



AGENDA

BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

MONDAY, NOVEMBER 21, 2011 – 1:00 P.M.

COUNCIL CHAMBERS

SECOND FLOOR, CIVIC CENTRE

300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1

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Councillor George Carlson	Ward 11

Contact: Linda Mailer, Legislative Coordinator, Office of the City Clerk
Telephone: 905-615-3200, ext. 5423; Fax: 905-615-4181; linda.mailer@mississauga.ca

CALL TO ORDERDECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTERESTAPPROVAL OF AGENDADEPUTATIONS - NilMATTERS TO BE CONSIDERED1. Recreation and Parks Pricing Study Final Report

Corporate Report dated November 14, 2011 from the Commissioner of Community Services with respect to Recreation and Parks Pricing Study Final Report.

RECOMMENDATION

That the Recreation and Parks Pricing Study dated November 21, 2011, attached as Appendix I to the report dated November 14, 2011, from the Commissioner of Community Services to the Budget Committee on November 21, 2011, be approved in principle subject to annual review through the budget process and the approval of recreation program and rental fees.

2. Recreation Program Fees

Corporate Report dated November 8, 2011 from the Commissioner of Community Services with respect to recreation program fees.

RECOMMENDATION

That a by-law be enacted incorporating the revisions to the Recreation Program Fees from the start of the Spring session 2012 through to the end of the Winter session 2013 as outlined in Appendix 1, attached to the Corporate Report dated November 8, 2011 from the Commissioner of Community Services to the Budget Committee on November 21, 2011.

3. Recreation and Parks Rental Rates

Corporate Report dated November 8, 2011 from the Commissioner of Community Services with respect to recreation and parks rental rates.

RECOMMENDATION

1. That the facility rental fees for meeting rooms and community halls contained in By-law 0022-2011 be extended from September 1, 2012 until December 31, 2012 to allow for public consultation and stakeholder feedback.
 2. That revisions to the Recreation and Parks Sport Field Rates for the period January 1, 2013 through December 31, 2013, be deferred to allow for public consultation and feedback with sport groups.
 3. That a by-law be enacted incorporating revisions to the Recreation and Parks Facility Rental Rates for Arenas, Pools, Museums, Theatre and Parks for the period of September 1, 2012 through August 31, 2013, as outlined in Appendix 1 of the Corporate Report dated November 08, 2011 from the Commissioner of Community Services.
 4. That a by-law be enacted incorporating revisions to the Recreation and Parks Marina Rates for the period January 1, 2012 through December 31, 2012, as outlined in Appendix 1 of the Corporate Report dated November 08, 2011 from the Commissioner of Community Services.
 5. That staff report back to Council in March 2012 with pricing recommendations for facility rental fees for meeting rooms, community halls and sport field rates.
4. Street Tree Block Pruning

Corporate Report dated October 31, 2011 from the Commissioner of Community Services with respect to street tree block pruning.

RECOMMENDATION

1. That the report entitled "Street Tree Block Pruning" dated October 31, 2011 from the Commissioner of Community Services be received;
2. That Budget Committee provide direction to staff with regard to the Budget Request for Street Tree Block Pruning and that the final decision be considered as part of 2012 Budget Committee discussions.

CLOSED SESSIONADJOURNMENT



Corporate Report

Clerk's Files

Originator's
Files

DATE: November 14, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 21, 2011

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

SUBJECT: **Recreation and Parks Pricing Study Final Report**

BUDGET COMMITTEE
NOV 21 2011

RECOMMENDATION: That the Recreation and Parks Pricing Study dated November 21, 2011, attached as Appendix I to the report dated November 14, 2011, from the Commissioner of Community Services to the Budget Committee on November 21, 2011, be approved in principle subject to annual review through the budget process and the approval of recreation program and rental fees.

BACKGROUND: There are two principle sources of funding that are employed to deliver recreation services; property taxes and user fees. Any cost not directly recovered from user fees is, by definition, subsidized through property taxes. This is true of all municipal programs and services and must be understood when setting user fees. The only alternative to this implicit funding decision is to cancel programs and services, or close facilities. As a result, it is important for a municipality to possess a comprehensive, consistent, and rational pricing framework to guide pricing decisions.

Pricing Study Objectives and Methodology

The Pricing Study includes recommendations for the new pricing structures for programs, rentals and memberships. Staff conducted: financial reviews of each line of business; benchmarking of comparator municipalities; and consultation with front line staff that ultimately guided these pricing decisions and the recommendations

an external consultant that solicited impressions, opinions, and feedback on the recommendations proposed in the *Recreation and Parks Pricing Study Final Report (Appendix 1)*.

The consultant was engaged to examine pricing frameworks/policies of similar communities; identify service trends; and analyze implications for pricing. This created the ability to identify best practices, and recommend principles and assumptions to support the development of a pricing framework. A joint report, entitled *Recreation and Parks Pricing Study Final Report*, authored by City staff and dmA Planning and Management Services details the research and analysis completed, along with proposed recommendations.

Project Timelines

Timeframe	Project Phase
Feb.–Mar. 2011	Background Research and Data Analysis
Apr. 2011	Financial Analysis and Current Cost Recovery by Line of Business
May 2011	Develop Pricing Framework and Guiding Principles and Assumptions
Jun. 2011	Interim Report to Council
Jul.–Sept. 2011	Develop and Analyze Recommended Pricing Structure and Proposed Price Points.
Oct. 19 th , 2011	Draft Report to General Committee
Oct. 26 th , 2011	Draft Report to Council
Nov. 7 th – 9 th , 2011	Public Engagement Sessions
Nov. 21 st , 2011	Final Report to Budget Committee

PRESENT STATUS:

Prior to the final report a review of the current financial performance of each Recreation line of business was performed. The lines of business reviewed were; aquatics, arenas, camps and community programs, fitness and active living, golf, meeting rooms, and outdoor sports fields. The analysis included a review of revenue and expense trends in order to determine the percentage of costs currently being recovered through user fees for each line of business. The costs not recovered indicate the level to which they are subsidized through the general tax base.

An effective pricing framework must take into account a number of factors in order to set appropriate price levels for the wide variety of recreation activities delivered by the City of Mississauga. These factors include;

- Costs associated with delivering the program or service;
- Equitability and fairness with regard to the price paid by individual residents for use of the service;
- Societal benefits (briefly described later in this report) derived through delivering these services;
- Market conditions and pricing levels, when applicable.

The following recommendations (summarized below) reflect the aforementioned factors necessary for an effective pricing framework, with the central premise being that lines of business endeavour to maintain or increase their cost recovery percentages year over year, in order to reduce the burden on the property tax rate.

Recommendation 1 – Set Cost Recovery Targets

Each line of business endeavour to maintain or incrementally increase their cost recovery rate year over year.

Recommendation 2 – Cost Recovery Review

The cost recovery rates will be reviewed, monitored and established annually in each individual line of business.

Recommendation 3 – Differential Pricing Standardization

Replace the current tiered differential discount with a standard discount of 20% for all demographic groups currently receiving a discounted price.

Recommendation 4 – Older Adult Pricing Consolidation

That the older adult discount of 20% be applied to all drop-in rates and memberships across all lines of business under review. In addition it is proposed that the older adult discount be uniformly applied to residents age 65 or over for all lines of business, replacing the varying ages at which it is applied currently. Moreover, as an incentive to participate it is recommended that older adults who purchase a membership also receive 20% off all registered programs within that line of business.

Recommendation 5 – Older Adult Affiliated Group Rentals

That the older adult affiliated group prime-time meeting room rental discount also be aligned with the individual discount in Recommendation 4, and reduced from 50% and 20%. Non prime-time meeting room rentals will continue to be free of charge for applicable older adult affiliated groups.

Recommendation 5a – Older Adult Gymnasium Drop-in Rate

That a new older adult gymnasium drop-in rate be introduced at a rate of \$2.40 per hour, which represents a 20% discount off the current adult rate. This will provide an incentive and help encourage older adults to informally come together to organize and participate in a variety of sporting and recreational activities.

Recommendation 6 – Price Point Consolidation

Replace the current 256 distinct price points with a much reduced 34 individual hourly price points.

Recommendation 7 – Line of Business Programming Price

That each line of business have a maximum of 9 hourly price points, and that all programs (where applicable) be pro-rated based on the hourly price point and class duration. Lines of business currently without the maximum number of price points would have the option to develop new price points in the future which would be approved through Council through the annual Program Fees report.

AQUATICSRecommendation 8: Combine Length and Fun Swim

That membership and drop-in rates be streamlined with the combination of the fun and adult/length swim categories to create a single price point for all swims.

Recommendation 9 – Rename Family to Group Pass

That the 'family' pass be renamed a 'group' pass and it be allowed to apply to any group to a maximum of 5 individuals.

Recommendation 10 – Eliminate River Grove Rates

It is recommended that the River Grove premium swimming rates be eliminated to further simplify and consolidate rates.

Recommendation 11: Eliminate the 50 swims for \$50

That the 50 swims for \$50.00 swimming pass for older adults born before 1946 be eliminated.

ARENAS

There is no proposed change to the pricing structure of arena rates as the current structure is already streamlined and in a format that is consistent with the recommendations of this report.

CAMPS AND COMMUNITY PROGRAMS**Recommendation 12: Consolidate and Segment Price Points**

Prices for community programs will be consolidated into three different segments; sports programs, general programs and camps. These three segments will each have a set of standard price points that will be applied to all programming.

Recommendation 13: Extended Care as an Hourly Surcharge

That extended hours for camps and community programs – before and after care – be treated as a surcharge for purchase service, priced at the lowest price point within the line of business – currently \$3.00 per hour.

FITNESS AND ACTIVE LIVING**Recommendation 14: Standardize Book Tickets**

That the 10 visit book tickets for Aquatics be replaced by 5 visit book tickets to align with the Fitness and Active Living lines of business. Book tickets (5) will be priced at the equivalent rate of 4.5 times the price of a single visit.

Recommendation 15: Mall Walkers Programming

That the current Mall Walker registered program be incorporated

into the current walking track membership and no longer be offered as a registered program.

GOLF

There are no proposed changes to golf rates as the current price structure is already streamlined and in a format consistent with the recommendations of this report. It is however recommended that golf rates be reviewed in detail regularly as the golf industry is influenced and affected by a unique set of market forces that require frequent review.

MEETING ROOMS

The Pricing Study recommendations pertaining to Meeting Rooms do not take effect until January 1, 2013.

Recommendation 16: Consolidate Room Categories

That all rooms be categorized into four groups, down from the current 8 different pricing categories. Category A would include the following; arts and craft rooms, kitchens, meeting rooms, social activity rooms, and youth/senior rooms, while categories B, C and D would be small auditoriums, large auditoriums, and gymnasiums respectively.

Recommendation 17: Simplify Rental Rates

That room rental rates no longer be priced based on the type of activity being held in the room.

Recommendation 18: Administrative Rental Surcharge

That an administrative charge of \$50 (category B) or \$100 (category C) be levied on all rentals over 4 hours in length for the corresponding room types.

Recommendation 19: Room Rental Customer Group Categories

That the customer groups be defined according to the following criteria:

- **Affiliate Group:** A group that has been approved as an affiliated group by the Recreation division and delivers public services or programming on a not-for-profit basis. The group's affiliate status must be active.

- **Community Group:** Any group that has been approved by the Recreation division based on the predetermined requirements for a Community Group and who provides public services or programming on a not-for-profit basis.
- **Resident:** An individual who resides in Mississauga at the time of the booking of the room or field.
- **Non-Resident:** An individual who does not reside in Mississauga at the time of the booking of the room or field.
- **Commercial:** A corporate entity renting a field/facility for a corporate event, and/or a group intending to operate a for-profit event or service at a City of Mississauga field or facility.

SPORTS FIELDS

The Pricing Study recommendations pertaining to Sports Fields do not take effect until January 1, 2013.

Recommendation 20: Hourly Sports Field Rental Rates

That all sports field rental rates move to a structure based on an hourly rental rate.

Recommendation 21: Non Prime-Time Rates for Sport Fields

Eliminate the non prime-time rental rate for all categories of sports field rentals.

Recommendation 22: Sports Field Customer Group Categories

That sports field rentals apply the same group categories and definitions as stated in Recommendation 19.

Discussions with sports group organizations will begin in early 2012 and options will be explored to determine a suitable approach to implementation for specific user(s). This will be presented to Council in the second quarter of 2012.

MUSEUMS

Recommendation 23: POS Terminals at Museum Locations

That the Museums line of business immediately purchase and implement a point of sale system integrated with that currently in operation at other City of Mississauga facilities.

PARTNERSHIP PRICING

Recommendation 24: Surcharge for Third Party Programming

That a surcharge of 10% be added to the base price on all programs which are delivered by a third party, which the city does not establish the rate or do not have separate revenue sharing agreements. This surcharge will be used to offset a portion of the associated administrative costs.

Public Consultation & Engagement

Preliminary recommendations for new pricing directions were reviewed with selected stakeholder groups and the general public in November 2011, through a series of public engagement sessions.

The first session focused on older adults and was held Monday, November 7th from 2:30 – 4:30 PM in the Lucy Turnbull Room of the Mississauga Senior's Centre (35 attendees). This was followed by a general public session which was held on Tuesday, November 8th from 6:30 – 8:30 PM in the Nolan Ryan Auditorium of the Central Library (4 attendees). Finally, a session for community groups and organizations was held Wednesday, November 9th from 6:30 – 8:30 PM in the Staging Room of the Living Arts Centre (6 attendees).

Public engagement sessions: provided information; facilitated communication between the City and its stakeholders; and gave residents and stakeholders an opportunity for input prior to finalizing the pricing recommendations. Sessions were facilitated by the consultants working with staff on the Pricing Study.

Feedback from these sessions has been documented and detailed in section 8.2 of the final report. The chart summarizes the public comments and feedback and how the pricing study specifically responds to and addresses each issue. This chart has also been appended to this report for information as Appendix 2.

Consultation with affiliated sports organizations has been deferred until early in 2012 as sports field rental rates for 2012 were approved in the previous budget cycle. This will also afford more opportunity to discuss in detail the impacts of the pricing study on these organizations.

Additionally, information to the public surrounding the Recreation

and Parks Pricing Study utilized the City's website, print advertising, direct mail to stakeholders, posters, and press releases around General Committee meetings, to communicate information and input opportunities to residents and community organizations.

STRATEGIC PLAN:

The pricing study aims to provide recommendations that taken together will create a clear, consistent and consolidated pricing structure. The new pricing structure, along with the ActiveAssist program, supports fair and equitable access for residents to Recreation service and programs. This is aligned to the City's strategic pillar of **Ensuring youth, older adults and new immigrants thrive** which was a key consideration in developing the guiding principles and assumptions as well as the structure itself.

FINANCIAL IMPACT:

Cumulatively the recommendations of the pricing study reduce the 256 price points to 34 individual hourly price points.

Overall, the impact of the Pricing Study recommendations which are based on maintaining cost recovery resulted in an average increase of \$0.41 to the hourly program price, or an average of 5%. Of the 865 programs reviewed, 244 of these programs will see a decline in their hourly rate, 432 will see an increase of less than \$1.00 per hour, while only 32 – primarily niche programs – will see an increase of 15% and \$1.50 or more on the hourly rate.

In projecting the financial impact, it is forecast that the Pricing Study recommendations (based on cost recovery) will result in an increase of \$361, 181 in revenue across the various lines of business contained in the report in 2012. This aligns with BR #665 that has been submitted as a budget option for Council. Rental fee rates for sports fields and meeting rooms have already been approved for 2012, and as such, the Pricing Study recommendations, if approved, do not take effect until 2013. An additional \$287, 954 in revenue will be realized in 2013 due to the implementation of the rates for sports fields and meeting rooms (to be discussed further) and the remaining annualized amount from 2012 price adjustments.


CONCLUSION:

The objective of this study is to implement a new consolidated and consistent pricing structure for Recreation programs and services, that allows for a simpler easier to understand fee structure, that will position the Recreation and Parks division to allocate resources, monitor program trends, and facilitate easier interaction with residents through marketing and on-line channels. The detailed recommendations in the *Recreation and Parks Pricing Study Final Report* will achieve these aims in a manner that strikes a balance between user fees and property tax based subsidies, and as such it is recommended that this report be approved in principle subject to annual review through the Budget process.

ATTACHMENT:

Appendix 1: Recreation and Parks Pricing Study Final Report

Appendix 2: Public Feedback and Comments



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

Prepared By: Derek Boyce, Manager, Business Planning

APPENDIX 1

Recreation and Parks Pricing Study

Final Report

dmA Planning & Management Services

&

City of Mississauga - Planning, Development & Business Services

November 21, 2011

Table of Contents

1.0 INTRODUCTION	4
1.1...Study Foundation	4
1.2...Project Methodology	5
1.3...Report Structure	5
1.4...Definitions	6
2.0 CURRENT STATE	9
2.1...Existing Pricing Policy	9
2.2...Current Financial Status of Selected Lines of Business	10
2.2.1. Aquatics	10
2.2.2. Arenas	10
2.2.3. Community Programs	11
2.2.4. Fitness and Active Living	11
2.2.5. Golf	11
2.2.6. Meeting Rooms	11
2.2.7. Sport Fields - Artificial	12
2.2.8. Sport Fields – Natural	12
2.3...Summary of Cost Recovery Rates	12
3.0 PRICING POLICIES OF OTHER COMMUNITIES	14
3.1...Details of Other Pricing Policies	14
3.2...Common Factors	15
4.0 SOCIO-DEMOGRAPHIC CONSIDERATIONS	17
4.1.1. Age, Income and Pricing	18
Children.....	20
Youth.....	20
Adults.....	21
Older Adults.....	21
4.1.2. Immigration, Income and Pricing	24
5.0 ASSUMPTIONS AND PRINCIPLES FOR NEW PRICING POLICY	26
5.1...Assumptions	26
5.2...Principles	27
6.0 COST RECOVERY RECOMMENDATIONS	29

7.0 PRICING RECOMMENDATIONS	30
7.1...Differential Pricing	30
7.2...Price Point Consolidation	31
7.2.1. Consistent Base Pricing	31
7.2.2. Facilitate New Digital Customer Channels	32
7.2.3. Simplified Approval Process	32
<i>Aquatics</i>	33
<i>Arenas</i>	34
<i>Camps and Community Programs</i>	35
<i>Fitness and Active Living</i>	36
<i>Golf</i>	39
<i>Meeting Rooms</i>	39
<i>Sports Field Rentals</i>	41
7.2.4. Museums	42
7.2.5. Partnership Pricing	43
8.0 PUBLIC ENGAGEMENT PROCESS	44
8.1...Public Input	44
8.2...Public Comments and Feedback	45
9.0 CONCLUSION	49
APPENDIX 1: CURRENT AND PROPOSED PROGRAM PRICES	51
APPENDIX 2: CURRENT AND PROPOSED AQUATIC MEMBERSHIP STRUCTURE	64
APPENDIX 3: CURRENT AND PROPOSED FITNESS MEMBERSHIP STRUCTURE	65
APPENDIX 4: CURRENT AND PROPOSED MEETING ROOM RATES	66
APPENDIX 5: CURRENT AND PROPOSED SPORTS FIELD RATES	67
APPENDIX 6: CONSIDERATIONS AND RESEARCH	68
<i>Youth and Young Adults</i>	68
<i>Adults and Older Adults</i>	68
<i>Family Stage</i>	69
<i>Income and Education</i>	70
<i>Ethnicity and Immigration</i>	71

1.0 INTRODUCTION

The existing Recreation and Parks Pricing Policy dates from 1993 and much has changed in the intervening years. In broad summary these changes include more, and more varied, demand for services; increased expectations for quality; more service providers; an aging population; changes in financial resources of population segments; higher operating and capital infrastructure costs; and decreased population growth and associated revenues. To respond to the leisure interests of Mississauga residents, in a way that is sustainable over the long term, a new pricing policy is needed.

The Pricing Study is one element of a process that will simplify and streamline the City's Recreation and Park fees. The Pricing Study will assist the City to balance access to Recreation and Park programs and services with financial sustainability and equitable access to recreation programs and services. The Study includes a thorough review of the manner in which user fees are currently determined, and recommends principles to guide fee assessment.

1.1. Study Foundation

Mississauga's Recreation and Parks Division has established priorities for services through its Recreation Master Plan, and Parks and Natural Areas Master Plan. The Recreation Master Plan identifies active living experiences as one of the more significant priorities. Further, the Recreation Master Plan indicates that programs and services that generate the greatest social benefit (services that address interests of large numbers of residents, and that support other broad social values such as health and wellness) will be affordably priced to encourage broader resident participation. Youth, older adults, and new immigrants are identified in the Recreation Master Plan as segments of the community who may require additional support. Support for environmental sustainability was also noted. To the degree that operational initiatives that support environmental sustainability influence direct and capital costs, this priority will be incorporated in the price of services and programs.

1.2. Project Methodology

The Pricing Study Draft Final Report is a joint effort of staff in Planning, Development and Business Services and Recreation staff, and the consultant engaged to provide input and support.

Specifically, staff prepared: *Line of Business Financial Assessment* (LOBFA) reviews/reports¹ for all services provided by the Division, from which information in Chapter 2.0 is derived; cost recovery recommendations (Chapter 6.0); the Pricing Study recommendations (Chapter 7.0), and benchmarking data (Chapter 8.0). Staff also designed the public consultation process that will be carried out by the consultants.

The consultant was engaged in March of 2011 to: review and comment on the LOBFA's, research pricing models of other municipalities, compare Mississauga's Recreation and Parks user fees with similar communities, identify service trends and analyze implications for pricing, identify and recommend assumptions, principles and best practices, and support the development of a new pricing framework.

Preliminary recommendations for new pricing directions will be reviewed with selected stakeholder group and the general public the week of November 7th 2011. That input will be considered and incorporated into the final Pricing Study report to be submitted in late November 2011.

1.3. Report Structure

The Pricing Study Draft Final Report includes: an overview of the study process, definitions of relevant terms, an overview of the current state related to pricing of Recreation and Parks in Mississauga, examples of pricing policies in other communities, assumptions and guiding principles, an overview of key socio-demographic characteristics, preliminary recommendations of pricing directions and benchmarking, and an overview of the consultation process. The final study report will confirm those recommendations and add an implementation section.

1. LOBFA's include: direct operating costs and expenses for the past 5 years; capital replacement costs based on current costs; recovery rates with and without capital costs using past expense and revenue performance.

1.4. Definitions

To support and clarify definitions for important terms are provided. Terms are listed alphabetically within categories.

Policy Terms Defined

- Accessibility:** Accessibility refers to financial accessibility. It is based on the belief that residents should be able to participate in a balanced variety of leisure activities. It does not mean that residents should be able to participate in all activities. With consideration to financial accessibility policies such as ActiveAssist, free services such as access to trails and parks, and low cost activities are intended to support the concept of accessibility.
- Assumption:** Specific points or concepts that are taken as "givens" for the purpose of this policy. These may reflect a Council direction, an administrative/procedural reality (e.g., why something happens, or when/in what situation), or well accepted business practice.
- Equitability:** Fair and just; services and pricing of those services will incorporate the concepts of fairness and justness. In other words consideration to the needs of specific groups/sectors of the community, perhaps barriers they may experience will be considered so that all residents have an opportunity to participate in a balanced variety of leisure services.
- Principle:** A statement of belief or philosophy that guides the way in which a service or policy will be delivered.

Cost Terms Defined

- Actual Cost:** The actual cost of providing a program or a service (e.g., a ball field, arena, pool, trail etc.) is a combination of direct and indirect costs, capital maintenance, and capital replacement. If each individual user or user group paid full cost of the service there would be no requirement for tax subsidy to support a program or service.
- Capital Maintenance:** During the "typical" life of a facility there will be ongoing capital maintenance to maintain and extend the life of the facility e.g., replacement of carpet, windows, repainting, new mechanical systems, outdoor artificial turf, and repair of natural fields etc.

- Capital Replacement:** Facility infrastructure (e.g., an indoor pool, an arena, a community hall, a park, ball field, trail etc.) in which activities occur are typically assumed to have a 20 to 40 year life span. This reflects the length of time before a completely new facility will be built. Of course this is an average and some infrastructure has a shorter or longer life. In fast growing communities in Ontario such as Mississauga much of the capital cost of existing facilities was provided through the building process as new housing areas were built. This funding is not available to the same degree for replacement facilities.
- Direct Costs:** Expenses directly related to the development and delivery of a specific program or activity including instructional staff, materials (paint, sport equipment, badges, refreshments etc), and promotions etc.
- Indirect Costs:** Expenses that indirectly support the delivery of programs and services including facility operating maintenance costs, customer service support costs, and utilities.
- Price Point:** The hourly cost to the consumer to participate in a given program or service.
- Segmented Pricing:** Price points reflect the confirmed assumptions and principles with more or less tax subsidy provided based on the nature of the activity.
- Subsidy:** The cost to the user of a service (program or rental) may be subsidized all or in part through general taxes. This may be done by reducing the cost that the user sees and pays or is provided through a direct subsidy such as a grant to the organization who use the subsidy to pay for the program or rental.
- Recovery Rate:** The percent of overall actual cost that is recovered through fees.

Pricing Model Terminology

- Comparative Pricing:** Fees are matched to other providers of that service. This is most frequently used for services where the market provides options – typically the private sector.
- Cost Based Pricing:** In which the main determinate of pricing is cost – direct, indirect, and capital related costs. This does not suggest that all costs are recovered but cost is the only input on which fees are based. With the exception of traditional pricing situations (and potentially even in that situation) an assessment of cost is a consideration with final price based on a rationale connected with one of the following determinants.
- Differential Pricing:** In which different prices for different categories of user are applied e.g., for youth or low-income users. This is a typical model for public recreation providers.
- Traditional Pricing:** Fees are based on historic prices, with the original rationale for the price either unknown, or the activity or service changed significantly but the original foundational price still used as the basis for pricing. Where an annual increase is applied it is applied to a figure that may or may not reflect actual cost.

General Terms

- Individual Benefit:** Benefit is only, or largely, to the individual consuming the service.
- Phasing:** A significant change in policy direction may affect the cost to participate in an activity. To minimize any negative impacts to participants or to current revenue streams adjustments may be put in place over a period of years to enable participants and the organization to better manage changes.
- Service Trend:** Increasing or decreasing popularity of a program or activity and/or changes in the priority of service outcomes. For example, in the past 10 years there has been a significant increase in services that support active healthy living; changes in the cultural composition of many communities has resulted in increased interest in activities that were not as popular in the past. These trends influence the demand for services and the focus of services provided.
- Societal Benefit:** Recreational activities yield varying degrees of benefit to both the individual and the overall community. Some activities provide more individual benefit, while others also provide a benefit to the community as a whole, even when the community as a whole does not participate in the activity. For example, a "learn to swim" program contributes to the individual's skill development, as well as his/her health and happiness. At the same time the broader community benefits through the promotion of aquatic safety. Many activities that focus on heart healthy physical activities also contribute to the general reduction of health costs. Targeted programs, for example those designed to assist youth-at-risk, assist in reducing justice and safety costs. Other activities that promote strong cohesive families and communities contribute to general community wellbeing and social service cost reductions. This broader community gain is referred to as *societal benefit*. These benefits are shared by all residents both participants and non-participants alike. When an activity provides a greater societal benefit there is greater justification to ensure that the program is accessible to the vast majority of residents.

2.0 CURRENT STATE

This section of the preliminary report summarizes the City of Mississauga's existing pricing policy, current fees and charges for selected groups in Mississauga.

2.1. Existing Pricing Policy

The current pricing policy for Recreation and Parks was developed in 1993 and is based on a traditional pricing model in which historic fees were updated regularly. It is not clear that an assessment of historic fees was undertaken when the initial fee was set. As well, the nature of the activity or service may have changed since the initial price was established while retaining the historic fee as the basis for current fees. This means that while a fee might increase annually the basis of the fee may not reflect the actual cost to provide the program or activity.

The existing policy outlines a process to assess whether a specific program or activity should receive more or less subsidy. This may not have been assessed consistently, nor is it necessarily based on current trends and desired outcomes. The level of detail required of the assessment appears overly burdensome and does not appear to be in regular use.

The City's *Active Assist Policy*, which provides direct financial assistance to approximately 8,000 low-income residents annually, supports financial accessibility and equitability for City residents. The policy uses Statistic Canada's Low Income Cut Off tables to identify low income residents, who are eligible for a Recreation credit of up to \$275.00 annually. Staff estimates they are reaching just over 9% of the City's low-income residents, a rate similar to other large municipalities in the area.

The strong growth in residential development and commercial assessment that the City experienced over the past 20 plus years, relatively minor changes in overall demographics² and considerable availability of development charges for capital initiatives, have mitigated the need to increase revenues through rates and user fees. Consequently the traditional pricing approach, with minor incremental changes, has served the City well. Changes in recent years in the operating

2. While the average age of City residents has of course changed, generally upward, annually it is only now that there is the beginning of a significant move of one generational cohort (baby boomers) out of the family stage to that of older adults, a situation that will have consequences for all segments of society.

environment, economic uncertainty, and shifting community demographics suggest past practices for setting fees may no longer be appropriate.

2.2. Current Financial Status of Selected Lines of Business

As outlined in the June 1, 2011 Corporate Report to the General Committee, Staff reviewed the financial performance of aquatics, arenas, camps and community programs, fitness and active living, golf, meeting rooms, and outdoor sports fields. The analysis included revenue and expense trends to determine the percentage of costs currently being recovered through user fees. The operating costs incorporated in the analysis included all facility and labour costs directly associated with the corresponding line of business. Capital costs were projected based on annualized capital replacement costs for the particular amenity, e.g., pool, meeting rooms, ice pad etc. Administrative allocations (e.g., information technology, financial services, etc.), the value of the land on which the facility is built; and capital maintenance costs were not included in Staff's analysis.

The following points summarize the current level of overall cost recovery for selected lines of business.

2.2.1. Aquatics

Based on operating costs alone, the Aquatic Line of Business has moved from 67% recovery in 2006 to 73% recovery in 2011. When capital replacement costs are added the figure drops to 51% in 2006 and to 56% in 2010. Capital replacement costs are currently approximately \$3M annually for aquatic infrastructure.

2.2.2. Arenas

Operating cost recovery for arenas include a current recovery rate of 90% in 2010, an increase from 87% in 2006. When capital replacement costs are added (approximately \$6M in 2010) the recovery rate is consistent with that of aquatic services at a consistent rate of 53-54% over the past five years.

2.2.3. Community Programs

The recovery rate for community programs has increased to 89% in 2010 from 68% in 2006. When capital replacement costs for facilities (multi-purpose rooms, gymnasias) are added the recovery rate drops to 71% in 2010 up from 52% in 2006. Annual capital replacement cost for space used by community programs is estimated to be in the order of \$700,000.

2.2.4. Fitness and Active Living

Recovery rates in this Line of Business have fallen slightly since 2006 with current recovery at 88% in 2010 from a 90% recovery in 2006. With capital replacement added (note that equipment replacement is included in this analysis along with facility replacement) the rate of recovery has dropped from 81% in 2006 to 78% in 2010. We note however, that this recovery has not been a straight line drop but rather that recovery rates have varied between 78 and 81% over the past five years. Annual capital replacement is estimated to be approximately \$550,000.

2.2.5. Golf

Recovery rates on golf over the past five years have been above the full cost recovery rate when operating costs alone are considered. Performance in 2006 reached 131% recovery on operating costs falling to 120% in 2008 and remaining relatively stable at that level through 2010. When capital replacement costs are added the Golf LOB achieved a recovery rate of 104% in 2006, dropping to 97% in 2010. Annual capital replacement for Golf is estimated to be over \$1.1M in 2010.

2.2.6. Meeting Rooms

On operating costs meeting rooms have demonstrated the most significant drop in recovery rates. In 2006 97% of operating costs associated with meeting rooms was achieved. This had dropped to 65% in 2010. When capital replacement costs are added the decline in recovery has also been significant with a recovery rate of 74% in 2006 and 50% in 2010. The annual projection for capital replacement of meeting rooms is approximately \$800,000.

2.2.7. Sport Fields - Artificial

There are limited operating costs associated with artificial fields (largely administrative costs and lighting) and recovery rates on operating costs alone are very high – over 800% in 2006 to over 1400% in 2010. However, as the playing surface has a much shorter life than most of the other infrastructure in this assessment the inclusion of capital replacement costs is more critical for artificial fields than for most other infrastructure. When capital replacement of the artificial turf is considered current cost recovery drops to 57% in 2010, although this is an increase from 37% in 2006. Annual replacement costs are currently under \$1M.

2.2.8. Sport Fields – Natural

Operating recovery rates on natural sport fields was 38% in 2010, and increase from 31% in 2006. When capital replacement costs are included rates of recovery for natural fields are only 13% in 2010 from 11% in 2006. Annual capital costs are currently over \$3M.

2.3. Summary of Cost Recovery Rates

Table 2.1 on the following page illustrates the 2010 cost recovery rates based on staff analysis. It is important to view not only the percent of cost recovery achieved but the net cost to the tax payer. Some services with very low recovery rates in fact are less costly in actual cost to the tax payer than other services with much higher recovery rates. This is of course due to the relative cost of providing services. Where very high cost services and facilities show declining recovery rates this is ultimately more problematic than declining recoveries in lower cost activities.

City of Mississauga
Recreation and Parks Pricing Study
Final Report

Table 2.1: Summary of 2010 Recovery Rates and Cost to Tax Payer

	Aquatics	Arenas	Comm. Programs	Fitness & Active Living	Golf	Meeting Rooms	Sports Field (Artificial)	Sports Field (Natural)
Revenue	\$7,217	\$8,354	\$2,336	\$4,053	\$5,452	\$1,752	\$585	\$686
Expenses	\$9,900	\$9,297	\$2,617	\$4,625	\$4,526	\$2,681	\$41	\$1,829
Recoverable %	73%	90%	89%	88%	120%	65%	1427%	38%
Annualized Capital Costs	\$3,055	\$6,151	\$690	\$543	\$1,121	\$792	\$980	\$3,274
Recoverable % Incl. Capital	56%	54%	71%	78%	97%	50%	57%	13%
Net Cost	\$5,738	\$7,094	\$971	\$1,115	\$195	\$1,721	\$436	\$4,417

3.0 PRICING POLICIES OF OTHER COMMUNITIES

The experience of other communities was investigated to identify possible solutions to common issues. There are relatively limited publicly documented examples of the type of pricing policy Mississauga is developing. Many are what we would refer to as pricing procedures – a listing of fees and charges with limited documented rationale. Others were dated.

Five, reasonable examples were considered – four of which are Canadian (Oakville, ON, Windsor ON, Calgary AB, Edmonton AB) and one from Portland, Oregon. Each was reviewed to identify trends and concepts.

3.1. Details of Other Pricing Policies

The **City of Edmonton** pricing policy outlines desired outcomes including less reliance on property taxes; fair and equitable process to encourage accessibility and participation; effective use of City resources; utilization of differential pricing; establishing realistic financial goals balanced by social responsiveness. Edmonton defined elements of their policy³ to guide fees: i.e., fees will cover a percent of costs; the user of a service must be identifiable; service must be quantifiable; user must have a choice of whether or not to utilize service; fees must exceed the cost of collecting fees unless a fee is used to regulate behaviour; fees must be clear, transparent and justifiable; fees will be guided by municipal strategic directions and desired outcomes; fees will be based on cost of service, consideration of recovery targets, balance of public good and individual benefit, consider comparative pricing, sustainability of services through potential reinvestment; fees will be harmonized wherever possible. Finally, the policy outlines eight rate categories (general adult, caregiver, infant, child, family, youth, senior, minor group).

The **City of Calgary's** pricing policy adopts the position that those who receive benefit from a good or service should pay for that good or service according to the benefit received, and further that tax subsidies should be directed to services that benefit society as a whole. Other guiding positions for Calgary's pricing policy include: the full cost of providing a good or service should be the starting point for calculating an appropriate user fee; public assets have a value; fees will be used to

3. The terminology in the example policies was not consistent. To minimize confusion with the definitions used for this report we have tried to eliminate to the degree possible terms specific to each of the examples that might complicate the discussion.

manage the allocation of resources; and where an individual's resources are so low that the individual cannot make a choice to consume, the City should provide a subsidy so that the individual is provided a choice to consume.

The **City of Windsor's** pricing policy is directly connected to their broader service agenda by providing higher subsidies to those programs that were most consistent with Division priorities. Windsor's pricing policy divided services broadly into three categories along a *society – private benefit* continuum. Activities that are introductory, of broad interest, teach essential life and safety skills, allow for participation by persons with special needs, and have minimal maintenance costs, receive the highest subsidy. Activities that provide advanced instruction, adult programs not connected to physical activity, those that required specialty facilities, and services for private or for-profit groups (e.g., private rentals receive the least or no subsidy.

The **Town of Oakville** updated their pricing policy in 2010. As with the City of Mississauga, Oakville's pricing policy was undertaken to create greater uniformity, understand the true cost of a service and financial sustainability, and respond to a number of emerging issues including appropriate subsidies. Oakville's policy review included identification of full costs, assessment of benefits, market comparisons, and consultation with stakeholders. Oakville adopted differential pricing based on segmentation not dissimilar to Windsor. The Oakville policy considers ability to pay and provides support for affordable access. Oakville identified six levels of subsidy based on user and type of facility. Finally, adjustments will be phased in over 4 years.

The **City of Portland** has adopted the public/merit/private continuum model setting fees within the context, or guided by consideration to ongoing financial sustainability. With respect to differential pricing by sector youth receive a sizable subsidy as do youth and adults in low income neighbourhoods. Portland's policy explicitly states that higher program fees in some areas will offset losses from programs with lower fees. Services that were typically found in the private sector received no subsidy.

3.2. Common Factors

Other municipal pricing policies demonstrate a number of common elements. There was common acceptance that some groups will require more financial assistance than others, and that supports,

in addition to general tax subsidies (e.g., a fee assistance program), would be needed by some members of the community.

The concept of greater tax subsidy for services that demonstrate *benefit to a larger percent of the community* (often services that had an introductory or a health and safety element); and less subsidy or discount for services that had *a more limited cliental*, or that were of *most benefit to the individual*, was widely adopted. Further, services that were the same as, or very similar to, those found in the private sector (in the subject communities) tended to have market rate fees.

Most of the comparator communities indicated that all costs - direct, indirect and capital - should be known and should form the basis for subsidies. Cost of land and built infrastructure was often specifically noted as being a value that should be considered in setting the base cost for a service.

Finally, these policies appeared to use fees to *even out* the allocation of finite resources e.g., price incentives to use facilities outside peak hours. In addition, fees were only charged when the service could be quantified and the user identified.

4.0 SOCIO-DEMOGRAPHIC CONSIDERATIONS

Socio-demographic characteristics have implications for service demand and ability of the consumer to purchase those services. This section highlights considerations for pricing relative to generic and Mississauga-specific socio-demographics with implications for demand and the ability to access recreation programs and services.

The socio-demographic characteristic with the most significant implication for pricing of recreation services is of course income. Age has traditionally been used as the easiest and least intrusive method to establish price for public recreation facilities. Assumptions used include:

- Children are part of younger families, at the beginning of their earning capacity, and would be more likely to participate if the cost was kept low, often through tax subsidy
- Young families often have multiple young children who again would benefit from lower costs and perhaps "third" child discounts
- Recreation, particularly active recreation, as well as learning to swim, to skate, to play on a team, to have a safe place to play in the summer, is an important community service and therefore highly supported through the tax base
- Youth (have) had limited access to income other than their parent's resources and again would be most likely to participate if costs were kept low
- Older adults, particularly women, as a consequence of lower participation in the paid workforce, have limited income and would be able to participate in recreation only if costs were kept low.

Income remains the most important factor in establishing affordability of public recreation services. However, as this section will highlight, many assumptions associated with age and income are no longer valid, and is not as straight forward an indicator as it was in the past. As well, the type of activities and services available have changed significantly over the years with public recreation services becoming far more varied in both type and level of services.

As noted in earlier sections of this report the use of the "traditional method" of establishing fees – in which traditional fees are increased by percentage rather than by assessing the activity, and by maintaining traditional subsidy "groups", does not acknowledge changes that have occurred in the market. The following sections highlight current income availability for various groups, followed by a discussion of implications for pricing services.

4.1.1. Age, Income and Pricing

Table 4.1 illustrates the socio-demographic characteristics of the City of Mississauga in 2006⁴. This table illustrates the large number of children, youth and young families in the City. While considerably smaller with respect to percent of the population, the overall large population means that at 1% of the overall population Mississauga had over 6,000 adults over the age of 85 in 2006. The Table also describes a highly educated population, a wealthier than average and younger than average population.

Table 4.1: Socio-Demographic and Population Profile⁵

Characteristic	Mississauga 2006	% of Pop	Ontario 2006	% of Pop
Population	668,549		12,160,282	
Population < 5 years	39,725	6%	670,770	6%
Population 5 – 14 years	93,455	14%	1,540,035	13%
Population 15 – 19 years	49,090	7%	833,115	7%
Population 20 – 24 years	46,290	7%	797,255	7%
Population 25 – 44 years	202,390	30%	3,452,055	28%
Population 45 – 54 years	104,160	16%	1,861,370	15%
Population 55 – 64 years	67,740	10%	1,356,515	11%
Population 65 – 74 years	37,945	6%	868,190	7%
Population 75 – 84 years	21,405	3%	589,180	5%
Population > 85 years	6,350	1%	191,810	2%
Median Age of Population	36.7		39.0	
Median household income* ⁶	\$71,717		\$69,156	
% of Pop. > 15 years with some post secondary education	264,450	50%	4,222,105	43%
Immigration during last Census period	74,805		580,740	
No/Limited knowledge of either French or English	24,245	3.6%	266,655	2%

4. 2011 Census data will be released beginning in February 2012.
5. Data in this table is from the 2001 and 2006 Canadian Census. There are variations in the manner in which data was expressed and sorted (in publicly available sources) from one Census to the other. Table 5.2 relies on projections provided by the City where slightly different total population figures are provided, reflecting different methodologies. While total populations differ slightly between tables this does not influence the basic trends indicated.
6. To compare household income, "median household income" statistics were used as this category was consistent across both 2001 and 2006 censuses.

Table 4.2 demonstrates population and age projections between 2006 and 2031. The shaded bar indicates the leading edge of the Baby Boom/Zoomer population. In 2006 there were just over 90,000 residents over the age of 60. By 2031, through population growth, the aging of the Baby Boom, and greater longevity, there will be 2 ½ times as many residents over the age of 60 as their currently are. This would have enormous implications for the City if it maintained its current pricing structure for older adults.

