission to issuance of the final notice.

The same principle would apply to the deferral fee which was established to cover the costs of processing the requested deferral of the decision. The costs do not increase with additional requests for deferral so there is no justification for an increasing fee.

There may be minimal savings in the amount of time the Committee deals with an application at the hearing; however that would be unknown until the hearing date. It is also possible that an application for an accessory structure or driveway widening could be of concern to neighbouring residents and could require substantial time at the Committee hearing for review.

If implemented, clear and specific criteria would be required to identify when the reduced fees for minor applications apply (i.e. accessory structure up to 75.00m² (807.00 sq.ft.), driveway widening less than 1.00m (3.28ft.) in width). Otherwise, having a reduced fee would put Committee of Adjustment staff in the position of evaluating the application to determine if it qualifies as a minor application.

In addition, where an application has been submitted under a reduced fee and additional requirements come to light regarding the application such as amendments or clarifications of dimensions, the matter might not then qualify for the reduced fee and that Committee would need to impose the additional portion of the fee as a condition of approval.

FINANCIAL IMPACT: If the residential application fee is not increased to \$900 in 2015 there will be a shortfall in the originally anticipated revenue of \$22,500 for 2015. Should the impact of a Residential Application fee for minor applications be introduced, the impact can only be estimated once the criteria are established.

CONCLUSION: A survey of 16 municipalities was undertaken and only 3 municipalities were found that had a different residential application fee for Committee of Adjustment minor applications. Of those 3 municipalities, only 1 of the minor application fees is lower than the City of Mississauga's existing residential application fee of \$800. In addition, the processing cost of additional deferrals does not increase with subsequent deferral requests and as a result, an additional or escalating deferral fee cannot be justified. The fee structure proposed in 2012 and continuing to be implemented through to 2016 strikes a balance of increasing application fees to meet the anticipated processing costs of minor variance applications.

ATTACHMENTS: Appendix 1: Corporate Report titled Proposed Changes for the Committee of Adjustment Fees and Charges

Appendix 2: Committee of Adjustment Fee Comparison with other Municipalities



Gary Kent

Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: David L. Martin, Manager of Vital Statistics and
Secretary Treasurer, Committee of Adjustment*

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Corporate Report

Clerk's Files

Originator's
Files

BUDGET COMMITTEE

OCT 17 2012

DATE: September 28, 2012

TO: Chair and Members of Budget Committee
Meeting Date: October 17, 2012

FROM: Brenda R. Breault, CMA, MBA
Commissioner of Corporate Services and Treasurer

SUBJECT: Proposed Changes for the Committee of Adjustment Fees and Charges

- RECOMMENDATION:**
1. That By-law 53-12 be amended incorporating the proposed 2013 Committee of Adjustment Application Fees as outlined in the Corporate Report dated September 28, 2012 from the Commissioner of Corporate Services and Treasurer entitled "Proposed Changes for the Committee of Adjustment Fees and Charges"; and
 2. That 2014, 2015, and 2016 subsequent amendments to the *Planning Act* Fees and Charges By-law incorporate the proposed Committee of Adjustment fees as outlined in the Corporate Report dated September 28, 2012 from the Commissioner of Corporate Services and Treasurer entitled "Proposed Changes for the Committee of Adjustment Fees and Charges."

**REPORT
SUMMARY:**

- A review of the Committee of Adjustment fees was undertaken;
- Increased fees are proposed over a four (4) year period in order to move towards full recovery of all costs associated with processing these applications.

BACKGROUND:

Under Section 69(1) of the Planning Act, a municipality, by by-law, may establish a tariff of fees for the processing of applications made with respect to planning matters, which shall be designed to meet only the anticipated cost to the municipality or committee of adjustment for the processing of each type of application provided for in the tariff.

Historically, fees for Minor Variance and Consent applications have been set to cover the anticipated cost of processing applications that would cover all Committee of Adjustment costs incurred by the Legislative Services Division, as well as committee members' honorariums and mileage. The costs of staff in the Planning and Building, Transportation and Works and Community Services departments involved in processing applications have not been recovered in those fees. There is the equivalent of 3.75 full time employees (FTE) involved in providing comments on a regular basis to the Committee of Adjustment from the Planning and Building, Transportation and Works and Community Services departments.

In an effort to recover all costs associated with processing these applications, it is proposed that the fees be increased over a 4 year period.

A new Deferral Fee is also proposed to cover the mailing and administration cost for processing applications that the Committee has deferred from a scheduled meeting to a future meeting. Deferrals occur when additional information is required by the Committee to make a decision or the applicant wishes to have further discussions with staff, residents or the Ward Councillor. If an application is deferred, a revised Notice is sent out to property owners with 60m (196.85ft.) of the subject application. There are about 100 matters deferred each year for various reasons. The cost of deferred matters is not included in the application fee. It would be appropriate to introduce a new fee to cover additional costs incurred for recirculation of public notices for those applications that require deferral. Additional notice is given when an applicant requests a deferral, a new hearing date is set or if the notice is amended to reflect a different request from the initial notice to the public.

