



BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**WEDNESDAY, NOVEMBER 16, 2011 –
IMMEDIATELY FOLLOWING GENERAL COMMITTEE**

**COUNCIL CHAMBERS
SECOND FLOOR, CIVIC CENTRE
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1
www.mississauga.ca**

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Councillor Katie Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

CONTACT PERSON: Julie Lavertu, Legislative Coordinator
Office of the City Clerk, Telephone: 905-615-3200, ext. 5471; Fax: 905-615-4181
Julie.Lavertu@mississauga.ca

CALL TO ORDERDECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTERESTAPPROVAL OF AGENDADEPUTATIONSMATTERS TO BE CONSIDERED1. Toronto Service Review

Corporate Report dated October 7, 2011 from the Commissioner of Corporate Services and Treasurer with respect to the Toronto Service Review.*

RECOMMENDATION

1. That the report dated October 7, 2011, from the Commissioner of Corporate Services and Treasurer entitled "Toronto Service Review" be received; and
2. That Budget Committee provide direction with regard to any service reduction or elimination opportunities identified in the Toronto Service Review which they would like more information on or to be considered for the City of Mississauga.

*** Please note that this Corporate Report appeared on the Budget Committee agendas for October 19, 2011 and November 2, 2011 and can be accessed at: http://www.mississauga.ca/file/COM/2011budgetagendapart2_october19.pdf.**

2. Benchmark Review of License Fees – Compliance and Licensing Enforcement

Corporate Report dated October 19, 2011 from the Commissioner of Transportation and Works with respect to benchmark review of license fees – compliance and licensing enforcement.

RECOMMENDATION

1. That an amendment be made to the Fee Schedule of the Adult Entertainment Establishment By-law 507-05, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report, dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.
2. That an amendment be made to the Fee Schedule of the Business Licensing By-law 1-06, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report, dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.

3. Benchmark Review of Licence Fees – Mobile Licensing Enforcement

Corporate Report dated October 19, 2011 from the Commissioner of Transportation and Works with respect to benchmark review of license fees – mobile licensing enforcement.

RECOMMENDATION

1. That an amendment be made to the Fee Schedule of the Public Vehicle Licensing By-law 420-04, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.
2. That an amendment be made to the Fee Schedule of the Ice Cream Truck Vendors By-Law 523-04, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.
3. That an amendment be made to the Fee Schedule of the Vehicle Licensing By-law 520-04, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.

4. Benchmark Review of Set Fines Penalties – Parking Enforcement

Corporate Report dated October 19, 2011 from the Commissioner of Transportation and Works with respect to benchmark review of set fines penalties – parking enforcement.

RECOMMENDATION

1. That the set fine penalty for parking a vehicle longer than three hours be increased to \$30.00;
2. That the set fine penalty for parking on a designated fire route be increased to \$125.00;
3. That the set fine penalty for parking a vehicle on private property without the owner's consent be increased to \$30.00;
4. That the set fine penalty for stopping a vehicle in prohibited area be increased to \$50.00; and
5. That Legal Services be directed to make an application to the Ministry of the Attorney General for the approval of the new set and voluntary fines, as outlined in the Corporate Report dated October 19, 2011 from the Commissioner of Transportation and Works entitled "Benchmark Review of Set Fines Penalties – Parking Enforcement."

5. 2012 General Fees and Charges By-law Amendments

Corporate Report dated November 1, 2011 from the Commissioner of Corporate Services and Treasurer with respect to 2012 general fees and charges by-law amendments.

RECOMMENDATION

1. That the new and revised fees set out in Appendix 1 in accordance with the Corporate Report to Budget Committee from the Commissioner of Corporate Services and Treasurer, dated November 1, 2011, entitled "2012 General Fees and Charges By-law Amendments" be approved; and
2. That a by-law be enacted, effective January 1, 2012, to establish and require payment of various fees and charges under the authority of the *Municipal Act* that incorporates all existing fees and the recommended revisions as outlined in Appendix 1 of the Corporate Report to Budget Committee from the Commissioner of Corporate Services and Treasurer, dated November 1, 2011, entitled "2012 General Fees and Charges By-law Amendments," and that By-law 355-10 and By-law 619-91 be repealed.

6. 2012 Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law

Corporate Report dated November 1, 2011 from the Commissioner of Transportation and Works with respect to 2012 road occupancy, lot grading and municipal services protection deposit By-law.

RECOMMENDATION

That By-law 353-10 be repealed and replaced with a new Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law to be enacted for the City of Mississauga in accordance with the report to Budget Committee from the Transportation and Works Department dated November 1, 2011 and that this By-law shall be effective as of January 1, 2012.

7. Downtown Paid Parking Program/On-Street Parking Permit Program – Increased Revenue Options for the 2012 Budget

Corporate Report dated November 1, 2011 from the Commissioner of Transportation and Works with respect to downtown paid parking program/on-street parking permit program – increased revenue options for the 2012 budget.

RECOMMENDATION

That Budget Committee provide direction on the options related to increased parking revenue as outlined in the Corporate Report dated November 1, 2011, from the Commissioner of Transportation and Works entitled "Downtown Paid Parking Program/On-Street Parking Permit Program – Increased Revenue Options for the 2012 Budget."

8. Transportation and Works Fees and Charges By-law

Corporate Report dated November 1, 2011 from the Commissioner of Transportation and Works with respect to Transportation and Works fees and charges by-law.