Table 4.2: Population & Age Projections 2006 - 2031

Age	2006	2011	2016	2021	2026	2031	# Change 2006 - 2031	% Change 2006 - 2031
0-4	41,205	39,211	38,540	37,681	37,143	36,521	-4684	-11%
5 - 9	45,387	42,195	40,028	38,771	37,610	37,065	-8322	-18%
10 - 14	49,901	46,611	42,609	40,192	38,929	38,045	-11856	-24%
15 - 19	49,552	51,365	46,942	43,008	41,074	40,243	-9309	-19%
20 - 24	50,593	51,258	51,754	47,782	44,909	43,601	-6992	-14%
25 - 29	49,637	52,841	51,299	52,943	50,862	49,028	-610	-1%
30 - 34	52,466	51,843	53,203	51,540	53,823	52,329	-137	0%
35 - 39	58,265	54,017	52,472	53,278	51,611	54,080	-4185	-7%
40 - 44	63,811	59,434	54,559	52,562	53,189	51,654	-12157	-19%
45 - 49	58,471	64,645	59,335	54,385	52,584	53,623	-4847	-8%
50 - 54	47,647	58,998	63,217	58,489	54,389	53,408	5761	12%
55 - 59	39,659	47,573	57,509	62,189	58,214	54,854	15196	38%
60 - 64	27,590	39,203	45,880	56,000	61,161	57,849	30259	110%
65 - 74	20,942	26,980	37,062	43,934	54,232	59,710	38768	185%
70 - 74	16,797	19,941	25,037	34,902	41,833	51,765	34968	208%
75+	25,861	31,639	37,991	47,159	61,826	77,823	51962	201%
age 60+	91,190	117,763	145,971	181,995	219,052	247,147		

The following sections highlight age relevant pricing considerations.

Children

Beginning with the Baby Boom⁷ and following through with the Baby Boom Echo⁸, communities in the Greater Toronto Area (GTA) and other large urban areas experienced a regular stream of children, youth, and young adults. Facilities to support the interests of this demographic – schools, playgrounds, arenas, sport fields etc., were in large demand, and at times, in short supply. Much of the City of Mississauga's current (albeit the older) recreation infrastructure was designed with this group in mind. This focus reflects both the large numbers of children and young people in the population as well as municipal policies that gave priority formally or informally to young people.

Mississauga and most other communities recognized the importance of providing opportunities for play and engagement and therefore the need to minimize cost to participate. It is important to note that when these programs for children were initially created, and priced for accessibility, they were basic programs – summer playground activities, learn to skate and swim, House league hockey etc. They were neither progressive (increasing systematically in skill or difficulty) nor advanced level activities.

Today children and youth are still found in families in the early to mid "family stages" characterised by generally lower levels of disposable income. While many families in these stages do have sufficient disposable income to involve their children and youth in recreational activities, a number will not be able to do so.

Youth

It is an unfortunate fact of Canadian life that a significant majority of Canadian youth are not sufficiently active, with teenage girls and older teens the least likely to be physically active. Under-active children and teens are typically those not involved in registered sport activities. Some may prefer to participate in unstructured or less competitive activities while others may not have sufficient financial resources to participate.

We know participation in recreational activities can reduce self-destructive behaviour and negative social activities and communities like Mississauga take seriously the need to find appropriate and sustainable ways to engage all residents in recreation activities.

7. In Canada this generally refers to those born between 1946/7 and 1962.

8. Children of the baby boom born approximately between the mid 1970's and late 1990's.

Adults

Canadians aged 25-44 years of age are more likely than other age groups to cite competing obligations, including time spent with and managing the activities of their children, as a significant barrier to participation in their own recreation. The older members of this group will of course have both more time and more financial resources. There is however, income disparity in every City that is not only correlated to age, and some Canadians (14% in a 2007 study published in the Physical Activity Monitor) find cost a barrier to participation.

In the 2006 Canadian Census a slightly larger percent of Mississauga residents (12.1%) than in Ontario as a whole (11.1%) fall into the low income cut off after tax. For those less than 18 years of age (children in low income families) these numbers were 16.3 and 13.7 respectively.⁹

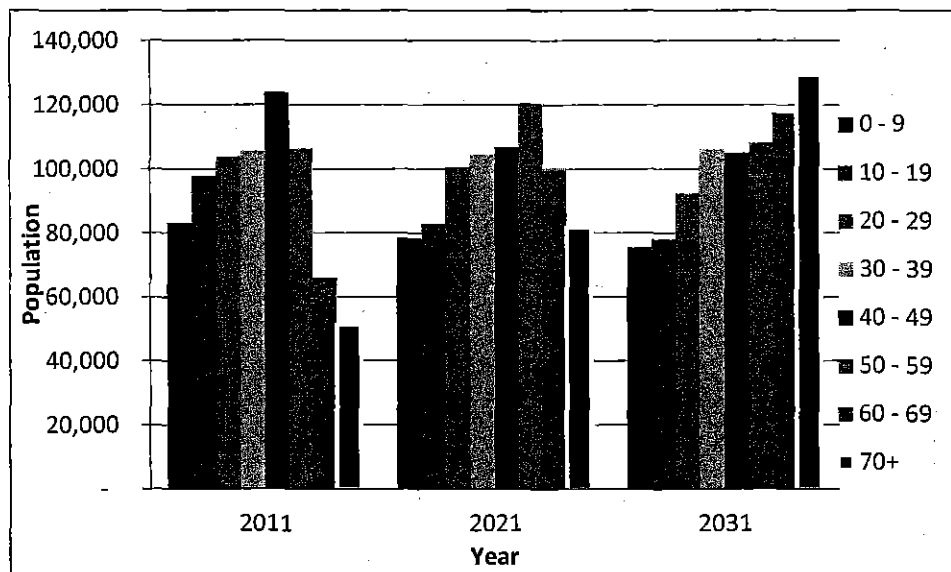
Older Adults

Between the 2001 and 2006 Census the City of Mississauga's population over the age of 85 grew by 2,000, those aged 75-84 by over 4,000, and those 65 – 74 years of age by approximately 6,000. This increase reflects better health leading to longer lifespan and not the impact of the baby boom generation.

Canada's Baby Boom, generally considered to be those born between 1947 and 1964 with its peak in 1962, produced, on average, four surviving children for every two surviving child in former generations. The oldest of that group will be 65 in 2012 – (not included in the 2005 statistic). In the next 20 years (2031) the City's population over the age of 55 will grow from approximately 225,000 in 2011 to over 355,000 in 2031, or by 50%. Figure 1 illustrates this growth.

9. Statistics Canada. 2007. Mississauga, Ontario (Code3521005) (table). 2006 Community Profiles. 2006 Census. Statistics Canada Catalogue no. 92-591-XWE. Ottawa. Released March 13, 2007.
<http://www12.statcan.ca>

Figure 1: Illustration of Oldest Baby Boomers from 2006 – 2031



As a group, not only will the Baby Boom – or Zoomers as they are now referred – be very large, it will be wealthier, on average, than any previous generation of Canadians. They are more educated, more consumer savvy, and more politically involved than any generation before them. Research tells us that due to increased financial wellbeing they are more willing than the current or former generation of seniors to spend money on services, more likely to engage in regular physical exercise - although usually not of the organized kind, and more likely to search for quality and experience - not necessarily at the lowest cost. The American website www.boomerproject.com January 2010 newsletter noted that "overall, the over-50 crowd outspends the under-50 crowd by \$400 billion" (USA figures).¹⁰

For the reasons cited in the preceding paragraphs there is the potential for lower levels of participation in program areas that have previously generated strong revenues and which were used to project future revenues. For example, staff's review of recovery rates for fitness and active living indicates a decline in the level of recovery over the past five years. This is consistent with a decline in interest or participation in fitness centres as an aging population leans toward less structured active living (walking, hiking, gardening etc.) activities. When many of the City's fitness centres were built the large "baby boom" demographic was entirely in the workplace or responsible for young children, situations that lent themselves to traditional fitness membership arrangements.

10. www.boomerproject.com, January 5th, 2010 article from "Jumpin' Jack Flash" online newsletter

This has implications for traditional high revenue areas such as fitness centres, and adult interest programs.

This group is generally very aware of the health (physical and mental) benefits of active recreation and social engagement and many will work hard to maintain both their mind and body in the same shape it was in when they were 30. As a group they are concerned with maintaining health and tend not to like to deal with end of life issues. For this reason, we tend not to see Baby Boomers/Zoomers active in traditional senior centres or programs. It is an interesting anecdotal fact that Baby Boomers will frequently pay full price on seniors' discount days than admit they are over 60 or 65, a point to be considered when pricing services for these "younger" older adults.

Implications for Pricing

Income levels and disposable income change over the course of one's life. Young families tend to have less disposable income than older families - they are at the early stage of their earning capacity and have many household commitments for their available resources. It is therefore important that the City of Mississauga actively address this in a robust way through an appropriate combination of fee assistance programs, equitable price points and providing a number of no-cost recreational activities.

As households age their earning capacity typically increases. Ultimately household commitments fall off leaving many older adults with considerably more disposable income than they had in previous stages of life – even when they are on fixed incomes.

In the past gender typically influenced earning power, with women who did not work outside the home in particular, often having more limited income than both older men and women who did/do participate in the paid workforce.

While former generations of youth did experience significant income disparity the same cannot be said for today's youth – a point clearly emphasized by the significant targeting of this sector by the marketplace.

Of the assumptions related to pricing in the past only those related to young families and children can be said to remain broadly constant today.

When establishing price points the reality of disposable income levels for younger families should continue to be considered. Programs and policies such as the City's *Active Assist* program to

support those individuals in Mississauga who are struggling financially, encouraging program partners (e.g., sport organizations) to provide income support, and continuing to provide services for young people that are free or no-cost (e.g., playgrounds, open parks, trails etc.) also support access to important recreation services.

Continuing to provide financial support for the City's older residents will be important for some time to come. However, tomorrow's older resident is not today's 60 or 65 year old. The average Zoomer – those born after 1947 and before 1962/64 is on average the wealthiest cohort in Canada.

Disposable income is less a concern than quality, convenience, and ability to meet their desire for health and social interaction. This has two implications for the City of Mississauga.

- First, while it has been traditional to subsidize programs for adults over a certain age this will no longer be required for the Baby Boom generation (as a homogeneous group).
- Secondly, because this group has higher levels of disposable income, and because the market knows this, there will be considerably more competition for their resources than was the case for previous generations of older adults. This group will look for programs that serve their priorities for health, continuing youthfulness, and involvement with their peer group. The consultants see a shift away from some forms of public recreation to different forms of recreation and entertainment, more consistent with childless households and, a greater use of public recreation for activities where it is more difficult to charge a fee e.g., use of trails and parks for unstructured activities.

4.1.2. Immigration, Income and Pricing

For municipalities like Mississauga, a high level of immigration is a factor for consideration in pricing. Particularly to the degree that recreation services are considered to be a component in place-making and community engagement. In part this issue is specifically price related. Numerous studies indicate that new immigrants to Canada experience income disparity due to under employment, insufficient time in the Country to establish pensions, and other priorities for their income resources. Income will therefore be an issue for many new immigrants regardless of age and family stage.

Similar to the type of programming that today's *younger* older adults prefer, and implications participation and ultimately revenue, interests and values of new immigrants may alter participation and revenue directions. For many new Canadians values and notions of family, recreation and identity can have very different meanings than are experienced in the main-stream Canadian

society. Leisure activities in ethnic communities are often a blend of cultural exposure, physical activity, socialization and family. Participation in leisure activities and active recreation is influenced by social support systems (friends and colleagues) which may be less available to new immigrants. Cultural practices and beliefs can unintentionally create barriers for recreation participation, especially among girls, women and elders, including: lack of familiarity with mainstream sports and recreation, clothing requirements and/or restrictions, and cultural mores particularly for women.

Implications for Pricing

According to the 2006 census, over half (52%) of Mississauga residents were immigrants to Canada, almost twice the national average of 28%. This demographic segment is statistically more likely to be unemployed or underemployed. In 2007, recent immigrants possessing any level of postsecondary education (i.e., a certificate, diploma or university degree) had employment rates that were lower than their Canadian native peers, regardless of where it was obtained.¹¹ From the perspective of pricing and revenue there are two issues for this demographic. The first is to provide financial support based on income disparity. The City is already providing this through its Active Assist program, low and no cost opportunities, and partnerships with community organizations.

The second issue is not a pricing issue per se but it is a revenue consideration. As this population becomes an increasingly larger part of the City's overall population its participation has implications for future revenues. This is primarily a programming issue and beyond the scope of this study. However, to the extent population was used to project revenues by existing services and facilities this is a factor in financial sustainability.

11. Gilmore, J., & Le Petit, C. "The Canadian Immigrant Labour Market in 2007: Analysis by Region of Postsecondary Education." (2008). Statistics Canada: Ottawa. Catalogue no. 71-606-X.

5.0 ASSUMPTIONS AND PRINCIPLES FOR NEW PRICING POLICY

Assumptions and principles were identified from the work of other communities and the consultant's experience, and presented to the study team during a day-long facilitated workshop.

5.1. Assumptions

Assumptions are "givens" that may reflect a Council direction, an administrative/procedural reality or well accepted business practice. The following assumptions were confirmed by staff during the facilitated workshop. Assumptions are not principles. Assumptions simply describe how and in what context fees will be established and managed.

1. Fees are transparent and defensible

Understanding and documenting both the direct and indirect costs that contribute to the delivery of a service, and the rationale for fee subsidies, contributes greatly to transparency and defensibility.

2. Cost recovery targets and performance will be monitored and adjusted regularly

To support transparency and ensure fees are defensible, costs, cost recovery, and performance (contribution to the City's service priorities) must be monitored and evaluated on an ongoing basis so that regular reporting and appropriate regular adjustments can be made.

3. The starting point for establishing fees is assessment of true costs of services

Full cost of all services includes an assessment direct and capital replacement costs. This economic foundation can then be used along with the guiding principles and assumptions as well as socio-demographic considerations to determine an appropriate price point.

4. The City's rates and fees do not govern the fees of organizations into which it may enter an operating partnership

The City has a number of partnerships with other organizations, in which there are established recovery rates, as well as legal contracts. Fees established in this policy only govern services provided directly by the City and its staff within its managed facilities and outdoor areas.

5.2. Principles

A principle is a statement of belief or philosophy that guides the way in which a service will be delivered. The following principles will influence the pricing policy. They are consistent with those found in similar pricing policies in other communities and the directions outlined in the City of Mississauga's Strategic Plan and the Division Master Plan.

1. Programs and services generating the greatest societal benefit should be most affordable.

Activities that contribute not only to the individual's development and enjoyment but also to society (e.g., reduction of health, social service or justice costs) should be priced as affordable as possible to ensure a suitable balance between access and fiscal responsibility.

2. The individual's financial ability to pay for participating in recreation services will be considered with respect to both setting user fees and financial assistance programs.

There are two tools available to a municipality to support equitable access to programs and services. The first is the price point itself. The lower a price the more accessible it becomes to all residents. The second is financial assistance programs such as the Active Assist program that offer financial support to residents that would otherwise not be able to participate in recreation activities. When dealing with financial accessibility both of these tools will be considered to ensure a robust response to this important principle.

3. Fees ensure desired services are sustainable and reduce reliance on property taxes.

Too much reliance on the tax base is not sustainable. As important as recreation, sport programs and facilities are, they compete with other services such as transit, roads, and other municipal services for funding through the tax base. To ensure that these services are available over the long-term, individuals and groups who do use these services will be asked to contribute a portion of their costs to reduce undue reliance on property taxes.

4. Public infrastructure assets have a material value, which the Municipality has a responsibility to protect and manage.

As part of its mandate to encourage and promote healthy active recreation, the City operates community centres, arenas, and sports fields. These assets have both a financial and social value, which a municipality has a responsibility to proactively manage and protect. There are two principal

methods for achieving this. The first is to fund capital maintenance and replacement from a centralized fund or levy, while the second is to incorporate a capital charge to be paid along with the set user fee, or to imbed one within the fee itself. Whichever is ultimately chosen it is important to understand that not charging a surcharge within user rates will directly lead to a future capital pressure on the general tax base.

5. Fees for services that are the same as those provided by other providers in the community will be guided by the market price for those services

At times a municipality offers programs or services that are also offered by the private sector or other non-municipal providers. In these instances the market price will be a consideration in setting rates to ensure that the municipality is working with other providers to better serve all residents.

6.0 COST RECOVERY RECOMMENDATIONS

Each line of business within Recreation has distinct and unique considerations with respect to their cost structure and program delivery. One of the factors that most effects the cost recovery of each line of business is capital costs associated with the corresponding infrastructure. Programs and services that are comparatively more capital intensive, have demonstrated, based on historical financial performance, to have lower cost recovery rates. As a result of this, a single recovery rate for all lines of business would not be feasible, as it could potentially resulting in undue financial pressure being put on customers through higher prices, which the market would be unable or unwilling to bear.

It is the recommendation of this report that each line of business endeavour to maintain or incrementally increase their cost recovery rate year over year. Moreover it is understood that the ultimate recovery rate goal for each line of business will be limited by a variety of factors that include; market conditions and expectations, changes in utilization rates, socio-demographic shifts, fluctuations in the economic environment, and the willingness of Council to subsidize each respective line of business.

This recommendation will help mitigate the pressure on the general property tax rate and therefore will be more equitable for residents. Maintaining a lower comparative property tax rate is beneficial to all residents both recreational users and non-users alike, while the opposite transfers the financial burden to all residents for the benefit of only those who engage in recreational activities. In addition, user fees are a more predictable source of funding and have a more transparent relationship with the costs associated with delivering the program or service. Overall, realizing that the financial realities in the future will be significantly different than those at present, achieving incremental improvements to the recovery rate for each line of business is a more responsible approach for funding Recreation services.

Recommendation #1: That each line of business endeavour to maintain and/or incrementally increase their cost recovery rate goal year over year, recognizing that the ultimate cost recovery rate will be limited by various factors that include, but are not limited to; market based pricing, utilization (supply and demand), economic conditions, and the willingness of Council to subsidize each respective line of business.

Recommendation #2: That cost recovery rates be reviewed, monitored and established annually for each individual line of business.

7.0 PRICING RECOMMENDATIONS

7.1. Differential Pricing

There are two broad new recommendations with respect to targeted discounts or establishing separate price points for identified user groups and/or demographic segments. With respect to fitness memberships, it is proposed that the current system of tiered discounts, from the base adult rate, be replaced by a standard discount of 20% for all demographic groups currently receiving a discounted price. This is a more equitable structure for all residents as it treats all identified groups in a consistent manner.

With respect to differential pricing for older adults, currently there exist a number of various discount percentages and ages at which those discounts are applied. It is recommended that going forward a consistent discount of 20% be applied to all older adult drop-in rates and memberships across all lines of business under review. In addition it is proposed that the older adult discount be uniformly applied to residents aged 65 and over for all lines of business, replacing the varying ages at which it is applied currently. Moreover, as an incentive to recreate it is also recommended that older adults who purchase a membership also receive 20% off programming within that line of business.

Recommendation #3: Replace current tiered differential membership pricing with a single discount offered to all identified groups; i.e., those with a physical disabilities, older adults, students and youth. It is further recommended that this be set at a 20% discount off the adult rate.

Recommendation #4: That the individual older adult discount of 20% be applied to all drop-in rates and memberships under review and that individuals be eligible for the discount at the age of 65. Also, for older adult members will also receive 20% off all programming within that line of business.

Recommendation #5: That the older adult affiliated group prime-time meeting room rental discount also be brought in line with the individual discount in Recommendation #4, and reduced from 50% and 20%. Non prime-time meeting room rentals will continue to be free of charge for applicable older adult groups.

Recommendation #5a: That a new older adult gymnasium drop-in rate be introduced at a rate of \$2.40 per hour, which represents a 20% discount off the current adult rate. This will provide an incentive and help encourage older adults to informally come together to organize and participate in a variety of sporting and recreational activities.

Differential pricing is also recommended to be maintained for sports field rentals. This is primarily targeted to encourage utilization for youth and affiliated groups. These groups develop, manage and deliver a number of community organized youth sports activities which provide a greater societal benefit to all residents. Higher rates will continue to be charged for non-residents and commercial users which typically rent sports field space for private use or to organize and hold for-profit events.

7.2. Price Point Consolidation

The pricing study also includes within its scope the simplification and consolidation of the overall pricing structure for Recreation and Parks. The Pricing Study reviewed 865 Recreation programs which charged a total of 256 unique price points, some of which were within cents of each other. The new recommended pricing structure proposes to replace the 256 price points with a much reduced 34 individual hourly price points. All programs in the new structure will be categorized into one of these price points, which will then be pro-rated based on the duration of the class. To ensure that prices remain appropriately structured and consolidated in the future it is further recommended that each line of business have up to a maximum of 9 hourly price points. Lines of business currently without the maximum number would have the option to develop new price points in the future which would be approved through Council through the annual fees and rates report. A detailed comparison of old and new program prices can be found in Appendix 1.

Recommendation #6: Introduce a consolidated pricing structure for recreation programming within each line of business under review.

Recommendation #7: That all lines of business have up to a maximum of 9 individual hourly price points and that all programs (where applicable) be pro-rated based on its corresponding hourly price point and class duration. The pricing structure and initial price points are listed from page 34 to page 44.

7.2.1. Consistent Base Pricing

This structure will have a number of internal and external benefits. First, the move to an hourly rate for all programs creates a consistent platform for which to compare prices. With the current pricing system it is difficult to assess the value and cost of different programs, as both the rates and duration of programs can vary significantly. A more uniform base pricing model will allow residents and user groups to better compare costs and value both within and across multiple lines of business. With respect to sports field rentals in particular, the move to hourly rental rates is essential to better manage and track utilization. Measuring utilization trends is critical in

determining future capital expenditures and field provision levels. Moreover, it is in line with best practices of major municipal comparators in Ontario and across Canada.

7.2.2. Facilitate New Digital Customer Channels

Second, the new pricing structure will enable Recreation and Parks to further develop new web-based customer service channels. These include online modules for membership sales and renewals, as well as room and sports field rentals. These channels will provide customers with new user-friendly and convenient options to make purchases and manage their memberships and program registrations. Along with the City of Mississauga's existing customer service channels this will provide residents and user groups with a number of ways to interact with Recreation and Parks staff when seeking information about programming and services and when making purchases and managing their member accounts.

7.2.3. Simplified Approval Process

Third, the new pricing structure will streamline the fee approval process for both Council and staff. With a more consistent and simplified pricing structure, in which all programs will now be grouped into hourly rate categories, the process will be easier for residents and user groups to understand. Additionally, a reduction of price points simplifies the approval process for both staff and Council.

Overall when developing pricing recommendations, limiting any potential financial pressure on residents and customer groups was an active consideration. This was particularly true with respect to the categorizing of individual programs into the new framework and in setting individual price points for each category. A great deal of work was carried out internally by multiple staff groups within Recreation and Parks to assess these impacts and determine how each program should be categorized and once completed to set the price point for that range of programs.

Overall, as a result of all of the pricing recommendations – including the recommendation to achieve cost recovery by line of business – 222 individual programs will experience a decline in cost, while 410 programs have a recommended increase of 10% or less. Conversely, only 25 programs of the over 860 offered by Recreation and Parks will experience an increase of \$2.00 or more on the hourly rate. These programs were either niche programs or were under-priced and did not recover the associated variable costs. Overall, the average impact to the hourly program price is an increase of \$0.42.

The following is a summary of the recommended pricing structure by line of business. A comparison between current and proposed program prices can be found in Appendix 1. Appendix 2 and 3 highlights the changes between the current and proposed membership structures for Aquatics and Fitness respectively. While Appendix 4 and 5 detail the changes to Meeting Rooms and Sports Fields rates.

Aquatics

7.1: Lessons and Registered Programs

Category	Type	Price
Aquatics	A	\$10.25
Aquatics	B	\$15.00
Aquatics	C	\$19.00
Aquatics	D	\$39.00
Aquatics	E	\$54.00
Aquatics	F	\$69.00

- The Board of Education rates for instructional lessons will be charged at 60% of the lowest price point.

7.2 Memberships and Drop-in Rates

Category	Term	Price
Individual - Swim (all swims)	One Visit	\$ 3.50
	5 Visits (Book Tickets)	\$ 15.75
Group - Swim (all swims)	One Visit	\$ 10.50
	5 Visits (Book Tickets)	\$ 47.25
Individual - Swim Membership	One Month	\$ 15.00
	Three Months	\$ 45.00
	Twelve Months	\$180.00
Group - Swim Membership	One Month	\$ 45.00
	Three Months	\$135.00
	Twelve Months	\$540.00

Recommendation #8: That membership and drop-in rates be streamlined with the combination of the fun and adult/length swim categories to create a single price point for all swims. This will create a more consistent and easy to understand pricing structure for residents and swimmers.

- Recommendation #9:** That the 'family' pass be renamed a 'group' pass and it be allowed to apply to any group of up to a maximum of 5 individuals regardless of their personal relationship to one another.
- Recommendation #10:** It is recommended that the River Grove premium swimming rates be eliminated to further simplify and consolidate rates. These rates were originally introduced as a way to recover some of the labour cost associated with operating the water slide. However, it is currently applied to all swimmers regardless if they use the slide or if the slide is open to the public at the time. It therefore creates a disincentive to swim at River Grove as the price is higher than at any other municipal pool.
- Recommendation #11:** That the 50 swims for \$50.00 swimming pass for older adults born before 1946 be eliminated. With the extension of older adult discounts to aquatic drop-in rates and memberships, it essentially eliminates the need and justification for the membership.

Arenas

7.3: Rental Rate Summary

Category	Fall-Winter-Spring		Summer	
	Prime-Time	Non- Prime-Time	Prime-Time	Non Prime-Time
Youth Affiliated	\$161.20	\$100.20	\$175.00	\$112.85
GTHL	\$190.00	\$107.10	\$209.50	\$126.65
Adult Affiliate/Residents	\$239.50	\$131.25	\$254.50	\$145.05
Non-Resident/Commercial	\$269.45	\$165.75	\$287.80	\$183.05
Up to 5 Skaters	\$71.40	\$71.40	\$71.40	\$71.40
Change Rooms (2)			\$46.25	\$46.25

There are no proposed changes to the arena rate structure as the current price structure is already in a streamlined and easy to understand format that is consistent with the recommendations of this report.

Camps and Community Programs

7.4: Community Programs – Sports

Category	Type	Price (per session)	Weekly Price
Community Programs – S	A	\$4.25	\$21.25
Community Programs – S	B	\$5.50	\$27.50
Community Programs – S	C	\$6.50	\$32.50
Community Programs – S	D	\$8.50	\$42.50
Community Programs – S	E	\$10.75	\$53.75
Community Programs – S	F	\$13.00	\$65.00
Community Programs – S	G	\$16.00	\$80.00
Community Programs – S	H	\$18.75	\$93.75
Community Programs – S	I	\$26.30	\$131.50

7.5: Community Programs - General Programs

Category	Type	Price (per session)	Course Price
Community Programs – GP	A	\$6.35	\$57.15
Community Programs – GP	B	\$8.85	\$79.65
Community Programs – GP	C	\$10.50	\$94.50
Community Programs – GP	D	\$11.75	\$105.75
Community Programs – GP	E	\$13.25	\$119.25
Community Programs – GP	F	\$15.00	\$135.00
Community Programs – GP	G	\$21.70	\$195.30

7.6: Community Programs – Camps

Category	Type	Price (per session)	Full-Day Price
Community Programs – C	A	\$3.00	\$21.00
Community Programs – C	B	\$4.50	\$31.50
Community Programs – C	C	\$5.25	\$36.75
Community Programs – C	D	\$5.65	\$39.55
Community Programs – C	E	\$6.65	\$46.55
Community Programs – C	F	\$7.75	\$54.25
Community Programs – C	G	\$16.75	\$117.25

Recommendation #12: Prices for community programs will be consolidated into three different segments; sports programs, general programs and camps. These three segments will each have a set of standard price points that will be applied to all programming.

Recommendation #13: That extended hours for camps and community programs be treated as an hourly surcharge for those wishing to purchase the service. Moreover, additional hours will be priced at the lowest price point within the line of business – currently \$3.00 per hour.

Fitness and Active Living

7.7: Classes and Registered Programs

Category	Type	Price
Fitness and Active Living	A	\$6.55
Fitness and Active Living	B	\$10.25
Fitness and Active Living	C	\$16.75
Fitness and Active Living	D	\$35.00
Fitness and Active Living	E	\$74.00

City of Mississauga
Recreation and Parks Pricing Study
Final Report

7.8: Fitness Memberships and Drop-in Rates

Category	Term	Price
Adult	Single Visit	\$10.00
	5 Visits (Book Ticket)	\$45.00
	One Month	\$54.00
	Three Months	\$143.00
	Twelve Months	\$444.00
Older Adult	Single Visit	\$8.00
	5 Visits (Book Ticket)	\$36.00
	One Month	\$43.20
	Three Months	\$114.40
	Twelve Months	\$355.20
Youth	Single Visit	\$8.00
	5 Visits (Book Ticket)	\$36.00
	One Month	\$43.20
	Three Months	\$114.40
	Twelve Months	\$355.20
Student	Single Visit	\$8.00
	5 Visits (Book Ticket)	\$36.00
	One Month	\$43.20
	Three Months	\$114.40
	Twelve Months	\$355.20
Disabled	Single Visit	\$8.00
	5 Visits (Book Ticket)	\$36.00
	One Month	\$43.20
	Three Months	\$114.40
	Twelve Months	\$355.20

7.9: Walking Track Memberships and Drop-in Rates

Category	Term	Price
Adult	Single Visit	\$2.75
	5 Visits (Book Ticket)	\$12.38
	One Month	\$25.00
	Three Months	\$50.00
	Twelve Months	\$100.00
Older Adult	Single Visit	\$2.20
	5 Visits (Book Ticket)	\$9.90
	One Month	\$20.00
	Three Months	\$40.00
	Twelve Months	\$80.00

Recommendation #14: That 10 visit book tickets for aquatics be eliminated and replaced by 5 visit book tickets. This will promote consistency and uniformity across all lines of business as a number currently have 5 visit book tickets while others employ 10 visit book tickets. 5 visit book tickets will be priced at the equivalent of rate 4.5 times the single visit rate, essentially offering the customer 50% of the fifth visit.

Recommendation #15: That the current Mall Walker registered program be incorporated into the current walking track membership and no longer offered as a registered program. This would mean that walking track members would now have access to both the walking track at Cawthra Community Centre and mall walker programming at Erin Mills Shopping Mall.

Golf

7.10: 18 Hole Golf Rates

Category	Type	Price (Single Round)	Price (12 Rounds)
Adult	Early Bird	\$46.00	\$506.00
	Weekday (Mon. - Thurs.)	\$63.00	\$693.00
	Weekend (Fri. - Sat.)	\$73.00	\$803.00
	Twilight (Everyday)	\$49.00	
	Super Twilight (Everyday)	\$35.00	
Junior	Everyday	\$40.00	
Senior	Weekday (Mon. - Fri.)	\$46.00	\$506.00
Back 9 Special	Tues. - Fri. 7:00 am - 8:00 am	\$46.00	
Shoulder Season	Mon. - Thurs.	\$53.00	
	Fri. - Sun.	\$63.00	

There are no proposed changes to the golf rate structure as the current structure is already streamlined and in a format that is consistent with the recommendations of this report. It is however recommended that golf rates be reviewed in more detail at a later date. The golf industry is influenced and affected by a unique set of market forces that require separate review.

Meeting Rooms

7.11: Meeting Room Rental Rates

Category	Room Type				
	A	B	C	D	Lobby
Affiliated	\$14.00	\$20.00	\$39.50	\$45.00	\$4.00
Commercial	\$30.00	\$40.00	\$73.00	\$84.50	\$25.00
Community Groups	\$16.00	\$27.00	\$45.00	\$52.00	\$4.00
Resident	\$22.50	\$32.00	\$60.00	\$60.00	\$4.00

- The Board of Education hourly rental rate will be equal to the affiliated rate.
- A surcharge of 10% will be applied to the resident rate for all non-resident meeting room rentals.

Recommendation #16: That all rooms be categorized into four groups, down from the current 8 different pricing categories. Category A would include the following; arts and craft rooms, kitchens, meeting rooms, social activity rooms, and youth/senior rooms, while categories B, C and D would be small auditoriums, large auditoriums, and gymnasiums respectively. In addition to this lobbies would continue to be treated as a separate and distinct category.

Recommendation #17: That room rental rates no longer be priced based on the type of activity being held in the room.

Recommendation #18: That an administrative charge of \$50 (category B) or \$100 (category C) be levied on all rentals over 4 hours in length for the corresponding room types. This is to recover a portion of the operational costs for setting up and cleaning after parties, weddings and other large social functions.

Recommendation #19: That the customer groups be defined according the following criteria;

- **Affiliate Group:** A group that has been approved as an affiliated group by the Recreation division and delivers public services or programming on a not-for-profit basis. The group's affiliate status must be active.
- **Community Group:** Any group that has been approved by the Recreation division based on the predetermined requirements for a Community Group and provides services on a not-for-profit basis.
- **Resident:** An individual who resides in Mississauga at the time of the booking of the room or field.
- **Non-Resident:** An individual who does not reside in Mississauga at the time of the booking of the room or field.
- **Commercial:** A corporate entity renting a field/facility for a corporate event, and/or a group intending to operate a for-profit event or service at a City of Mississauga field or facility.

Sports Field Rentals

7:12: Soccer

Category	Field Type (Rate per Hour)		
	Artificial	Lit	Unlit
Affiliated	\$55.00	\$6.00	\$3.00
Commercial	\$150.00	\$12.00	\$6.00
Community Groups	\$90.00	\$7.50	\$3.75
Resident	\$100.00	\$9.00	\$4.50

- The Board of Education hourly rental rate will be equal to the affiliated rate.
- A surcharge of 10% will be applied to the resident rate for all non-resident sports field rentals.

7:13: Baseball

Category	Field Type (Rate per Hour)		
	Artificial	Lit	Unlit
Affiliated	N/A	\$6.00	\$3.00
Commercial	N/A	\$12.00	\$6.00
Community Groups	N/A	\$7.50	\$3.75
Resident	N/A	\$9.00	\$4.50

- The Board of Education hourly rental rate will be equal to the affiliated rate.
- A surcharge of 10% will be applied to the resident rate for all non-resident sports field rentals.

7:14: Football

Category	Field Type (Rate per Hour)		
	Artificial	Lit	Unlit
Affiliated	N/A	\$6.00	\$3.00
Commercial	N/A	\$12.00	\$6.00
Community Groups	N/A	\$7.50	\$3.75
Resident	N/A	\$9.00	\$4.50

- The Board of Education hourly rental rate will be equal to the affiliated rate.
- A surcharge of 10% will be applied to the resident rate for all non-resident sports field rentals.

7:15: Cricket

Category	Field Type (Rate per Hour)		
	Artificial	Lit	Unlit
Affiliated	N/A	N/A	\$3.00
Commercial	N/A	N/A	\$6.00
Community Groups	N/A	N/A	\$3.75
Resident	N/A	N/A	\$4.50

- The Board of Education hourly rental rate will be equal to the affiliated rate.
- A surcharge of 10% will be applied to the resident rate for all non-resident sports field rentals.

Sports field rates were originally introduced in 2003. In conducting benchmarking on these rates it was found that the City of Mississauga's natural sports field rental rates are in the bottom third with respect to the equivalent hourly rate, and below the average in all categories compared to other regional municipalities. Moreover, the cost structure of sports field is fundamentally different than other lines of business as the cost of a single hour field rental is typically distributed by 20 players or more, meaning the impact to the end consumer in real terms is minimized. Sports Field rates should be reviewed annually, in an attempt to increase cost recovery and bring in line with municipal comparators.

Recommendation #20: That all sports field rental move to a structure based on an hourly rental rate. This is in line with best practices of other municipalities and is consistent with the pricing structure for meeting room rentals. It also allows for more efficient allocation, management and tracking of field utilization. At the moment rates are set on a per game basis or are block booked based on season long contracts (of between 14-18 weeks) for user groups that require year-long use of the fields. In reviewing surrounding municipal comparators, Mississauga is the only municipality that continues to employ this method for long term field rentals.

Recommendation #21: Eliminate the non prime-time rental rate for all categories of sports field rentals. This discount has not demonstrated to be a valid incentive for customer groups and creates inconsistencies between lines of business as to the definition of non prime-time hours and the corresponding discount.

Recommendation #22: That sports field rentals apply the same group categories and definitions as stated in Recommendation #19 for the meeting room line of business.

7.2.4. Museums

Museums offer a wide range of programming a number of historical facilities and sites across the City of Mississauga. Currently however, none of these sites have an automated point of sale (POS) system to process any of their payment transactions and record and track their attendance figures, this is all accomplished manually. In addition to tracking participation and utilization data, a POS system also has a number of other benefits. It improves transaction times for customers, which reduces the time they need to wait in line and helps improve the customers overall experience. Also being able to digitally accept payment facilitates and streamlines a number of cash handling processes, reducing the potential for errors and ensuring compliance with payment card and personal information security.

Recommendation #23: That the Museums line of business immediately purchase and implement a point of sale system integrated with that currently in operation at other City of Mississauga facilities. This would allow the locations the ability to process admissions and transactions, while also improving the collection of data to be used in analyzing and determining prices in the future.

7.2.5. Partnership Pricing

In certain circumstances it is determined that the most appropriate option for program delivery is to enter into an agreement with a third party. This can be as a result of a number of factors, such as; leveraging an existing brand name, using a recognized standard curriculum, or due to the specialized nature of the program's content. In these instances it is often the case that the third party has already established the price for the program. Currently, in these cases Recreation and Parks will adopt the rate of the third party for that specific program. This does not take into account the cost incurred by Recreation to administer and deliver the program. It is therefore recommended that in instances where the price of a program is set by a third party that a surcharge of 10% be added to the base price in order to offset a portion of the associated administrative costs. This recommendation is applicable only to partnerships where a separate revenue sharing agreement has not been negotiated and agreed to by all parties.

Recommendation #24: That a surcharge of 10% be added to the base price on all programs which are delivered by a third party where the city does not establish the rate and/or does not have a separate revenue sharing agreement. This surcharge will be used to offset a portion of the associated administrative costs

8.0 PUBLIC ENGAGEMENT PROCESS

The public engagement process for the pricing project utilized the City's website, print advertising, direct mail to stakeholders, posters, and press releases around General Committee meetings, to communicate information and promote a variety of input opportunities that will be made available to residents and community organizations.

Public engagement sessions provided information, facilitate communication between the City and its stakeholders, and give residents and stakeholders an opportunity for input prior to finalizing the pricing project recommendations. In order to make all relevant information easily accessible to all residents the website includes all reports, a public input section, and an informative pricing study video.

8.1. Public Input

Public consultation sessions outlining preliminary proposals and direction of the City's pricing study were held in the second week of November, one was a general session while the other two were targeted towards particular groups and distinct demographic segments. The first session focused on older adults and was held Monday, November 7th from 2:30 – 4:30 PM in the Lucy Turnbull Room of the Mississauga Senior's Centre. This was followed by a general public session which was held on Tuesday, November 8th from 6:30 – 8:30 PM in the Nolan Ryan Auditorium of the Central Library. Finally, a session for community groups and organizations was held Wednesday, November 9th from 6:30 – 8:30 PM in the Staging Room of the Living Arts Centre. While the sessions were promoted and invitations sent to community groups and organizations, resident attendance and participation in the sessions was limited.

Consultation with affiliated sports organizations have be deferred until early in 2012 as sports field rental rates have already been approved for 2012 and to provide more time to discuss in detail the impacts of the pricing study on these fees. As a result the recommendations of sports field rental rates will only come into effect in January of 2013.

The three public input sessions followed a similar format beginning with participant registration, followed by a brief introduction and welcome from the Acting Director of Recreation and Parks. The City's pricing video (also available on the City's pricing study website) was shown and the consultant and the pricing study's project manager conducted a 40 minute PowerPoint presentation summarizing key points. Following this presentation a question and answer session facilitated by

the consultant was provided, after which participants were invited to view presentation display boards and to speak individually with staff members of the study team to ask questions, as well as offer their comments and feedback. With consideration to this feedback the chart below summarizes the public comments and feedback and details how the pricing study responds to and addresses each particular issue.

8.2. Public Comments and Feedback

Public Comment	Pricing Study Response
Price Consolidation	
Residents who attended the sessions generally expressed their support for the streamlining of price points for recreation services and programs. <i>(Approximately 30-40 participants)</i>	Recommendations 3, 4, 6, 7, 8, 10, 16, 17, and 20 One of the pricing study key aims was to introduce a consistent and consolidated price structure for both Recreation programs and memberships. Recommendations 6 and 7 provide the basis for streamlining programming fees within each line of business. Moreover, recommendations 3 and 4 streamline the differential pricing structure, while 8 and 10 simplify the aquatic pricing, and 16, 17, and 20 rationalize and consolidate meeting rooms and sports field rental rates.
Societal Benefit	
Those who provided written comments strongly supported the concept of higher subsidy for those activities that encourage healthy living. <i>(Approximately 15 participants)</i>	Principle 1 The concept that programs and services that generate a greater societal benefit should be priced at an affordable price point is embedded in the pricing study's report as Principle 1. As such it is also represented in the recommended 2012 rates and fees put forward in the report. These rates attempt to strike a suitable balance between access and financial sustainability and responsibility.
Non Prime-Time Rental Rates	
Those who attended the public sessions felt that lower prices for non prime-time meeting room rentals should be maintained. <i>(Approximately 5-6 participants)</i>	Recommendation 5 The non prime-time meeting room rental rate for Older Adult affiliated groups will continue to be free of charge.