The following table indicates the fees proposed over the next four (4) years:

Application	2012	2013	2014	2015	2016
Fee	Current	Proposed	Proposed	Proposed	Proposed
Minor Variance - Residential	\$600	\$700	\$800	\$900	\$1000
Minor Variance -- All others	\$800	\$975	\$1150	\$1325	\$1500
Consent -- New lot or lot addition	\$2000	\$2125	\$2250	\$2375	\$2500
Consent -- Easement only	\$1200	\$1400	\$1600	\$1800	\$2000
Deferral Fee	none	\$200	\$200	\$200	\$200

A review was undertaken of the fees being charged by municipalities across the Greater Toronto Area (GTA) to compare with Mississauga fees. The results of this review are outlined in Appendix 1 attached. The City's existing and proposed fees are generally lower than those charged in other municipalities benchmarked against.

FINANCIAL IMPACT: Introducing a gradual increase in Committee of Adjustment application fees will over the next 4 years move towards fully recovering the total costs of application processing. It is anticipated that the increased revenue resulting from the proposed 4 yearly increases will be additional revenue of approximately \$335,000. The increased revenue resulting from the proposed 2013 fee increases is estimated to be \$88,500. Annual revenue to be generated from the deferral fee is estimated to be \$20,000.

CONCLUSION: A review of current Committee of Adjustment fees has been undertaken and increases to these fees is proposed to more fully recover the processing costs of Committee of Adjustment applications across all City departments. Benchmarking indicates that the City of Mississauga's fees for Committee of Adjustment are lower than those of other municipalities.

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September 28, 2012

Appendix 1: Comparison of Committee of Adjustment Fees & Charges

Appendix 2: Amendments to Schedule 'A' of the Planning Act
Processing Fees By-law

Brenda R. Brewell

Brenda R. Breault, CMA, MBA

Commissioner of Corporate Services and Treasurer

Prepared By: David L. Martin, Manager of Vital Statistics and
Secretary Treasurer- Committee of Adjustment

Comparison of Committee of Adjustment Fees & Charges

Appendix I

Municipality	Major Variance Fees		Consolidated	Differential
	Residential	Non-Residential		
Mississauga-Current	\$600	\$800	\$2000	None
Mississauga-Proposed (2013)	\$700	\$975	\$2125	\$200
Oakville	\$1060	\$1060	\$8927	\$345
Brampton	\$536	\$2172	\$3357	\$197
Milton	\$889.28	\$4817.18	\$5270.98	None
Hamilton	\$1070	\$1290	\$1910	None
Burlington	\$860	\$1930	\$3195	\$205
Toronto(1)	\$1400.50/\$3148.55	\$4075	\$2870	None
Markham	\$1400	\$3670	\$2530	None
Richmond Hill	\$3616	\$3616	\$4872	\$1811
Vaughan	\$875	\$1750	\$1740	\$1120
Pickering	\$500	\$1600	-	\$225
Oshawa	\$562	\$1350	\$450	\$225
Ottawa	\$1410	\$2095	\$1175	\$585
Kitchener	\$1020.24	\$1020.24	\$1211	\$338.36
Waterloo	\$1075	\$1075	\$1255	\$125
London	\$400	\$1000	\$1100	None
Windsor	\$1898	\$1898	\$1989	\$377

(1) Addition/New Dwelling

Comparison of 2016 Committee of Adjustment Fees**Appendix 2**

Municipality	Minor Variance <input type="checkbox"/> Residential	Minor Variance <input type="checkbox"/> Non Residential	Consent	Deferral
Mississauga	\$1000	\$1500	\$2500	\$200
Oakville	\$2207	\$2207	\$8400	\$643
Brampton	\$572	\$2320	\$3587	\$209
Milton	\$1804	\$6751	\$4683	None
Hamilton	\$1140	\$1500	\$2525	\$215
Burlington	\$875/\$2580(1)	\$3630	\$4855	\$210
Toronto	\$1517/\$3410(2)	\$4414	\$3108	None
Markham	\$1604	\$8360	\$8360	None
Richmond Hill	\$3880	\$3880	\$5226	\$817/\$1110
Vaughan	\$1637	\$1905	\$1894	\$609/\$1077
Pickering	\$260/\$540(3)	\$1700	-	\$260
Oshawa	\$633/\$1521	\$1521	-	\$255
Ottawa	\$1773	\$1773	\$1773	\$634
Kitchener	\$1138	\$1138	\$1352	\$380
Waterloo	\$1200	\$1200	\$1395	\$146
London	\$300-\$1000(4)	\$300-\$1000	\$1100	None
Windsor	\$2143	\$2143	\$2246	\$426

- (1) Minor Additions (under 75 m2), (decks, fences, accessory building, driveways, walkways, pools)
- (2) Addition/New Dwelling
- (3) For accessory structures (residential deck, shed, detached garage, gazebo)
- (4) Acc. Structure - \$300, Setbacks - \$400, Non-Conforming - \$800, All Other - \$1000