Non Prime-Time Drop-in Rates for Older Adults	
During the Older Adult public session it was raised by a number of attendees that the older adult drop-in recreation rates were possibly too high for many residents. <i>(Approximately 6-8 participants)</i>	<p>Recommendation 5a NEW</p> <p>A new recommendation was added to the report based on this feedback to introduce a new gymnasium drop-in rate for older adults. This will be set at \$2.40, or 20% of the current gymnasium drop-in rate of \$3.00. Often there is excess capacity of meeting room space during weekday mornings and early afternoons. A lower price point is recommended to encourage utilization by older adults who are more often available at those particular times.</p>
Affiliated Meeting Room Rates and Privileges	
A question was raised at one of the public sessions as to whether the new pricing structure will affect the existing rules in which groups that are affiliated with the city receive a certain number of meeting rooms at no charge. <i>(Approximately 3 participants)</i>	<p>Recommendations 16, 17, 18, and 19</p> <p>With respect to the arrangement for affiliated groups with respect to meeting rooms, the pricing study does not recommendation any changes to the number for free meeting room rentals that they receive as part of their affiliation privileges.</p>
Consolidating Swim Rates	
There was some concern expressed via the online feedback tool public that combining the fun swim and lane swim into one price point could lead to improper scheduling and programming decisions in the future. <i>(1 participant)</i>	<p>Recommendation 8</p> <p>Consolidating the rates for fun swims and lane swims into one price point is recommended in order to simplify the rate structure. Streamlining the rates will make the rates easier to understand and as a result facilitate purchasing decisions.</p> <p>Programming and scheduling decisions are not made based on the price point charged but rather the participation rates and attendance for each scheduled swim. Aquatic Supervisors analyze the previous year's data and make adjustments for the following year based on visible utilization trends.</p>

Older Adult Age Eligibility	
<p>In the Older Adult public session those attending believed that the age in which a person is eligible for older adult discounts should not be raised to 65. (Approximately 6 participants)</p>	<p>Principles 2 and 3 Recommendations 3, 4, and 5</p> <p>The pricing study supports an increased emphasis of the concept of the financial support based on the individual's ability to pay rather than discounts solely based on a participant's age. However in analyzing the impact to residents of eliminating age based discounts entirely it was determined that resulting changes in price may be too great for a number of residents. As a result, it is recommended that discounts to targeted groups be consolidated at 20% and that the age of eligibility for older adults be increased – based on demographic analysis – to 65 years of age. In addition the Active Assist fee assistance program provides a \$275 credit to help low income families and individuals in Mississauga participate in Recreation and Parks programs.</p>
Older Adult Swim/Skate Fees	
<p>A number of individuals that attended the Older Adult public session felt that the 50 swims/skates for \$50 should not be eliminated. (Approximately 3 participants)</p>	<p>Recommendations 4, 8, and 11</p> <p>The extension of the 20% discount to aquatic drop-in and membership rates provides a number of cost effective options for Older Adults to swim and skate. An older adult will now be priced at \$2.70 for a single swim or skate, while a monthly swim/skate pass will cost \$12.00. If an individual swims or skates once a week the single visit option will be the most cost effective. Anything greater and the monthly pass is a more cost effective option.</p> <p>The monthly pass is also more cost effective compared to the 50 swims/skates for \$50 for those swim more than 10 times per month, or just over twice a week. Another benefit is that the upfront cost is much lower for those living on fixed monthly incomes. Passes can also be purchased on a month by month basis meaning the future commitment is limited.</p>

	This along with the continued programming of Loonie Swims/Skates, and other low cost promotional events led to the recommendation to eliminate the 50 swim/skate for \$50.
Strategies for Recovering Capital Expenses	
A question regarding capital costs was raised at one of the public sessions, asking; Since the City of Mississauga has introduced an infrastructure levy to the property tax rate, is it 'double counting' if the cost recovery fee for each line of business is based on both operating and capital costs. <i>(1 participant)</i>	<p>Principle 4</p> <p>There are two broad categories of capital expense – capital maintenance and capital replacement. The pricing study primarily focused on capital replacement, that being the estimated cost of redeveloping a facility at the end of its lifecycle. The cost recovery ratios in this report are based on these capital costs. On the other hand capital maintenance, which are the costs associated with major repairs to a facility to keep it in a proper state of repair, were not included in the report.</p> <p>Both the cost recovery targets and infrastructure levy seek to support the City of Mississauga in planning for current and future capital expenditures. However as both are only recovering a small portion of the current capital funding requirements there is no 'double counting'. Moreover while the cost recovery ratios focused on a small percentage of revenue generating recreation amenities, the infrastructure levy is focused on all city facilities, many of which have no potential for generating revenue on their own.</p>
Fitness Membership Rates	
Residents expressed concerns both at public sessions and through the pricing study website that existing rates are too high for certain segments of the city's residents. <i>(1 participant)</i>	<p>7.8 Fitness Membership Rate Recommendation</p> <p>In attempting to balance affordability of our fitness membership with the actual cost for delivering the service, staff researched pricing policies in other municipalities and the private sector. Our current and proposed rates are quite comparable to other municipal fitness facilities and non-municipal providers. This allows us to continue providing access to recreation programs and services within a</p>

	<p>framework that ensures financial sustainability of fitness services in the future.</p> <p>In addition, at present there are a number of options available within our current fitness membership product that allows for increased flexibility, including the options of a 1 month, 3 month and 12 month memberships, as well as no initiation or membership registration fees that most private operators require.</p>
Recreation Pricing and Affordability	
<p>Both at the public sessions and through comments submitted through the website residents expressed there concern that rates are already too high for a number of residents. <i>(Approximately 10-12 participants)</i></p>	<p>Principles 1, 2 and 3</p> <p>As stated previously the pricing study supports the concept of support being provided based on the individuals ability to pay. As a result, accessibility must be addressed through both financial assistance programs – such as ActiveAssist – and the price point itself.</p> <p>Also, activities with a greater societal benefit will be priced at an affordable price point to ensure that access to these programs is as great as possible while at the same time ensuring financial sustainability.</p> <p>Lastly, if rates and fees are lowered and cost recovery rates not maintained these costs will not be eliminated. Rather residents will continue to pay for them however instead of funding them through user fees they will be paid for by way of an increase on the property tax rate. The only other alternative would be for the program or service to be eliminated.</p>

9.0 CONCLUSION

Recreational programs and activities are crucial to ensuring a healthy and active community. They support strong vibrant communities and increase the quality of life for all residents. It is important for the City of Mississauga to have a pricing policy that ensures a proper balance between the

pressures to maintain affordable user fees while at the same time limiting the reliance on the general tax base. Taken together the recommendations of the pricing study seek to achieve this through the implementation of a comprehensive and consolidated pricing framework.

At the same time the pricing study will also achieve a number of other key objectives, most notably the rationalization and consolidation of user fees and rental rates for all of the lines of business within its scope. The streamlining and simplification of prices will allow residents to better compare and understand how prices are set and determine the value of each program offering. Rationalization of rental rates to standard hourly rates (especially with respect to sports field rentals) and the consolidation of program price points will facilitate improved monitoring of utilization trends. This will improve Recreation and Park's ability to make a number of critical operational decisions, including but not limited to; programming decisions, capital development planning, and future pricing decisions. Finally, the recommendations in this report accomplish all these aims in a manner that also strikes an appropriate and responsible balance between user fees and property tax based subsidies.

City of Mississauga
Recreation and Parks Pricing Study
Final Report

APPENDIX 1: CURRENT AND PROPOSED PROGRAM PRICES

LOB	COURSE	P HOURS	Session Length	2010		Pricing Study		Analysis	
				Hourly Price	9 Session Course Cost	Hourly Price	Price per Session	Hourly Change	% Change
Aquatics	Adult Teen Lessons Female Only*	1368.75	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Adult Teen Swimmer 101 Female*	108.00	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Adult Teen Swimmer 101*	8182.50	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Adult Teen Swimmer 201 Female*	36.00	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Adult Teen Swimmer 201*	4628.25	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Adult Teen Swimmer 301 Female*	18.00	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Adult Teen Swimmer 301*	1641.75	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Advanced Oh My Aching Body	204.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	After Breast Cancer Aquafit	81.75	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Aqua Body Blast	255.75	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Aqua Triathlon Training	33.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Aquafit & Preschool Splash N'Play/Adult	54.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Aquafit & Preschool Splash N'Play/Child	54.00	0.75	\$8.87	\$59.85	\$10.25	\$7.69	\$1.38	16%
Aquatics	Aquafitness	16755.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Aquafitness All Year (Sept To June)	441.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Aquafitness Boot Camp	974.25	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Aquatic Endurance And Stroke Improvement	3326.50	1.00	\$8.18	\$73.62	\$10.25	\$10.25	\$2.07	25%
Aquatics	Aquatic Personal Training	633.00	0.75	\$43.72	\$295.11	\$54.00	\$40.50	\$10.28	24%
Aquatics	Back Rehab And Functional Movement	340.00	1.00	\$9.65	\$65.14	\$10.25	\$10.25	\$0.60	6%
Aquatics	Board Of Education Swimming Lessons	15822.00	1.00	\$3.32	\$29.88	\$9.00	\$9.00	\$5.68	171%
Aquatics	Citi Swim Full Summer	3192.00	1.00	\$8.18	\$73.62	\$10.25	\$10.25	\$2.07	25%
Aquatics	Deep End Aquafit	4485.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Deep H2O Guts And Butts	575.25	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Deep H2O Guts And Butts All Year (Sept To	81.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Diaper Fit	411.75	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Fear Free Adult Private Lessons	12.50	0.50	\$64.68	\$291.06	\$69.00	\$34.50	\$4.32	7%
Aquatics	Fear Free Adult Semi-Private Lessons	161.00	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Fitness Swim	1636.00	1.00	\$8.85	\$79.65	\$10.25	\$10.25	\$1.40	16%
Aquatics	Gentle Aquafit	1161.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	H2O Cardio Guts And Butts	60.75	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Hip Knees And Back	1318.00	1.00	\$9.65	\$65.14	\$10.25	\$10.25	\$0.60	6%
Aquatics	Junior Aquatic Endurance	620.25	0.75	\$13.30	\$89.78	\$15.00	\$11.25	\$1.70	13%
Aquatics	Junior Lifeguard Club	135.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Learn to Swim Adult	0.00	1.00	\$8.85	\$79.65	\$10.25	\$10.25	\$1.40	16%
Aquatics	Lifesaving Sport	79.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Moving Waters For MS And Strokes	111.00	0.75	\$11.31	\$76.34	\$10.25	\$7.69	\$1.06	-9%
Aquatics	Oh My Aching Body Arthritis	2046.00	1.00	\$9.65	\$65.14	\$10.25	\$10.25	\$0.60	6%
Aquatics	Outdoor Preschool A B C Aquatics	37.50	0.50	\$21.00	\$94.50	\$19.00	\$9.50	\$2.00	-10%
Aquatics	Outdoor Private Lessons Swimming	17.00	0.75	\$64.68	\$243.59	\$69.00	\$51.75	\$4.32	7%
Aquatics	Outdoor Semi-Private Swimmer 1	21.50	0.75	\$35.84	\$241.92	\$39.00	\$29.25	\$3.16	9%
Aquatics	Outdoor Semi-Private Swimmer 2	23.50	0.75	\$35.84	\$241.92	\$39.00	\$29.25	\$3.16	9%
Aquatics	Outdoor Semi-Private Swimmer 3	10.00	0.75	\$35.84	\$241.92	\$39.00	\$29.25	\$3.16	9%
Aquatics	Outdoor Semi-Private Swimmer 5	5.00	0.75	\$35.84	\$241.92	\$39.00	\$29.25	\$3.16	9%
Aquatics	Outdoor Semi-Private Swimmer 6	4.50	0.75	\$35.84	\$241.92	\$39.00	\$29.25	\$3.16	9%
Aquatics	Outdoor Swimmer 1	91.50	0.75	\$13.30	\$89.78	\$15.00	\$11.25	\$1.70	13%
Aquatics	Outdoor Swimmer 2	139.00	0.75	\$13.30	\$89.78	\$15.00	\$11.25	\$1.70	13%
Aquatics	Outdoor Swimmer 3*	194.25	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Outdoor Swimmer 4*	173.25	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Outdoor Swimmer 5*	102.75	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Outdoor Swimmer 6*	108.00	0.75	\$8.87	\$59.85	\$10.00	\$7.50	\$1.13	13%
Aquatics	Parent And Tot 1 2 3 Aquatics	3551.50	0.50	\$13.30	\$59.85	\$15.00	\$7.50	\$1.70	13%
Aquatics	Pre and Post Natal Aquafitness	72.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Preschool A Aquatics	14104.00	0.50	\$20.18	\$90.81	\$19.00	\$9.50	\$1.18	-6%
Aquatics	Preschool A B Aquatics	77.50	0.50	\$20.18	\$90.81	\$19.00	\$9.50	\$1.18	-6%
Aquatics	Preschool A B C Aquatics	2532.00	0.50	\$20.18	\$90.81	\$19.00	\$9.50	\$1.18	-6%
Aquatics	Preschool B Aquatics	12453.00	0.50	\$20.18	\$90.81	\$19.00	\$9.50	\$1.18	-6%
Aquatics	Preschool C Aquatics	11764.50	0.50	\$20.18	\$90.81	\$19.00	\$9.50	\$1.18	-6%
Aquatics	Preschool C D Aquatics	54.00	0.50	\$20.18	\$90.81	\$19.00	\$9.50	\$1.18	-6%
Aquatics	Preschool C D E Aquatics	1441.50	0.50	\$20.18	\$90.81	\$19.00	\$9.50	\$1.18	-6%
Aquatics	Preschool D Aquatics	6271.00	0.50	\$20.18	\$90.81	\$19.00	\$9.50	\$1.18	-6%
Aquatics	Preschool E Aquatics	1135.50	0.50	\$20.18	\$90.81	\$19.00	\$9.50	\$1.18	-6%
* Price is pro-rated at an hourly price of \$10 to maintain a consistent per session cost with other learn to swim programs									
Aquatics	Private Lessons Swimming	6063.75	0.50	\$64.68	\$291.06	\$69.00	\$34.50	\$4.32	7%
Aquatics	Semi-Private Adult Teen Swimmer 101	485.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Adult Teen Swimmer 201	207.00	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Adult Teen Swimmer 301	46.00	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Aquatic Endurance And Stroke	36.00	0.50	\$35.84	\$161.28	\$54.00	\$27.00	\$18.16	51%
Aquatics	Semi-Private Junior Aquatic Endurance	12.00	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Swimmer 1	4490.00	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

LOB	COURSE	P HOURS	Session Length	2010		Pricing Study		Analysis	
				Hourly Price	9 Session Course Cost	Hourly Price	Price per Session	Hourly Change	% Change
Aquatics	Semi-Private Swimmer 2	8733.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Swimmer 3	8018.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Swimmer 4	4525.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Swimmer 5	2521.00	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Swimmer 6	1505.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Swimmer 7 Rookie	328.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Swimmer 8 Ranger	193.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Swimmer 9 Star	149.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Swimming Lessons Female Or	46.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Semi-Private Therapeutic Exercise	84.00	0.75	\$35.84	\$241.92	\$54.00	\$40.50	\$18.16	51%
Aquatics	Shoulder, Posture and Core	110.00	1.00	\$9.65	\$86.85	\$10.25	\$10.25	\$0.60	6%
Aquatics	Spring Board Diving Level 1	1852.00	1.00	\$8.18	\$73.62	\$10.25	\$10.25	\$2.07	25%
Aquatics	Swim All Year (Sept To June) Preschool	85.00	0.50	\$21.00	\$94.50	\$19.00	\$9.50	\$2.00	-10%
Aquatics	Swim All Year (Sept To June) Semi-Private S	77.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Swim All Year (Sept To June) Semi-Private S	94.50	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Swim All Year (Sept To June) Semi-Private S	93.00	0.50	\$35.84	\$161.28	\$39.00	\$19.50	\$3.16	9%
Aquatics	Swim All Year (Sept To June) Swimmer 1	542.00	0.50	\$13.30	\$59.85	\$15.00	\$7.50	\$1.70	13%
Aquatics	Swim All Year (Sept To June) Swimmer 2	641.50	0.50	\$13.30	\$59.85	\$15.00	\$7.50	\$1.70	13%
Aquatics	Swim All Year (Sept To June) Swimmer 3*	1034.25	0.75	\$8.87	\$59.87	\$10.00	\$7.50	\$1.13	13%
Aquatics	Swim All Year (Sept To June) Swimmer 4*	687.75	0.75	\$8.87	\$59.87	\$10.00	\$7.50	\$1.13	13%
Aquatics	Swim All Year (Sept To June) Swimmer 5*	455.25	0.75	\$8.87	\$59.87	\$10.00	\$7.50	\$1.13	13%
Aquatics	Swim All Year (Sept To June) Swimmer 6*	146.25	0.75	\$8.87	\$59.87	\$10.00	\$7.50	\$1.13	13%
Aquatics	Swim And Strokes	599.00	1.00	\$8.18	\$73.62	\$10.25	\$10.25	\$2.07	25%
Aquatics	Swimmer 1	31406.00	0.50	\$13.30	\$59.85	\$15.00	\$7.50	\$1.70	13%
Aquatics	Swimmer 2	32605.50	0.50	\$13.30	\$59.85	\$15.00	\$7.50	\$1.70	13%
Aquatics	Swimmer 2 Female	21.50	0.50	\$13.30	\$59.85	\$15.00	\$7.50	\$1.70	13%
Aquatics	Swimmer 3 Female	44.25	0.50	\$8.87	\$39.92	\$10.00	\$5.00	\$1.13	13%
Aquatics	Swimmer 3*	35589.00	0.75	\$8.87	\$59.87	\$10.00	\$7.50	\$1.13	13%
Aquatics	Swimmer 4*	29927.92	0.75	\$8.87	\$59.87	\$10.00	\$7.50	\$1.13	13%
Aquatics	Swimmer 5*	20375.50	0.75	\$8.87	\$59.87	\$10.00	\$7.50	\$1.13	13%
Aquatics	Swimmer 6*	13346.25	0.75	\$8.87	\$59.87	\$10.00	\$7.50	\$1.13	13%
Aquatics	Tri Splash And Dash Level 1	2800.00	1.00	\$8.85	\$79.65	\$10.25	\$10.25	\$1.40	16%
Aquatics	Tri Splash And Dash Level 2	2634.00	1.00	\$8.85	\$79.65	\$10.25	\$10.25	\$1.40	16%
Aquatics	Triathlon Wave Training	27.00	1.00	\$9.65	\$86.85	\$10.25	\$10.25	\$0.60	6%
Aquatics	Warm Water Aqua Guts And Butts	518.00	1.00	\$9.65	\$86.85	\$10.25	\$10.25	\$0.60	6%
Aquatics	Warm Water Gentle Aquafit	420.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Warm Water Stretch	12.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Warm Water Stroke Rehab	183.00	1.00	\$11.31	\$101.79	\$10.25	\$10.25	\$-1.06	-9%
Aquatics	Water Lovers Oh My Aching Body	28.00	1.00	\$9.65	\$86.85	\$10.25	\$10.25	\$0.60	6%
Aquatics	Water Running	881.25	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Water Works	201.00	0.75	\$9.65	\$65.14	\$10.25	\$7.69	\$0.60	6%
Aquatics	Yoga Tai-lates Water Combo	1100.75	1.00	\$9.65	\$86.85	\$10.25	\$10.25	\$0.60	6%
Aquatics	Youth Swimmer 101	0.00	0.50	\$13.30	\$59.85	\$10.25	\$5.13	\$-3.05	-23%
Camps	Active Youth Camp	1603.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Aqua Arts Active	3597.00	3.00	\$5.30	\$143.10	\$5.65	\$16.95	\$0.35	7%
Camps	Archery Camp	2569.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Art Express	2205.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Badminton Camp Half Day (10 to 14)	1740.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Badminton Camp Half Day (7 to 9)	1005.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Ball Hockey Camp (10 to 14)	330.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Baseball Camp (10 to 14)	819.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Baseball Camp (7 to 10)	1806.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Basketball Camp (10 to 14)	527.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Basketball Camp (7 to 10)	1198.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Benares Blasters (4 to 5)	1425.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Boys Day Camp	1715.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Breakdance Camp	90.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	C.S. Eye	480.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Camp Connect	28.00	1.00	\$5.27	\$47.47	\$5.65	\$5.65	\$0.38	7%
Camps	Camp Nation	3017.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Cheerleading Camp	980.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Chips And Dip Camp	2457.00	7.00	\$6.06	\$382.05	\$6.65	\$46.55	\$0.59	10%
Camps	Cooking Camp (10 to 14)	1470.00	3.00	\$5.44	\$146.88	\$5.65	\$16.95	\$0.21	4%
Camps	Cooking Camp (7 to 9)	1194.00	3.00	\$5.44	\$146.88	\$5.65	\$16.95	\$0.21	4%
Camps	Dance & Play All Day Camp (11y-14y)	546.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Dance & Play All Day Camp (7y-10y)	2695.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Dance And Play All Day March Break Camp	525.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Dance-sperience	1505.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Discovery Camp	860.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

LOB	COURSE	P HOURS	Session Length	2010		Pricing Study		Analysis	
				Hourly Price	9 Session Course Cost	Hourly Price	Price per Session	Hourly Change	% Change
Camps	Dodgeball Camp (10 to 14)	120.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Drama Camp (10 to 15)	1960.00	7.00	\$5.56	\$350.55	\$4.50	\$31.50	-\$1.06	-19%
Camps	Drama Camp Junior (7 to 10)	1470.00	7.00	\$5.56	\$350.55	\$4.50	\$31.50	-\$1.06	-19%
Camps	Dunk And Dive	735.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Eco Klds Camp	1015.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Extended Hours	52447.00	1.00	\$1.85	\$16.65	\$3.00	\$3.00	\$1.15	62%
Camps	Extreme Water Sports Camp	5148.00	7.00	\$6.06	\$382.05	\$6.65	\$46.55	\$0.59	10%
Camps	Flag Football Camp (10 to 14)	225.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Fun Camp	1632.00	10.50	\$2.81	\$265.50	\$3.00	\$31.50	\$0.19	7%
Camps	Fun Camp Daily Program Jr	178.50	10.50	\$3.28	\$310.32	\$3.00	\$31.50	-\$0.28	-9%
Camps	Fun Camp Jr	348.00	10.50	\$2.81	\$265.50	\$3.00	\$31.50	\$0.19	7%
Camps	Funseekers Club	5274.00	3.00	\$2.86	\$77.31	\$3.00	\$9.00	\$0.14	5%
Camps	Future Engineers Camp	2968.00	7.00	\$6.14	\$387.00	\$6.65	\$46.55	\$0.51	8%
Camps	Girls Day Camp	2905.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	H2O Camp	1756.75	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	H2O Intro Camp	7749.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	H2O Intro Half Day Camp	432.00	3.00	\$9.35	\$252.45	\$5.65	\$16.95	-\$3.70	-40%
Camps	H2O Pro	45.00	7.00	\$4.01	\$252.45	\$4.50	\$31.50	\$0.49	12%
Camps	Hands On History Day Camp	1589.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Health Wellness And Fitness Girls Only	90.00	3.00	\$4.80	\$129.60	\$5.65	\$16.95	\$0.85	18%
Camps	Hip Hop Dance Camp (10 to 14)	195.00	3.00	\$4.80	\$129.60	\$5.65	\$16.95	\$0.85	18%
Camps	Hip Hop Dance Camp (7 to 9)	330.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Hockey 3 on 3 - Advanced (9 To 12 years)	0.00	2.50	\$6.96	\$158.60	\$6.65	\$16.63	-\$0.31	-4%
Camps	Hockey Camp	2940.00	7.00	\$4.59	\$289.35	\$5.65	\$39.55	\$1.06	23%
Camps	Hockey Goalie Dryland Training Camp (10 to 14)	700.00	7.00	\$6.82	\$429.75	\$7.75	\$54.25	\$0.93	14%
Camps	Hockey Goalie Dryland Training Camp (7 to 9)	742.00	7.00	\$6.82	\$429.75	\$7.75	\$54.25	\$0.93	14%
Camps	Hockey Skills And Dryland Training Camp (10 to 14)	3703.00	7.00	\$6.06	\$382.05	\$6.65	\$46.55	\$0.59	10%
Camps	Hockey Skills And Dryland Training Camp (7 to 9)	3080.00	7.00	\$6.06	\$382.05	\$6.65	\$46.55	\$0.59	10%
Camps	Hockey Skills Drills And More	525.00	3.00	\$4.33	\$116.91	\$5.65	\$16.95	\$1.32	30%
Camps	International Sports Camp	595.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Introduction To Art (10 to 14)	180.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Junk In The Trunk	0.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Karate Camp	4221.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Kayak And Canoe Kids Camp	932.50	2.50	\$11.89	\$267.53	\$16.75	\$41.88	\$4.86	41%
Camps	Kayak And Canoe Kids Camp (Full Day)	1918.00	7.00	\$6.06	\$382.05	\$6.65	\$46.55	\$0.59	10%
Camps	Kid Colony	225.00	3.00	\$4.80	\$129.60	\$5.25	\$15.75	\$0.45	9%
Camps	Kid Productions	420.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Kid Publisher	0.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Knight School	3710.00	7.00	\$6.06	\$382.05	\$6.65	\$46.55	\$0.59	10%
Camps	Lakefront Kids Camp	5920.00	8.00	\$4.64	\$334.35	\$5.65	\$45.20	\$1.01	22%
Camps	Leader In Training Level 1	2177.00	7.00	\$4.55	\$288.50	\$5.25	\$36.75	\$0.70	15%
Camps	Little Guppies Water Camp	1792.00	7.00	\$4.14	\$260.55	\$5.65	\$39.55	\$1.51	37%
Camps	Little Learners Camp	1275.00	3.00	\$5.82	\$157.14	\$5.65	\$16.95	-\$0.17	-3%
Camps	Malton Camp Early Morning And Full Day	1213.75	7.75	\$2.85	\$198.45	\$3.00	\$23.25	\$0.15	5%
Camps	Malton Camp Full Day	5696.00	8.00	\$2.47	\$178.02	\$3.00	\$24.00	\$0.53	21%
Camps	Malton Camp Morning Program Only	556.50	3.00	\$3.36	\$90.72	\$4.50	\$13.50	\$1.14	34%
Camps	March Break Adventure	19845.00	10.50	\$2.70	\$255.15	\$3.00	\$31.50	\$0.30	11%
Camps	March Break Basketball Jr Camp	490.00	7.00	\$4.14	\$260.82	\$4.50	\$31.50	\$0.36	9%
Camps	March Break Hockey Camp	840.00	7.00	\$4.59	\$289.35	\$5.65	\$39.55	\$1.06	23%
Camps	March Break Jr Multi Sports Camp	1365.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	March Break Mini Adventure Camp	645.00	3.00	\$4.80	\$129.60	\$5.65	\$16.95	\$0.85	18%
Camps	March Break Senior Multi Sports Camp	595.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Mini Adventure Camp	5646.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Mini Dance Camp	2907.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Mini Hockey Skills and Dryland Training Camp	1110.00	3.00	\$6.87	\$185.40	\$7.75	\$23.25	\$0.88	13%
Camps	Mini Soccer Outdoors Camp	0.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Mini Sports Camp	6900.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Models In Training	0.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Mountain Bike Camp	4186.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Mountain Bike Camp Advanced	2695.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Outdoor Explorers Day Camp	4375.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Reading Writing & Recreation Camp	3700.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Reptile Ranger Camp	2387.00	7.00	\$6.06	\$382.05	\$6.65	\$46.55	\$0.59	10%
Camps	Robin Hood Camp	3143.00	7.00	\$6.06	\$382.05	\$6.65	\$46.55	\$0.59	10%
Camps	Science Seekers Camp (9 to 12)	195.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Serious Swimming Serious Fun	1113.00	7.00	\$6.06	\$382.05	\$4.50	\$31.50	-\$1.56	-26%
Camps	Skateboard Half Day Camp (8 to 10)	1200.00	3.00	\$5.44	\$146.88	\$5.65	\$16.95	\$0.21	4%
Camps	Soccer Camp (10 to 14)	2905.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Soccer Camp (7 to 10)	2205.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

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Camps	Soccer Camp Half Day (7 to 9)	672.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Sport And Splash Camp	1845.00	7.00	\$4.14	\$260.55	\$4.50	\$31.50	\$0.36	9%
Camps	Sport Camp (10 to 14)	689.00	3.00	\$10.05	\$271.44	\$5.65	\$16.95	-\$4.40	-44%
Camps	Sport Camp (7 to 9)	705.00	3.00	\$10.05	\$271.44	\$5.65	\$16.95	-\$4.40	-44%
Camps	Sports Camp (10-14)	4739.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Sports Camp (7 to 10)	6321.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Spy Kids (6-9 Years)	795.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Stand Up And Speak Camp (6 to 9)	270.00	3.00	\$14.78	\$399.06	\$16.75	\$50.25	\$1.97	13%
Camps	Stand Up And Speak Camp (9 to 12)	450.00	3.00	\$14.78	\$399.06	\$16.75	\$50.25	\$1.97	13%
Camps	Summer Explorers (3.5-5)	3168.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Summer Explorers (6 to 9)	2256.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Summer Fun Camp	161847.00	10.50	\$2.81	\$265.50	\$3.00	\$31.50	\$0.19	7%
Camps	Summer Fun Camp Jr	30607.50	10.50	\$2.81	\$265.50	\$3.00	\$31.50	\$0.19	7%
Camps	Super Hero Training	1428.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Super Hero Training Club (6 to 9)	540.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Survivor Kids (6 to 9)	375.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	Swim Skate And Sport Camp	3289.00	7.00	\$4.59	\$289.35	\$5.65	\$39.55	\$1.06	23%
Camps	T Ball Camp	420.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Teen Fit Camp	180.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Tennis Camp (10 to 14)	3598.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Tennis Camp (7 to 10)	6209.00	7.00	\$4.31	\$271.44	\$4.50	\$31.50	\$0.19	4%
Camps	Tennis Jr Half Day Beginner (6 to 9)	1832.50	3.50	\$4.91	\$154.80	\$5.65	\$19.78	\$0.74	15%
Camps	Tennis Jr Half Day Int (10 to 15)	587.50	3.50	\$4.91	\$154.80	\$5.65	\$19.78	\$0.74	15%
Camps	Tennis Jr Half Day Kids (4 to 5)	782.50	3.50	\$4.91	\$154.80	\$5.65	\$19.78	\$0.74	15%
Camps	The Amazing Race	210.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	The Amazing Race (7 to 9)	303.00	3.00	\$4.92	\$132.84	\$5.25	\$15.75	\$0.33	7%
Camps	The Young Artist	2205.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Track And Field Camp (10 to 14)	225.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Track And Field Camp (7 to 9)	195.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Treasure Island Adventure	471.00	3.00	\$4.80	\$129.60	\$5.25	\$15.75	\$0.45	9%
Camps	Volleyball Camp (10 to 14)	1251.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Volleyball Camp (7 to 9)	375.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Wacky Water Wonders (6 to 9)	270.00	3.00	\$4.92	\$132.84	\$5.65	\$16.95	\$0.73	15%
Camps	Water And Ice Camp	1037.00	7.00	\$4.59	\$289.35	\$5.65	\$39.55	\$1.06	23%
Camps	Youth Adventure Camp	7623.00	10.50	\$3.62	\$341.64	\$4.50	\$47.25	\$0.88	24%
Com Programs	Abstract Art For Beginners	288.00	3.00	\$5.93	\$180.11	\$6.35	\$19.05	\$0.42	7%
Com Programs	Active Games and Healthy Snacks (6-8)	0.00	1.00	\$9.24	\$83.16	\$10.50	\$10.50	\$1.26	14%
Com Programs	Afro Cuban Dance	0.00	1.00	\$7.55	\$67.95	\$8.85	\$8.85	\$1.30	17%
Com Programs	Afternoon Tea	80.00	2.00	\$7.27	\$130.86	\$8.85	\$17.70	\$1.58	22%
Com Programs	All About Preschool (3 to 5)	141.00	1.00	\$5.96	\$53.84	\$6.35	\$6.35	\$0.39	7%
Com Programs	Baby Talk	57.00	0.75	\$20.31	\$137.09	\$21.70	\$16.28	\$1.39	7%
Com Programs	Babysitting Skills Level 2 (12 to 15)	0.00	2.00	\$7.15	\$128.70	\$6.35	\$12.70	-\$0.80	-11%
Com Programs	Ballet Level 1 (6 to 9)	2113.00	1.00	\$6.86	\$61.74	\$6.35	\$6.35	-\$0.51	-7%
Com Programs	Ballet Level 2 (6-9)	104.00	1.00	\$6.50	\$58.50	\$6.35	\$6.35	-\$0.15	-2%
Com Programs	Ballroom Dancing International Latin	1039.50	1.50	\$5.93	\$80.06	\$6.35	\$9.53	\$0.42	7%
Com Programs	Ballroom Dancing International Level 2	846.00	1.50	\$5.93	\$80.06	\$6.35	\$9.53	\$0.42	7%
Com Programs	Ballroom Dancing International Level 3	330.00	1.50	\$5.93	\$80.06	\$6.35	\$9.53	\$0.42	7%
Com Programs	Ballroom Dancing International Level 4	279.00	1.50	\$5.93	\$80.06	\$6.35	\$9.53	\$0.42	7%
Com Programs	Ballroom Dancing International Standard	325.50	1.50	\$5.93	\$80.06	\$6.35	\$9.53	\$0.42	7%
Com Programs	Ballroom Dancing Level 1	4369.50	1.00	\$8.90	\$80.06	\$8.85	\$8.85	-\$0.05	-1%
Com Programs	Ballroom Dancing Level 2	2481.00	1.00	\$8.90	\$80.06	\$8.85	\$8.85	-\$0.05	-1%
Com Programs	Ballroom Line Dancing (10 to 14)	0.00	1.00	\$7.05	\$63.45	\$8.85	\$8.85	\$1.80	26%
Com Programs	Ballroom Line Dancing (7 to 9)	0.00	1.00	\$7.05	\$63.45	\$8.85	\$8.85	\$1.80	26%
Com Programs	Ballroom Line Dancing Level 1	788.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Ballroom Line Dancing Level 2	520.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	B-Boy And B-Girl Culture	245.00	1.00	\$6.86	\$61.74	\$6.35	\$6.35	-\$0.51	-7%
Com Programs	Bells And Whistles Level 1 (4M to 1Y)	316.00	1.00	\$6.82	\$61.39	\$6.35	\$6.35	-\$0.47	-7%
Com Programs	Bells And Whistles Level 2 (1 to 2)	881.00	1.00	\$7.39	\$66.51	\$6.35	\$6.35	-\$1.04	-14%
Com Programs	Bells And Whistles Level 3 (2 to 3 1/2)	989.00	1.00	\$7.00	\$63.00	\$6.35	\$6.35	-\$0.65	-9%
Com Programs	Belly Dancing (10 to 14)	0.00	1.00	\$7.26	\$65.34	\$8.85	\$8.85	\$1.59	22%
Com Programs	Belly Dancing Level 1	3876.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Belly Dancing Level 2	1905.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Belly Dancing Level 3	421.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Bhangra	120.00	1.00	\$7.17	\$64.55	\$8.85	\$8.85	\$1.68	23%
Com Programs	Bharatanatyam Dance Basics Level 1	0.00	1.00	\$6.29	\$56.60	\$8.85	\$8.85	\$2.56	41%
Com Programs	Bollywood Exotic	81.00	1.00	\$7.19	\$64.71	\$8.85	\$8.85	\$1.66	23%
Com Programs	Brazilian Carnival Samba	55.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Breakfast With Santa	163.50	1.50	\$11.77	\$158.94	\$11.75	\$17.63	-\$0.02	0%
Com Programs	Bridge Lessons For Beginners	108.00	2.00	\$6.04	\$108.72	\$6.35	\$12.70	\$0.31	5%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

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Com Programs	Business - Build Your Business - Writing a B	88.00	2.00	\$12.86	\$231.39	\$13.25	\$26.50	\$0.40	3%
Com Programs	Business - Grow Your Business - Internet Mar	76.00	2.00	\$12.86	\$231.39	\$13.25	\$26.50	\$0.40	3%
Com Programs	Business - Start Your Business Workshop Se	330.00	2.00	\$11.46	\$206.24	\$13.25	\$26.50	\$1.79	16%
Com Programs	Cha Cha Babies	104.00	1.00	\$6.62	\$59.58	\$8.85	\$8.85	\$2.23	34%
Com Programs	Chess Advanced (10-14)	60.00	1.00	\$9.01	\$81.09	\$10.50	\$10.50	\$1.49	17%
Com Programs	Chess Beginner (10 to 14)	287.00	1.00	\$9.24	\$83.16	\$10.50	\$10.50	\$1.26	14%
Com Programs	Chess Beginner (7 to 9)	598.00	1.00	\$9.24	\$83.16	\$10.50	\$10.50	\$1.26	14%
Com Programs	Circle Of Friends (3 to 5)	106.00	1.50	\$5.86	\$79.11	\$6.35	\$9.53	\$0.49	8%
Com Programs	Club Dance Movez	0.00	1.00	\$5.50	\$49.53	\$6.35	\$6.35	\$0.85	15%
Com Programs	Computer Introduction Seniors	132.00	2.00	\$12.86	\$227.88	\$13.25	\$26.50	\$0.59	5%
Com Programs	Cooking 101 (14-18)	30.00	2.00	\$13.05	\$234.90	\$15.00	\$30.00	\$1.95	15%
Com Programs	Cooking Baker's Dozen (10-14)	180.00	1.50	\$8.39	\$113.27	\$8.85	\$13.28	\$0.46	5%
Com Programs	Cooking Cake Decorating Level 1	516.00	3.00	\$6.04	\$183.08	\$6.35	\$19.05	\$0.31	5%
Com Programs	Cooking Cake Decorating Level 2	324.00	3.00	\$6.04	\$183.08	\$6.35	\$19.05	\$0.31	5%
Com Programs	Cooking Cake Decorating Level 3	132.00	3.00	\$6.04	\$183.08	\$6.35	\$19.05	\$0.31	5%
Com Programs	Cooking Chefs In Training	195.00	1.50	\$8.80	\$116.10	\$8.85	\$13.28	\$0.25	3%
Com Programs	Cooking Chefs In Training (6-9)	522.00	1.50	\$8.80	\$116.10	\$8.85	\$13.28	\$0.25	3%
Com Programs	Cooking Cookie Monster Kids	0.00	1.50	\$8.80	\$116.10	\$8.85	\$13.28	\$0.25	3%
Com Programs	Cooking Edwardian Christmas	0.00	3.00	\$10.17	\$274.50	\$10.50	\$31.50	\$0.33	3%
Com Programs	Cooking For The Domestically Challenged	0.00	2.00	\$13.30	\$239.40	\$15.00	\$30.00	\$1.70	13%
Com Programs	Cooking Introduction	45.00	3.00	\$4.80	\$129.60	\$8.85	\$26.55	\$4.05	84%
Com Programs	Cooking It's All In Your Presentation	0.00	2.00	\$20.07	\$361.26	\$21.70	\$43.40	\$1.63	8%
Com Programs	Cooking One Stroke Painting On Cookies	0.00	0.75	\$9.29	\$62.71	\$8.85	\$6.64	-\$0.44	-6%
Com Programs	Cooking Sweets and Sours For The Pantry	15.00	3.00	\$9.97	\$269.28	\$10.50	\$31.50	\$0.53	5%
Com Programs	Cooking Sweets And Sours For The Pantry S	21.00	3.00	\$9.97	\$269.28	\$10.50	\$31.50	\$0.53	5%
Com Programs	Country Western Line Dancing Level 1	1051.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Country Western Line Dancing Level 2	405.00	1.00	\$11.12	\$100.04	\$11.75	\$11.75	\$0.63	6%
Com Programs	Creative Dance Step 1(3 to 4)	2197.42	0.75	\$10.92	\$73.71	\$10.50	\$7.88	-\$0.42	-4%
Com Programs	Creative Dance Step 2 (4 to 5)	960.00	0.75	\$10.92	\$73.71	\$10.50	\$7.88	-\$0.42	-4%
Com Programs	Creative Kids (6M to 5Y)	417.00	1.00	\$9.76	\$87.88	\$6.35	\$6.35	-\$3.41	-35%
Com Programs	Cuban Cabaret	0.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Dance For Special Occasions	516.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Dance Mix (10 to 14)	749.00	1.00	\$6.86	\$61.74	\$6.35	\$6.35	-\$0.51	-7%
Com Programs	Dance Mix (6 to 9)	1308.00	1.00	\$6.86	\$61.74	\$6.35	\$6.35	-\$0.51	-7%
Com Programs	Dance Mix Adult	0.00	1.00	\$6.79	\$61.11	\$6.35	\$6.35	-\$0.44	-6%
Com Programs	Dance Mix Level 2 (6 to 9)	0.00	1.00	\$6.86	\$61.74	\$6.35	\$6.35	-\$0.51	-7%
Com Programs	Drama Kinderstars (5 to 7)	640.00	1.00	\$13.24	\$119.16	\$13.25	\$13.25	\$0.01	0%
Com Programs	Drama Teen (12 to 16)	140.00	1.00	\$13.24	\$119.16	\$13.25	\$13.25	\$0.01	0%
Com Programs	Drama Youth (8 to 12)	460.00	1.00	\$13.24	\$119.16	\$13.25	\$13.25	\$0.01	0%
Com Programs	Drawing And Sketching (10 to 14)	1575.00	1.50	\$4.59	\$61.97	\$6.35	\$9.53	\$1.76	38%
Com Programs	Easter Bunny Hop	42.00	2.00	\$11.48	\$206.64	\$11.75	\$23.50	\$0.27	2%
Com Programs	Edwardian Style Christmas	0.00	3.00	\$10.17	\$274.50	\$10.50	\$31.50	\$0.33	3%
Com Programs	Gardening In Containers	36.00	3.00	\$7.85	\$211.95	\$8.85	\$26.55	\$1.00	13%
Com Programs	Gardening Putting Your Garden To Bed	0.00	3.00	\$8.00	\$216.00	\$8.85	\$26.55	\$0.85	11%
Com Programs	Gardening Spring Roses	27.00	3.00	\$7.85	\$211.95	\$8.85	\$26.55	\$1.00	13%
Com Programs	Gardening Tree Trimming And Shrubs	0.00	3.00	\$8.00	\$216.00	\$8.85	\$26.55	\$0.85	11%
Com Programs	Gardening With Herbs	39.00	3.00	\$7.85	\$211.95	\$8.85	\$26.55	\$1.00	13%
Com Programs	Gardening With Perennials	24.00	3.00	\$7.85	\$211.95	\$8.85	\$26.55	\$1.00	13%
Com Programs	Gardening With Success	27.00	3.00	\$7.85	\$211.95	\$8.85	\$26.55	\$1.00	13%
Com Programs	Girls Only Club	144.00	2.00	\$5.66	\$101.70	\$6.35	\$12.70	\$0.70	12%
Com Programs	Hand Building With Clay	190.00	2.00	\$7.85	\$141.30	\$8.85	\$17.70	\$1.00	13%
Com Programs	Healthy Habits (3 to 5 Yrs)	0.00	0.75	\$8.33	\$56.23	\$6.35	\$4.76	-\$1.98	-24%
Com Programs	Hip Hop Adult	602.00	1.00	\$6.62	\$59.58	\$6.35	\$6.35	-\$0.27	-4%
Com Programs	Hip Hop Dance (10 to 14)	2322.00	1.00	\$6.33	\$56.99	\$6.35	\$6.35	\$0.02	0%
Com Programs	Hip Hop Dance (15 to 17)	239.00	1.00	\$6.62	\$59.58	\$6.35	\$6.35	-\$0.27	-4%
Com Programs	Hip Hop Dance (7 to 9)	3002.00	1.00	\$6.33	\$56.99	\$6.35	\$6.35	\$0.02	0%
Com Programs	Hip Hop Dance For The Family	551.00	1.00	\$6.86	\$61.74	\$6.35	\$6.35	-\$0.51	-7%
Com Programs	Hip Hop Dance Level 2 (10 to 14)	132.00	1.00	\$6.18	\$55.66	\$6.35	\$6.35	\$0.17	3%
Com Programs	Hip Hop Dance Level 2 (7 to 9)	0.00	1.00	\$6.86	\$61.74	\$6.35	\$6.35	-\$0.51	-7%
Com Programs	Incredible Spelling Bees (6 to 9)	572.00	1.00	\$9.01	\$81.09	\$10.50	\$10.50	\$1.49	17%
Com Programs	Incredible Spelling Bees Level 2 (7 to 10)	60.00	1.00	\$9.01	\$81.09	\$10.50	\$10.50	\$1.49	17%
Com Programs	Indian Dance Bollywood Style	495.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Indian Dance Bollywood Style (10-14Y)	0.00	1.00	\$6.70	\$60.30	\$8.85	\$8.85	\$2.15	32%
Com Programs	Indian Dance Bollywood Style (7 to 9)	0.00	1.00	\$8.93	\$80.35	\$8.85	\$8.85	-\$0.08	-1%
Com Programs	International Folk Dance for Youth (10-14)	0.00	0.75	\$8.33	\$56.23	\$6.35	\$4.76	-\$1.98	-24%
Com Programs	Introduction To Computers	576.00	2.00	\$12.66	\$227.88	\$13.25	\$26.50	\$0.59	5%
Com Programs	Introduction To Computers Level 2	180.00	2.00	\$12.66	\$227.88	\$13.25	\$26.50	\$0.59	5%
Com Programs	Introduction To Microsoft Excel	288.00	2.00	\$12.66	\$227.88	\$15.00	\$30.00	\$2.34	18%
Com Programs	Irish Dance	0.00	1.00	\$6.48	\$58.32	\$6.35	\$6.35	-\$0.13	-2%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

LOB	COURSE	P HOURS	Session Length	2010		Pricing Study		Analysis	
				Hourly Price	9 Session Course Cost	Hourly Price	Price per Session	Hourly Change	% Change
Com Programs	Jazz Level 1(6 to-9)	187.00	1.00	\$6.50	\$58.50	\$6.35	\$6.35	-\$0.15	-2%
Com Programs	Jewellery Making for Beginners	256.00	1.50	\$7.81	\$105.42	\$8.85	\$13.28	\$1.04	13%
Com Programs	Kinder Korner (3 to 5)	4999.50	1.50	\$5.82	\$78.57	\$6.35	\$9.53	\$0.53	9%
Com Programs	Kinder Korner All Year (Sept To June)	894.00	1.50	\$5.82	\$78.57	\$6.35	\$9.53	\$0.53	9%
Com Programs	Knitting For Fun	0.00	1.00	\$11.30	\$101.70	\$11.75	\$11.75	\$0.45	4%
Com Programs	Latin American Dance Level 1	2299.00	1.00	\$5.93	\$53.37	\$6.35	\$6.35	\$0.42	7%
Com Programs	Latin American Dance Level 2	953.00	1.00	\$5.93	\$53.37	\$6.35	\$6.35	\$0.42	7%
Com Programs	Latin American Dance Level 3	879.00	1.00	\$8.90	\$80.06	\$8.85	\$8.85	-\$0.05	-1%
Com Programs	Latin And Club Dancing	591.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Latin Dance (10 to14)	80.00	1.00	\$5.58	\$50.25	\$6.35	\$6.35	\$0.77	14%
Com Programs	Learn To Babysit Crash Course	285.00	2.00	\$7.15	\$128.70	\$6.35	\$12.70	-\$0.80	-11%
Com Programs	Learn To Knit or Crochet	110.00	2.00	\$7.85	\$141.30	\$8.85	\$17.70	\$1.00	13%
Com Programs	Learn To Quilt	0.00	2.00	\$8.04	\$144.72	\$8.85	\$17.70	\$0.81	10%
Com Programs	Learn To Sew	172.50	1.50	\$9.32	\$125.82	\$10.50	\$15.75	\$1.18	13%
Com Programs	Learning Through Play (3 to 5)	63.00	1.00	\$5.96	\$53.64	\$6.35	\$6.35	\$0.39	7%
Com Programs	Learning Through Play With Parent	429.00	1.00	\$8.48	\$76.28	\$6.35	\$6.35	-\$2.13	-25%
Com Programs	Little Artists (1 1/2 to 2 1/2)	1334.00	1.00	\$8.33	\$74.93	\$6.35	\$6.35	-\$1.98	-24%
Com Programs	Little Gardeners	0.00	1.00	\$5.96	\$53.64	\$6.35	\$6.35	\$0.39	7%
Com Programs	Little Learners Level 1 (3 to 5)	2584.50	1.50	\$5.82	\$78.57	\$6.35	\$9.53	\$0.53	9%
Com Programs	Look Your Best Colour 101	144.00	1.50	\$11.97	\$181.61	\$11.75	\$17.63	-\$0.22	-2%
Com Programs	Look Your Best Style 101	162.00	1.50	\$11.97	\$181.61	\$11.75	\$17.63	-\$0.22	-2%
Com Programs	Make Believe (3 to 5)	108.00	0.75	\$8.33	\$58.23	\$6.35	\$4.78	-\$1.98	-24%
Com Programs	March Break Home Alone Crash Course	132.00	2.00	\$8.17	\$147.12	\$6.35	\$12.70	-\$1.82	-22%
Com Programs	Mini Math Level 1 (3 to 5)	1533.00	1.50	\$3.97	\$53.64	\$6.35	\$9.53	\$2.38	60%
Com Programs	Mini Math Level 2 (4 to 6)	268.50	1.50	\$5.96	\$80.46	\$6.35	\$9.53	\$0.39	7%
Com Programs	Modelling For Fun (9 to 12)	30.00	1.00	\$6.86	\$61.74	\$6.35	\$6.35	-\$0.51	-7%
Com Programs	Movers And Shakers (2-4)	1042.50	0.75	\$7.83	\$52.86	\$6.35	\$4.78	-\$1.48	-19%
Com Programs	Old Fashioned Spa Day	24.00	3.00	\$10.22	\$276.03	\$10.50	\$31.50	\$0.28	3%
Com Programs	Oriental Brush Painting	0.00	1.50	\$4.59	\$61.97	\$6.35	\$9.53	\$1.76	38%
Com Programs	Painting With Oils And Acrylics	370.00	2.00	\$7.85	\$141.30	\$8.85	\$17.70	\$1.00	13%
Com Programs	Parenting Anger Management	64.00	2.00	\$11.97	\$215.46	\$11.75	\$23.50	-\$0.22	-2%
Com Programs	Pencils Paints And Plasticine (3 to 5)	1756.50	1.50	\$5.72	\$77.22	\$6.35	\$9.53	\$0.63	11%
Com Programs	Photography Digital	1020.00	3.00	\$5.93	\$180.11	\$6.35	\$19.05	\$0.42	7%
Com Programs	Photography Introduction to Digital SLR	432.00	3.00	\$5.93	\$180.11	\$6.35	\$19.05	\$0.42	7%
Com Programs	Pre Ballet (5 to 6)	2291.25	0.75	\$9.15	\$61.74	\$10.50	\$7.88	\$1.35	15%
Com Programs	Pre Kinder Korner (3 to 5)	2030.00	1.00	\$5.96	\$53.64	\$6.35	\$6.35	\$0.39	7%
Com Programs	Razza Ma Tazz (4 to 6)	3057.58	0.75	\$9.15	\$61.74	\$10.50	\$7.88	\$1.35	15%
Com Programs	Recital Acro Junior Level 1	650.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Acro Junior Level 2	158.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Acro Senior Level 2	0.00	1.00	\$10.30	\$92.70	\$11.75	\$11.75	\$1.45	14%
Com Programs	Recital Adult Jazz Level 1/2	286.00	1.00	\$10.35	\$93.15	\$11.75	\$11.75	\$1.40	14%
Com Programs	Recital Adult Tap Level 1/2	390.00	1.00	\$10.35	\$93.15	\$11.75	\$11.75	\$1.40	14%
Com Programs	Recital Ballet Level 1	754.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Ballet Level 2	520.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Ballet Level 3	208.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Hip Hop	0.00	1.00	\$10.30	\$92.70	\$11.75	\$11.75	\$1.45	14%
Com Programs	Recital Hip Hop (14 to 17)	286.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Hip Hop (8 to 10)	494.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Jazz Level 1	546.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Jazz Level 2	468.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Jazz Level 3/4	546.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Little Ballerinas	988.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Tap Level 1	182.00	1.00	\$11.49	\$103.45	\$11.75	\$11.75	\$0.26	2%
Com Programs	Recital Teen Ballet Advanced	156.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Ballet Beginner	208.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Ballet Intermediate	338.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Contemporary Dance	390.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Jazz Advanced	598.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Jazz Beginner	624.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Jazz Intermediate	702.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Jazz Pre Senior	416.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Jazz Senior	286.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Lyrical Advanced	338.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Modern Advanced	390.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Modern Beginner	364.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Modern Intermediate	390.00	1.00	\$10.61	\$95.49	\$11.75	\$11.75	\$1.14	11%
Com Programs	Recital Teen Tap Beginner	0.00	1.00	\$10.87	\$97.83	\$11.75	\$11.75	\$0.88	8%
Com Programs	Recorder Renegades (6 to 8)	0.00	1.00	\$5.65	\$50.85	\$6.35	\$6.35	\$0.70	12%
Com Programs	Recorder Renegades (7 to 10)	0.00	1.00	\$5.65	\$50.85	\$6.35	\$6.35	\$0.70	12%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

LOB	COURSE	P HOURS	Session Length	2010		Pricing Study		Analysis	
				Hourly Price	9 Session Course Cost	Hourly Price	Price per Session	Hourly Change	% Change
Com Programs	Reggaeton Dance	0.00	1.00	\$7.59	\$68.31	\$8.85	\$8.85	\$1.26	17%
Com Programs	Robotics - Cars, Lights and Controls (6 yr - 8)	90.00	1.00	\$15.00	\$135.00	\$15.00	\$15.00	\$0.00	0%
Com Programs	Robotics - Cars, Lights and Controls (9 yrs - 11)	110.00	1.00	\$15.00	\$135.00	\$15.00	\$15.00	\$0.00	0%
Com Programs	Salsa Dance	793.00	1.00	\$7.41	\$66.69	\$8.85	\$8.85	\$1.44	19%
Com Programs	Science Seekers (6 to 9)	198.00	1.00	\$9.24	\$83.16	\$10.50	\$10.50	\$1.26	14%
Com Programs	Seniors' Get Connected	0.00	2.00	\$12.66	\$227.88	\$13.25	\$26.50	\$0.59	5%
Com Programs	Sewing Basics	300.00	2.00	\$5.93	\$106.74	\$6.35	\$12.70	\$0.42	7%
Com Programs	Sewing Basics Level 2	30.00	2.00	\$5.93	\$106.74	\$6.35	\$12.70	\$0.42	7%
Com Programs	Sewing For The Home	40.00	1.50	\$9.88	\$133.43	\$10.50	\$15.75	\$0.62	6%
Com Programs	Shake Rattle And Roll (3-5)	0.00	0.75	\$8.33	\$56.23	\$8.35	\$4.78	-\$1.98	-24%
Com Programs	So You Wish You Could Dance	114.00	1.00	\$6.82	\$59.58	\$6.35	\$6.35	\$0.27	4%
Com Programs	So You Wish You Could Dance Couples	0.00	1.00	\$6.43	\$57.86	\$6.35	\$6.35	-\$0.08	-1%
Com Programs	So You Wish You Could Dance -Youth	114.00	1.00	\$6.50	\$58.50	\$6.35	\$6.35	-\$0.15	-2%
Com Programs	Spicy Dance	0.00	1.00	\$7.19	\$64.71	\$8.85	\$8.85	\$1.66	23%
Com Programs	Spiffy Sports & Awesome Art With Parent (2)	121.50	1.50	\$6.20	\$83.70	\$6.35	\$9.53	\$0.15	2%
Com Programs	Stand Up And Speak For Adults	44.00	1.00	\$19.57	\$176.13	\$21.70	\$21.70	\$2.13	11%
Com Programs	Stand Up And Speak For Kids (6 to 9 Years)	312.00	1.00	\$19.52	\$175.68	\$21.70	\$21.70	\$2.18	11%
Com Programs	Stand Up And Speak Youth (13 to 17 Years)	84.00	1.00	\$20.01	\$180.09	\$21.70	\$21.70	\$1.69	8%
Com Programs	Studying Skills For Youth	328.00	2.00	\$6.13	\$110.34	\$6.35	\$12.70	\$0.22	4%
Com Programs	Teddy Bear's Picnic (3 to 5)	12.00	2.00	\$11.48	\$206.64	\$11.75	\$23.50	\$0.27	2%
Com Programs	Trolls and Monsters	90.00	1.50	\$9.80	\$129.60	\$10.50	\$15.75	\$0.90	9%
Com Programs	Two For Fun	139.00	1.00	\$10.01	\$90.09	\$6.35	\$6.35	-\$3.66	-37%
Com Programs	Wii Sing (6 to 8)	67.00	1.00	\$5.82	\$52.38	\$6.35	\$6.35	\$0.53	9%
Com Programs	Wii Sing (9 to 12)	203.00	1.00	\$5.82	\$52.38	\$6.35	\$6.35	\$0.53	9%
Com Programs	Workshop A Bug's Life (3 to 5)	0.00	2.00	\$11.77	\$211.66	\$11.75	\$23.50	-\$0.02	0%
Com Programs	Workshop Basic Floral Design	66.00	3.00	\$7.85	\$211.95	\$8.85	\$26.55	\$1.00	13%
Com Programs	Workshop Calligraphy	33.00	3.00	\$7.85	\$211.95	\$8.85	\$26.55	\$1.00	13%
Com Programs	Workshop Creative Scrapbooking	60.00	3.00	\$7.85	\$211.95	\$8.85	\$26.55	\$1.00	13%
Com Programs	Workshop Flowers For Your Wedding	0.00	3.00	\$8.04	\$217.08	\$8.85	\$26.55	\$0.81	10%
Com Programs	Workshop Fun With Fish	0.00	1.50	\$11.77	\$158.94	\$11.75	\$17.63	-\$0.02	0%
Com Programs	Workshop Hairstyles For Your Daughter	46.00	2.00	\$11.97	\$215.46	\$11.75	\$23.50	-\$0.22	-2%
Com Programs	Workshop Mystery Adventure Evening	18.00	3.00	\$4.86	\$131.22	\$6.35	\$19.05	\$1.49	31%
Com Programs	Workshop Self Publishing	0.00	2.00	\$10.39	\$187.02	\$10.50	\$21.00	\$0.11	1%
Com Programs	Workshop Spying On Spiders	0.00	1.50	\$11.77	\$158.94	\$11.75	\$17.63	-\$0.02	0%
Com Programs	Young Interior Designer (12 to 16)	90.00	1.50	\$7.53	\$101.70	\$8.85	\$13.28	\$1.32	17%
Fitness	ABS Abdominals, Back & Stretching	465.33	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Abseesion	207.50	0.50	\$6.48	\$29.16	\$6.55	\$3.28	\$0.07	1%
Fitness	Afterschool Fitness	67.50	1.25	\$6.44	\$72.45	\$6.55	\$8.19	\$0.11	2%
Fitness	Athletic Training Drills		1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Basic Fitness Sampler	52.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Belly Fit	476.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Bhangra Fitness	0.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Bikini Boot Camp	3304.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Bikini Boot Camp Women's Only	372.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Body Flex	1237.67	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Boot Camp 60 Minutes	1721.08	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Boot Camp Lunch Crunch	48.75	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Boot Camp Outdoors	238.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Buttocks Legs And Core	6752.42	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Calypso Reggae Cardio	72.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Cardio And Resistance	332.67	1.25	\$6.48	\$72.90	\$6.55	\$8.19	\$0.07	1%
Fitness	Cardio Rebounding for Fitness	0.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Cardio With Ball Work	177.83	1.25	\$6.48	\$72.90	\$6.55	\$8.19	\$0.07	1%
Fitness	Chair-Exercise	28.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Core Moves	461.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Cycle And Lift	1409.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Cycle With Pilates	0.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Cycle Workout Introductory	420.00	1.25	\$9.45	\$106.31	\$10.25	\$12.81	\$0.80	8%
Fitness	Cycling Mommies	108.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Cycling Workout	2079.33	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Dance Fit Class	1988.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Detoxify Your Body	72.00	2.00	\$8.04	\$144.72	\$10.25	\$20.50	\$2.21	27%
Fitness	Fitness Boxing	1576.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Fitness Boxing For Youth	297.00	1.00	\$8.55	\$76.95	\$10.25	\$10.25	\$1.70	20%
Fitness	Fitness Boxing Introductory Clinic	72.00	1.00	\$16.57	\$149.13	\$16.75	\$16.75	\$0.18	1%
Fitness	Fitness Circuit Outdoor		1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Fitness Circuit for Older Adult Outdoor		1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Fitness Circuit for Youth Outdoor		1.00	\$8.55	\$76.95	\$10.25	\$10.25	\$1.70	20%
Fitness	Fitness Class For Older Adults	406.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

LOB	COURSE	P HOURS	Session Length	2010		Pricing Study		Analysis	
				Hourly Price	9 Session Course Cost	Hourly Price	Price per Session	Hourly Change	% Change
Fitness	Gentle Low Impact	222.33	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Hi/Low with Weights		1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Hi/Low and Tone		1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Hip Hop Hustle	170.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Hoop Fitness by Felinity Hoopnotica	431.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Kettlebell Class	263.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Kickbox Cardio	2934.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Latin Rhythm Fitness	1381.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Low Impact Fitness	438.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Low Impact With Yoga	1424.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Meditation For Healing The Chakras	144.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Meditation For Health, Healing And Well Being	429.50	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Mind Body And Core Strength	422.17	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Muscle Conditioning		0.75	\$6.48	\$43.74	\$6.55	\$4.91	\$0.07	1%
Fitness	Nia Technique	707.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Nordic Walking	144.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	On the Ball	166.83	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Osteoporosis Class	274.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Parent And Baby Fitness	35.00	0.75	\$6.48	\$43.74	\$6.55	\$4.91	\$0.07	1%
Fitness	Parent And Baby Fitness Buttocks, Legs And	169.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Parent And Baby Latin Fitness	699.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Parent And Baby Stroller Fit		1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Parent And Baby Yoga	400.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Parent And Baby Yogalates	91.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Personal Training 1-4 Private		1.00	\$41.92	\$377.28	\$42.00	\$42.00	\$0.08	0%
Fitness	Personal Training 5 Plus Private		1.00	\$37.67	\$339.03	\$37.80	\$37.80	\$0.13	0%
Fitness	Personal Training Semi Private 1-4		1.00	\$30.67	\$276.03	\$35.00	\$35.00	\$4.33	14%
Fitness	Personal Training Semi Private 5 plus		1.00	\$26.45	\$238.05	\$31.50	\$31.50	\$5.05	19%
Fitness	Pilates	4642.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Pilates Advanced	635.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Pilates Intermediate All Year (Sept To June)	136.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Pilates Intermediate Level	1098.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Pilates Reformer Private Classes		1.00	\$74.06	\$666.54	\$74.00	\$74.00	-\$0.06	0%
Fitness	Pilates Reformer Semi Private Classes	90.00	1.00	\$34.48	\$310.32	\$35.00	\$35.00	\$0.52	2%
Fitness	Pilates With Ball Work	0.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Pilates With Large Equipment	60.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Pilates With Small Equipment	462.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Pyo	227.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Pole Fitness	1155.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Pole Fitness Intermediate	401.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Power, Performance, Periodization		1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Recovery and Relaxation		1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Reiki I Usui Tradition	272.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Reiki II Usui Tradition	144.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Restorative Circles	0.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Running and Yoga Workout		1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Running Class Indoor	433.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Spicy Fit	252.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Step Interval	79.42	1.25	\$6.48	\$72.90	\$6.55	\$8.19	\$0.07	1%
Fitness	Stroke Survivor Exercise Program	0.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Stroller Fit	274.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Strong And Steady	848.00	2.00	\$8.39	\$115.02	\$6.55	\$13.10	\$0.16	3%
Fitness	Stronger And Steadier Level 1	163.00	1.00	\$6.39	\$57.51	\$6.55	\$6.55	\$0.16	3%
Fitness	Stronger And Steadier Level 2	12.00	1.00	\$6.39	\$57.51	\$6.55	\$6.55	\$0.16	3%
Fitness	Tai Chi	350.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Tai Chi Qigong Level 1	1331.25	1.25	\$6.48	\$72.90	\$6.55	\$8.19	\$0.07	1%
Fitness	Tai Chi Qigong Level 2	356.25	1.25	\$6.48	\$72.90	\$6.55	\$8.19	\$0.07	1%
Fitness	TAVIS	294.25	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	The Biggest Winner	430.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Therapy Therapeutic Body Movement	35.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Total Body Workout	2083.25	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Trail Walk And Tone	241.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	TRX & Kettlebell Class		1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	TRX Circuit Class		1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	TRX Introductory Clinic		1.00	\$16.57	\$149.13	\$16.75	\$16.75	\$0.18	1%
Fitness	Turbo Kick	1679.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Walk Fit Circuit	350.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Walk Fit Power	0.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Walk Fit With Weights	287.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

LOB	COURSE	P HOURS	Session Length	2010		Pricing Study		Analysis	
				Hourly Price	9 Session Course Cost	Hourly Price	Price per Session	Hourly Change	% Change
Fitness	Weight Room And Cardio Workout	1209.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Weight Training For Older Adults	97.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Weight Training For Women	155.25	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Weight Training For Youth	136.00	1.00	\$8.55	\$78.95	\$10.25	\$10.25	\$1.70	20%
Fitness	Weight Watchers And Fitness Class	1590.00	1.50	\$6.48	\$87.48	\$6.55	\$9.83	\$0.07	1%
Fitness	Yoga	24486.25	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga 60 Minutes	1587.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga ABC's	496.50	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga Abs	4451.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga Abs All Year (Sept To June)	170.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga All Year (Sept To June)	357.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga Flow	297.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga for Athletes	170.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga For Older Adults	1723.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga For Parents And Youth	482.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga Gentle	754.50	1.50	\$6.48	\$87.48	\$6.55	\$9.83	\$0.07	1%
Fitness	Yoga Heated	459.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Yoga Hot	494.00	1.00	\$9.45	\$85.05	\$10.25	\$10.25	\$0.80	8%
Fitness	Yoga In The Park	0.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga Intermediate Level	2253.00	1.50	\$6.48	\$87.48	\$6.55	\$9.83	\$0.07	1%
Fitness	Yoga Kids	300.00	1.00	\$6.44	\$57.96	\$6.55	\$6.55	\$0.11	2%
Fitness	Yoga Kundalini	921.00	1.50	\$6.48	\$87.48	\$6.55	\$9.83	\$0.07	1%
Fitness	Yoga Power	1847.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga Prenatal	1113.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga Sampler	624.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yoga Youth	529.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Yogalates	1086.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Youth Dance Fit	0.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Zumba Advanced	442.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Zumba Fitness	12705.92	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Zumba Gold For Older Adults	108.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Zumba Master Class	8.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Zumba Toning	478.33	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Fitness	Zumbatomic	0.00	1.00	\$6.48	\$58.32	\$6.55	\$6.55	\$0.07	1%
Sports	3 on 3 Shiny Hockey Tournament	660.00	2.00	\$1.38	\$24.80	\$4.25	\$8.50	\$2.87	209%
Sports	ABC123 Fit 4 Me (3 to 5)	402.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	ABC's Yoga For Tots & Parents	0.00	1.00	\$6.44	\$57.96	\$5.50	\$5.50	-\$0.94	-15%
Sports	Adult Cardio Skate	551.67	0.83	\$11.83	\$88.74	\$13.00	\$10.83	\$1.17	10%
Sports	Adult Figure Skating	130.00	1.00	\$9.88	\$88.74	\$10.75	\$10.75	\$0.89	9%
Sports	Adult Ice Dancing	164.17	0.83	\$11.83	\$88.74	\$13.00	\$10.83	\$1.17	10%
Sports	Adult Power Skating	1323.33	0.83	\$12.85	\$96.39	\$13.00	\$10.83	\$0.15	1%
Sports	Adult Power Skating Plus	972.50	0.83	\$12.85	\$96.39	\$13.00	\$10.83	\$0.15	1%
Sports	Adult Skating	7711.33	0.83	\$9.89	\$74.16	\$10.75	\$8.96	\$0.86	9%
Sports	Adult Skating 30 minutes	254.50	0.50	\$8.24	\$37.08	\$6.50	\$4.25	\$0.26	3%
Sports	Advanced Skating	1660.00	0.83	\$8.28	\$62.10	\$8.50	\$7.08	\$0.22	3%
Sports	Archery (12 to 16)	841.00	1.00	\$7.71	\$69.39	\$8.50	\$8.50	\$0.79	10%
Sports	Archery (8 to 11)	838.00	1.00	\$7.71	\$69.39	\$8.50	\$8.50	\$0.79	10%
Sports	Archery Advanced (12 to 16)	278.00	1.00	\$7.71	\$69.39	\$8.50	\$8.50	\$0.79	10%
Sports	Archery Advanced Adults	316.00	1.00	\$7.51	\$67.59	\$8.50	\$8.50	\$0.99	13%
Sports	Archery and Fencing Robin Hood Sampler S	570.00	1.50	\$13.22	\$178.47	\$13.00	\$19.50	-\$0.22	-2%
Sports	Archery For Adults	495.00	1.00	\$7.51	\$67.59	\$8.50	\$8.50	\$0.99	13%
Sports	Badminton (12 to 14)	913.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Badminton (8 to 8)	324.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Badminton (9 to 11)	889.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Badminton Adult	3336.00	1.50	\$5.84	\$78.84	\$5.50	\$8.25	-\$0.34	-6%
Sports	Badminton Coaching Round Robin	688.00	2.00	\$5.84	\$105.12	\$5.50	\$11.00	-\$0.34	-6%
Sports	Badminton Hit Around (10 to 14)	552.00	1.50	\$4.48	\$60.48	\$4.25	\$6.38	-\$0.23	-5%
Sports	Badminton Hit Around (14 to 17)	192.00	1.50	\$4.85	\$65.48	\$4.25	\$6.38	-\$0.60	-12%
Sports	Badminton Hit Around Adult	3940.50	1.50	\$4.85	\$65.48	\$4.25	\$6.38	-\$0.60	-12%
Sports	Badminton Hit Around Family	2389.50	1.50	\$4.59	\$61.97	\$4.25	\$6.38	-\$0.34	-7%
Sports	Badminton Instructional For Youth	559.50	1.50	\$5.65	\$78.28	\$5.50	\$8.25	-\$0.15	-3%
Sports	Badminton Lessons For The Family	1681.50	1.50	\$5.65	\$78.28	\$5.50	\$8.25	-\$0.15	-3%
Sports	Badminton Round Robin	1824.00	1.50	\$4.85	\$65.48	\$4.25	\$6.38	-\$0.60	-12%
Sports	Basketball Women's Pick Up	493.75	1.25	\$4.85	\$54.56	\$4.25	\$5.31	-\$0.60	-12%
Sports	Basketball (12 to 14)	1961.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Basketball (6 to 8)	6360.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Basketball (9 to 11)	4506.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Basketball 3 On 3 League	1760.00	1.00	\$4.49	\$40.37	\$5.50	\$5.50	\$1.01	23%
Sports	Basketball 6-8 All Year (Sept To June)	390.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

LOB	COURSE	P HOURS	Session Length	2010		Pricing Study		Analysis	
				Hourly Price	9 Session Course Cost	Hourly Price	Price per Session	Hourly Change	% Change
Sports	Basketball 9 - 11 All Year (Sept To June)	321.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Basketball Adult 3 on 3 League	0.00	1.00	\$8.79	\$79.11	\$8.50	\$8.50	-\$0.29	-3%
Sports	Basketball Adult Men's Intermediate League	26580.75	1.00	\$10.50	\$94.50	\$10.75	\$10.75	\$0.25	2%
Sports	Basketball Adult Recreational League	46662.00	1.00	\$10.50	\$94.50	\$10.75	\$10.75	\$0.25	2%
Sports	Basketball Development	0.00	1.50	\$5.90	\$79.67	\$5.50	\$8.25	-\$0.40	-7%
Sports	Basketball For Girls (12 to 14)	135.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Basketball For Girls (6 to 8)	209.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Basketball For Girls (9 to 11)	486.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Basketball League for Boys (10 to 14)	384.00	1.00	\$7.62	\$68.58	\$6.50	\$6.50	-\$1.12	-15%
Sports	Basketball League for Girls (10 to 14 yrs)	330.00	1.00	\$7.62	\$68.58	\$6.50	\$6.50	-\$1.12	-15%
Sports	Basketball League For Youth (10 to 14)	6896.00	1.00	\$7.62	\$68.58	\$6.50	\$6.50	-\$1.12	-15%
Sports	Basketball Level 2 (12 to 14)	124.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Basketball Level 2 (6 to 8)	196.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Basketball Level 2 (9 to 11)	301.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Basketball Shoot Around (10 to 13)	724.50	1.50	\$4.59	\$61.97	\$4.25	\$6.38	-\$0.34	-7%
Sports	Basketball Shoot Around Adult	1894.50	1.50	\$4.85	\$65.48	\$4.25	\$6.38	-\$0.60	-12%
Sports	Basketball Shoot Around Adult (Sept - June)	459.00	1.50	\$4.85	\$65.48	\$4.25	\$6.38	-\$0.60	-12%
Sports	Basketball Women's Beginner League	0.00	1.00	\$8.79	\$79.11	\$8.50	\$8.50	-\$0.29	-3%
Sports	Blasball	55.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	CBET Hockey Coach Development 1 Clinic	57.00	9.50	\$10.48	\$896.09	\$16.00	\$152.00	\$5.52	53%
Sports	CBET Hockey Coach Stream Clinic	0.00	10.00	\$13.88	\$1,249.20	\$16.00	\$160.00	\$2.12	15%
Sports	Cheerleading Basics	0.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Cricket - Getin2Cricket	0.00	1.00	\$8.79	\$79.11	\$8.50	\$8.50	-\$0.29	-3%
Sports	Cricket4Kids (6 to 8)	0.00	1.00	\$7.81	\$70.29	\$8.50	\$8.50	\$0.69	9%
Sports	Curling	570.00	2.00	\$10.10	\$181.80	\$10.75	\$21.50	\$0.65	6%
Sports	Dodgeball Co-Ed League	9062.00	1.00	\$6.77	\$60.93	\$8.50	\$8.50	\$1.73	26%
Sports	Dodgeball Dynamic (12 to 14)	0.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Dodgeball Dynamic (9 to 11)	243.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Endurance Training For Your Sport	160.00	1.00	\$3.43	\$30.90	\$4.25	\$4.25	\$0.82	24%
Sports	Fencing	1166.50	1.50	\$12.26	\$165.51	\$13.00	\$19.50	\$0.74	6%
Sports	Fencing Adult Club	889.50	1.50	\$12.26	\$165.51	\$13.00	\$19.50	\$0.74	6%
Sports	Fencing for Kids (6 to 9)	985.00	1.00	\$12.31	\$110.79	\$13.00	\$13.00	\$0.69	6%
Sports	Fencing For Youth (10 to 15)	2625.00	1.50	\$12.31	\$166.19	\$13.00	\$19.50	\$0.69	6%
Sports	Fencing Introduction For Adults	561.00	1.50	\$12.26	\$165.51	\$13.00	\$19.50	\$0.74	6%
Sports	Fencing Introduction For Youth (10 to 15)	1188.00	1.50	\$12.31	\$166.19	\$13.00	\$19.50	\$0.69	6%
Sports	Fencing Youth Club (10 to 15)	717.00	1.50	\$12.31	\$166.19	\$13.00	\$19.50	\$0.69	6%
Sports	Field Hockey	0.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Fit Kids	483.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Floor Hockey (12 to 14)	363.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Floor Hockey (6 to 8)	1719.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Floor Hockey (9 to 11)	839.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Floor Hockey Adult Recreation League Divisi	0.00	1.00	\$8.33	\$75.00	\$8.50	\$8.50	\$0.17	2%
Sports	Floor Hockey Pick Up	3410.00	1.25	\$4.85	\$54.56	\$4.25	\$5.31	-\$0.60	-12%
Sports	Floor Hockey Women's	598.00	1.00	\$5.31	\$47.78	\$5.50	\$5.50	\$0.19	4%
Sports	Floorball Youth League	3273.00	1.00	\$7.62	\$68.58	\$6.50	\$6.50	-\$1.12	-15%
Sports	Floorball For Adults	2400.00	2.00	\$4.29	\$77.22	\$5.50	\$11.00	\$1.21	28%
Sports	Floorball For Youth (6 to 9)	375.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Football Skills & Drills Development	488.00	1.50	\$5.72	\$77.22	\$5.50	\$8.25	-\$0.22	-4%
Sports	Golf - Golf Clinic (Including Video Swing Anal)	36.00	1.00	\$27.25	\$245.25	\$26.30	\$26.30	-\$0.95	-3%
Sports	Golf - Playing Lesson Clinic	16.00	2.00	\$24.75	\$445.50	\$26.30	\$52.60	\$1.55	6%
Sports	Golf Kids Clinics	264.00	1.00	\$27.25	\$245.25	\$26.30	\$26.30	-\$0.95	-3%
Sports	Golf Ladies Only Clinics	248.00	1.00	\$24.75	\$222.75	\$26.30	\$26.30	\$1.55	6%
Sports	Golf Mixed Beginner Clinics	276.00	1.00	\$24.75	\$222.75	\$26.30	\$26.30	\$1.55	6%
Sports	Golf Outdoor Lessons	390.00	1.00	\$16.92	\$152.28	\$16.00	\$16.00	-\$0.92	-5%
Sports	Golf Play With a Pro	16.00	2.00	\$27.25	\$490.50	\$26.30	\$52.60	-\$0.95	-3%
Sports	Golf Semi Private For Older Adults	40.00	1.00	\$31.59	\$284.31	\$26.30	\$26.30	-\$5.29	-17%
Sports	Golf Semi Private Lessons	115.00	1.00	\$31.59	\$284.31	\$26.30	\$26.30	-\$5.29	-17%
Sports	Golf Semi Private Lessons Advanced	25.00	1.00	\$31.59	\$284.31	\$26.30	\$26.30	-\$5.29	-17%
Sports	Golf Semi Private Lessons For Women	35.00	1.00	\$31.59	\$284.31	\$26.30	\$26.30	-\$5.29	-17%
Sports	Golf Semi Private Lessons Intermediate	80.00	1.00	\$31.59	\$284.31	\$26.30	\$26.30	-\$5.29	-17%
Sports	Golf Short Game	72.00	1.00	\$16.92	\$152.28	\$16.00	\$16.00	-\$0.92	-5%
Sports	Golf Short Game For Women	24.00	1.00	\$16.92	\$152.28	\$16.00	\$16.00	-\$0.92	-5%
Sports	Golf Sunday Night Junior League	210.00	2.50	\$9.97	\$224.25	\$10.75	\$26.88	\$0.78	8%
Sports	Group Registration Skating Lessons	1216.67	1.67	\$14.00	\$210.00	\$16.00	\$26.67	\$2.00	14%
Sports	Hockey Coed Beginner	430.00	1.00	\$10.71	\$96.39	\$10.75	\$10.75	\$0.04	0%
Sports	Hockey Conditioning Clinic (10 to 13)	51.67	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Hockey Conditioning Clinic (4 to 8)	66.67	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Hockey Conditioning Clinic (7 to 9)	88.33	0.83	\$18.05	\$135.38	\$18.75	\$15.63	\$0.70	4%
Sports	Hockey Goalie Training (10 to 13)	40.00	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

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Sports	Hockey Goalie Training (7 to 9)	22.50	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Hockey Men's Beginner	931.67	1.00	\$10.71	\$96.39	\$10.75	\$10.75	\$0.04	0%
Sports	Hockey Pre Season Level 1 (10 to 13)	109.17	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Hockey Pre Season Level 1 (7 to 9)	170.83	0.83	\$18.05	\$135.38	\$18.75	\$15.63	\$0.70	4%
Sports	Hockey Pre Season Level 2 (10 to 13)	27.50	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Hockey Shiny	155.83	2.00	\$2.92	\$52.47	\$4.25	\$8.50	\$1.34	46%
Sports	Hockey Shooting Training (10 to 13)	292.50	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Hockey Shooting Training (7 to 9)	249.17	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Hockey Shooting Training For Men	120.83	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Hockey Shooting Training For Women	50.00	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Hockey Skating Skills	2978.33	0.83	\$9.00	\$87.50	\$8.50	\$7.08	-\$0.50	-6%
Sports	Hockey Skills And Drills	246.25	0.75	\$11.60	\$78.30	\$10.75	\$8.06	-\$0.85	-7%
Sports	Hockey Skills For Beginners (10 to 13)	116.67	1.00	\$10.90	\$98.10	\$10.75	\$10.75	-\$0.15	-1%
Sports	Hockey Skills For Beginners (7 to 9)	133.33	1.00	\$8.92	\$80.28	\$10.75	\$10.75	\$1.83	21%
Sports	Hockey Trainer's Certification Level 1	1920.00	7.50	\$11.16	\$753.12	\$16.00	\$120.00	\$4.84	43%
Sports	Hockey Trainers Certification Level 1/2	1160.00	10.00	\$15.00	\$1,349.91	\$16.00	\$160.00	\$1.00	7%
Sports	Hockey Women's Beginner	423.33	1.00	\$10.71	\$96.39	\$10.75	\$10.75	\$0.04	0%
Sports	In Line Skating Beginner Adult	278.00	1.00	\$5.01	\$45.05	\$5.50	\$5.50	\$0.49	10%
Sports	In Line Skating Beginner Family	198.00	1.00	\$6.79	\$61.14	\$6.50	\$6.50	-\$0.29	-4%
Sports	In Line Skating Beginner Youth	355.00	1.00	\$6.79	\$61.14	\$6.50	\$6.50	-\$0.29	-4%
Sports	In Line Skating Intermediate Youth	79.00	1.00	\$6.79	\$61.14	\$6.50	\$6.50	-\$0.29	-4%
Sports	Indoor Track And Field (6 to 8)	310.00	1.00	\$5.50	\$49.51	\$5.50	\$5.50	\$0.00	0%
Sports	Intermediate Skating	6557.67	0.83	\$8.28	\$62.10	\$8.50	\$7.08	\$0.22	3%
Sports	Jiu Jitsu	1931.00	1.00	\$6.28	\$56.52	\$6.50	\$6.50	\$0.22	4%
Sports	Jiu Jitsu Adult	468.75	1.25	\$6.13	\$68.96	\$6.50	\$8.13	\$0.37	6%
Sports	Jiu Jitsu Teen	762.75	1.00	\$7.85	\$70.65	\$6.50	\$6.50	-\$1.35	-17%
Sports	Junior Skating	53705.83	0.83	\$8.48	\$63.63	\$8.50	\$7.08	\$0.02	0%
Sports	Junior Skating Level 5	948.33	0.83	\$8.28	\$62.10	\$8.50	\$7.08	\$0.22	3%
Sports	Karate Advanced Yellow Belt and Up All Year	1177.50	1.25	\$6.28	\$70.65	\$6.50	\$8.13	\$0.22	4%
Sports	Karate Beginners 6-8 yrs	836.50	0.83	\$7.54	\$56.52	\$6.50	\$5.42	-\$1.04	-14%
Sports	Karate Classes	28674.00	1.25	\$5.83	\$65.80	\$6.50	\$8.13	\$0.67	11%
Sports	Karate Classes All Year (Sept To June)	1085.00	1.25	\$6.28	\$70.65	\$6.50	\$8.13	\$0.22	4%
Sports	Karate Classes - Private Classes	17.50	0.50	\$50.48	\$227.16	\$26.30	\$13.15	-\$24.18	-48%
Sports	Karate Classes Advanced Brown Belts And U	706.25	1.25	\$6.13	\$68.96	\$6.50	\$8.13	\$0.37	6%
Sports	Karate Classes Advanced Yellow Belts and L	6632.50	1.25	\$6.28	\$70.65	\$6.50	\$8.13	\$0.22	4%
Sports	Karate Classes- Semi Private Classes	38.00	0.50	\$25.87	\$116.42	\$26.30	\$13.15	\$0.43	2%
Sports	Kayaking Skills Rolls And More	126.00	1.50	\$15.89	\$214.52	\$16.00	\$24.00	\$0.11	1%
Sports	Kickboxing Muay Thai	171.00	1.00	\$6.32	\$56.88	\$6.50	\$6.50	\$0.18	3%
Sports	Kindergym And Swim	433.50	1.50	\$7.52	\$101.52	\$5.50	\$8.25	-\$2.02	-27%
Sports	Kindergym Level 2 (6 months to 1 year)	278.25	0.75	\$7.21	\$48.67	\$5.50	\$4.13	-\$1.71	-24%
Sports	Kindergym Level 3 (1 to 2 years)	3043.00	1.00	\$7.21	\$64.89	\$5.50	\$5.50	-\$1.71	-24%
Sports	Kindergym Level 4 (2 to 4 years)	4766.00	1.00	\$7.21	\$64.89	\$5.50	\$5.50	-\$1.71	-24%
Sports	Kung Fu Shaolin (6 - 8)	321.00	1.25	\$6.28	\$70.65	\$6.50	\$8.13	\$0.22	4%
Sports	Kung Fu Shaolin (9yrs - and up)	770.00	1.25	\$6.28	\$70.65	\$6.50	\$8.13	\$0.22	4%
Sports	Learn To Paddle	250.00	1.00	\$15.59	\$140.31	\$16.00	\$16.00	\$0.41	3%
Sports	Little Tykes Basketball (3 to 4)	911.25	0.75	\$6.03	\$40.67	\$5.50	\$4.13	-\$0.53	-9%
Sports	Little Tykes Floor Hockey (3 to 4)	743.75	0.75	\$6.03	\$40.67	\$5.50	\$4.13	-\$0.53	-9%
Sports	Little Tykes Soccer (3 to 4)	3258.75	0.75	\$6.03	\$40.67	\$5.50	\$4.13	-\$0.53	-9%
Sports	Little Tykes Soccer for Girls	140.25	0.75	\$5.96	\$40.23	\$5.50	\$4.13	-\$0.46	-8%
Sports	Little Tykes Soccer Outdoor with Parent	216.00	0.75	\$6.03	\$40.67	\$5.50	\$4.13	-\$0.53	-9%
Sports	Little Tykes Sports Series (3 to 4)	2351.25	0.75	\$5.96	\$40.23	\$5.50	\$4.13	-\$0.46	-8%
Sports	Little Tykes Sports Series With Parent	372.00	0.75	\$5.96	\$40.23	\$5.50	\$4.13	-\$0.46	-8%
Sports	Little Tykes Tennis - Le Petit Tennis	63.00	1.00	\$13.57	\$122.13	\$16.00	\$16.00	\$2.43	18%
Sports	March Break Junior Fun Skate	412.50	0.83	\$8.90	\$66.78	\$10.75	\$8.96	\$1.85	21%
Sports	March Break Power Skating (6 to 8)	125.00	0.83	\$10.44	\$78.30	\$10.75	\$8.96	\$0.31	3%
Sports	March Break Power Skating (9 to 12)	108.33	0.83	\$10.44	\$78.30	\$10.75	\$8.96	\$0.31	3%
Sports	March Break Preschool Skate	77.50	0.50	\$13.80	\$62.10	\$16.00	\$8.00	\$2.20	16%
Sports	Mini Basketball (4 to 5)	2629.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Mini Floor Hockey (4 to 5)	1444.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Mini Hockey Skating Skills	898.33	0.83	\$8.77	\$65.79	\$8.50	\$7.08	-\$0.27	-3%
Sports	Mini Hockey Skills	143.33	1.00	\$7.31	\$65.79	\$10.75	\$10.75	\$3.44	47%
Sports	Mini In Line Skating	84.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Mini Ninjas (4 to 6)	504.00	1.00	\$6.28	\$56.52	\$6.50	\$6.50	\$0.22	4%
Sports	Mini Soccer Indoor (4 to 5)	4969.50	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Mini Soccer Indoor For Girls	303.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Mini Soccer Outdoor with Parent	0.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Mini Soccer Outdoors	216.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Mini Sports Series (4 to 5)	2561.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Mini Sports Series With Parent	50.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%

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Recreation and Parks Pricing Study
Final Report

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Sports	Mini Tennis (4 to 6)	452.00	1.00	\$14.34	\$129.09	\$16.00	\$16.00	\$1.66	12%
Sports	Mini Track And Field Indoor	253.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Mountain Bike Rides	106.00	1.00	\$7.80	\$70.20	\$8.50	\$8.50	\$0.70	9%
Sports	Multi Sport Development	1593.00	1.50	\$5.72	\$77.22	\$5.50	\$8.25	-\$0.22	-4%
Sports	NCCP Teaching and Learning/Planning a Pre	0.00	5.50	\$7.27	\$360.00	\$6.50	\$35.75	-\$0.77	-11%
Sports	Parent And Tot Skating	3625.50	0.50	\$14.15	\$63.68	\$16.00	\$8.00	\$1.85	13%
Sports	Power Skating (13 to 16)	453.33	0.83	\$10.44	\$78.30	\$10.75	\$8.96	\$0.31	3%
Sports	Power Skating (6 to 8)	1032.50	0.83	\$10.44	\$78.30	\$10.75	\$8.96	\$0.31	3%
Sports	Power Skating (9 to 12)	1510.83	0.83	\$10.44	\$78.30	\$10.75	\$8.96	\$0.31	3%
Sports	Power Skating Plus	789.17	0.83	\$10.44	\$78.30	\$10.75	\$8.96	\$0.31	3%
Sports	Pre Season Hockey Prep	0.00	1.00	\$18.05	\$162.45	\$18.75	\$18.75	\$0.70	4%
Sports	Preschool Skating	9284.50	0.50	\$14.15	\$63.68	\$16.00	\$8.00	\$1.85	13%
Sports	Rowing Sampler	45.00	3.00	\$14.14	\$381.87	\$13.00	\$39.00	-\$1.14	-8%
Sports	Rugby	0.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Semi Private Junior Skating	4451.50	0.50	\$25.24	\$113.58	\$26.30	\$13.15	\$1.06	4%
Sports	Semi Private Preschool Skating	2083.00	0.50	\$25.24	\$113.58	\$26.30	\$13.15	\$1.06	4%
Sports	Semi Private Soccer Development	104.00	1.00	\$16.43	\$147.87	\$16.00	\$16.00	-\$0.43	-3%
Sports	Semi Private Soccer Development - Summe	32.00	1.00	\$15.95	\$143.55	\$16.00	\$16.00	\$0.05	0%
Sports	Skateboard Lessons Beginner	450.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Skateboard Lessons Intermediate	70.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Skipping Basics (6 to 8)	237.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Skipping Basics (9 to 12)	295.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Smorgasports (2 to 3)	577.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Soccer (9 to 11)	25.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Soccer Development Model Academy	972.00	1.50	\$9.27	\$125.19	\$8.50	\$12.75	-\$0.77	-8%
Sports	Soccer Development Model Tot Program	420.00	1.50	\$9.27	\$125.19	\$8.50	\$12.75	-\$0.77	-8%
Sports	Soccer Indoor (12 to 14)	394.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Soccer Indoor (6 to 8)	5457.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Soccer Indoor (9 to 11)	2343.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Soccer Indoor 6 - 8 All Year (Sept To June)	457.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Soccer Indoor 9 to 11 yrs All Year (Sept - Jun	140.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Soccer Indoor For Girls (6 to 8)	446.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Soccer Indoor For Girls (9 to 11)	212.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Soccer Indoor League For Youth	2240.50	1.00	\$7.62	\$68.58	\$6.50	\$6.50	-\$1.12	-15%
Sports	Soccer Indoor Men's League	8918.25	1.00	\$8.58	\$77.22	\$8.50	\$8.50	-\$0.08	-1%
Sports	Soccer Indoor Women's Beginner League	7713.00	1.00	\$8.58	\$77.22	\$8.50	\$8.50	-\$0.08	-1%
Sports	Soccer Indoor Womens Intermediate League	4588.00	1.00	\$8.58	\$77.22	\$8.50	\$8.50	-\$0.08	-1%
Sports	Soccer Outdoors (6 - 8)	402.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Soccer Skills and Drills Development	4324.50	1.50	\$5.72	\$77.22	\$5.50	\$8.25	-\$0.22	-4%
Sports	Soccer Women's Indoor Lessons	445.50	1.50	\$4.87	\$65.70	\$5.50	\$8.25	\$0.63	13%
Sports	Special Needs Skating	40.50	0.50	\$25.24	\$113.58	\$26.30	\$13.15	\$1.06	4%
Sports	Sport Series with Parent (6-8)	0.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Sport Series with Parent (9-11)	0.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Sport Specific Conditioning	0.00	1.00	\$8.34	\$75.06	\$6.50	\$6.50	-\$1.84	-22%
Sports	Sports Series (6 to 8)	428.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Sports Series For Girls	0.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Squash League Junior	956.00	1.00	\$4.66	\$41.93	\$5.50	\$5.50	\$0.84	18%
Sports	Squash League Junior		1.00	\$10.25	\$92.25	\$4.25	\$4.25	-\$6.00	-59%
Sports	Squash Lessons Adult		1.00	\$12.67	\$114.03	\$8.50	\$8.50	-\$4.17	-33%
Sports	Squash Lessons Adult	255.00	1.00	\$12.36	\$111.24	\$16.00	\$16.00	\$3.64	29%
Sports	Squash Lessons Junior Co-ed	299.00	1.00	\$10.25	\$92.25	\$4.25	\$4.25	-\$6.00	-59%
Sports	Squash Lessons Junior Co-Ed	299.00	1.00	\$10.25	\$92.25	\$4.25	\$4.25	-\$6.00	-59%
Sports	Steve Nash Youth Basketball Program	870.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Table Tennis (12 to 14 yrs)	0.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Table Tennis (9 to 11 yrs)	158.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Table Tennis Hit Around (12-14)	45.00	1.00	\$4.59	\$41.31	\$4.25	\$4.25	-\$0.34	-7%
Sports	Table Tennis Hit Around (9-11)	60.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Table Tennis Hit Around Adult	267.00	1.50	\$4.85	\$65.48	\$4.25	\$6.38	-\$0.60	-12%
Sports	Tae Kwon Do	3016.25	1.25	\$6.25	\$70.31	\$6.50	\$8.13	\$0.25	4%
Sports	Tae Kwon Do Beginner (6 to 8)	600.75	1.00	\$6.28	\$56.52	\$6.50	\$6.50	\$0.22	4%
Sports	Tae Kwon Do Blue Belt And Up	2413.75	1.25	\$6.28	\$70.65	\$6.50	\$8.13	\$0.22	4%
Sports	Tae Kwon Do Challenge	490.00	1.15	\$7.22	\$74.72	\$6.50	\$7.48	-\$0.72	-10%
Sports	Tae Kwon Do Purple Belts And Up	637.50	1.25	\$6.28	\$70.65	\$6.50	\$8.13	\$0.22	4%
Sports	Tae Kwon Do White Belt to Orange 2nd Strip	1291.25	1.25	\$6.10	\$68.63	\$6.50	\$8.13	\$0.40	7%
Sports	Tae Kwon Do Yellow Belt 2 Stripe And Up	1836.25	1.25	\$6.28	\$70.65	\$6.50	\$8.13	\$0.22	4%
Sports	Taekwondo Exam and Belt Fee	68.00	2.00	\$6.82	\$122.76	\$6.50	\$13.00	-\$0.32	-5%
Sports	Teen Skating	776.00	0.83	\$8.48	\$63.63	\$8.50	\$7.08	\$0.02	0%
Sports	Tennis Adult Off Season Conditioning	264.00	1.00	\$13.25	\$119.25	\$13.00	\$13.00	-\$0.25	-2%
Sports	Tennis For The Family	504.00	1.00	\$9.50	\$85.50	\$8.50	\$8.50	-\$1.00	-11%

City of Mississauga
Recreation and Parks Pricing Study
Final Report

LOB	COURSE	P HOURS	Session Length	2010		Pricing Study		Analysis	
				Hourly Price	9 Session Course Cost	Hourly Price	Price per Session	Hourly Change	% Change
Sports	Tennis Lessons Adult Beginner	2470.00	1.00	\$13.25	\$119.25	\$13.00	\$13.00	-\$0.25	-2%
Sports	Tennis Lessons Adult Intermediate	1847.00	1.00	\$13.25	\$119.25	\$13.00	\$13.00	-\$0.25	-2%
Sports	Tennis Lessons Beginner (10 to 15)	2848.00	1.00	\$13.24	\$119.16	\$13.00	\$13.00	-\$0.24	-2%
Sports	Tennis Lessons Beginner (6 to 9)	3183.00	1.00	\$13.24	\$119.16	\$13.00	\$13.00	-\$0.24	-2%
Sports	Tennis Lessons Intermediate (10 to 15)	1704.00	1.00	\$13.24	\$119.16	\$13.00	\$13.00	-\$0.24	-2%
Sports	Tennis Lessons Intermediate (6 to 9)	937.00	1.00	\$13.24	\$119.16	\$13.00	\$13.00	-\$0.24	-2%
Sports	Tennis Round Robin Level I	182.00	1.00	\$13.25	\$119.25	\$13.00	\$13.00	-\$0.25	-2%
Sports	Tennis Round Robin Level II	371.00	1.00	\$13.25	\$119.25	\$13.00	\$13.00	-\$0.25	-2%
Sports	Tennis Semi Private Adult Beginner	252.00	1.00	\$17.21	\$154.89	\$16.00	\$16.00	-\$1.21	-7%
Sports	Tennis Semi Private Adult Intermediate	133.00	1.00	\$17.21	\$154.89	\$16.00	\$16.00	-\$1.21	-7%
Sports	Tennis Semi Private Beg (10 to 15)	234.00	1.00	\$17.61	\$158.49	\$16.00	\$16.00	-\$1.61	-9%
Sports	Tennis Semi Private Beg (6 to 9)	264.00	1.00	\$17.61	\$158.49	\$16.00	\$16.00	-\$1.61	-9%
Sports	Tennis Semi Private Int (10 to 15)	287.00	1.00	\$17.61	\$158.49	\$16.00	\$16.00	-\$1.61	-9%
Sports	Tennis Semi Private Int (6 to 9)	60.00	1.00	\$17.61	\$158.49	\$16.00	\$16.00	-\$1.61	-9%
Sports	Tennis Training Youth	344.00	1.00	\$13.24	\$119.16	\$13.00	\$13.00	-\$0.24	-2%
Sports	Tennis with Parent	147.00	1.00	\$13.57	\$122.13	\$13.00	\$13.00	-\$0.57	-4%
Sports	Toddlers On The Move	0.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Triathlon Kids Swimming	529.00	1.00	\$7.93	\$71.37	\$6.50	\$6.50	-\$1.43	-18%
Sports	Triathlon Training for Kids	2540.00	1.00	\$10.74	\$96.70	\$10.75	\$10.75	\$0.01	0%
Sports	Volleyball (12 to 14)	1412.00	1.00	\$5.82	\$52.38	\$5.50	\$5.50	-\$0.32	-5%
Sports	Volleyball (6 to 8)	354.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Volleyball (9 to 11)	1186.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Volleyball Beach (12 to 14)	0.00	1.00	\$5.96	\$53.64	\$5.50	\$5.50	-\$0.46	-8%
Sports	Volleyball Beach Coed Hit Around	360.00	2.00	\$4.85	\$87.30	\$4.25	\$8.50	-\$0.60	-12%
Sports	Volleyball Beach Coed Intermediate	0.00	1.50	\$5.99	\$80.87	\$5.50	\$8.25	-\$0.49	-8%
Sports	Volleyball Beach Coed League 4's	600.00	1.00	\$8.58	\$77.22	\$8.50	\$8.50	-\$0.08	-1%
Sports	Volleyball Beach Coed League 6's	2220.00	1.00	\$8.58	\$77.22	\$8.50	\$8.50	-\$0.08	-1%
Sports	Volleyball Coed Adult Beginner	804.00	1.50	\$5.84	\$78.84	\$5.50	\$8.25	-\$0.34	-6%
Sports	Volleyball Coed Hit Around	4443.00	1.50	\$4.85	\$65.48	\$4.25	\$6.38	-\$0.60	-12%
Sports	Volleyball Coed Intermediate Lessons	1251.00	1.50	\$5.84	\$78.84	\$5.50	\$8.25	-\$0.34	-6%
Sports	Volleyball Coed League Advanced	3155.75	1.00	\$8.58	\$77.22	\$8.50	\$8.50	-\$0.08	-1%
Sports	Volleyball Low Intermediate	328.50	1.50	\$5.84	\$78.84	\$5.50	\$8.25	-\$0.34	-6%
Sports	Volleyball Recreational Coed League	25866.00	1.00	\$8.58	\$77.22	\$8.50	\$8.50	-\$0.08	-1%
Sports	Volleyball Teen Girls	693.00	1.50	\$5.82	\$78.57	\$5.50	\$8.25	-\$0.32	-5%
Sports	Volleyball Women's Adult Beginner	0.00	1.00	\$4.85	\$43.65	\$5.50	\$5.50	\$0.65	13%
Sports	Youth 3 on 3 Basketball League	0.00	1.00	\$4.48	\$40.32	\$5.50	\$5.50	\$1.02	23%
Sports	Youth Ninja & Self Defence	45.00	1.25	\$6.28	\$70.65	\$6.50	\$8.13	\$0.22	4%

APPENDIX 2: CURRENT AND PROPOSED AQUATIC MEMBERSHIP STRUCTURE

Current			Proposed		
Pass Type	Pass Term	Rate	Pass Type	Pass Term	Rate
Drop-In Rates			Drop-In Rates		
Individual	Fun Swim - Single Visit	\$3.41	Individual	All Swims - Single Visit	\$3.50
	Length Swim - Single Visit	\$2.70		All Swims - Book of 5 Tickets	\$15.75
	River Grove - Fun Singel Visit	\$3.70			
	Fun Swim - Book of 10 Tickets	\$24.30			
	Length Swim - Book of 10 Tickets	\$30.66			
Group (Max 5)	River Grove - Book of 10 Tickets	\$33.30			
	All Swims - Group Visit	\$8.10	Group (Max 5)	All Swims - Group Visit	\$10.50
	River Grove - Group Visit	\$11.10		All Swims - Book of 5 Tickets	\$47.25
	All Swims - Book of 10 Tickets	\$72.90			
Persons with Disability	River Grove - Book of 10 Tickets	\$99.90			
	All Swims	\$0			
Memberships			Memberships		
Individual	Fun - One Month	\$11.40	Adult (18-59)	All Swims - One Month	\$15.00
	Fun - Three Months	\$34.20		All Swims - Three Months	\$45.00
	Fun - Twelve Months	\$136.80		All Swims - Twelve Months	\$180.00
	Length - One Month	\$15.23	Youth (14-17)/ Student with ID	All Swims - One Month	\$12.00
	Length - Three Months	\$45.69		All Swims - Three Months	\$36.00
	Length - Twelve Months	\$182.76		All Swims - Twelve Months	\$144.00
	River Grove - One Month	\$17.10	Older Adult (65+)	All Swims - One Month	\$12.00
	River Grove - Three Months	\$51.30		All Swims - Three Months	\$36.00
Persons with Disability	River Grove - Twelve Months	\$205.20		All Swims - Twelve Months	\$144.00
	All Swims - One Month	\$0	Persons with Disability	All Swims - One Month	\$12.00
	All Swims - Three Months	\$0		All Swims - Three Months	\$36.00
	All Swims - Twelve Months	\$0		All Swims - Twelve Months	\$144.00
Family (Max 5)	All Swims - One Month	\$29.50	Group (Max 5)	One Month	\$45.00
	All Swims - Three Months	\$88.50		Three Months	\$135.00
	All Swims - Twelve Months	\$354.00		Twelve Months	\$540.00
	River Grove - One Month	\$44.30			
	River Grove - Three Months	\$132.90			
Older Adult	River Grove - Twelve Months	\$531.60			
	50 visits	\$50.00			

APPENDIX 3: CURRENT AND PROPOSED FITNESS MEMBERSHIP STRUCTURE

FITNESS RATES

Pass Type	Current Pass Term	Current Rate
Drop-In Rates		
Adult (18-59)	Single Visit	\$8.54
	Book of 5 Tickets	\$37.20
Older Adult (60+)	Single Visit	\$6.40
	Book of 5 Tickets	\$27.90
Youth (14-17)	Single Visit	\$6.00
	Book of 5 Tickets	\$26.15
Student with ID	Single Visit	\$6.85
	Book of 5 Tickets	\$30.00
Persons with Disability	Single Visit	\$6.40
	Book of 5 Tickets	\$27.90
Memberships		
Adult (18-59)	One Month	\$53.64
	Three Months	\$142.73
	Twelve Months	\$439.68
Older Adult (60+)	One Month	\$40.23
	Three Months	\$107.05
	Twelve Months	\$329.76
Youth (14-17)	One Month	\$37.55
	Three Months	\$99.91
	Twelve Months	\$307.80
Student with ID	One Month	\$42.91
	Three Months	\$114.18
	Twelve Months	\$351.72
Persons with Disability	One Month	\$40.23
	Three Months	\$107.05
	Twelve Months	\$329.76

Pass Type	Proposed Pass Term	Proposed Rate
Drop-In Rates		
Adult (18-59)	Single Visit	\$10.00
	Book of 5 Tickets	\$45.00
Older Adult (65+)	Single Visit	\$8.00
	Book of 5 Tickets	\$36.00
Youth (14-17)	Single Visit	\$8.00
	Book of 5 Tickets	\$36.00
Student with ID	Single Visit	\$8.00
	Book of 5 Tickets	\$36.00
Persons with Disability	Single Visit	\$8.00
	Book of 5 Tickets	\$36.00
Memberships		
Adult (18-59)	One Month	\$54.00
	Three Months	\$143.00
	Twelve Months	\$444.00
Older Adult (65+)	One Month	\$43.20
	Three Months	\$114.40
	Twelve Months	\$355.20
Youth (14-17)	One Month	\$43.20
	Three Months	\$114.40
	Twelve Months	\$355.20
Student with ID	One Month	\$43.20
	Three Months	\$114.40
	Twelve Months	\$355.20
Persons with Disability	One Month	\$43.20
	Three Months	\$114.40
	Twelve Months	\$355.20

WALKING TRACK RATES

Pass Type	Current Pass Term	Current Rate
Drop-In Rates		
Adult (18-59)	Single Visit	\$3.38
	Book of 10 Tickets	\$21.60
Older Adult (60+)	Single Visit	\$1.87
	Book of 10 Tickets	\$11.70
Youth (14-17)	Single Visit	\$1.87
	Book of 10 Tickets	\$11.70
Persons with Disability	Single Visit	\$1.87
	Book of 10 Tickets	\$11.70
Memberships		
Adult (18-59)	One Month	\$32.86
	Three Months	\$65.43
	Twelve Months	\$136.68
Older Adult (60+)	One Month	\$18.52
	Three Months	\$36.88
	Twelve Months	\$77.04
Youth (14-17)	One Month	\$18.52
	Three Months	\$36.88
	Twelve Months	\$77.04
Persons with Disability	One Month	\$18.52
	Three Months	\$36.88
	Twelve Months	\$77.04

Pass Type	Proposed Pass Term	Proposed Rate
Drop-In Rates		
Adult (18-59)	Single Visit	\$2.75
	Book of 5 Tickets	\$12.38
Older Adult (65+)	Single Visit	\$2.20
	Book of 5 Tickets	\$9.90
Youth (14-17)	Single Visit	\$2.20
	Book of 5 Tickets	\$9.90
Persons with Disability	Single Visit	\$2.20
	Book of 5 Tickets	\$9.90
Memberships		
Adult (18-59)	One Month	\$25.00
	Three Months	\$50.00
	Twelve Months	\$100.00
Older Adult (65+)	One Month	\$20.00
	Three Months	\$40.00
	Twelve Months	\$80.00
Youth (14-17)	One Month	\$20.00
	Three Months	\$40.00
	Twelve Months	\$80.00
Persons with Disability	One Month	\$20.00
	Three Months	\$40.00
	Twelve Months	\$80.00

City of Mississauga
Recreation and Parks Pricing Study
Final Report

APPENDIX 4: CURRENT AND PROPOSED MEETING ROOM RATES

MEETING ROOM RENTALS				
CURRENT PRICE STRUCTURE				
Room Category	Affiliated	Community Groups	Resident	Commercial
Auditorium - Large				
Social	\$81.26	\$101.04	\$122.93	\$162.50
Social - Holiday Rate	\$123.96	\$144.80	\$164.57	\$206.26
Meeting Room (3 hour minimum)	\$29.16	\$35.41	\$41.66	\$57.30
Recreation Program (3 hour minimum)	\$19.80	\$22.92	\$29.16	\$36.46
Auditorium - Premium Small				
Social	\$62.50	\$71.97	\$84.38	\$102.09
Social - Holiday Rate	\$96.47	\$95.83	\$104.19	\$124.99
Meeting Room (3 hour minimum)	\$18.75	\$21.88	\$27.09	\$34.37
Recreation Program (3 hour minimum)	\$19.80	\$22.92	\$29.16	\$36.46
Auditorium - Small				
Social	\$39.58	\$52.09	\$61.46	\$81.26
Social - Holiday Rate	\$62.50	\$70.83	\$84.38	\$102.09
Meeting Room (3 hour minimum)	\$18.75	\$21.88	\$27.09	\$34.37
Recreation Program (3 hour minimum)	\$19.80	\$22.92	\$29.16	\$36.46
Gymnasium				
Full court	\$50.00	\$59.38	\$67.71	\$87.49
Single Court	\$26.04	\$33.23	\$37.81	\$75.56
Double Court	\$50.00	\$65.31	\$74.49	\$148.97
Triple Court	\$73.96	\$98.54	\$112.30	\$224.59
Recreation Program (3 hour minimum)	\$38.54	\$44.79	\$57.30	\$71.87
Lobby				
Flat Rate	\$32.28	\$32.28	\$26.04	\$26.04
Meeting Room				
Social	\$26.04	\$31.25	\$36.46	\$50.00
Meeting Room (3 hour minimum)	\$12.29	\$15.63	\$19.80	\$26.04
Recreation Program (3 hour minimum)	\$19.80	\$22.92	\$29.16	\$36.46
Social Activity Room				
Social	\$29.16	\$34.37	\$39.58	\$55.21
Meeting Room (3 hour minimum)	\$50.00	\$57.30	\$62.50	\$73.96
Recreation Program (3 hour minimum)	\$19.80	\$22.92	\$29.16	\$36.46
Youth/Senior				
Social	\$29.16	\$34.37	\$39.58	\$55.21
Social - Holiday Rate	\$50.00	\$57.30	\$62.50	\$73.96
Meeting Room (3 hour minimum)	\$12.49	\$15.63	\$19.80	\$26.04
Recreation Program (3 hour minimum)	\$19.80	\$22.92	\$29.16	\$36.46

POTENTIAL PRICE STRUCTURE				
Room Category	Affiliated	Community Groups	Resident	Commercial
A	\$14.00	\$16.00	\$22.50	\$30.00
B	\$20.00	\$27.00	\$32.00	\$40.00
C	\$39.50	\$45.00	\$60.00	\$73.00
D	\$45.00	\$52.00	\$60.00	\$84.50
L	\$4.00	\$4.00	\$4.00	\$25.00

A: Arts & Craft Room; Meeting Room; Social Activity; Youth/Senior

B: Auditorium - Premium Small; Auditorium - Small

C: Auditorium - Large; Auditorium - Premium Large

D: Gymnasium

L: Lobby

City of Mississauga
Recreation and Parks Pricing Study
Final Report

APPENDIX 5: CURRENT AND PROPOSED SPORTS FIELD RATES

RATE REPORT					
Facility Category and Type	Affiliated	Community Group	Resident	Commercial	School Board
SOCCER (single use)					
Artificial	\$ 56.58	\$ 118.24	\$ 92.32	\$ 148.92	\$ -
Lit	\$ 10.94	\$ -	\$ 24.29	\$ 48.58	\$ -
Unlit	\$ 4.63	\$ -	\$ 14.66	\$ 29.32	\$ 18.01
BALL DIAMONDS (single use)					
Lit	\$ 10.94	\$ -	\$ 24.29	\$ 48.58	\$ -
Unlit	\$ 4.63	\$ -	\$ 14.66	\$ 29.32	\$ 18.01
CRICKET (single use)					
Cricket	\$ 10.94	\$ -	\$ 24.29	\$ 48.58	\$ -
FOOTBALL (single use)					
Lit	\$ 10.94	\$ -	\$ 24.29	\$ 48.58	\$ -
Unlit	\$ 4.63	\$ -	\$ 14.66	\$ 29.32	\$ 18.01
SOCCER (seasonal prime-time)					
Artificial	NA	NA	NA	NA	NA
Lit	NA	NA	\$ 698.19	NA	NA
Unlit	NA	NA	\$ 293.10	NA	\$ 138.16
BALL DIAMONDS (seasonal prime-time)					
Lit	NA	NA	\$ 587.24	NA	NA
Unlit	NA	NA	\$ 368.46	NA	\$ 224.00
CRICKET (seasonal prime-time)					
Cricket	NA	NA	\$ 283.10	NA	NA
FOOTBALL (seasonal prime-time)					
Lit	NA	NA	\$ 477.32	NA	NA
Unlit	NA	NA	\$ -	NA	\$ 157.01
SOCCER (seasonal non-prime)					
Artificial	NA	NA	NA	NA	NA
Lit	NA	NA	\$ 381.13	NA	NA
Unlit	NA	NA	\$ 124.56	NA	\$ 71.17
BALL DIAMONDS (seasonal non-prime)					
Lit	NA	NA	\$ 305.43	NA	NA
Unlit	NA	NA	\$ 185.29	NA	\$ 113.04
CRICKET (seasonal non-prime)					
Cricket	NA	NA	\$ 124.56	NA	NA
FOOTBALL (seasonal non-prime)					
Lit	NA	NA	\$ 238.56	NA	NA
Unlit	NA	NA	\$ 77.47	NA	NA
SOCCER (ADULT - tournament)					
Artificial	NA	NA	NA	NA	NA
Lit	NA	NA	\$ 119.33	NA	NA
Unlit	NA	NA	\$ 74.32	NA	\$ 45.02
BALL DIAMONDS (ADULT - tournament)					
Lit	NA	NA	\$ 119.33	NA	NA
Unlit	NA	NA	\$ 74.32	NA	\$ 45.02
CRICKET (ADULT - tournament)					
Cricket	NA	NA	\$ 119.33	NA	NA
FOOTBALL (ADULT - tournament)					
Lit	NA	NA	\$ 119.33	NA	NA
Unlit	NA	NA	\$ 74.32	NA	\$ 45.02
SOCCER (YOUTH - tournament)					
Artificial	NA	NA	NA	NA	NA
Lit	NA	NA	\$ 54.70	NA	NA
Unlit	NA	NA	\$ 23.14	NA	\$ 45.02
BALL DIAMONDS (YOUTH - tournament)					
Lit	NA	NA	\$ 54.70	NA	NA
Unlit	NA	NA	\$ 23.14	NA	\$ 45.02
CRICKET (YOUTH - tournament)					
Cricket	NA	NA	\$ 54.70	NA	NA
FOOTBALL (YOUTH - tournament)					
Lit	NA	NA	\$ 54.70	NA	NA
Unlit	NA	NA	\$ 23.14	NA	\$ 45.02

PROPOSED FEES				
Facility Category and Type	Affiliated & School Board	Community Group	Resident	Commercial
SOCCER				
Artificial	\$ 55.00	\$ 90.00	\$ 100.00	\$ 180.00
Lit	\$ 6.00	\$ 7.50	\$ 9.00	\$ 12.00
Unlit	\$ 3.00	\$ 3.75	\$ 4.50	\$ 6.00
BALL DIAMONDS				
Lit	\$ 6.00	\$ 7.50	\$ 9.00	\$ 12.00
Unlit	\$ 3.00	\$ 3.75	\$ 4.50	\$ 6.00
CRICKET				
Cricket	\$ 3.00	\$ 3.75	\$ 4.50	\$ 6.00
FOOTBALL				
Lit	\$ 6.00	\$ 7.50	\$ 9.00	\$ 12.00
Unlit	\$ 3.00	\$ 3.75	\$ 4.50	\$ 6.00

APPENDIX 6: CONSIDERATIONS AND RESEARCH

Youth and Young Adults

- Approximately 80% of Canada's youth are not sufficiently active to meet international guidelines for physical activity¹².
- Those least likely to be active are teenage girls and older teenagers¹³.
- In many instances, children do not take part in structured physical activity because they dislike its competitive nature. Youth and young adults as well prefer unorganized sport and unstructured activity, which has been shown to be especially beneficial in preventing childhood obesity, perhaps because the emphasis is not on winning but on fun¹⁴.
- Participation in recreational activities can reduce self-destructive behavior, negative social activity, crime, racism, isolation, loneliness and alienation in children and¹⁵.
- Regardless of gender, individuals aged 15-17 years are the most likely to participate in sport¹⁶.

Adults and Older Adults:

- Between 1981 and 2005, the number of adults over the age of 65 in Canada increased from 2.4 to 4.2 million¹⁷.
- Due to their increased financial well-being, some communities are finding that older adults are more willing than the current generation of seniors to spend money on services.¹⁸
- A survey conducted in 2000 found that more than two-thirds of older adults engage in regular physical exercise, double the national average for younger adults.¹⁹
- A study investigating the likelihood of participation in active leisure found that Canadians aged 60 years and older, on average, have more time for leisure than other age groups²⁰.

12. "Physical Activity Monitor" (2007). Canadian Research and Lifestyle Institute.

13. "Physical Activity Monitor" (2007). Canadian Research and Lifestyle Institute.

14. "Physical Activity Needs of Children and Youth" (2006). *Heart and Stroke Foundation*.

15. "Physical Activity Monitor" (2007). Canadian Research and Lifestyle Institute.

16. "Physical Activity Monitor" (2007). Canadian Research and Lifestyle Institute.

17. Turcotte, Martin and Grant Schellenberg (2007) "A Portrait of Seniors in Canada" (2006). Ottawa: Statistics Canada. Catalogue no.89-519-X1E.

18. Yates, Thorn and Associates. 2006. *City of Kelowna Seniors Services Strategy*. A report prepared for the City of Kelowna Recreation, Parks and Cultural Services. February 2006.

19. Ervin, Sam L. (2000). "Forecasts for an Aging Society". *The Futurist – Forecasts, Trends and Ideas about the Future*. November-December 2000 issue.

20. Hurst (2009) *Who Participates in Active Leisure?* Ottawa: Statistics Canada. Catalogue no: 11-008

- According to the National Population Health Survey (1994-2003), individuals with a healthy weight and higher levels of physical activity are more likely to maintain a high quality of life and independence into old age²¹.
- A research study investigating methods to encourage older adults to be more active, found that older adults are more likely to: hold misconceptions about the aging process or concerns about injury and falling; indicate health status or disability as a barrier; view activity as irrelevant to their lifestyle or to them personally; or lack the time management skills or knowledge of how to fit activity into their daily routines²².
- While aware that physical activity is important, research indicates that participation among older adults is influenced by lack of knowledge regarding its benefits²³.
- According to the Canadian Fitness and Lifestyle Research Institute (2009), physical activity appears to reduce the risk of over 25 chronic conditions, extend life expectancy and delay the onset of chronic disability²⁴.

Family Stage

- Canadians aged 25-44 years of age are more likely than other age groups to cite other competing obligations, and lack of time, as a significant barrier to sport participation²⁵.
- Both men and women aged 25-44 years are also more likely to identify *time spent with family* as a significant barrier to sport participation on time spent²⁶.
- Zoomers (those born between 1946 and 1964) are redefining retirement as a time to begin a new chapter in life, and undertake new experiences, which sometimes means re-entering the workforce, starting a new business, or consulting²⁷.
- Zoomers have a great range in income but, in general, are more well-off than previous generations and may be more well-off than the future generation²⁸.

21. Statistics Canada. May, 2005. National Population Health Survey (1994-2003).

22. "Encouraging Seniors to be More Active". *Canadian Research and Lifestyle Institute*, Issue 6-06/09.

23. "Encouraging Seniors to be More Active". *Canadian Research and Lifestyle Institute*, Issue 6-06/09.

24. "Health Benefits of Physical Activity for Adults." (2009). *Canadian Research and Lifestyle Institute*.

25. "Physical Activity Monitor." (2007). *Canadian Research and Lifestyle Institute*.

26. "Physical Activity Monitor." (2007). *Canadian Research and Lifestyle Institute*.

27. Ziegler, Jeffrey. (2002) "Recreating Retirement- How will Baby Boomers Reshape Leisure in their 60's?" Parks and Recreation, Oct. 2002.

28. Turcotte, Martin and Grant Schellenberg (2007) A Portrait of Seniors in Canada 2006. Ottawa: Statistics Canada. Catalogue no.89-519-X1E.

Income and Education

- According to the 2007 Physical Activity Monitor, 14% of Canadians cited cost as a significant barrier to participation in physical activity²⁹.
- In 1993, the richest 10% of families had \$10 for every \$1 of income in the poorest families. By 2003, this gap in pre-tax income had risen to \$13 for every \$1 in the poorest families³⁰.
- An Ontario study found that of families with an annual income under \$20,000, nearly half said that high cost was a reason for not participating in physical activities. In comparison, only one third of families earning over \$60,000 annually indicated cost as a significant barrier³¹.
- Women, more so than men, were found to indicate cost as a significant barrier to physical activity participation³².
- The proportion of individuals indicating cost as a potential barrier to participation in physical activity decreases as education and income levels increase³³.
- In the 2006 Canadian Census a slightly larger percent of Mississauga residents (12.1%) than in Ontario as a whole (11.1%) fall into the low income cut off after tax. For those less than 18 years of age (children in low income families) these numbers were 16.3 and 13.7 respectively.³⁴
- As Canada assesses the implications of an aging workforce, research³⁵ has found that older adults continue to work beyond retirement for a variety of reasons including, continuing to enjoy and find meaning in work and for additional income.
- Higher levels of education are associated with a higher propensity to participate in active leisure. Other studies have found the same link between education and physical activity in general.³⁶
- Educational institutions provide direct experience in many competitive sports. Completing higher levels of education reinforces this connection. University graduates are one and a half times as likely to participate in active sport as those who have only completed high school. Participation in organized sports follows a similar pattern³⁷.

29. "Physical Activity Monitor" (2007). Canadian Research and Lifestyle Institute.

30. Canadian Council on Social Development (2006). *The Progress of Canada's Children*. Ottawa: Canadian Council on Social Development

31. "Everybody Gets to Play." *Canadian Parks and Recreation Association (CPRA)*, Ontario Supplement © 2007, Ottawa, Ontario, Canada.

32. "Physical Activity Monitor" (2007). Canadian Research and Lifestyle Institute.

33. "Physical Activity Monitor" (2007). Canadian Research and Lifestyle Institute.

34. Statistics Canada. 2007. Mississauga, Ontario (Code3521005) (table). 2006 Community Profiles. 2006 Census. Statistics Canada Catalogue no. 92-591-XWE. Ottawa. Released March 13, 2007. <http://www12.statcan.ca>

35. Statistics Canada: Labour Force Historical Review, (2001). "Overview of the Aging Workforce Challenges: Analysis" (2007).

36. Ross, C. E. and Wu, C. (1995). The links between education and health. *American Sociological Review*, 60(5), 719-745

37. Fidelis, I. (2008). *Sport Participation in Canada, 2005*. Statistics Canada, Catalogue no. 81-595. Ottawa: Minister of Industry.

- Canadians possessing less than post-secondary education are more likely than those university-educated to cite both lack of facilities in close proximity, and a lack of people with whom to participate, as significant impediments to participation³⁸.
- Compared to those who are Canadian-born, new immigrants, on average, tend to have higher levels of post-secondary education. In 2001, statistics show that 23.8% of foreign-born adults had one or more post-secondary degrees, almost 10% more than Canada's native-born population³⁹.

Ethnicity and Immigration

- For many new Canadians, values and notions of family, recreation and identity can have very different meanings than are experienced in the main-stream Canadian society. Leisure activities in ethnic communities are often a blend of cultural exposure, physical activity, socialization and family⁴⁰.
- Recent immigrants to Canada may have had less time to save for retirement, and are less likely to be eligible for the Canada Pension Plan or the Old Age Security Program⁴¹.
- While individuals from various parts of the world are aware that physical activity is of exceptional benefit, they sometimes find it difficult to become involved for reasons such as: not having social support or others with whom to be active; inability to afford activities or transportation to the activity; and not having time because other commitments are more significant⁴².
- Research indicates that new immigrants often bring their own forms of art and cultural expression to their destination countries and may seek opportunities for participation in these traditional performing arts activities (e.g., cultural dance programs) through the public sector⁴³.
- Cultural practices and beliefs can unintentionally create barriers for recreation participation, especially among girls, women and elders. Specific examples of such barriers include⁴⁴:
 - Lack of familiar games and sports
 - Cultural attire (e.g., head coverings) discouraged or forbidden in sport in some jurisdictions
 - Cultural clothing restrictions (e.g., often for women only)
 - Cultural mores that discourage women from participating in co-ed activities
- In the 2006 Canadian Census 14.7% of immigrants who had arrived in Canada in the preceding five years compared to 6.1% of those born in Canada were unemployed.⁴⁵

38. "Physical Activity Monitor" (2007). Canadian Research and Lifestyle Institute.

39. Goldberg., M & Wayland., S. (2010) "From Generation to Generation: Utilizing the Human Capital of Newcomer Parents to Benefit Families." Region of Peel Discussion Paper. Department of Citizenship and Immigration Canada.

40. Telephone interview with Dr. Susan Tirone, Sociology Professor studying Race and Ethnicity and its impacts on Recreation at Dalhousie University, September 27, 2005.

41. Ibid.

42. "Cultural Diversity: Including Everyone in Physical Activity." *Government of Alberta*, 2010. Web. 19 April 2011

43. Carrie Brooks-Joiner & Associates, 2005. Peel Cultural Diversity Project, Final Report, December, 2005. Funded by Cultural Strategic Investment Fund, Ministry of Culture, Govt. of Ont. Peel Diversity Project

44. "Cultural Diversity: Including Everyone in Physical Activity." *Government of Alberta*, 2010. Web. 19 April 2011

- 49% of Mississauga residents in 2006 were visible minorities, with those from South East Asia comprising the single largest group (20% of the total population).
- Based upon data collected from Statistics Canada's Labour Force Survey⁴⁶, a series of analytical reports were prepared, which illustrate the Canadian labour market experiences of immigrants to Canada. Specifically, the following findings demonstrate the significant relationship between immigrants, education levels, and employment:
 - In 2007, recent immigrants possessing any level of postsecondary education (i.e., a certificate, diploma or university degree) had employment rates that were lower than their Canadian native peers, regardless of where it was obtained.
 - Of very recent immigrants already possessing university degrees, almost one in five were attending school in Canada in 2007. This proportion significantly increased among those immigrants who already held a Canadian degree.

45. 2006 Canadian Census, Labour Force Characteristics.

46. Gilmore, J., & Le Petit, C. "The Canadian Immigrant Labour Market in 2007: Analysis by Region of Postsecondary Education." (2008). Statistics Canada: Ottawa. Catalogue no. 71-606-X.

Appendix 2: Public Comments and Feedback

Public Comment	Pricing Study Response
Price Consolidation	
<p>The majority of residents who attended the sessions generally expressed their support for the streamlining of price points for recreation services and programs. <i>(Approximately 30-40 participants)</i></p>	<p>Recommendations 3, 4, 6, 7, 8, 10, 16, 17, and 20</p> <p>One of the pricing study key aims was to introduce a consistent and consolidated price structure for both Recreation programs and memberships. Recommendations 6 and 7 provide the basis for streamlining programming fees within each line of business. Moreover, recommendations 3 and 4 streamline the differential pricing structure, while 8 and 10 simplify the aquatic pricing, and 16, 17, and 20 rationalize and consolidate meeting rooms and sports field rental rates.</p>
Societal Benefit	
<p>Those who provided written comments strongly supported the concept of higher subsidy for those activities that encourage healthy living. <i>(Approximately 15 participants)</i></p>	<p>Principle 1</p> <p>The concept that programs and services that generate a greater societal benefit should be priced at an affordable price point is embedded in the pricing study's report as Principle 1. As such it is also represented in the recommended 2012 rates and fees put forward in the report. These rates attempt to strike a suitable balance between access and financial sustainability and responsibility.</p>
Non Prime-Time Rental Rates	
<p>Those who attended the public sessions felt that lower prices for non prime-time meeting room rentals should be maintained. <i>(Approximately 5-6 participants)</i></p>	<p>Recommendation 5</p> <p>The non prime-time meeting room rental rate for Older Adult affiliated groups will continue to be free of charge.</p>
Non Prime-Time Drop-in Rates for Older Adults	
<p>During the Older Adult public session it was raised by a number of attendees that the older adult drop-in recreation rates were possibly too high for many residents. <i>(Approximately 6-8 participants)</i></p>	<p>Recommendation 5a NEW</p> <p>A new recommendation was added to the report based on this feedback to introduce a new gymnasium drop-in rate for older adults. This will be set at \$2.40, or 20% of the current gymnasium drop-in rate of \$3.00. Often there is excess capacity of meeting room space during weekday mornings and early afternoons. A lower price point is recommended to encourage utilization by older adults who are more often available at those particular times.</p>
Affiliated Meeting Room Rates and Privileges	
<p>A question was raised at one of the public sessions as to whether the new pricing</p>	<p>Recommendations 16, 17, 18, and 19</p> <p>With respect to the arrangement for affiliated</p>

<p>structure will affect the existing rules in which groups that are affiliated with the city receive a certain number of meeting rooms at no charge. <i>(Approximately 3 participants)</i></p>	<p>groups with respect to meeting rooms, the pricing study does not recommendation any changes to the number for free meeting room rentals that they receive as part of their affiliation privileges.</p>
<p>Consolidating Swim Rates</p>	
<p>There was some concern expressed via the online feedback tool public that combining the fun swim and lane swim into one price point could lead to improper scheduling and programming decisions in the future. <i>(1 participant)</i></p>	<p>Recommendation 8 Consolidating the rates for fun swims and lane swims into one price point is recommended in order to simplify the rate structure. Streamlining the rates will make the rates easier to understand and as a result facilitate purchasing decisions.</p> <p>Programming and scheduling decisions are not made based on the price point charged but rather the participation rates and attendance for each scheduled swim. Aquatic Supervisors analyze the previous year's data and make adjustments for the following year based on visible utilization trends.</p>
<p>Older Adult Age Eligibility</p>	
<p>In the Older Adult public session those attending believed that the age in which a person is eligible for older adult discounts should not be raised to 65. <i>(Approximately 6 participants)</i></p>	<p>Principles 2 and 3 Recommendations 3, 4, and 5 The pricing study supports an increased emphasis of the concept of the financial support based on the individual's ability to pay rather than discounts solely based on a participant's age. However in analyzing the impact to residents of eliminating age based discounts entirely it was determined that resulting changes in price may be too great for a number of residents. As a result, it is recommended that discounts to targeted groups be consolidated at 20% and that the age of eligibility for older adults increase – based on demographic analysis – to 65 years of age. In addition the ActiveAssist fee assistance program provides a \$275 credit to help low income families and individuals in Mississauga participate in Recreation and Parks programs.</p>
<p>Older Adult Swim/Skate Fees</p>	
<p>A number of individuals that attended the Older Adult public session felt that the 50 swims/skates for \$50 should not be eliminated. <i>(Approximately 3 participants)</i></p>	<p>Recommendations 4, 8, and 11 The extension of the 20% discount to aquatic drop-in and membership rates provides a number of cost effective options for Older Adults to swim and skate. An older adult will now be priced at \$2.70 for a single swim or skate, while a monthly swim/skate pass will cost \$12.00. If an individual swims or skates once a week the single visit option will be the most cost effective.</p>

	<p>Anything greater and the monthly pass is a more cost effective option.</p> <p>The monthly pass is also more cost effective compared to the 50 swims/skates for \$50 for those swim more than 10 times per month, or just over twice a week. Another benefit is that the upfront cost is much lower for those living on fixed monthly incomes. Passes can also be purchased on a month by month basis meaning the future commitment is limited.</p> <p>This along with the continued programming of Loonie Swims/Skates, and other low cost promotional events led to the recommendation to eliminate the 50 swim/skate for \$50.</p>
Strategies for Recovering Capital Expenses	
<p>A question regarding capital costs was raised at one of the public sessions, asking; Since the City of Mississauga has introduced an infrastructure levy to the property tax rate, is it 'double counting' if the cost recovery fee for each line of business is based on both operating and capital costs. <i>(1 participant)</i></p>	<p>Principle 4</p> <p>There are two broad categories of capital expense – capital maintenance and capital replacement. The pricing study primarily focused on capital replacement, that being the estimated cost of redeveloping a facility at the end of its lifecycle. The cost recovery ratios in this report are based on these capital costs. On the other hand capital maintenance, which are the costs associated with major repairs to a facility to keep it in a proper state of repair, were not included in the report.</p> <p>Both the cost recovery targets and infrastructure levy seek to support the City of Mississauga in planning for current and future capital expenditures. However as both are only recovering a small portion of the current capital funding requirements there is no 'double counting'. Moreover while the cost recovery ratios focused on a small percentage of revenue generating recreation amenities, the infrastructure levy is focused on all city facilities, many of which have no potential for generating revenue on their own.</p>
Fitness Membership Rates	
<p>Comment was submitted via the online feedback tool expressing concern that fitness membership fees are becoming increasingly expensive. <i>(1 participant)</i></p>	<p>7.8 Fitness Membership Rate Recommendation</p> <p>In attempting to balance affordability of our fitness membership with the actual cost for delivering the service, staff researched pricing policies in other municipalities and the private</p>

	<p>sector. Our current and proposed rates are quite comparable to other municipal fitness facilities and non-municipal providers. This allows us to continue providing access to recreation programs and services within a framework that ensures financial sustainability of fitness services in the future.</p> <p>In addition, at present there are a number of options available within our current fitness membership product that allows for increased flexibility, including the options of a 1 month, 3 month and 12 month memberships, as well as no initiation or membership registration fees that most private operators require.</p>
Recreation Pricing and Affordability	
<p>Residents expressed concerns both at public sessions and through the pricing study website that existing rates are too high for certain segments of the city's residents. <i>(Approximately 10-12 participants)</i></p>	<p>Principles 1, 2 and 3</p> <p>As stated previously the pricing study supports the concept of support being provided based on the individuals ability to pay. As a result, accessibility must be addressed through both financial assistance programs – such as ActiveAssist – and the price point itself.</p> <p>Also, activities with a greater societal benefit will be priced at an affordable price point to ensure that access to these programs is as great as possible while at the same time ensuring financial sustainability.</p> <p>Lastly, if rates and fees are lowered and cost recovery rates not maintained these costs will not be eliminated. Rather residents will continue to pay for them however instead of funding them through user fees they will be paid for by way of an increase on the property tax rate. The only other alternative would be for the program or service to be eliminated.</p>



Corporate Report

Clerk's Files

Originator's
Files

DATE: November 08, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 21, 2011

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

SUBJECT: **Recreation Program Fees**

BUDGET COMMITTEE
NOV 21 2011

RECOMMENDATION: That a by-law be enacted incorporating the revisions to the Recreation Program Fees from the start of the Spring session 2012 through to the end of the Winter session of 2013 as outlined in Appendix 1, of the Corporate report dated November 08, 2011 from the Commissioner of Community Services.

BACKGROUND: On an annual basis, fees charged for recreation programs offered by the City are reviewed and in accordance with the Municipal Act, adjustments for the next program year's fees, as well as membership and drop-in rates fees are recommended.

The Recreation and Parks division provides a wide variety of recreation programs, memberships and services annually to Mississauga's residents. These services enhance both the choice and quality of resident experiences, allowing them the opportunity to live healthy active lives.

User fees are one of two principle sources of funding for Recreation services; property taxes being the other. As a result any cost not directly recovered through user fees is, by definition, subsidized through property taxes. This is true of all municipal programs and

services and must be understood when setting user fees. If individual rates and user fees fail to keep pace with the costs associated with delivering a given program or service that cost must then be recovered through increases in the property taxes of all residents.

COMMENTS:**Price Point Consolidation**

The recommended adjustments in program and membership rates and fees have been based on those suggested through the Recreation and Parks Pricing Study, presented to Council on October 19th, 2011. The pricing study proposed a simplification and consolidation of the current pricing structure for Recreation and Parks. In 2010, Recreation offered 865 programs which charged a total of 256 unique price points, some of which were within cents of each other. The new recommended pricing structure proposes to replace the 256 distinct price points currently charged with a much reduced 34 individual hourly price points.

All programs in the new structure will be categorized into one of these price points, which will be pro-rated based on the duration of the class. To ensure that prices remain appropriately structured and consolidated in the future it is further recommended that each line of business have up to a maximum of 9 hourly price points. Lines of business currently without the maximum number would have the option to develop new price points in the future which would be approved through Council through the annual fees and rates report.

Impact to Price Points

Inherently as a result of consolidation a number of customers and groups will experience a measurable increase in price in the first year of implementation. At the same time others will see a corresponding decrease in the rate charged to utilize recreation programs, and services. Overall the impact of pricing consolidation resulted in an average increase of \$0.41 to the hourly program price. Of the 865 offered in 2010, 244 of these programs will see a decline in their hourly rate, while only 34 – primarily niche programs – will see an increase of 15% and \$1.50 or more on the hourly rate.

Older Adult Pricing

With respect to pricing for older adults, currently there exist a number of various discount percentages and ages at which discounts are applied. It is recommended that going forward a discount of 20% be applied to all drop-in rates and memberships across all lines of business under review. In addition it is proposed that the older adult discount be uniformly applied to residents aged 65 or over. As an incentive to recreate it is further recommended that older adults who purchase a membership also receive 20% off programming within that line of business.

These recommendations seek to help mitigate the pressure on the general property tax rate by striking an appropriate balance between user fee revenue and tax subsidization. This is a more equitable approach for residents as it aims to maintain a comparatively lower property tax rate while emphasizing that the user should bear a greater share of the cost of participating in recreational activities.

The rates in the attached rate schedule include fees for aquatics and fitness registered programs, memberships, as well as pay as you go rates. Moreover, it also includes rates for golf, museums programs and activities and the Mississauga Senior Centre. The recreation programs offered by Recreation and Parks during spring 2012 through the winter 2013 are outlined in Appendix "1". This listing contains the current approved fees, and the recommended fees. The program fees listed in Appendix "1" exclude any applicable tax.

Line of Business Price Adjustments

Of the key recommendations of the Recreation and Parks Pricing Study is that each line of business endeavour to maintain or incrementally increase their cost recovery rate year over year. As a result of this each line of business will experience varying adjustments to their rates and fees. These increases range from 2.5% to 4.2%, with the overall average increase being 2.8%. The chart on the following page summarizes the average change in user fees by line of business:

Line of Business	Budget Forecast Rate Increase 1	Recommended Rate Increase 2
Aquatics	2.5%	4.2%
Community Programs	2.5%	2.5%
Fitness & Active Living	2.5%	2.8%
Golf	2.5%	2.5%
Museums	2.5%	2.5%
Mississauga Seniors Centre	2.5%	2.5%

1. The 2012 base budget includes a projected 2.5% rate and fee increase.
2. The recommended rate increase represents the average of the adjustments forecasted to be required in order to maintain cost recovery by Line of Business as recommended in the Pricing Study.

In the event that new programs or promotional opportunities are developed, the Director of Recreation and Parks will continue to establish interim fees for these services. However as a result of the recommendations put forth through the Pricing Study any new program will utilize one of the maximum of 9 consolidated hourly rates within that line of business.

FINANCIAL IMPACT: The recommended fee adjustments seek to help mitigate the pressure on the general property tax rate by striking an appropriate balance between user fee revenue and tax subsidization. This is a more equitable approach for residents as it aims to maintain a comparatively lower property tax rate while emphasizing that the user should bear a greater share of the cost of participating in recreational activities.

In projecting the financial impact, it is forecasted that the Pricing Study recommendations (based on cost recovery) will result in an increase of \$338,000 in revenue across the various lines of business contained in the report in 2012. This aligns with Budget Request #665 that has been submitted as a New Revenue Option for Council. The financial forecasts from the pricing study are currently not reflected in the 2012 base budget; rather these figures have been submitted as a recommended program option for your review and consideration.

The \$338,000 represents the incremental additional revenue forecast for 2012 if the recommendations of the Pricing Study are approved.

The 2012 base budget reflects an additional \$334,000 from the projected 2.5% rate increase, which is in line with historical fee adjustments.

The total impact for 2012 of the pricing adjustments are identified on page 1 of Appendix 1

CONCLUSION:

Recreational programs and activities are crucial to ensuring a healthy and active community. They support strong vibrant communities and increase the quality of life for all residents. It is important for the City of Mississauga ensures a proper balance between the pressures to maintain affordable user fees while at the same time limiting the reliance on the general tax base. The recommended price adjustments within this report seek to achieve this through the implementation of a comprehensive and consolidated pricing framework as proposed in the Recreation and Parks Pricing Study.

ATTACHMENTS:

Appendix 1: Recreation Program Fees from Spring 2012 through Winter 2013

Appendix 2: Recreational Program Benchmarking Comparison of Municipal Comparators



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

Prepared By: Stu Taylor, Acting Director, Recreation and Parks

APPENDIX 1
PROPOSED PROGRAM FEE SCHEDULE
SPRING PROGRAMS 2012 - WINTER PROGRAMS 2013
RECREATION AND PARKS
 (TAXES NOT INCLUDED)

Program Fee Increases 2012

Revenue

	2011 Budget	2011 Forecast	2012 Recommended	
			Budget	2012 Impact
Aquatics	\$7,089,800	\$7,138,600	\$6,715,400	\$255,800
Arts	\$301,200	\$292,700	\$250,600	\$3,300
Community Programs	\$2,785,500	\$2,652,200	\$2,593,100	\$220,100
Golf Operations	\$5,605,000	\$5,096,600	\$5,699,500	\$94,500
Museums	\$219,700	\$219,700	\$209,400	\$1,000
Senior Centre	\$225,900	\$229,400	\$228,300	\$2,400
Sports Unit	\$1,184,900	\$1,105,800	\$1,202,800	\$37,900
Fitness/Active Living	\$4,694,200	\$4,402,400	\$4,439,300	\$57,100

Note: 2012 budget for Aquatics line of business has been reduced due to the planned temporary closure of the Frank McKechnie pool for rehabilitation.

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
AQUATICS						
Memberships/Drop-in						
Drop in Loonie Swim - Malton	Existing	No change	\$1.00	\$1.00	\$0.00	0.0%
Fun Swim/Skate (Single Admission)	Existing	To Recover Increased Costs	\$2.70	\$3.00	\$0.30	11.1%
Adult Swim/Skate (Single Admission)	Existing	Adjust Fee based on Fee Consolidation	\$3.41	\$3.00	-\$0.41	-12.0%
Group Rate Swim/ Skate (Single Admission) (Family, Fun, Water Sport, Leisure)	Existing	To Recover Increased Costs	\$8.10	\$9.00	\$0.90	11.1%
Fun Individual Swim/Skate (Annual Pass) Monthly Rate	Existing	To Recover Increased Costs	\$11.40	\$15.00	\$3.60	31.6%
Adult Individual Swim/Skate (Annual Pass) Monthly Rate	Existing	Adjust Fee based on Fee Consolidation	\$15.23	\$15.00	-\$0.23	-1.5%
Group Swim/Skate (Annual Pass) Monthly Rate	Existing	To Recover Increased Costs	\$29.50	\$45.00	\$15.50	52.5%
Fun Individual Swim/Skate (10 tickets)	Existing	To Recover Increased Costs	\$24.30	\$27.00	\$2.70	11.1%
Adult Individual Swim/Skate (10 tickets)	Existing	Adjust Fee based on Fee Consolidation	\$30.66	\$27.00	-\$3.66	-11.9%
Group Swim/Skate (10 tickets) (Family, Fun, Water Sport, Leisure)	Existing	To Recover Increased Costs	\$72.90	\$81.00	\$8.10	11.1%
AquaFit - Drop-In						
Aqua fit 5 + swipe rate (senior) 45 min.	Existing	To Recover Increased Costs	\$7.17	\$7.20	\$0.03	0.4%
Aqua fit specialty 5 + swipe rate (adult) 60 min.	Existing	To Recover Increased Costs	\$10.00	\$10.76	\$0.76	7.6%
Aqua fit 1X drop in rate (senior) 60 min.	Existing	To Recover Increased Costs	\$8.23	\$9.82	\$1.59	19.3%
Aqua fit specialty 1X drop in rate (adult) 60 min.	Existing	To Recover Increased Costs	\$11.42	\$12.28	\$0.86	7.5%
Programs (Rate per Hour)						
Aquatics Category A				\$10.25		
AquaFit Program	Existing	To Recover Increased Costs	\$9.65	\$10.25	\$0.60	6.2%
AquaFit Program - High End	Existing	Adjust Fee based on Fee Consolidation	\$11.31	\$10.25	-\$1.06	-9.4%
Aquatic Youth Program - High End	Existing	To Recover Increased Costs	\$8.18	\$10.25	\$2.07	25.3%
Aquatic Adult Program - High End	Existing	To Recover Increased Costs	\$9.85	\$10.25	\$0.40	4.1%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Aquafit Program - Older Adult	Existing	To Recover Increased Costs	\$4.82	\$8.20	\$3.38	70.1%
Learn to Swim Adult - Adult	Existing	To Recover Increased Costs	\$8.85	\$10.25	\$1.40	15.8%
Learn to Swim Adult - Older Adult	Existing	To Recover Increased Costs	\$4.42	\$8.20	\$3.78	85.5%
Aquatics Category B				\$15.00		
Learn to Swim Regular (per class)	Existing	To Recover Increased Costs	\$6.65	\$7.50	\$0.85	12.8%
Learn to Swim Small Groups (per class)	Existing	Adjust Fee	\$13.30	\$15.00	\$1.70	12.8%
Board of Education	Existing	To Recover Increased Costs	\$3.32	\$6.15	\$2.83	85.2%
Aquatics Category C				\$19.00		
Learn to Swim Preschool	Existing	Adjust Fee based on Fee Consolidation	\$20.18	\$19.00	-\$1.18	-5.8%
Aquatics Category D				\$39.00		
Learn to Swim - H3O	Existing	To Recover Increased Costs	\$35.84	\$39.00	\$3.16	8.8%
Aquatics Category E				\$54.00		
Learn to Swim - H2O	Existing	To Recover Increased Costs	\$50.26	\$54.00	\$3.74	7.4%
Aquatics Category F				\$69.00		
Learn to Swim Private	Existing	To Recover Increased Costs	\$64.68	\$69.00	\$4.32	6.7%
Leadership & Other						
EFA/CPR B (Staff only)	Existing	To Recover Increased Costs	\$19.71	\$22.84	\$3.13	15.9%
Advanced Leadership - AED - 3 hrs	Existing	Adjust Fee based on Fee Consolidation	\$29.51	\$28.62	-\$0.89	-3.0%
Recertification - CPR C	Existing	Adjust Fee based on Fee Consolidation	\$32.62	\$28.62	-\$4.00	-12.3%
Boat Exam	Existing	To Recover Increased Costs	\$28.85	\$29.55	\$0.70	2.4%
Recertification - Standard First Aid Recert (Staff)	Existing	To Recover Increased Costs	\$27.91	\$29.65	\$1.74	6.2%
Advanced Leadership - Airway Management - 5 hrs	Existing	To Recover Increased Costs	\$25.64	\$32.23	\$6.59	25.7%
Advanced Leadership - Bronze Recert/Challenge	Existing	To Recover Increased Costs	\$29.51	\$32.26	\$2.75	9.3%
BOAT Clinic - 2.5 hrs	Existing	To Recover Increased Costs	\$34.99	\$37.90	\$2.91	8.3%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Recertification - NLS Recert - (Staff)	Existing	To Recover Increased Costs	\$33.71	\$38.17	\$4.46	13.2%
Aquatic Personal Training 5+ hours per hour	Existing	To Recover Increased Costs	\$43.72	\$45.00	\$1.28	2.9%
Advanced Leadership - SFA (Staff)	Existing	To Recover Increased Costs	\$39.80	\$45.40	\$5.60	14.1%
Advanced Leadership - EFA - 6.5 hrs	Existing	To Recover Increased Costs	\$39.41	\$45.68	\$6.27	15.9%
Aquatic Personal Training 1-4 hours	Existing	To Recover Increased Costs	\$49.07	\$50.30	\$1.23	2.5%
Recertification- AED Recert (Staff)	Existing	Adjust Fee based on Fee Consolidation	\$14.76	\$14.31	-\$0.45	-3.0%
Recertification - CPR C - Staff	Existing	Adjust Fee based on Fee Consolidation	\$16.29	\$14.31	-\$1.98	-12.2%
Recertification - Standard First Aid Recert - 6 hrs	Existing	To Recover Increased Costs	\$55.81	\$59.30	\$3.49	6.3%
BOAT Course - 10 hrs	Existing	To Recover Increased Costs	\$52.33	\$60.39	\$8.06	15.4%
Advanced Leadership-Advanced Instructor/ESC-8 hrs	Existing	To Recover Increased Costs	\$51.28	\$61.05	\$9.77	19.1%
Advanced Leadership Update Clinics - 4 hrs	Existing	To Recover Increased Costs	\$57.72	\$61.05	\$3.33	5.8%
Recertification - NLS Recert - 5 hrs	Existing	To Recover Increased Costs	\$67.42	\$76.34	\$8.92	13.2%
Advanced Instructor - Airway Man/AED/BOAT Instructors-14hrs	Existing	To Recover Increased Costs	\$66.86	\$88.55	\$21.69	32.4%
Advanced Leadership - SFA - 16 hrs	Existing	To Recover Increased Costs	\$79.59	\$90.79	\$11.20	14.1%
Advanced Leadership - AST - 10-12 hrs	Existing	To Recover Increased Costs	\$84.35	\$93.39	\$9.04	10.7%
Advanced Leadership Bronze Star 11.25 hrs.	Existing	To Recover Increased Costs	\$84.71	\$102.71	\$18.00	21.2%
Advanced Leadership - Distinction - 20 hrs	Existing	To Recover Increased Costs	\$70.48	\$103.46	\$32.98	46.8%
Recertification - NLS/AED - 7-8 hrs	Existing	To Recover Increased Costs	\$89.69	\$104.96	\$15.27	17.0%
Advanced Leadership- SFA Instructors- 10-12 hrs	Existing	To Recover Increased Costs	\$66.86	\$116.54	\$49.68	74.3%
Advanced Leadership - Bronze Medallion/EFA - 22.5 hrs	Existing	To Recover Increased Costs	\$112.31	\$118.72	\$6.41	5.7%
Advanced Leadership - AST Instructor - 12 hrs	Existing	To Recover Increased Costs	\$90.79	\$119.08	\$28.29	31.2%
Advanced Leadership - Assistant Instructor - 15 hrs	Existing	To Recover Increased Costs	\$103.51	\$122.90	\$19.39	18.7%
Learn to Dive Clinic	Existing	To Recover Increased Costs	\$125.69	\$128.80	\$3.11	2.5%
Advanced Leadership - Bronze Cross/SFA - 27.5 hrs	Existing	To Recover Increased Costs	\$133.33	\$143.89	\$10.56	7.9%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Advanced Leadership - NLS/AED instructors - 20 hrs	Existing	To Recover Increased Costs	\$143.13	\$150.40	\$7.27	5.1%
Fast Track VWT staff	Existing	To Recover Increased Costs	\$180.00	\$198.00	\$18.00	10.0%
Advanced Leadership - NLS/AED - 45 hrs	Existing	To Recover Increased Costs	\$194.91	\$198.32	\$3.41	1.7%
Fast Track VWT non-staff - member	Existing	To Recover Increased Costs	\$225.00	\$236.16	\$11.16	5.0%
Advanced Leadership - LS/SWIM Instructor - 40 hrs	Existing	To Recover Increased Costs	\$239.11	\$245.80	\$6.69	2.8%
Fast Track VWT non-staff - non-member	Existing	To Recover Increased Costs	\$274.00	\$285.16	\$11.16	4.1%
Advanced Leadership-Complete Lifeguard - 60 hrs	Existing	To Recover Increased Costs	\$287.22	\$302.45	\$15.23	5.3%
CALA						
CALA Aquafit workshop - Member	Existing	To Recover Increased Costs	\$81.12	\$94.88	\$13.76	17.0%
CALA Aquafit workshop - Staff	Existing	To Recover Increased Costs	\$57.15	\$60.50	\$3.35	5.9%
CALA Aquafit workshop - Non Member	Existing	To Recover Increased Costs	\$89.27	\$108.24	\$18.97	21.2%
CALA Instructor: 16 Hour Program - Staff	Existing	To Recover Increased Costs	\$151.31	\$198.00	\$46.69	30.9%
CALA Instructor Program 8 Hour	Existing	To Recover Increased Costs	\$195.21	\$230.66	\$35.45	18.2%
CALA Instructor: Vertical Water Training - Staff	Existing	To Recover Increased Costs	\$166.67	\$236.15	\$69.48	41.7%
CALA Instructor: 16 Hour Program - Member	Existing	To Recover Increased Costs	\$261.57	\$274.32	\$12.75	4.9%
CALA Instructor: Vertical Water Training - Non Member	Existing	To Recover Increased Costs	\$343.57	\$361.48	\$17.91	5.2%
CALA Instructor: Healing Waters Program - Staff	Existing	To Recover Increased Costs	\$425.73	\$467.50	\$41.77	9.8%
CALA Instructor: Healing Waters Program - Member	Existing	To Recover Increased Costs	\$539.86	\$581.98	\$42.12	7.8%
CALA Instructor: Healing Waters Program - Non Member	Existing	To Recover Increased Costs	\$589.89	\$630.98	\$41.09	7.0%
ARTS						
Programs (Rate per Hour)						
General Programs Category A				\$6.35		
General Arts - Preschool	Existing	To Recover Increased Costs	\$5.86	\$6.35	\$0.49	8.4%
General Visual Arts - Child/Youth	Existing	To Recover Increased Costs	\$4.59	\$6.35	\$1.76	38.3%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Specialty Visual Arts - Child/Youth	Existing	To Recover Increased Costs	\$5.65	\$6.35	\$0.70	12.4%
Instructional Art - Adult	Existing	To Recover Increased Costs	\$6.08	\$6.35	\$0.27	4.4%
Instructional Dance - Adult	Existing	Adjust Fee based on Fee Consolidation	\$6.79	\$6.35	-\$0.44	-6.5%
Instructional Dance - Child/Youth	Existing	Adjust Fee based on Fee Consolidation	\$6.86	\$6.35	-\$0.51	-7.4%
Music - Preschool	Existing	Adjust Fee based on Fee Consolidation	\$7.39	\$6.35	-\$1.04	-14.1%
General Programs Category B				\$8.85		
Arts Workshop - Adult	Existing	To Recover Increased Costs	\$8.04	\$8.85	\$0.81	10.1%
Specialty Dance - Adult	Existing	To Recover Increased Costs	\$7.59	\$8.85	\$1.26	16.6%
Specialty Dance - Adult (partner)	Existing	To Recover Increased Costs	\$6.08	\$8.85	\$2.77	45.6%
Specialty Dance - Child/Youth	Existing	To Recover Increased Costs	\$7.44	\$8.85	\$1.41	19.0%
General Programs Category C				\$10.50		
Skilled Visual Arts - Child/Youth	Existing	To Recover Increased Costs	\$9.55	\$10.50	\$0.95	9.9%
Instructional Dance - Preschool	Existing	To Recover Increased Costs	\$8.39	\$10.50	\$2.11	25.1%
General Programs Category D				11.75		
Arts Workshop - Preschool/Child/Youth	Existing	Adjust Fee based on Fee Consolidation	\$11.77	\$11.75	-\$0.02	-0.2%
Recital Dance - Adult	Existing	To Recover Increased Costs	\$10.61	\$11.75	\$1.14	10.7%
Recital Dance - Child/Youth	Existing	To Recover Increased Costs	\$10.87	\$11.75	\$0.88	8.1%
Lecture - Adult	Existing	To Recover Increased Costs	\$10.44	\$11.75	\$1.31	12.5%
Dance - Private Specialty Lessons - Adult per person per hour	Existing	To Recover Increased Costs	\$37.95	\$38.90	\$0.95	2.5%
Dance - Recital - Costume Flat Fee	Existing	To Recover Increased Costs	\$25.89	\$60.00	\$34.11	131.7%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
CAMPS/GENERAL						
Camp (Rate per Hour)						
Camp Category A				\$3.00		
Basic - Half Day	Existing	To Recover Increased Costs	\$2.93	\$3.00	\$0.07	2.4%
Extended Hours	Existing	To Recover Increased Costs	\$1.85	\$3.00	\$1.15	62.2%
Malton - half day camps	Existing	Adjust Fee based on Fee Consolidation	\$3.44	\$3.00	-\$0.44	-12.8%
Malton Camp - Full Day	Existing	To Recover Increased Costs	\$2.53	\$3.00	\$0.47	18.6%
Malton Camp - Full Day & Early AM	Existing	To Recover Increased Costs	\$2.58	\$3.00	\$0.42	16.3%
Outdoor Pool Camps	Existing	Adjust Fee based on Fee Consolidation	\$3.44	\$3.00	-\$0.44	-12.8%
Camp Category B				\$4.50		
Specialty	Existing	Adjust Fee based on Fee Consolidation	\$5.44	\$4.50	-\$0.94	-17.3%
Arts Specialty	Existing	To Recover Increased Costs	\$3.21	\$4.50	\$1.29	40.2%
Specialty	Existing	To Recover Increased Costs	\$4.24	\$4.50	\$0.26	6.1%
Sports	Existing	To Recover Increased Costs	\$4.42	\$4.50	\$0.08	1.8%
General Camp Incl Trip 5d	Existing	To Recover Increased Costs	\$3.90	\$4.50	\$0.60	15.4%
Drama \$4.50/hr x 7	Existing	Adjust Fee based on Fee Consolidation	\$5.70	\$4.50	-\$1.20	-21.1%
Camp Category C				\$5.25		
Music	Existing		\$9.45	\$5.25	-\$4.20	-44.4%
Leader In Training	Existing	To Recover Increased Costs	\$4.65	\$5.25	\$0.60	12.9%
General	Existing	To Recover Increased Costs	\$4.92	\$5.25	\$0.33	6.7%
Lakefront Specialty	Existing	To Recover Increased Costs	\$4.76	\$5.25	\$0.49	10.3%
Camp Category D				\$5.65		
Preschool Aquatic Instruction	Existing	Adjust Fee based on Fee Consolidation	\$6.42	\$5.65	-\$0.77	-12.0%
Sport Advanced (per day)	Existing	To Recover Increased Costs	\$4.70	\$5.65	\$0.95	20.2%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Camp Category E				\$6.65		
Education Programs - Preschool/Child/Youth	Existing	To Recover Increased Costs	\$5.86	\$6.65	\$0.79	13.5%
General Interest - Adult	Existing	To Recover Increased Costs	\$6.19	\$6.65	\$0.46	7.4%
Learn to Babysit - Youth	Existing	Adjust Fee based on Fee Consolidation	\$7.15	\$6.65	-\$0.50	-7.0%
One Night Theme Activity - Child/Youth	Existing	To Recover Increased Costs	\$4.86	\$6.65	\$1.79	36.8%
Parent/Child + 1	Existing	Adjust Fee based on Fee Consolidation	\$10.01	\$6.65	-\$3.36	-33.6%
Sport Elite (\$6.65/hr x 7)	Existing	To Recover Increased Costs	\$6.21	\$6.65	\$0.44	7.1%
Tennis - Half Day	Existing	Adjust Fee based on Fee Consolidation	\$6.88	\$6.65	-\$0.23	-3.3%
Future Engineers \$6.65/hr	Existing	To Recover Increased Costs	\$6.30	\$6.65	\$0.35	5.6%
Camp Category F				\$7.75		
Sports Elite - half day	Existing	To Recover Increased Costs	\$6.21	\$7.75	\$1.54	24.8%
Sport Hockey Goalie (per day)	Existing	To Recover Increased Costs	\$6.99	\$7.75	\$0.76	10.9%
Camp Category G				\$16.75		
Stand Up and Speak	Existing	To Recover Increased Costs	\$15.15	\$16.75	\$1.60	10.6%
General Program Category B				\$8.85		
Cooking - Preschool/Child/Youth	Existing	To Recover Increased Costs	\$8.60	\$8.85	\$0.25	2.9%
General Program Category C				\$10.50		
Director's Cut Workshop	Existing	To Recover Increased Costs	\$10.00	\$10.50	\$0.50	5.0%
Special Interest - Preschool/Child/Youth	Existing	To Recover Increased Costs	\$9.24	\$10.50	\$1.26	13.6%
General Program Category D				\$11.75		
General Program Category E				\$13.25		
Computers - Adult	Existing	To Recover Increased Costs	\$12.98	\$13.25	\$0.27	2.1%
General Program Category F				\$15.00		
Cooking - Adult	Existing	To Recover Increased Costs	\$13.38	\$15.00	\$1.62	12.1%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Paddling	Existing	To Recover Increased Costs	\$10.16	\$15.00	\$4.84	47.6%
Special Interest - Adult	Existing	To Recover Increased Costs	\$12.27	\$15.00	\$2.73	22.2%
Robotics - Youth	Existing	Adjust Fee based on Fee Consolidation	\$15.38	\$15.00	-\$0.38	-2.5%
General Program Category G				\$21.70		
Baby talk	Existing	To Recover Increased Costs	\$20.81	\$21.70	\$0.89	4.3%
Mom to Mom Sale	Existing	To Recover Increased Costs	\$20.11	\$21.70	\$1.59	7.9%
Stand Up and Speak - Adult	Existing	To Recover Increased Costs	\$20.01	\$21.70	\$1.69	8.4%
Stand Up and Speak - Child/Youth	Existing	To Recover Increased Costs	\$20.01	\$21.70	\$1.69	8.4%
OTHER						
Birthday Party	Existing	To Recover Increased Costs	\$171.35	\$173.60	\$2.25	1.3%
Hot Lunch+ Pizza Day 5d	Existing	To Recover Increased Costs	\$45.49	\$46.63	\$1.14	2.5%
Hot Lunch+ Pizza Day 4d	Existing	To Recover Increased Costs	\$34.91	\$35.78	\$0.87	2.5%
Sauga Stroke Breakers	Existing	To Recover Increased Costs	\$1.81	\$1.85	\$0.04	2.2%
Golf Camp Brae Ben - Youth	Existing	To Recover Increased Costs	\$15.00	\$16.75	\$1.75	11.7%
Rowing Camp	Existing	To Recover Increased Costs	\$10.69	\$10.95	\$0.26	2.4%
SDMA Soccer Half Day Camps	Existing	To Recover Increased Costs	\$139.01	\$142.50	\$3.49	2.5%
Director's Cut (per day-5d)	Existing	To Recover Increased Costs	\$50.00	\$51.25	\$1.25	2.5%
PAYG Physical/Sport/Art Family Drop-in - Additional Child	Existing	No change	\$1.25	\$1.25	\$0.00	0.0%
PAYG Preteen/Teen Game/Youth Room Drop-in Burnhamthorpe/Valleys	Existing	No change	\$1.25	\$1.25	\$0.00	0.0%
PAYG Preteen/Teen Sports/Dance/Youth Room/Game	Existing	No change	\$1.25	\$1.25	\$0.00	0.0%
PAYG Physical/Sport/Art Family Drop-in	Existing	No change	\$2.75	\$2.75	\$0.00	0.0%
Camp Pizza Day (per slice)	New Item	n/a	n/a	\$1.50	n/a	n/a

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
GOLF						
BraeBen Tee Times Adult Monday - Thursday	Existing	To Recover Increased Costs	\$55.76	\$57.52	\$1.76	3.2%
BraeBen Tee Times Friday/Weekends/Holidays	Existing	To Recover Increased Costs	\$64.61	\$66.37	\$1.76	2.7%
BraeBen Tee Times Junior (18 yrs & under) (Mon. - Thurs.)	Existing	To Recover Increased Costs	\$36.29	\$37.17	\$0.88	2.4%
BraeBen Tee Times Early Bird (7 - 8 am) (Mon. - Thurs.)	Existing	To Recover Increased Costs	\$40.71	\$41.59	\$0.88	2.2%
BraeBen Tee Times Twilight	Existing	To Recover Increased Costs	\$43.37	\$44.25	\$0.88	2.0%
BraeBen Tee Times Super Twilight	Existing	To Recover Increased Costs	\$30.97	\$31.86	\$0.89	2.9%
BraeBen Tournament (Mon. - Thurs.) (Green fee, Power Cart & Driving range)	Existing	To Recover Increased Costs	\$76.19	\$77.88	\$1.69	2.2%
BraeBen Tournament (Friday/Weekends/Holidays) (Green fee, Power Cart & Driving range)	Existing	To Recover Increased Costs	\$85.71	\$87.61	\$1.90	2.2%
BraeBen Power Carts	Existing	No change	\$33.63	\$33.63	\$0.00	0.0%
Power Carts with GPS	Existing	No change	\$34.51	\$34.51	\$0.00	0.0%
BraeBen Club Rental - Premium	Existing	No change	\$30.97	\$30.97	\$0.00	0.0%
BraeBen Club Rental - Partial	Existing	No change	\$13.27	\$13.27	\$0.00	0.0%
Lakeview Tee Times Monday - Thursday	Existing	To Recover Increased Costs	\$55.76	\$57.52	\$1.76	3.2%
Lakeview Tee Times Friday/Weekends/Holidays	Existing	To Recover Increased Costs	\$64.61	\$66.37	\$1.76	2.7%
Lakeview Tee Times Senior (Mon. - Thurs. before noon)	Existing	To Recover Increased Costs	\$40.71	\$41.59	\$0.88	2.2%
Lakeview Tee Times Junior (18 yrs & under) (Mon. - Thurs.)	Existing	To Recover Increased Costs	\$36.29	\$37.17	\$0.88	2.4%
Lakeview Tee Times Early Bird (7 - 8 am) (Mon. - Thurs.)	Existing	To Recover Increased Costs	\$40.71	\$41.59	\$0.88	2.2%
Lakeview Tee Times Twilight	Existing	To Recover Increased Costs	\$43.37	\$44.25	\$0.88	2.0%
Shoulder Season Tee Times Mon - Thurs	Existing	To Recover Increased Costs	\$46.91	\$47.79	\$0.88	1.9%
Shoulder Season Tee Times Fri./Weekend/Holidays	Existing	To Recover Increased Costs	\$55.76	\$57.52	\$1.76	3.2%
Lakeview Power Carts	Existing	No change	\$33.63	\$33.63	\$0.00	0.0%
Lakeview Club Rental - Full	Existing	No change	\$22.12	\$22.12	\$0.00	0.0%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Lakeview Club Rental - Partial	Existing	No change	\$13.27	\$13.27	\$0.00	0.0%
Lakeview Club Rental - Premium	Existing	No change	\$30.97	\$30.97	\$0.00	0.0%
Lakeview Tournament Green Fees	Existing	To Recover Increased Costs	\$64.61	\$66.37	\$1.76	2.7%
BraeBen Academy Tee Times Monday - Thursday	Existing	To Recover Increased Costs	\$17.70	\$18.58	\$0.88	5.0%
BraeBen Academy Tee Times Friday/Weekends/Holidays	Existing	To Recover Increased Costs	\$17.70	\$18.58	\$0.88	5.0%
BraeBen Academy Tee Times Junior (18 yrs & under) (Mon. - Thurs.)	Existing	To Recover Increased Costs	\$13.27	\$13.72	\$0.45	3.4%
BraeBen Academy Tee Times Twilight	Existing	To Recover Increased Costs	\$13.27	\$13.72	\$0.45	3.4%
BraeBen Academy Family Four Ball	Existing	To Recover Increased Costs	\$53.10	\$54.43	\$1.33	2.5%
BraeBen Academy Adult Season Pass	Existing	To Recover Increased Costs	\$663.72	\$679.65	\$15.93	2.4%
BraeBen Academy Junior Season Pass	Existing	To Recover Increased Costs	\$398.23	\$407.97	\$9.73	2.4%
BraeBen Academy Senior Season Pass	Existing	To Recover Increased Costs	\$530.97	\$544.24	\$13.27	2.5%
BraeBen Academy Couples Season Pass	Existing	To Recover Increased Costs	\$884.96	\$907.08	\$22.12	2.5%
CULTURE - MUSEUMS						
Refreshments	Existing	No change	\$1.00	\$1.00	\$0.00	0.0%
Museum Overnight Program - Add On - 30 min.	Existing	Adjust Fee based on Fee Consolidation	\$2.05	\$2.00	-\$0.05	-2.4%
Museums Programs - Specialty Program 30 min.	Existing	Adjust Fee based on Fee Consolidation	\$2.05	\$2.00	-\$0.05	-2.4%
Face Painting\Wagon Rides	Existing	No change	\$2.00	\$2.00	\$0.00	0.0%
Education Program - 1 hour	Existing	Adjust Fee based on Fee Consolidation	\$3.77	\$3.00	-\$0.77	-20.4%
Group Tour (one Museum) Adult	Existing	To Recover Increased Costs	\$4.02	\$4.50	\$0.48	11.9%
Education Program - 1.5 hour	Existing	Adjust Fee based on Fee Consolidation	\$4.53	\$4.50	-\$0.03	-0.7%
Child 3-12 Special Event Admission to either Museum	Existing	To Recover Increased Costs	\$2.10	\$4.80	\$2.70	128.6%
Children 3-12 General Admission to both Museums	Existing	To Recover Increased Costs	\$2.10	\$4.80	\$2.70	128.6%
Student General Admission to both Museums	Existing	To Recover Increased Costs	\$3.52	\$4.80	\$1.28	36.4%
Student Special Event Admission to either Museum	Existing	To Recover Increased Costs	\$3.52	\$4.80	\$1.28	36.4%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Seasonal Specialty Prog. - 1.5 hour	Existing	To Recover Increased Costs	\$5.03	\$5.40	\$0.37	7.4%
Education Program - 2 hour	Existing	To Recover Increased Costs	\$5.03	\$6.00	\$0.97	19.3%
Adult General Admission to both Museums	Existing	To Recover Increased Costs	\$5.52	\$6.00	\$0.48	8.7%
Adult Special Event Admission to either Museum	Existing	To Recover Increased Costs	\$5.52	\$6.00	\$0.48	8.7%
Education Specialty Program - 2 hour badge program	Existing	Adjust Fee based on Fee Consolidation	\$6.28	\$6.00	-\$0.28	-4.5%
Maple Magic - Children 3 - 12 yrs.	Existing	To Recover Increased Costs	\$2.36	\$6.24	\$3.88	164.4%
Maple Magic - Students Admission	Existing	To Recover Increased Costs	\$4.25	\$6.24	\$1.99	46.8%
Group Tour (two Museums) Adult	Existing	To Recover Increased Costs	\$5.53	\$6.75	\$1.22	22.1%
Maple Magic - Adult General Admission	Existing	To Recover Increased Costs	\$6.54	\$7.80	\$1.26	19.3%
Education Program 3 hour	Existing	To Recover Increased Costs	\$6.79	\$9.00	\$2.21	32.5%
Family Gen Adm(2adult/3 children) to both Museums	Existing	To Recover Increased Costs	\$13.74	\$15.00	\$1.26	9.2%
Family Sp Evt Ad(2adult/4 children) to either Museum	Existing	To Recover Increased Costs	\$13.74	\$15.00	\$1.26	9.2%
Adult Tea and Tour	Existing	To Recover Increased Costs	\$14.90	\$15.00	\$0.10	0.7%
Maple Magic - Family	Existing	To Recover Increased Costs	\$17.17	\$19.50	\$2.33	13.6%
Adult - 2 hr. workshops	Existing	To Recover Increased Costs	\$19.84	\$20.00	\$0.16	0.8%
Museum Overnight Program with Prepared Meal - Adult Leader	Existing	Adjust Fee based on Fee Consolidation	\$24.41	\$22.50	-\$1.91	-7.8%
Adult - 3 hr. workshops	Existing	Adjust Fee based on Fee Consolidation	\$30.67	\$30.00	-\$0.67	-2.2%
Adult Workshops/2 (2 hours) Includes Specialty Tea Service	Existing	To Recover Increased Costs	\$39.77	\$40.00	\$0.23	0.6%
Museum Overnight Program with Prepared Meal	Existing	To Recover Increased Costs	\$43.93	\$45.00	\$1.07	2.4%
Outreach Program 2nd Consecutive Program	Existing	Adjust Fee based on Fee Consolidation	\$75.41	\$50.00	-\$25.41	-33.7%
Adult - 6 hr. workshops	Existing	To Recover Increased Costs	\$51.78	\$60.00	\$8.22	15.9%
Birthday Party Program	Existing	To Recover Increased Costs	\$171.35	\$173.60	\$2.25	1.3%
Outreach Program	Existing	Adjust Fee based on Fee Consolidation	\$100.55	\$100.00	-\$0.55	-0.5%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
SENIOR CENTRE						
Sports Instructional per hour	Existing	To Recover Increased Costs	\$2.51	\$2.57	\$0.06	2.4%
General Fitness	Existing	To Recover Increased Costs	\$3.32	\$3.40	\$0.08	2.4%
Instructional Dance per hour	Existing	To Recover Increased Costs	\$3.42	\$3.50	\$0.08	2.3%
Specialized Dance per hour	Existing	To Recover Increased Costs	\$3.82	\$3.90	\$0.08	2.1%
Yoga per 1.5 hours	Existing	To Recover Increased Costs	\$4.02	\$4.12	\$0.10	2.5%
Specialty Fitness	Existing	To Recover Increased Costs	\$4.73	\$4.85	\$0.12	2.5%
Centre Membership, 1 month	Existing	To Recover Increased Costs	\$5.33	\$5.45	\$0.12	2.3%
Activity / Social	Existing	To Recover Increased Costs	\$8.61	\$8.85	\$0.24	2.8%
Centre Membership, 3 month	Existing	To Recover Increased Costs	\$10.65	\$10.90	\$0.25	2.3%
Centre Membership, Yearly	Existing	To Recover Increased Costs	\$24.13	\$24.75	\$0.62	2.6%
Golf Instruction, 5 lessons	Existing	To Recover Increased Costs	\$43.39	\$44.48	\$1.09	2.5%
SPORTS						
Programs (Rate per Hour)						
Sports Category A				\$4.25		
Skills, Drills and More - Child/Youth	Existing	Adjust Fee based on Fee Consolidation	\$4.43	\$4.25	-\$0.18	-4.06%
Hockey Pick UP/Shoot Around Sports - Adult	Existing	Adjust Fee based on Fee Consolidation	\$4.97	\$4.25	-\$0.72	-14.49%
Hockey Pick UP/Shoot Around Sports - Child/Youth	Existing	Adjust Fee based on Fee Consolidation	\$4.59	\$4.25	-\$0.34	-7.41%
Hockey Stick and Puck - Child/Youth	Existing	To Recover Increased Costs	\$2.85	\$4.25	\$1.40	49.12%
Hockey Stick and Puck - Adult	Existing	To Recover Increased Costs	\$3.62	\$4.25	\$0.63	17.40%
Sports Category B				\$5.50		
General Instructional Sports - Adult	Existing	Adjust Fee based on Fee Consolidation	\$5.99	\$5.50	-\$0.49	-8.18%
General Instructional Sports - Preschool/Child/Youth	Existing	Adjust Fee based on Fee Consolidation	\$5.96	\$5.50	-\$0.46	-7.72%
Sport Development	Existing	Adjust Fee based on Fee Consolidation	\$5.86	\$5.50	-\$0.36	-6.14%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Hockey Shinny - Youth	Existing	Adjust Fee based on Fee Consolidation	\$5.65	\$5.50	-\$0.15	-2.65%
Hockey Shinny - Adult	Existing	Adjust Fee based on Fee Consolidation	\$5.83	\$5.50	-\$0.33	-5.66%
Sports Category C				\$6.50		
Skating Junior, Intermediate, Advanced, Teen	Existing	Adjust Fee based on Fee Consolidation	\$7.07	\$6.50	-\$0.57	-8.06%
Martial Arts/Wrestling - per hour (Adult)	Existing	To Recover Increased Costs	\$6.28	\$6.50	\$0.22	3.50%
Martial Arts/Wrestling - per hour (Youth)	Existing	To Recover Increased Costs	\$6.28	\$6.50	\$0.22	3.50%
Sports Category D				\$8.50		
Skating - Adult	Existing	To Recover Increased Costs	\$8.45	\$8.50	\$0.05	0.59%
Archery Instructional - Preschool/Child/Youth/Adult	Existing	To Recover Increased Costs	\$7.71	\$8.50	\$0.79	10.25%
Basketball - 3 on 3 League	Existing	Adjust Fee based on Fee Consolidation	\$8.97	\$8.50	-\$0.47	-5.24%
Martial Arts Belt Fee	New Item	To Recover Increased Costs	\$7.70	\$8.50	\$0.80	10.39%
Mountain Bike Instructional Sports - Adult	Existing	To Recover Increased Costs	\$7.99	\$8.50	\$0.51	6.38%
Mountain Bike Instructional Sports - Preschool/Child/Youth	Existing	To Recover Increased Costs	\$8.02	\$8.50	\$0.48	5.99%
Soccer Development Model Academy	Existing	Adjust Fee based on Fee Consolidation	\$9.50	\$8.50	-\$1.00	-10.53%
Sports Drop in/Reg. combo.	Existing	Adjust Fee based on Fee Consolidation	\$8.55	\$8.50	-\$0.05	-0.58%
Sports Leagues (non-hockey) - Adult	Existing	Adjust Fee based on Fee Consolidation	\$8.79	\$8.50	-\$0.29	-3.30%
Sports Leagues (Dodge-ball) - Adult	Existing	To Recover Increased Costs	\$6.94	\$8.50	\$1.56	22.48%
Sports Leagues (non-hockey) - Child/Youth	Existing	To Recover Increased Costs	\$7.81	\$8.50	\$0.69	8.83%
Hockey Skating Skills - Mini Hockey Skating Skills	Existing	To Recover Increased Costs	\$7.50	\$8.50	\$1.00	13.33%
March Break Junior Fun Skate	Existing	To Recover Increased Costs	\$7.60	\$8.50	\$0.90	11.84%
Skating Power Skate	Existing	Adjust Fee based on Fee Consolidation	\$8.92	\$8.50	-\$0.42	-4.71%
Sports Category E				\$10.75		
Basketball League - Adult	Existing	Adjust Fee based on Fee Consolidation	\$10.76	\$10.75	-\$0.01	-0.09%
Curling (Dixie Curling Club)	Existing	To Recover Increased Costs	\$10.35	\$10.75	\$0.40	3.86%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Skating Adult Advanced and Power - per hour	Existing	Adjust Fee based on Fee Consolidation	\$10.98	\$10.75	-\$0.23	-2.09%
Skating Cardio/Ice Dancing - Adult	Existing	To Recover Increased Costs	\$10.10	\$10.75	\$0.65	6.44%
Tennis for the Family	Existing	To Recover Increased Costs	\$10.03	\$10.75	\$0.72	7.18%
Hockey CBET Coach Stream Certification	Existing	To Recover Increased Costs	\$10.48	\$10.75	\$0.27	2.58%
Tennis Instructional Outdoor - Preschool/Child/Youth	Existing	To Recover Increased Costs	\$9.81	\$10.75	\$0.94	9.58%
Tennis Instructional Outdoor - Adult	Existing	Adjust Fee based on Fee Consolidation	\$11.42	\$10.75	-\$0.67	-5.87%
Sports Category F				\$13.00		
Basketball Junior Kings (with uniforms) - Youth	Existing	Adjust Fee based on Fee Consolidation	\$14.52	\$13.00	-\$1.52	-10.47%
Fencing Instructional - Preschool/Child/Youth/Adult	Existing	To Recover Increased Costs	\$12.61	\$13.00	\$0.39	3.09%
Skating - Parent and Tot - Preschool	Existing	Adjust Fee based on Fee Consolidation	\$14.15	\$13.00	-\$1.15	-8.13%
Martial Arts - Exam Fee	Existing	Adjust Fee based on Fee Consolidation	\$13.98	\$13.00	-\$0.98	-7.01%
Rowing Sampler	Existing	Adjust Fee based on Fee Consolidation	\$14.50	\$13.00	-\$1.50	-10.32%
Tennis Instructional Indoor - Preschool/Child/Youth	Existing	Adjust Fee based on Fee Consolidation	\$13.57	\$13.00	-\$0.57	-4.20%
Tennis Instructional Indoor - Adult	Existing	Adjust Fee based on Fee Consolidation	\$13.58	\$13.00	-\$0.58	-4.27%
Hockey Trainer Level 1	Existing	To Recover Increased Costs	\$11.44	\$13.00	\$1.56	13.68%
Hockey CBET Coach Developmental 1 Certification	Existing	Adjust Fee based on Fee Consolidation	\$13.88	\$13.00	-\$0.88	-6.34%
Martial Arts - 1 Event	Existing	Adjust Fee based on Fee Consolidation	\$14.67	\$13.00	-\$1.67	-11.38%
Martial Arts/Wrestling-Semi Private-30 min (Youth/Adult)	Existing	Adjust Fee based on Fee Consolidation	\$14.95	\$13.00	-\$1.95	-13.04%
Sports Category G				\$16.00		
Golf Lessons Outdoor (including balls)	Existing	Adjust Fee based on Fee Consolidation	\$17.34	\$16.00	-\$1.34	-7.73%
Hockey Trainer (Level 1/2) - Iceland	Existing	To Recover Increased Costs	\$15.00	\$16.00	\$1.00	6.67%
Kayaking - Indoor	Existing	Adjust Fee based on Fee Consolidation	\$16.29	\$16.00	-\$0.29	-1.78%
Soccer Small Group	Existing	Adjust Fee based on Fee Consolidation	\$16.84	\$16.00	-\$0.84	-4.99%
Tennis Instructional Outdoor Semi-Private - Adult	Existing	Adjust Fee based on Fee Consolidation	\$17.64	\$16.00	-\$1.64	-9.30%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Tennis Instructional Outdoor Semi-Private - Prel/Child/Youth	Existing	Adjust Fee based on Fee Consolidation	\$18.05	\$16.00	-\$2.05	-11.36%
Watercraft Outdoor	Existing	To Recover Increased Costs	\$15.98	\$16.00	\$0.02	0.13%
Sports Category H				\$18.75		
Golf Live Ball (indoor)	Existing	Adjust Fee based on Fee Consolidation	\$19.06	\$18.75	-\$0.31	-1.63%
Hockey Pre-Season Conditioning	Existing	To Recover Increased Costs	\$18.05	\$18.75	\$0.70	3.88%
Tennis Instructional Sports - Tennis Indoor Semi-Private	Existing	Adjust Fee based on Fee Consolidation	\$23.52	\$18.75	-\$4.77	-20.28%
Sports Category I				\$26.30		
Golf Outdoor Programs	Existing	Adjust Fee based on Fee Consolidation	\$27.25	\$26.30	-\$0.95	-3.49%
Golf Lessons - Semi Private (includes balls)	Existing	Adjust Fee based on Fee Consolidation	\$32.38	\$26.30	-\$6.08	-18.78%
Golf Play with a Pro	Existing	Adjust Fee based on Fee Consolidation	\$29.75	\$26.30	-\$3.45	-11.60%
Martial Arts/Wrestling-Private-30 min (Youth/Adult)	Existing	Adjust Fee based on Fee Consolidation	\$26.92	\$26.30	-\$0.62	-2.30%
NCCP - Teaching and Learning (City Staff)	Existing	Adjust Fee based on Fee Consolidation	\$30.16	\$26.30	-\$3.86	-12.80%
NCCP - Planning a Practice (City Staff)	Existing	Adjust Fee based on Fee Consolidation	\$30.16	\$26.30	-\$3.86	-12.80%
Skating Semi-Private Lessons - Preschool/Child/Youth	Existing	To Recover Increased Costs	\$25.87	\$26.30	\$0.43	1.66%
OTHER						
Golf Junior League	Existing	Adjust Fee based on Fee Consolidation	\$373.80	\$299.00	-\$74.80	-20.01%
Martial Arts - 2 Events	Existing	To Recover Increased Costs	\$29.35	\$30.10	\$0.75	2.56%
Martial Arts - 3 Events	Existing	To Recover Increased Costs	\$36.95	\$37.85	\$0.90	2.44%
Fencing Tournament	Existing	To Recover Increased Costs	\$33.93	\$34.75	\$0.82	2.42%
Fencing with Equipment	New		n/a	\$17.00	n/a	n/a
Golf Family Night (per 30 min. class)	Existing	To Recover Increased Costs	\$36.25	\$37.15	\$0.90	2.48%
Rowing Program	Existing	To Recover Increased Costs	\$19.42	\$19.90	\$0.48	2.49%
Admin Fee for Contract Programs	Existing	To Recover Increased Costs	\$20.11	\$20.15	\$0.04	0.20%
Cricket Youth League - Registration Fee	New Item		n/a	\$150.00	n/a	n/a

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Gym/Active Living PAYG Sports - Adult	Existing	To Recover Increased Costs	\$3.00	\$3.10	\$0.10	3.33%
Gym/Active Living PAYG Sports - (10-17yrs)	Existing	To Recover Increased Costs	\$1.25	\$1.30	\$0.05	4.00%
Adult Sport Tournament - Per Team	Existing	To Recover Increased Costs	\$298.98	\$306.45	\$7.47	2.50%
Iceland Hockey League - Per Player	Existing	To Recover Increased Costs	\$457.49	\$468.95	\$11.46	2.50%
Iceland Hockey League - Per Team	Existing	To Recover Increased Costs	\$6,189.71	\$6,345.00	\$155.29	2.51%
Summer Adult Hockey League - Per Player	Existing	To Recover Increased Costs	\$258.41	\$264.85	\$6.44	2.49%
Summer Adult Hockey League - Per Team	Existing	To Recover Increased Costs	\$3,515.14	\$3,600.00	\$84.86	2.41%
FITNESS						
Walking Track Memberships and Drop-in						
Walking Track Drop-In - PAYG Yth/Sr/Disabled	Existing	To Recover Increased Costs	\$1.87	\$2.20	\$0.33	17.8%
Walking Track Drop-In - PAYG Yth/Sr/Disabled (10+ Visits)	Existing	To Recover Increased Costs	\$1.17	\$1.98	\$0.81	68.6%
Membership Walking Track-Yth/Sr/Disabled 1 mth	Existing	To Recover Increased Costs	\$18.52	\$20.00	\$1.48	8.0%
Membership Walking Track-Yth/Sr/Disabled 3 mth	Existing	To Recover Increased Costs	\$36.88	\$40.00	\$3.12	8.5%
Membership Walking Track-Yth/Sr/Disabled 12 mth	Existing	To Recover Increased Costs	\$77.06	\$80.00	\$2.94	3.8%
Walking Track - Drop-In PAYG- Adult	Existing	Adjust Fee based on Fee Consolidation	\$3.38	\$2.75	-\$0.63	-18.7%
Walking Track Drop-In - PAYG Adult (10+ Visits) rate per visit	Existing	To Recover Increased Costs	\$2.16	\$2.48	\$0.31	14.5%
Membership Walking Track - Adult 1 mth	Existing	Adjust Fee based on Fee Consolidation	\$32.86	\$25.00	-\$7.86	-23.9%
Membership Walking Track- Adult 3 mth	Existing	Adjust Fee based on Fee Consolidation	\$65.43	\$50.00	-\$15.43	-23.6%
Membership Walking Track - Adult 12 mth	Existing	Adjust Fee based on Fee Consolidation	\$136.69	\$100.00	-\$36.69	-26.8%
Fitness Memberships, Add-ons, and Drop-in						
Membership Adult - 1 Month (Fitness Centre or Therapy Pool)	Existing	To Recover Increased Costs	\$53.64	\$54.00	\$0.36	0.7%
Membership Adult - 3 Month (Fitness Centre or Therapy Pool)	Existing	To Recover Increased Costs	\$142.73	\$143.00	\$0.27	0.2%
Membership Adult - 12 Month (Fitness Centre or Therapy Pool)	Existing	To Recover Increased Costs	\$439.65	\$444.00	\$4.35	1.0%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Running Membership (change room, limited access) - 1 Month	Existing	To Recover Increased Costs	\$53.84	\$54.00	\$0.16	0.3%
Membership Summer Special	Existing	No change	\$111.60	\$111.60	\$0.00	0.0%
Replacement Membership Card (Fitness and Swim)	Existing	No change	\$4.00	\$4.00	\$0.00	0.0%
Class / Centre Adult (45 min aquafit, fitness)	Existing	To Recover Increased Costs	\$8.54	\$10.00	\$1.46	17.1%
Class / Centre Youth (45 min aquafit, fitness)	Existing	To Recover Increased Costs	\$6.00	\$8.00	\$2.00	33.3%
Class / Centre Disabled (45 min aquafit, fitness)	Existing	To Recover Increased Costs	\$6.40	\$8.00	\$1.60	25.0%
Class / Centre Older Adult (45 min aquafit, fitness)	Existing	To Recover Increased Costs	\$6.40	\$8.00	\$1.60	25.0%
Class / Centre Student (45 min aquafit, fitness)	Existing	To Recover Increased Costs	\$6.40	\$8.00	\$1.60	25.0%
Class / Centre 5+ visits Adult (45 min aquafit, fitness) rate per visit	Existing	To Recover Increased Costs	\$7.44	\$9.00	\$1.56	21.0%
Class / Centre 5+ visits - Youth (45 min aquafit, fitness) rate per visit	Existing	To Recover Increased Costs	\$5.23	\$7.20	\$1.97	37.7%
Class / Centre 5+ visits - Disabled (45 min aquafit, fitness) rate per visit	Existing	To Recover Increased Costs	\$5.58	\$7.20	\$1.62	29.0%
Class / Centre 5+ visits - Older Adult (45 min aquafit, fitness) rate per visit	Existing	To Recover Increased Costs	\$5.58	\$7.20	\$1.62	29.0%
Class / Centre 5+ visits - Student (45 min aquafit, fitness) rate per visit	Existing	To Recover Increased Costs	\$6.00	\$7.20	\$1.20	20.0%
Babysitting PAYG (1 Hour)	Existing	To Recover Increased Costs	\$4.01	\$4.10	\$0.09	2.2%
Babysitting PAYG extra child (1 Hour) / Late Fee per 15 min	Existing	To Recover Increased Costs	\$2.16	\$2.20	\$0.04	1.9%
Babysitting PAYG (8hr. Pass Card)	Existing	To Recover Increased Costs	\$25.34	\$25.95	\$0.61	2.4%
Babysitting PAYG (15hr. Pass Card)	Existing	To Recover Increased Costs	\$38.69	\$39.65	\$0.96	2.5%
Babysitting Add on - 1 month	Existing	To Recover Increased Costs	\$19.61	\$20.10	\$0.49	2.5%
Babysitting Add on - 3 month	Existing	To Recover Increased Costs	\$44.04	\$45.15	\$1.11	2.5%
Babysitting Add on - 12 month	Existing	To Recover Increased Costs	\$123.07	\$126.15	\$3.08	2.5%
Specialty PAYG - non-member (Box, Cycle, NIA, Pilates) Adult	Existing	To Recover Increased Costs	\$9.85	\$12.00	\$2.15	21.8%
Specialty PAYG - non-member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit Adult	Existing	To Recover Increased Costs	\$8.50	\$10.80	\$2.30	27.1%

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Specialty PAYG - non-member (Box, Cycle, NIA, Pilates) rate per visit Older Adult	Existing	To Recover Increased Costs	\$8.50	\$9.60	\$1.10	12.9%
Specialty PAYG - non-member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit Older Adult	Existing	To Recover Increased Costs	\$8.50	\$8.64	\$0.14	1.6%
Specialty PAYG - member (Box, Cycle, NIA, Pilates)	Existing	To Recover Increased Costs	\$5.85	\$6.00	\$0.15	2.6%
Specialty PAYG - member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit	Existing	To Recover Increased Costs	\$4.75	\$5.00	\$0.25	5.3%
Specialty Add on - 1 month (Box, Cycle, NIA, Pilates)	Existing	To Recover Increased Costs	\$19.61	\$20.10	\$0.49	2.5%
Specialty Add on - 3 month (Box, Cycle, NIA, Pilates)	Existing	To Recover Increased Costs	\$44.04	\$45.15	\$1.11	2.5%
Specialty Add on - 12 month (Box, Cycle, NIA, Pilates)	Existing	To Recover Increased Costs	\$123.07	\$126.15	\$3.08	2.5%
Programs (Rate per Hour)						
Fitness Category A				\$6.55		
General Fitness - Adult	Existing	To Recover Increased Costs	\$6.48	\$6.55	\$0.07	1.1%
General Fitness - Youth	Existing	To Recover Increased Costs	\$6.44	\$6.55	\$0.11	1.7%
General Fitness - Older Adults	Existing	To Recover Increased Costs	\$6.39	\$6.55	\$0.16	2.5%
General Fitness - Student	Existing		\$6.85	\$6.55	-\$0.30	-4.4%
Seniors Yoga/Osteo	Existing	To Recover Increased Costs	\$5.50	\$6.55	\$1.05	19.1%
Yoga	Existing	To Recover Increased Costs	\$5.43	\$6.55	\$1.12	20.6%
Fitness Category B				\$10.25		
Specialty Fitness/Group Weight Training - Adult	Existing	To Recover Increased Costs	\$9.45	\$10.25	\$0.80	8.5%
Specialty Fitness/Group Weight Training - Youth	Existing	To Recover Increased Costs	\$8.55	\$10.25	\$1.70	19.9%
Squash/RB Clinic and League - Adult	Existing	Adjust Fee based on Fee Consolidation	\$12.67	\$10.25	-\$2.42	-19.1%
Squash/RB Clinic and League - Junior	Existing	To Recover Increased Costs	\$10.25	\$10.25	\$0.00	0.0%
Fitness Category C				\$16.75		
Instructor Workshop	Existing	To Recover Increased Costs	\$12.67	\$16.75	\$4.08	32.2%
Fitness Category D				\$35.00		

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Boxing Intro Clinic	Existing	To Recover Increased Costs	\$33.13	\$35.00	\$1.87	5.6%
Personal Training Semi Private 1-4 hours	Existing	To Recover Increased Costs	\$30.67	\$35.00	\$4.33	14.1%
Personal Training Semi Private 5+ hours	Existing	To Recover Increased Costs	\$26.45	\$31.50	\$5.05	19.1%
Personal Training Individual 1-4 hours	Existing	To Recover Increased Costs	\$41.92	\$42.00	\$0.08	0.2%
Personal Training Individual 5+ hours	Existing	To Recover Increased Costs	\$37.41	\$37.80	\$0.39	1.0%
Pilates Reformer Semi Private	Existing	To Recover Increased Costs	\$34.48	\$35.00	\$0.52	1.5%
Fitness Category E				\$74.00		
Pilates Reformer Private	Existing	Adjust Fee based on Fee Consolidation	\$74.06	\$74.00	-\$0.06	-0.1%
Other						
Partner Program 2 day	Existing	No change	\$99.00	\$99.00	\$0.00	0.0%
Weight Watchers & Exercise (90 min - 10 weeks)	Existing	To Recover Increased Costs	\$192.45	\$197.26	\$4.81	2.5%
Dryland Sports Conditioning for Teams - Adult	Existing	To Recover Increased Costs	\$91.50	\$102.50	\$11.00	12.0%
Dryland Sports Conditioning for Teams - Youth	Existing	To Recover Increased Costs	\$85.52	\$102.50	\$16.98	19.9%
Administrative Fees						
Administration Fee for withdrawal/cancellation from recreation programs or memberships	Existing	No change	\$10.00	\$10.00	\$0.00	0.0%
Duplicate receipt for recreation program or membership	Existing	No change	\$10.00	\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation programs	Existing	No change	\$5.00	\$5.00	\$0.00	0.0%

STANDARD DISCOUNTS

Fitness	City of Mississauga Full time employees, Council, part-time @30+ hrs/week	50%
Fitness	City of Mississauga Part time employees, Civic Ctr. Tenants	20%
Fitness	Corporate Membership (10 or more members)	20%
Fitness	Corporate Membership (5-9 members)	10%
Fitness	Family (membership purchased by 2 or more members of the same immediate family	10%
Fitness	Disabled Memberships (1,3 &12 month) 20% off of regularly priced Adult Membership Fee.	
Fitness	Senior Memberships (1,3 &12 month) 20% off of regularly priced Adult Membership Fee.	
Fitness	Junior Memberships (1,3 &12 month) 20% off of regularly priced Adult Membership Fee.	
Fitness	Student Memberships (1,3 &12 month) 20% off of regularly priced Adult Membership Fee.	
Fitness	Older Adult Fitness Members receive a 20% discount off any Fitness/Active Living registered program.	
Summer Camps	Multiple week registration discount of 10%. Must register for 2 or more weeks to receive discount applied on all weeks following the first week.	
Aquatics	Recreational Swim - Preschoolers (3 yrs and under)	Free
Sports	Fun Skate - Preschoolers (3 yrs and under)	Free

DEFINITIONS

Family -	Family is defined as a group of people who are related by birth, marriage, adoption living together within a single household in Mississauga (Maximum of 5 people - including 2 Adults)	
Group -	Is a combination of Adults and Children to a maximum of 5 people and must include one Adult 16 years of age or older.	
Child -	15 years of age and under	
Adult -	16 years and over	
Senior -	60 years and over	
Disabled -	An individual who is permanently disabled and eligible for financial assistance as a result of the disability. Official documentation is required.	
Junior -	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, cheques accepted;
- Corporate Policy 04-01-05 shall govern the manner and dates for the payment of program fees and any applicable interest charges or other penalties;
- From time to time, the Director of Recreation and Parks may approve promotional pricing and/or discounts on Recreation Program or Membership Fees when unsatisfactory customer service has occurred, or to promote new programs or services offered to the community.
- Examples of promotional activities include, but are not limited to the divisions' "Try It" Events designed to increase awareness and participation within recreation programs

Aquatics	Mississauga (Current)	Mississauga (Proposed)	Oakville	Brampton	Milton	Burlington	Toronto
Fun Swim	\$3.41	\$3.50	\$4.00	\$2.00	\$4.00	\$2.84	\$3.39
1 Year Membership	\$182.76*	\$180.00	\$240.00	\$107.60	\$460.61	\$48.92	\$214.27
Learn to Swim 1	\$13.30	\$15.00	\$19.07	\$12.70	\$15.65	\$14.55	\$14.22

* Mississauga currently has 3 price points for yearly memberships. Fun Swims are \$136.80, Lane Swims are \$182.76 and River Grove Memberships are \$205.20

Camps	Mississauga (Current)	Mississauga (Proposed)	Oakville	Brampton	Milton	Burlington	Toronto
Extended Hours\Child Minding (hourly price)	\$1.85	\$3.00	\$3.75	\$2.05	\$3.58	\$4.00	\$2.25
Day Camp (daily price)	\$19.67	\$21.00	\$55.37	\$22.40	\$39.05	\$39.00	\$19.12

Community Programs	Mississauga (Current)	Mississauga (Proposed)	Oakville	Brampton	Milton	Burlington	Toronto
Ballet (hourly rate)	\$6.50	\$6.35	\$10.00	\$8.48	\$11.51	----	\$3.67
Jazz Dancing (hourly rate)	\$6.50	\$6.35	\$10.00	\$8.48	\$6.91	----	\$3.67

Fitness	Mississauga (Current)	Mississauga (Proposed)	Oakville	Brampton	Milton	Burlington	Toronto
Yoga (hourly rate)	\$6.48	\$6.55	\$9.04	\$6.80	\$11.50	----	\$6.40
Zumba (hourly rate)	\$6.48	\$6.55	\$10.74	\$6.65	\$11.50	----	\$6.00
1 Year Membership	\$439.68	\$444.00	\$710.00	\$429.40	\$658.01	----	\$471.21
Drop-in	\$8.54	\$10.00	\$9.75	\$5.75	\$10.00	----	\$13.00



Corporate Report

Clerk's Files

Originator's
Files

DATE: November 08, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 21, 2011

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

SUBJECT: Recreation and Parks Rental Rates



- RECOMMENDATION:**
1. That the facility rental fees for meeting rooms and community halls contained in by-law 0022-2011 be extended from September 1, 2012 until December 31, 2012 to allow for public consultation and stakeholder feedback.
 2. That revisions to the Recreation and Parks Sport Field Rates for the period January 1, 2013 through December 31, 2013, be deferred to allow for public consultation and feedback with sport groups.
 3. That a by-law be enacted incorporating revisions to the Recreation and Parks Facility Rental Rates for Arenas, Pools, Museums, Theatre and Parks for the period of September 1, 2012 through August 31, 2013, as outlined in Appendix 1 of the Corporate Report dated November 08, 2011 from the Commissioner of Community Services.
 4. That a by-law be enacted incorporating revisions to the Recreation and Parks Marina Rates for the period January 1, 2012 through December 31, 2012, as outlined in Appendix 1 of the Corporate Report dated November 08, 2011 from the Commissioner of Community Services.

5. That staff report back to Council in March 2012 with pricing recommendations for facility rental fees for meeting rooms, community halls and sport field rates.

BACKGROUND:

On an annual basis, Recreation and Parks reviews rental rates charged at City owned and operated facilities including auditoriums, meeting rooms, gymnasiums, arenas, pools, sports fields, parks, marinas, theatre and museums.

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

COMMENTS:**Pricing Study Rental Rate Recommendations**

The Recreation and Parks Pricing Study recommendations, presented to Council on October 19, 2011 influence fees presented in this report. Staff recommend extending the current meeting room rental rates and deferring sport field fee adjustments until after the public consultation process and discussions with key stakeholder groups is completed. Staff will then bring forward recommendations for meeting room rates adjustments and sport field fees in the first quarter of 2012 (no later than March 31, 2012). As a result of the timing of public consultation, in addition to the effective date of implementation, staff recommended extending current rental rates and deferring others to allow for public consultation, as outlines in recommendations 1 and 2.

Pricing Study Objectives

One objective of the Pricing Study was to implement a new consolidated and consistent pricing structure for Recreation services that allows for an easy to understand fee structure that would position the Recreation and Parks division to allocate resources, monitor trends, and facilitate easier interaction with residents through marketing and on-line channels. The detailed recommendations in the Recreation and Parks Pricing Study would allow this to be achieved in

a manner that strikes a balance between user fees and property tax. Another key recommendation of the Recreation and Parks Pricing Study is that each line of business endeavour to maintain or incrementally increase their cost recovery rate year over year. As a result of this each line of business will experience varying adjustments to their rates and fees. As a result of the deferring recommendations on sports fields and meeting room rates the only rental rates impacted by the Pricing Study for 2012 are those for arenas rentals

Arenas

Arena operations are recommending fee increases of 5.2% to maintain cost recovery levels as outlined in the Recreation and Parks Pricing Study. This increase is projected to maintain the current cost recovery ratio in the arena line of business. The benchmarking below in Table 1 lists current ice rates at surrounding Municipalities. The list illustrates the benchmark rates for 2011/2012 rental year for the same price categories. At this point, 2012/2013 rates for municipal comparators are unknown however price adjustments are anticipated.

Table 1: Ice Rate Bench Marks

Arena Rates	Oakville	Brampton	Milton	Burlington	Toronto
Youth Affiliate	149.56	127.37	163.41	138.77	135.32
Adults	253.10	196.29	234.44	224.03	237.34

Table 2 below compares the current and proposed rates for both youth affiliated and adults to rent an hour of ice during prime time hours. The proposed rate includes the recommended 5.2% increase. The business plan projected a 2.5% increase which would have resulted in a youth affiliate rate of \$157.00 per hour.

Table 2: Mississauga Existing and Proposed

Arena Rates	Mississauga (Current)	Mississauga (Proposed 5.2%)
Youth Affiliate (PT)	153.21	161.18
Adult (PT)	227.64	239.80

Appendix “1” attached outlines the details of each rental category, the current rates, and all proposed rental rate adjustments. Fees listed in Appendix “1” do not include tax.

On occasion, discounted rental rates may be applied on a short term basis, to meet a customer service need, or to establish new rates required between the Rental Rate By-law. In these instances the Director of Recreation and Parks has the discretionary authority to approve these rates. The circumstances under which exceptions to rates are given are documented and retained for audit purposes.

Other Recreation Rental Rates

With respect to rental rates not included through the Pricing Study, staff has reviewed the current rates with the objective of ensuring that increased operating costs are reflected and that the recreational and social booking needs of our varied users are met. The recommended fee increases are summarized as follows:

Civic Centre, Library, Museum, Theatre, Indoor Soccer & Park Fees

For community centre rooms that were not included in the Recreation and Parks Pricing Study, Parks, Pools, Theatre and Museums. These rate increases are required to help offset increased annual operating costs of labour, supplies and materials required for the operation of facilities. A fee increase of 2.5% is recommended for Civic Centre, Library, Museums, Theatre, Indoor Soccer and Park Fees as outlined in Appendix 1.

Marinas

Marina operations are recommending fee increases in the 1.0 – 3.0% range based on benchmarking of market rates. It is also recommended that Marina fees move to an effective date of January 1, 2012 for the calendar year to simplify rate messaging to customers.

FINANCIAL IMPACT: The recommended increases have been reflected in the 2012 budgeted revenues, which help offset increased annual operating costs of labour, supplies and materials required for the operation of the facilities.

CONCLUSION:

The proposed rental rate fees in this report have been adjusted to help maintain cost recovery and reduce pressure on the tax levy.

ATTACHMENTS:

Appendix 1: Rental Rate Schedule



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

Prepared By: Stu Taylor, Acting Director Recreation and Parks

APPENDIX "1"
PROPOSED RENTAL RATE SCHEDULE
ARENA AND FACILITY RENTALS
SEPTEMBER 1, 2012 - AUGUST 31, 2013
MARINA RATES
JANUARY 1 2012 - DECEMBER 31 2012
RECREATION AND PARKS
(Tax not included)

Rental Fee Increases 2012

Revenue

	A	B	C		
	2011 Budget	2011 Forecast	2012 Budget	2012 Impact	Comments
Arenas	\$7,314,200	\$7,042,000	\$7,309,600	\$160,900	Pricing study impact for Arenas is effective September
Parks	\$1,383,100	\$1,308,800	\$1,397,400	\$14,300	
Pools	\$441,600	\$418,800	\$411,000	\$6,600	2012 Budget decreasing due to Pool Closure.
Marina	\$547,500	\$540,500	\$562,500	\$15,000	

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
ROOMS - Affiliated Groups						
Minor Centre						
Meeting: 1 hour/3 hour minimum	Existing	To Recover Increased Costs	10.67	10.94	2.5%	0.27
Cawthra Estate						
Social: 1 hour/7 hour minimum	Existing	To Recover Increased Costs	40.57	41.58	2.5%	1.01
Meeting (per room): (1 hour- 3 hour minimum) (1&3 and 2)	Existing	To Recover Increased Costs	19.22	19.70	2.5%	0.48
Fitness Facility						
1 hour court, weight room, active living room, Cawthra walking track.	Existing	To Recover Increased Costs	41.64	42.68	2.5%	1.04
Civic Centre						
Committee Rooms A - E (1 hour/3 hour minimum)	Existing	To Recover Increased Costs	22.43	22.99	2.5%	0.56
Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	Existing	To Recover Increased Costs	168.68	172.90	2.5%	4.22
Council Chamber & Great Hall - Weekends& Holidays: 1 hour/3 hour minimum	Existing	To Recover Increased Costs	199.67	204.66	2.5%	4.99
Council Chamber Foyer -1 hour/3 hour minimum	Existing	To Recover Increased Costs	69.40	71.14	2.5%	1.74
Hearing Room -1 hour/3 hour minimum	Existing	To Recover Increased Costs	34.17	35.02	2.5%	0.85
Chapel - 1/2 hour flat rate	Existing	To Recover Increased Costs	70.46	72.22	2.5%	1.76
Central Library						
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	64.06	65.66	2.5%	1.60
Noel Ryan Auditorium -Weekends/ Holidays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	75.81	77.71	2.5%	1.90
Culture - Museums						
Outdoor Social Activity	Existing	To Recover Increased Cost	983.39	1,007.97	2.5%	24.58

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Photography: 1 hour (min 1.5 hours) - Allows use of indoor and outdoor space	Existing	To Recover Increased Cost	107.84	110.54	2.5%	2.70
ROOMS - Community Groups						
Minor Centre						
Meeting: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	12.80	13.12	2.5%	0.32
Cawthra Estate						
Social: 1 hour/7 hour minimum	Existing	To Recover Increased Cost	53.39	54.72	2.5%	1.33
Meeting (per room): (1 hour- 3 hour minimum) (1&3 and 2)	Existing	To Recover Increased Cost	22.43	22.99	2.5%	0.56
Fitness Facility						
1 hour court, weight room, active living room, Cawthra walking track.	Existing	To Recover Increased Cost	41.64	42.68	2.5%	1.04
Civic Centre						
Committee Rooms A - E (1 hour/3 hour minimum)	Existing	To Recover Increased Cost	28.83	29.55	2.5%	0.72
Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	212.48	217.79	2.5%	5.31
Council Chamber & Great Hall - Weekends& Holidays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	251.98	258.28	2.5%	6.3
Council Chamber Foyer -1 hour/3 hour minimum	Existing	To Recover Increased Cost	69.40	71.14	2.5%	1.74
Hearing Room -1 hour/3 hour minimum	Existing	To Recover Increased Cost	41.64	42.68	2.5%	1.04
Chapel -1/2 hour flat rate	Existing	To Recover Increased Cost	70.46	72.22	2.5%	1.76
Central Library						
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	79.02	81.00	2.5%	1.98
Noel Ryan Auditorium -Weekends/ Holidays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	96.09	98.49	2.5%	2.4
Culture - Museums						
Outdoor Social Activity	Existing	To Recover Increased Cost	983.39	1,007.97	2.5%	24.58

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Photography: 1 hour (min 1.5 hours) - Allows use of indoor and outdoor space	Existing	To Recover Increased Cost	107.84	110.54	2.5%	2.70
ROOMS - Private Groups						
Minor Centre						
Meeting: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	14.94	15.31	2.5%	0.37
Cawthra Estate						
Social: 1 hour/7 hour minimum	Existing	To Recover Increased Cost	63.00	64.58	2.5%	1.58
Meeting (per room): (1 hour- 3 hour minimum) (1&3 and 2)	Existing	To Recover Increased Cost	27.77	28.46	2.5%	0.69
Fitness Facility						
1 hour court, weight room, active living room, Cawthra walking track.	Existing	To Recover Increased Cost	41.64	42.68	2.5%	1.04
Civic Centre						
Committee Rooms A - E (1 hour/3 hour minimum)	Existing	To Recover Increased Cost	32.03	32.83	2.5%	0.8
Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	255.17	261.55	2.5%	6.38
Council Chamber & Great Hall - Weekends& Holidays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	302.18	309.73	2.5%	7.55
Council Chamber Foyer -1 hour/3 hour minimum	Existing	To Recover Increased Cost	69.40	71.14	2.5%	1.74
Hearing Room -1 hour/3 hour minimum	Existing	To Recover Increased Cost	51.25	52.53	2.5%	1.28
Chapel /Jubilee Gardens (ceremony) -1/2 hour flat rate	Existing	To Recover Increased Cost	70.46	72.22	2.5%	1.76
Jubilee Gardens Wedding Photo (1.5 hours)	Existing	To Recover Increased Cost	96.09	98.49	2.5%	2.4
Central Library						
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	96.09	98.49	2.5%	2.4
Noel Ryan Auditorium -Weekends/ Holidays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	114.25	117.11	2.5%	2.86

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Library						
Display Case/Wall Display (monthly rate)	Existing	To Recover Increased Cost	79.18	81.16	2.5%	1.98
NOTE:50% reduction for "Library Community Partnership Program Members"						
Culture – Museums						
Outdoor Social Activity	Existing	To Recover Increased Cost	983.39	1,007.97	2.5%	24.58
Photography:1 hour (min 1.5 hours) - Allows use of indoor and outdoor space	Existing	To Recover Increased Cost	107.84	110.54	2.5%	2.70
ROOMS - Commercial Groups						
Minor Centre						
Meeting: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	20.30	20.81	2.5%	0.51
Cawthra Estate						
Social: 1 hour/7 hour minimum	Existing	To Recover Increased Cost	83.29	85.37	2.5%	2.08
Social Holiday Rate: each hour	Existing	To Recover Increased Cost	104.64	107.26	2.5%	2.62
Meeting (per room): (1 hour- 3 hour minimum) (1&3 and 2)	Existing	To Recover Increased Cost	35.23	36.11	2.5%	0.88
Fitness Facility						
1 hour court, weight room, active living room, Cawthra walking track.	Existing	To Recover Increased Cost	41.64	42.68	2.5%	1.04
Civic Centre						
Committee Rooms A - E (1 hour/3 hour minimum)	Existing	To Recover Increased Cost	41.64	42.68	2.5%	1.04
Council Chamber & Great Hall - Weekdays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	340.61	349.13	2.5%	8.52
Council Chamber & Great Hall - Weekends& Holidays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	401.47	411.51	2.5%	10.04
Council Chamber Foyer -1 hour/3 hour minimum	Existing	To Recover Increased Cost	69.40	71.14	2.5%	1.74
Hearing Room -1 hour/3 hour minimum	Existing	To Recover Increased Cost	68.34	70.05	2.5%	1.71

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Chapel -1/2 hour flat rate	Existing	To Recover Increased Cost	70.46	72.22	2.5%	1.76
Central Library						
Noel Ryan Auditorium -Weekdays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	128.11	131.31	2.5%	3.2
Noel Ryan Auditorium -Weekends/ Holidays: 1 hour/3 hour minimum	Existing	To Recover Increased Cost	152.67	156.49	2.5%	3.82
Culture - Museums						
Outdoor Social Activity	Existing	To Recover Increased Cost	983.39	1,007.97	2.5%	24.58
Photography:1 hour (min 1.5 hours) - Allows use of indoor and outdoor space	Existing	To Recover Increased Cost	107.84	110.54	2.5%	2.70
ARENA AND ICE RENTALS (F/W/S (Prime Time))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Existing	To Recover Increased Cost	153.21	161.18	5.2%	7.97
Mississauga Based Representative Organizations (GTHL)	Existing	To Recover Increased Cost	180.57	189.96	5.2%	9.39
Mississauga Private Schools & Adult Affiliates/Residents	Existing	To Recover Increased Cost	227.64	239.48	5.2%	11.84
Non-Resident/Commercial	Existing	To Recover Increased Cost	256.10	269.42	5.2%	13.32
ARENA AND ICE RENTALS (F/W/S (Non Prime))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Existing	To Recover Increased Cost	95.22	100.17	5.2%	4.95
Mississauga Based Representative Organizations (GTHL)	Existing	To Recover Increased Cost	101.77	107.06	5.2%	5.29
Mississauga Private Schools & Adult Affiliates/Residents	Existing	To Recover Increased Cost	124.76	131.25	5.2%	6.49
Non-Resident/Commercial	Existing	To Recover Increased Cost	157.59	165.78	5.2%	8.19
Up to 5 Skaters	Existing	To Recover Increased Cost	67.86	71.39	5.2%	3.53
ARENA AND ICE RENTALS (Summer (Prime Time))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Existing	To Recover Increased Cost	166.36	175.01	5.2%	8.65
Mississauga Based Representative Organizations (GTHL)	Existing	To Recover Increased Cost	199.18	209.54	5.2%	10.36

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Mississauga Private Schools & Adult Affiliates/Residents	Existing	To Recover Increased Cost	241.85	254.43	5.2%	12.58
Non-Resident/Commercial	Existing	To Recover Increased Cost	273.58	287.81	5.2%	14.23
Change rooms (2)	Existing	To Recover Increased Cost	43.99	46.28	5.2%	2.29
ARENA AND ICE RENTALS (Summer (Non Prime))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Existing	To Recover Increased Cost	107.26	112.84	5.2%	5.58
Mississauga Based Representative Organizations (GTHL)	Existing	To Recover Increased Cost	120.39	126.65	5.2%	6.26
Mississauga Private Schools & Adult Affiliates/Residents	Existing	To Recover Increased Cost	137.89	145.06	5.2%	7.17
Non-Resident/Commercial	Existing	To Recover Increased Cost	174.01	183.06	5.2%	9.05
Up to 5 Skaters	Existing	To Recover Increased Cost	67.86	71.39	5.2%	3.53
Change rooms (2)	Existing	To Recover Increased Cost	43.99	46.28	5.2%	2.29
TOURNAMENTS & SPECIAL ICE EVENTS						
Mississauga Youth Groups*						
50 - 100 hours	Existing	To Recover Increased Cost	153.21	161.18	5.2%	7.97
101 - 150 hours	Existing	To Recover Increased Cost	141.17	148.51	5.2%	7.34
151 - 200 hours	Existing	To Recover Increased Cost	126.95	133.55	5.2%	6.60
Over 200 hours	Existing	To Recover Increased Cost	107.26	112.84	5.2%	5.58
All Other Groups(spring and summer only)**						
50 - 100 hours	Existing	To Recover Increased Cost	189.33	199.18	5.2%	9.85
101 - 150 hours	Existing	To Recover Increased Cost	157.59	165.78	5.2%	8.19
151 - 200 hours	Existing	To Recover Increased Cost	136.80	143.91	5.2%	7.11
Over 200 hours	Existing	To Recover Increased Cost	114.91	120.89	5.2%	5.98

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
OUTDOOR RINKS						
Covered Floor - per hour	Existing	To Recover Increased Cost	43.99	46.28	5.2%	2.29
Covered Ice - per hour	Existing	To Recover Increased Cost	93.35	98.20	5.2%	4.85
SUMMER ARENA FLOOR						
Lacrosse - Minors - games and practices - per hour *	Existing	To Recover Increased Cost	26.81	28.20	5.2%	1.39
Lacrosse - Minors -Tournaments - per day	Existing	To Recover Increased Cost	379.81	399.56	5.2%	19.75
Lacrosse - Junior A (Youth) games - per hour	Existing	To Recover Increased Cost	69.74	73.37	5.2%	3.63
Lacrosse - Junior A (Youth) games - per night (3 to 5 hours).	Existing	To Recover Increased Cost	164.15	172.69	5.2%	8.54
Lacrosse - Junior A (Youth) practices - per hour	Existing	To Recover Increased Cost	43.99	46.28	5.2%	2.29
Indoor Sport Activity						
Resident/Affiliate Youth, Adult games, practices, tournaments - per hour	Existing	To Recover Increased Cost	43.99	46.28	5.2%	2.29
Non-resident / commercial - games, practices - per hour	Existing	To Recover Increased Cost	77.25	81.27	5.2%	4.02
Non-resident / commercial tournaments - per hour	Existing	To Recover Increased Cost	60.10	63.23	5.2%	3.13
SUMMER ARENA FLOOR - Affiliated Groups						
Non-Sport Activity -Per hour	Existing	To Recover Increased Cost	111.59	117.39	5.2%	5.80
Non-Sport Activity -Full Day	Existing	To Recover Increased Cost	974.23	1,024.89	5.2%	50.66
Non-Sport Activity -Set-up time - per hour	Existing	To Recover Increased Cost	57.94	60.95	5.2%	3.01
SUMMER ARENA FLOOR - Community Groups						
Non-Sport Activity -Per hour	Existing	To Recover Increased Cost	136.26	143.35	5.2%	7.09
Non-Sport Activity -Full Day	Existing	To Recover Increased Cost	1,169.49	1,230.30	5.2%	60.81
Non-Sport Activity -Set-up time - per hour	Existing	To Recover Increased Cost	67.59	71.10	5.2%	3.51

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
SUMMER ARENA FLOOR - Private Groups						
Non-Sport Activity -Per hour	Existing	To Recover Increased Cost	156.65	164.80	5.2%	8.15
Non-Sport Activity -Full Day	Existing	To Recover Increased Cost	1,363.71	1,434.62	5.2%	70.91
Non-Sport Activity -Set-up time - per hour	Existing	To Recover Increased Cost	79.41	83.54	5.2%	4.13
SUMMER ARENA FLOOR - Commercial Groups						
Non-Sport Activity -Per hour	Existing	To Recover Increased Cost	226.39	238.16	5.2%	11.77
Non-Sport Activity -Full Day	Existing	To Recover Increased Cost	1,948.46	2,049.78	5.2%	101.32
Non-Sport Activity -Set-up time - per hour	Existing	To Recover Increased Cost	114.81	120.78	5.2%	5.97
INDOOR SOCCER - SPORTS COMPLEX - Field House Rentals - 1/4 Field (Fall / Winter / Spring - Prime Time)						
Youth Affiliates & Peel/D.P.S.S Boards of Ed	Existing	To Recover Increased Cost	157.68	161.62	2.5%	3.94
Mississauga Private Schools and Adult Affiliates/Residents	Existing	To Recover Increased Cost	206.61	211.78	2.5%	5.17
Non-Residents	Existing	To Recover Increased Cost	250.11	256.36	2.5%	6.25
INDOOR SOCCER - SPORTS COMPLEX - Field House Rentals - 1/4 Field (Fall / Winter / Spring - Non Prime Time)						
Youth Affiliates & Peel/D.P.S.S Boards of Ed	Existing	To Recover Increased Cost	92.43	94.74	2.5%	2.31
Mississauga Private Schools and Adult Affiliates/Residents	Existing	To Recover Increased Cost	114.17	117.02	2.5%	2.85
Non-Residents	Existing	To Recover Increased Cost	168.55	172.76	2.5%	4.21
INDOOR SOCCER - SPORTS COMLEX - Field House Rentals - Full Field (Fall / Winter / Spring - Prime Time)						
Youth Affiliates & Peel/D.P.S.S Boards of Ed	Existing	To Recover Increased Cost	386.04	395.69	2.5%	9.65
Mississauga Private Schools and Adult Affiliates/Residents	Existing	To Recover Increased Cost	494.78	507.15	2.5%	12.37
Non-Residents	Existing	To Recover Increased Cost	603.52	618.61	2.5%	15.09

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
INDOOR SOCCER - SPORTS COMLEX - Field House Rentals - Full Field (Fall / Winter / Spring - Non Prime Time)						
Youth Affiliates & Peel/D.P.S.S Boards of Ed	Existing	To Recover Increased Cost	222.92	228.49	2.5%	5.57
Mississauga Private Schools and Adult Affiliates/Residents	Existing	To Recover Increased Cost	331.66	339.95	2.5%	8.29
Non-Residents	Existing	To Recover Increased Cost	440.40	451.41	2.5%	11.01
POOLS - Affiliated Groups						
Early morning (before 9:00am)	Existing	To Recover Increased Cost	36.30	37.21	2.5%	0.91
Regular time (after 9:00am)	Existing	To Recover Increased Cost	45.91	47.06	2.5%	1.15
Whirlpool/play tank/hot tub: Early morning (before 9:00am)	Existing	To Recover Increased Cost	20.30	20.81	2.5%	0.51
Whirlpool/play tank/hot tub: Regular hours (after 9:00am)	Existing	To Recover Increased Cost	23.49	24.08	2.5%	0.59
POOLS - Other Groups						
Pool rental - Anytime	Existing	To Recover Increased Cost	79.02	81.00	2.5%	1.98
Eight + rentals & Peel/D.P.S.S. Boards swim teams	Existing	To Recover Increased Cost	69.40	71.14	2.5%	1.74
Whirlpool/play tank/hot tub: Regular hours (after 9:00am)	Existing	To Recover Increased Cost	40.57	41.58	2.5%	1.01
Whirlpool/play tank/hot tub: Eight + rentals	Existing	To Recover Increased Cost	36.30	37.21	2.5%	0.91
Skatepark, BMX Park, Beach Volleyball, Parking Lots - Private Groups						
Beach Volleyball (per hour rate)	Existing	To Recover Increased Cost	20.39	20.90	2.5%	0.51
Lit Skatepark (flat rate) more than 2.5 hrs.	Existing	To Recover Increased Cost	264.84	271.46	2.5%	6.62
Unlit Skatepark (flat rate) more than 2.5 hrs	Existing	To Recover Increased Cost	264.84	271.46	2.5%	6.62
Unlit BMX Park (flat rate)more than 2.5 hrs	Existing	To Recover Increased Cost	264.84	271.46	2.5%	6.62
Public Bocce Courts (per hour rate)	Existing	To Recover Increased Cost	37.84	38.79	2.5%	0.95
Parking Lots (Special events)	Existing	To Recover Increased Cost	257.12	263.55	2.5%	6.43

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
PARKS - Affiliated Groups						
Per Area per day (25+)	Existing	To Recover Increased Cost	48.13	49.33	2.5%	1.20
Shelter Fee (Flat rate)	Existing	To Recover Increased Cost	32.63	33.45	2.5%	0.82
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Existing	To Recover Increased Cost	69.40	71.14	2.5%	1.74
Weather Cancellations	Existing	To Recover Increased Cost	25.63	26.27	2.5%	0.64
Additional Services:						
Staff, truck, per hour	Existing	To Recover Increased Cost	90.76	93.03	2.5%	2.27
Stage: Sectional -delivery & pick-up	Existing	To Recover Increased Cost	181.52	186.06	2.5%	4.54
Stage: Sectional -set-up & take down	Existing	To Recover Increased Cost	357.68	366.62	2.5%	8.94
Crowd Control Barriers: delivery & pick-up	Existing	To Recover Increased Cost	181.52	186.06	2.5%	4.54
Crowd Control Barriers: set-up & take down	Existing	To Recover Increased Cost	90.76	93.03	2.5%	2.27
Picnic Tables, Garbage Cans, Coral Risers: (each) delivery & pick up per load.	Existing	To Recover Increased Cost	181.52	186.06	2.5%	4.54
Bleachers (200 capacity) per unit - per day	Existing	To Recover Increased Cost	435.00	445.88	2.5%	10.88
Bleachers (200 capacity) per unit - additional days	Existing	To Recover Increased Cost	174.00	178.35	2.5%	4.35
Cross Country Meets	Existing	To Recover Increased Cost	100.00	102.50	2.5%	2.50
PARKS - Community Groups						
Per Area per day (25+)	Existing	To Recover Increased Cost	60.73	62.25	2.5%	1.52
Shelter Fee (Flat rate)	Existing	To Recover Increased Cost	32.63	33.45	2.5%	0.82
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Existing	To Recover Increased Cost	69.40	71.14	2.5%	1.74
Weather Cancellations	Existing	To Recover Increased Cost	25.63	26.27	2.5%	0.64

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Additional Services:						
Staff, truck, per hour	Existing	To Recover Increased Cost	109.98	112.73	2.5%	2.75
Stage: Sectional -delivery & pick-up	Existing	To Recover Increased Cost	217.82	223.27	2.5%	5.45
Stage: Sectional -set-up & take down	Existing	To Recover Increased Cost	429.23	439.96	2.5%	10.73
Stage: Mobile (2 day Minimum) -delivery & pick up	Existing	To Recover Increased Cost	1,120.05	1,148.05	2.5%	28.00
Stage: Mobile (2 day Minimum) -set -up & take down	Existing	To Recover Increased Cost	675.29	692.17	2.5%	16.88
Stage: Mobile (2 day Minimum) -technical support- Hourly (Minimum 4 hrs.)	Existing	To Recover Increased Cost	110.92	113.69	2.5%	2.77
Crowd Control Barriers: delivery & pick-up	Existing	To Recover Increased Cost	217.82	223.27	2.5%	5.45
Crowd Control Barriers: set-up & take down	Existing	To Recover Increased Cost	109.98	112.73	2.5%	2.75
Picnic Tables, Garbage Cans, Coral Risers: (each) delivery & pick up per load.	Existing	To Recover Increased Cost	217.82	223.27	2.5%	5.45
Bleachers (200 capacity) per unit - per day	Existing	To Recover Increased Cost	577.00	591.43	2.5%	14.43
Bleachers (200 capacity) per unit - additional days	Existing	To Recover Increased Cost	280.00	287.00	2.5%	7.00
PARKS - Private Groups						
Per Area per day (25+)	Existing	To Recover Increased Cost	73.32	75.15	2.5%	1.83
Shelter Fee (Flat rate)	Existing	To Recover Increased Cost	32.63	33.45	2.5%	0.82
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Existing	To Recover Increased Cost	69.40	71.14	2.5%	1.74
Group Photography - 1.5 hour	Existing	To Recover Increased Cost	96.09	98.49	2.5%	2.40
Boot Camps - per hour	Existing	To Recover Increased Cost	30.75	31.52	2.5%	0.77
Boot Camps - max per day	Existing	To Recover Increased Cost	71.19	72.97	2.5%	1.78
Weather Cancellations	Existing	To Recover Increased Cost	25.63	26.27	2.5%	0.64

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Additional Services:						
Staff, truck, per hour	Existing	To Recover Increased Cost	127.06	130.24	2.5%	3.18
Stage: Sectional -delivery & pick-up	Existing	To Recover Increased Cost	254.12	260.47	2.5%	6.35
Stage: Sectional -set-up & take down	Existing	To Recover Increased Cost	500.77	513.29	2.5%	12.52
Stage: Mobile (2 day Minimum) -delivery & pick up	Existing	To Recover Increased Cost	1,344.05	1,377.65	2.5%	33.60
Stage: Mobile (2 day Minimum) -set -up & take down	Existing	To Recover Increased Cost	812.30	832.61	2.5%	20.31
Stage: Mobile (2 day Minimum) -technical support- Hourly (Minimum 4 hrs.)	Existing	To Recover Increased Cost	131.58	134.87	2.5%	3.29
Crowd Control Barriers: delivery & pick-up	Existing	To Recover Increased Cost	254.12	260.47	2.5%	6.35
Crowd Control Barriers: set-up & take down	Existing	To Recover Increased Cost	127.06	130.24	2.5%	3.18
Picnic Tables, Garbage Cans, Coral Risers: (each) delivery & pick up per load.	Existing	To Recover Increased Cost	254.12	260.47	2.5%	6.35
Bleachers (200 capacity) per unit - per day	Existing	To Recover Increased Cost	654.00	670.35	2.5%	16.35
Bleachers (200 capacity) per unit - additional days	Existing	To Recover Increased Cost	327.00	335.18	2.5%	8.18
Note: Permits are required for all groups more than 25 who wish to reserve park area.						
Note: Special event permits fee does not include use of additional sports fields.						
PARK PERMITS - Non Destination Park Permits for Licensed Ice Cream Truck Vendors (per annum):						
Ward 1	Existing	To Recover Increased Cost	1,569.19	1,608.42	2.5%	39.23
Ward 2	Existing	To Recover Increased Cost	1,826.82	1,872.49	2.5%	45.67
Ward 3	Existing	To Recover Increased Cost	1,569.19	1,608.42	2.5%	39.23
Ward 5	Existing	To Recover Increased Cost	3,061.84	3,138.39	2.5%	76.55
Ward 6	Existing	To Recover Increased Cost	1,826.82	1,872.49	2.5%	45.67
Ward 7	Existing	To Recover Increased Cost	1,299.84	1,332.34	2.5%	32.50

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Ward 8	Existing	To Recover Increased Cost	1,299.84	1,332.34	2.5%	32.50
Ward 9	Existing	To Recover Increased Cost	1020.61	1,046.13	2.5%	25.52
Ward 10	Existing	To Recover Increased Cost	1299.84	1,332.34	2.5%	32.50
Ward 11	Existing	To Recover Increased Cost	2041.23	2,092.26	2.5%	51.03
Destination Park Permits for Licensed Ice Cream Truck Vendors (per annum):						
Lakefront Promenade	Existing	To Recover Increased Cost	5573.04	5,712.37	2.5%	139.33
Port Credit Memorial	Existing	To Recover Increased Cost	1114.61	1,142.48	2.5%	27.87
Jack Darling Park	Existing	To Recover Increased Cost	5573.04	5,712.37	2.5%	139.33
Mississauga Valley Park	Existing	To Recover Increased Cost	891.14	913.42	2.5%	22.28
Erindale Park	Existing	To Recover Increased Cost	5573.04	5,712.37	2.5%	139.33
Fallingbrook Park	Existing	To Recover Increased Cost	255.15	261.53	2.5%	6.38
Rivergrove Park	Existing	To Recover Increased Cost	668.76	685.48	2.5%	16.72
Brickyard Park	Existing	To Recover Increased Cost	457.00	468.43	2.5%	11.43
Erin Mills Twin	Existing	To Recover Increased Cost	761.20	780.23	2.5%	19.03
South Common CC	Existing	To Recover Increased Cost	255.15	261.53	2.5%	6.38
Meadowvale North Park	Existing	To Recover Increased Cost	255.15	261.53	2.5%	6.38
Courtney Park Fields	Existing	To Recover Increased Cost	2174.85	2,229.22	2.5%	54.37
PARK PERMITS - Stationary Park Vendor Permit:						
High traffic location	Existing	To Recover Increased Cost	913.42	936.26	2.5%	22.84
Low traffic location	Existing	To Recover Increased Cost	650.07	666.32	2.5%	16.25
Single day-weekend/holiday (per day)	Existing	To Recover Increased Cost	31.99	32.79	2.5%	0.80

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
City Hall	Existing	To Recover Increased Cost	997.66	1,022.60	2.5%	24.94
Lakefront Promenade	Existing	To Recover Increased Cost	930.09	953.34	2.5%	23.25
Fallingbrook Park	Existing	To Recover Increased Cost	913.42	936.26	2.5%	22.84
Cycle Park Vendor Permit:						
Ward 1	Existing	To Recover Increased Cost	724.53	742.64	2.5%	18.11
Ward 2	Existing	To Recover Increased Cost	724.53	742.64	2.5%	18.11
Ward 3	Existing	To Recover Increased Cost	657.65	674.09	2.5%	16.44
Ward 4	Existing	To Recover Increased Cost	479.3	491.28	2.5%	11.98
Ward 5	Existing	To Recover Increased Cost	902.86	925.43	2.5%	22.57
Ward 6	Existing	To Recover Increased Cost	780.25	799.76	2.5%	19.51
Ward 7	Existing	To Recover Increased Cost	713.38	731.21	2.5%	17.83
Ward 8	Existing	To Recover Increased Cost	880.56	902.57	2.5%	22.01
Ward 9	Existing	To Recover Increased Cost	745.2	763.83	2.5%	18.63
Ward 10	Existing	To Recover Increased Cost	212.16	217.46	2.5%	5.30
Ward 11	Existing	To Recover Increased Cost	549.27	563.00	2.5%	13.73
LAKEFRONT PROMENADE MARINA FEES - Fees to be effective January 1st 2012						
Seasonal per foot	Existing	To Recover Increased Cost	64.60	65.49	1.4%	0.89
Transient - daily (per ft.)	Existing	To Recover Increased Cost	1.33	1.37	3.0%	0.04
Transient - weekly (one day free) (per ft.)	Existing	To Recover Increased Cost	1.33	1.37	3.0%	0.04
Transient - monthly (per ft.)	Existing	No Change	18.58	18.58	0.0%	0.00
Winter Land Storage/per sq.ft. (+ Flat Rate)see below	Existing	No Change	3.33	3.33	0.0%	0.00

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Winter Land Storage/Flat Rate (+ per sq.ft.)see above	Existing	No Change	333.33	333.33	0.0%	0.00
Shrink Wrap + L.O.A	Existing	To Recover Increased Cost	15.62	16.01	2.5%	0.39
Shrink Wrap with Fly Bridge + L.O.A	Existing	To Recover Increased Cost	17.58	18.02	2.5%	0.44
Extra hydro charge	Existing	To Recover Increased Cost	249.00	255.23	2.5%	6.23
Late payment charge (after due date)	Existing	No Change	10% of total	10% of total	0.0%	0.00
Late payment charge (accrued monthly)	Existing	No Change	5%	5%	0.0%	0.00
Early/late stay charges	Existing	To Recover Increased Cost	124.50	127.61	2.5%	3.11
Misc (move boats, water pumping) (per hr.)	Existing	To Recover Increased Cost	76.94	78.86	2.5%	1.92
Sewage Pump Out (per tank)	Existing	To Recover Increased Cost	14.65	15.02	2.5%	0.37
Promenade Affiliated*	Existing	To Recover Increased Cost	439.29	450.27	2.5%	10.98
CREDIT VILLAGE MARINA - Fees to be effective January 1st 2012						
Transient - daily (per ft.)	Existing	To Recover Increased Cost	1.33	1.37	3.0%	0.04
Commercial - daily (per ft.)	Existing	To Recover Increased Cost	2.01	2.06	2.5%	0.05
Transient - weekly (one day free)(per ft.)	Existing	To Recover Increased Cost	1.33	1.37	3.0%	0.04
Non serviced wall charge, sea wall (per ft.)	Existing	To Recover Increased Cost	0.72	0.74	2.8%	0.02
Charter docks west bank (per ft.)	Existing	To Recover Increased Cost	62.83	63.72	1.4%	0.89
Shoppers docks 3 hr charge	Existing	To Recover Increased Cost	8.85	9.51	7.5%	0.66
Shoppers hydro	Existing	To Recover Increased Cost	9.95	10.20	2.5%	0.25
Extra hydro charge	Existing	To Recover Increased Cost	256.48	262.89	2.5%	6.41
Late payment charge (after due date)	Existing	No Change	10% of total	10% of total	0.0%	0.00
Late payment (accrued monthly)	Existing	No Change	5%	5%	0.0%	0.00

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Early/Late stay charges	Existing	To Recover Increased Cost	128.23	131.44	2.5%	3.21
Misc (move boats, water pumping)(per hr.)	Existing	To Recover Increased Cost	76.94	78.86	2.5%	1.92
Note: Use of Credit Village Marina available to Promenade boaters, Monday arrival / Friday departure. Vessels cannot exceed 10 day stay						
* Early boarding call on Prom. Seasonal - current year fee if reserved by December 1st						
LAUNCH RAMP FEES* -Fees to be effective January 1st 2012						
* Operated by Credit River Angler's Association						
Daily	Existing	No Change	8.85	8.85	0.0%	0.00
Season Pass	Existing	No Change	61.95	61.95	0.0%	0.00
CULTURE - MEADOWVALE THEATRE - Affiliated Groups						
One Performance per day	Existing	To Recover Increased Cost	644.00	660.00	2.5%	16.00
Two Performances per day	Existing	To Recover Increased Cost	1,001.00	1,027.00	2.6%	26.00
Monday to Saturday	Existing	To Recover Increased Cost	3,300.00	3,382.00	2.5%	82.00
Non Theatrical Public Education Events (5 hour maximum, staffing not included).	Existing	To Recover Increased Cost	402.00	412.00	2.5%	10.00
Rehearsal Hall	Existing	To Recover Increased Cost	88.00	90.00	2.3%	2.00
Lobby	Existing	To Recover Increased Cost	227.00	233.00	2.6%	6.00
Capital Improvement Fund / Community Access Fund	Existing	No Change	1.50	1.50	0.0%	0.00
Surcharge (per ticket sold)	Existing	No Change	2.00	2.00	0.0%	0.00
Box Office Sales Commission	Existing	No Change	6%	6%	0.0%	0.00
CULTURE - MEADOWVALE THEATRE - Community Groups						
One Performance per day	Existing	To Recover Increased Cost	842.00	863.00	2.5%	21.00
Two Performances per day	Existing	To Recover Increased Cost	1,282.00	1,314.00	2.5%	32.00
Non Theatrical Public Education Events (5 hour maximum, staffing not included).	Existing	To Recover Increased Cost	402.00	412.00	2.5%	10.00

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Rehearsal Hall	Existing	To Recover Increased Cost	108.00	111.00	2.8%	3.00
Lobby	Existing	To Recover Increased Cost	285.00	292.00	2.5%	7.00
Capital Improvement Fund / Community Access Fund	Existing	No Change	1.50	1.50	0.0%	0.00
Surcharge (per ticket sold)	Existing	No Change	2.00	2.00	0.0%	0.00
Box Office Sales Commission	Existing	No Change	6%	6%	0.0%	0.00
CULTURE - MEADOWVALE THEATRE - Private Groups						
One Performance per day	Existing	To Recover Increased Cost	1,117.00	1,145.00	2.5%	28.00
Two Performances per day	Existing	To Recover Increased Cost	1,710.00	1,752.00	2.5%	42.00
Rehearsal Hall	Existing	To Recover Increased Cost	137.00	140.00	2.2%	3.00
Lobby	Existing	To Recover Increased Cost	357.00	366.00	2.5%	9.00
Capital Improvement Fund / Community Access Fund	Existing	No Change	1.50	1.50	0.0%	0.00
Surcharge (per ticket sold)	Existing	No Change	2.00	2.00	0.0%	0.00
Box Office Sales Commission	Existing	No Change	6%	6%	0.0%	0.00
CULTURE - MEADOWVALE THEATRE - Commerical Groups						
One Performance per day	Existing	To Recover Increased Cost	1,438.00	1,474.00	2.5%	36.00
Two Performances per day	Existing	To Recover Increased Cost	2,153.00	2,207.00	2.5%	54.00
Rehearsal Hall	Existing	To Recover Increased Cost	172.00	176.00	2.3%	4.00
Lobby	Existing	To Recover Increased Cost	447.00	458.00	2.5%	11.00
Capital Improvement Fund / Community Access Fund	Existing	No Change	1.50	1.50	0.0%	0.00
Surcharge (per ticket sold)	Existing	No Change	2.00	2.00	0.0%	0.00
Box Office Sales Commission	Existing	No Change	6%	6%	0.0%	0.00

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
CULTURE - MEADOWVALE THEATRE ADDITIONAL SERVICES - all rate categories - Affiliated, Community, Private, Commercial						
Technical Supervisor/ Front of House Supervisor per hour (beyond hours included in rental)	Existing	To Recover Increased Cost	44.00	44.50	1.1%	0.50
Technical Crew (4 hour Minimum per hour).	Existing	To Recover Increased Cost	23.00	23.50	2.2%	0.50
Ushers (3 hour minimum per hour)	Existing	To Recover Increased Cost	14.50	15.00	3.4%	0.50
Late use charge (per hour or part thereof)	Existing	To Recover Increased Cost	118.00	121.00	2.5%	3.00
<u>Theatre Rates Include:</u>						
One performance/day:			Two performances/day:			
Eight (8) hours for Technical Supervisor on the first (load in) day; five (5) hours on subsequent days			Ten (10) hours for Technical Supervisor			
Five (5) hours for Front of House Supervisor			Eight (8) hours for Front of House Supervisor			
EXTRA FEES FOR SUNDRY ITEMS - MANDATORY ITEMS						
Fountain Pop - charged per person - not including cups	Existing	No Change	0.99	0.99	0.0%	0.00
Bottled Pop - 2L	Existing	To Recover Increased Cost	2.35	2.65	12.8%	0.30
Ice - 3 Kg	Existing	To Recover Increased Cost	2.62	3.70	41.2%	1.08
Ice - 12 Kg	Existing	To Recover Increased Cost	8.57	12.10	41.2%	3.53
EXTRA FEES FOR SUNDRY ITEMS - OPTIONAL ITEMS						
Coffee or Tea Service - 30 cup	Existing	To Recover Increased Cost	15.00	16.00	6.7%	1.00
Coffee or Tea Service - 50 cup	Existing	To Recover Increased Cost	25.00	27.00	8.0%	2.00
Coffee or Tea Service - 100 cup	Existing	To Recover Increased Cost	50.00	54.00	8.0%	4.00
255mL cups (25/sleeve) - cold beverage cups	Existing	To Recover Increased Cost	3.76	3.80	1.1%	0.04
285mL cups (25/sleeve) - hot beverage cups	Existing	To Recover Increased Cost	1.39	1.55	11.5%	0.16
450mL cups (50/sleeve) - cold beverage cups	Existing	To Recover Increased Cost	3.76	4.50	19.7%	0.74

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$
Table cloths - 72"x72"	Existing	To Recover Increased Cost	3.04	4.25	39.8%	1.21
Table cloths - 54"x108"	Existing	To Recover Increased Cost	3.09	4.00	29.4%	0.91

Notes

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

• The Director of Recreation and Parks and the Director of Culture may approve promotional pricing and/ or discounts on fees when unsatisfactory customer service has occurred, or to introduce new services offered to the community.

• Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted.

• Indoor special events may be booked 2 years in advance. The rental rate applied will be the current rate plus 5%.

• Park permits for photography are available for Mississauga Residents from April 1 to October 31.

• Park permit fee to be waived for occasional park use by schools, not for profit community youth groups, rate payers groups and groups working in partnership with staff.

• Corporate Policy 04-01-05 shall govern the manner and dates for the payment of rental rates for recreation facilities and any applicable interest charges or other penalties.

Minimum Bookings:

• Rates are based on hourly fee. Minimum booking periods required for some facility uses as indicated below:

• Meetings	3 hour minimum
• Gymnasiums	1 hour minimum
• Socials - Sunday to Saturday 1:00pm. (designated rooms only)	3 hour minimum
• Socials - Saturday 1:00pm to Sunday	7 hour minimum
• Fitness, Pools, Arenas	1 hour minimum
• Children's parties for children 12 years and under in designated rooms (to max 3 hours)	1 hour minimum
• Group (e.g., wedding) Photography in Parks	1.5 hour minimum
• Civic Centre Chapel	0.5 hour minimum
• Stand alone Libraries	1 hour minimum

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

• Unless otherwise stated, apply base rate for each additional hour beyond minimum booking.

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$

Affiliated Groups:

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

Affiliated Seniors Groups:

- Affiliated seniors' groups, or other authorized seniors' groups (by Director R&P) have free weekday use (8:30 am to 4:30pm) of facilities and charged 50% of the regular affiliated room rate during evenings and weekends.

Pool Rentals:

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

• Arena Operation Dates:

September Ice:

Fall/Winter Ice:

Spring Ice:

Summer Ice:

• Prime Time Winter Operations:

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

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

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

• Non Prime Time Summer Operations:

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$

Discounted Rates:

- "Affiliated Youth Team photos arena floor apply indoor sport activity rate.
- "Affiliated Youth Groups End of Season Banquet Rate": Flat rate of \$153.75 for large auditoria; \$76.86 for small auditoria non-prime time (excluding Saturday). Rate does not apply to the arena floor.
- Lobbies:(includes 2 tables) if fire regulations permit.

If additional lobby space is requested and available additional table space can be rented at a cost of \$7.75 per table per rental event.

- Parties for children 12 years and under in designated rooms available at \$31.35 per hour up to a maximum of 3 hours.
- A holding fee of \$106.77 is charged for special events keeping props on ice overnight (midnight to 6:00am).
- A flat rate of \$101.34/day will be charged for use of a designated room during tournaments, hockey schools and special events such as carnivals, figure skating tests, when ice surface(s) are rented for a minimum of 20 hours per week when headquarters / instructional / lunchroom is required. No additional charge will be applied applied if alcohol is being served
- Additional set-up charge for rooms may be applied at a rate of \$33.25 per hour, depending on staffing set-up requirements.
- Iceland North/South Lounge meeting room available for \$76.86 flat rate when restaurant caters food.
- Meetings of official city business held by the ward councillors at a community centre in their ward are booked at no charge. If specialized facilities are required to be opened for the meeting, standard charges apply

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

The meeting is booked on behalf of another group.

The booking is for staff recognition events.

The booking includes food.

The booking is requested at a stand alone facility

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

Fee Name	Existing or New Item	Description of change or Justification	2011 Current Fee	2012 Proposed Fee	Fee change	
					% +	\$

Last Minute Bookings:

- 25% discount -prime time ice booked 6 days or less, prior to use for walk in bookings only during April through August 31st. 6 days is calculated commencing the day of booking request and includes the day of use.
- 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.
- 25% discount available for minimum 7 hour Saturday bookings or minimum 3 hour Friday evening bookings booked 14 days or less prior to use.
- 1 hour rentals for meetings only can be taken if filling between 3 hour block rentals, if booking is 6 days less than event date.

Additional Charges:

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



Corporate Report

Clerk's Files

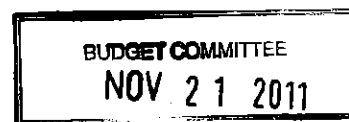
Originator's
Files

DATE: October 31, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 21, 2011

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

SUBJECT: **Street Tree Block Pruning**



- RECOMMENDATION:**
1. That the report entitled Street Tree Block Pruning dated October 31, 2011 from the Commissioner of Community Services be received;
 2. That Budget Committee provide direction to staff with regard to the Budget Request for Street Tree Block Pruning and that the final decision be considered as part of 2012 Budget Committee discussions.

BACKGROUND: At the Budget Committee meeting of June 28, 2011, by resolution BC-0015-2011, Recreation and Parks Staff were directed to provide Budget Committee with information regarding the feasibility of deferring increases in funding for street tree block pruning to 2013, including advantages, disadvantages and risk factors.

PRESENT STATUS: The City of Mississauga's Urban Forest canopy consists of more than 2.1 million trees located on both public and private lands. The Urban Forestry Unit is responsible for the maintenance, preservation and protection of all City owned trees located within our parks, woodlots, greenbelts, cemeteries and streets. Presently the City has a street tree inventory of approximately 250,000 tree assets located on City boulevards throughout Mississauga. Each tree asset requires

maintenance throughout its lifecycle as it grows from a newly installed tree into a significant tree that contributes to the overall City tree canopy.

Maintenance of City street trees is required to ensure:

- Adequate clearance of tree limbs over roadways and sidewalks ensuring no damage to persons or vehicles;
- That pedestrian and vehicular sightlines are unimpeded;
- Stop signs are unimpeded;
- Traffic lights, street lights and road and transportation signage are unimpeded;
- Adequate clearance of tree limbs from private property including roofs, walls and fences.
- Proper tree structure allowing for good tree health, minimizing the impacts of environmental events such as wind or ice storms.

Maintenance work orders are currently generated both reactively in response to external requests, and pro-actively by Forestry staff. Urban Forestry annually receives approximately 5000 requests from residents via “311”, Councillors’ offices, or external agencies to complete work on City trees. Inspection staff review each call and determine if work is necessary and generate individual maintenance work orders as required. The individual work orders are completed by in house Forestry maintenance staff comprising of twenty three full and part time Arborists.

Urban Forestry staff also review geographic areas of the City determining locations that would be suitable for street tree “block” pruning work. Work orders are generated allowing for the pro-active maintenance of City trees in a particular area with contractors retained to complete the pruning of street trees in a planned manner. Every tree on an individual street or within a zone is pruned at the same time, completing the work, street by street and geographically zone by zone. This process allows for a low unit cost per tree due to the significant volume of work and the efficiencies generated from working in one geographic area. The existing funding of \$200,000 allow for approximately 20,000 street trees to have maintenance works completed annually.

Budget Request 506 asks for \$400,000 in additional operating funding for street tree block pruning contracts, and for \$64,000 (annualized to \$85,000) in labour for contract administration.

COMMENTS:

Additional annual funding of \$400,000 for block pruning, would allow for the completion of maintenance work on approximately 40,000 street trees annually based on size, age and previously completed maintenance work. The increased funding would allow Urban Forestry to initiate a pro-active City wide tree pruning cycle of all street trees over a seven year time period. At present, there is no planned pruning cycle to systematically address the maintenance of each individual street tree in Mississauga. A planned pruning cycle will, over time see a decrease in individual requests from residents to complete specific maintenance work related to individual street trees.

Block pruning allows for trees to be pruned at a cost of between \$10 and \$20 per tree based on size, age and previously completed maintenance work. At present the cost react to a resident request to prune a tree is approximately \$300. This cost includes the initial site visit by inspection staff, as well as the Arborists, vehicle and equipment costs to complete the prescribed work. It should also be noted that when Forestry experiences a backlog of scheduled high priority work orders as a result of major environmental events such as wind or ice storms, all previously scheduled work orders such as pruning are deferred, meaning that unforeseen events can further extend the regular pruning cycle.

If the City opts to defer the increase in block pruning funding until 2013, the program will not be initiated. All of the approximately 40,000 trees which would have been pruned under the program will still require pruning however this work will be deferred to subsequent years (lengthening the pruning cycle) or will be carried out in a less cost-effective manner through individual resident requests.

In the long term the most effective way to maintain the 250,000 street tree assets and achieve reasonable standards for street tree maintenance is through street tree block pruning. Staff believe that the cycle of seven years which would be achieved with the additional funding will allow Mississauga to align with desirable industry norms. At present other municipalities within the GTA have either no

planned pruning cycle, or have pruning cycles between five and sixteen years.

OPTIONS:

A Budget Request to increase funding for block pruning by \$400,000 (plus one FTE for contract management) has been submitted based on the premise that this figure will allow the City to increase service levels which would meet the maintenance requirements of the City's existing street tree assets. Any increase in funding, will however reduce the pruning cycle and increase efficiencies. There is also the option therefore to enhance funding but at a reduced level, or to manage the additional contract work using existing staff resources.

STRATEGIC PLAN:

The Green Pillar includes as a strategic goal, to "conserve, enhance and connect natural environments". Proactive maintenance of street trees helps Mississauga to retain a healthy tree canopy and enjoy the various environmental benefits provided by urban trees.

FINANCIAL IMPACT:

BR 506 adds \$464,000 to the operating budget for Urban Forestry in 2012. Deferring this measure would reduce pressure on the tax base, but would defer needed work to subsequent years.

CONCLUSION:

The additional funding proposed in BR 506, will allow Urban Forestry to maintain the health of the City's street trees at a optimum level in the most cost effective way possible. Deferral of the initiative or reduction in the requested funding level will necessitate a more reactive approach which will lengthen the tree pruning cycle and lead to greater costs in the long run. The options of providing funding at a reduced level or of managing contracts using existing staff resources are available.



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

Prepared By: Andy Wickens, Manager, Parks and Forestry