RECOMMENDATION

1. That the fees set out in Appendices 1 and 2 for the Transportation and Works Department in accordance with the Corporate Report to Budget Committee from the Commissioner of Transportation and Works, dated November 1, 2011, entitled "Transportation and Works Fees and Charges By-law" be approved; and
2. That a by-law, effective January 1, 2012, be enacted to establish fees and charges for the Transportation and Works Department in accordance with the Corporate Report to Budget Committee from the Commissioner of Transportation and Works, dated November 1, 2011, entitled "Transportation and Works Fees and Charges By-law" and that By-law 352-10 be repealed.

9. Cemetery Fees

Corporate Report dated November 3, 2011 from the Commissioner of Community Services with respect to cemetery fees.

RECOMMENDATION

1. That the Corporate Report to Budget Committee from the Commissioner of Community Services, dated November 3, 2011, entitled "Cemetery Fees" be approved; and
2. That a by-law be enacted incorporating revisions to the cemetery fees for 2012, as listed in Appendix 1 of the Corporate Report to Budget Committee from the Commissioner of Community Services, dated November 3, 2011, entitled "Cemetery Fees."

10. Mississauga Celebration Square Proposed Fee Rates for 2012

Corporate Report dated November 4, 2011 from the Commissioner of Community Services with respect to Mississauga Celebration Square proposed fee rates for 2012.

RECOMMENDATION

1. That the proposed new and revised fee rates for Mississauga Celebration Square, as outlined in Appendix 1 of the Corporate Report to Budget Committee from the Commissioner of Community Services, dated November 4, 2011, entitled "Mississauga Celebration Square Proposed Fee Rates for 2012," be approved; and
2. That a by-law be enacted incorporating the Mississauga Celebration Square fees, as outlined in the Corporate Report to Budget Committee from the Commissioner of Community Services, dated November 4, 2011, entitled "Mississauga Celebration Square Proposed Fee Rates for 2012."

CLOSED SESSIONADJOURNMENT



Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 16 2011

Originator's
Files

DATE: October 19, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 16, 2011

FROM: Martin Powell, P. Eng.
Commissioner, Transportation and Works

SUBJECT: **Benchmark Review of Licence Fees - Compliance and Licensing Enforcement**

- RECOMMENDATION:**
1. That an amendment be made to the Fee Schedule of the Adult Entertainment Establishment By-law 507-05, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report, dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.
 2. That an amendment be made to the Fee Schedule of the Business Licensing By-law 1-06, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report, dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.

BACKGROUND: A Benchmarking Review of Licensing Fees was conducted by staff in 2011, which included comparisons to the following municipalities: Barrie, Brampton, Burlington, Calgary, Hamilton, Oakville, Ottawa and Toronto. The last review of licence fees was conducted in 2009 and resulted in a need to increase a number of licences.

COMMENTS:

Compliance and Licensing staff have reviewed the various licence fees and charges and recommend the amendments outlined in this report.

In the 2010 licensing year, Compliance and Licensing Enforcement generated \$976,606 in licence revenue. This relates to the issuance of various new business licences and renewals. The individual licence fees have already been adjusted by 3.2% effective January 1, 2011, reflecting the Consumer Price Index published by Statistics Canada for the previous calendar year. The adjustment is made each year in accordance with the requirements of the various licensing by-laws, and reflected in the annual budget.

Business Licensing Fees

A review of the fees charged by surrounding municipalities was completed this year. It indicates that some of Mississauga's licence fees tend to be lower compared to surrounding municipalities. Staff have reviewed the fees and have found a need to increase the initial and renewal licence fees for Auctioneer, Automotive Repair Class A & B, Pawn Shop, Pet Shop, Public Hall, and Second Hand Goods by \$37.00, Adult Videotape Store Class A and Tobacco Sales by \$50.00. This increase would bring the fees in line to those of the surrounding municipalities.

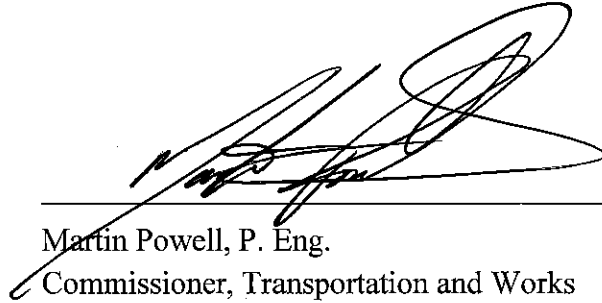
FINANCIAL IMPACT:

Based on 2010 licensing activity levels, the revised licensing and service fees may result in additional revenues of approximately \$69,238 in 2012 as outlined in Appendix 1 attached.

CONCLUSION:

Staff do not believe that a blanket increase in licence fees is warranted at this time. It is suggested, however, that the Auctioneer, Automotive Repair Class A & B, Pawn Shop, Pet Shop, Public Hall, and Second Hand Goods licence fees be increased by \$37.00 for the initial issuance and renewal of licences. Further, that Adult Videotape Store Class A and Tobacco Sales licence fees be increased by \$50.00 for the initial issuance and renewal of licences. These increases reflect the staff administration and enforcement costs of licensing these classes of businesses.

ATTACHMENT: Appendix 1: 2012 Proposed Licence Fees Changes.



Martin Powell, P. Eng.
Commissioner, Transportation and Works

*Prepared By: Douglas Meehan, Manager, Compliance and
Licensing*

2012 PROPOSED LICENCE FEE CHANGES
Adult Entertainment Establishment By-law and Business Licensing By-law

DEPARTMENT: Transportation & Works

DIVISION: Enforcement Division

SECTION: Compliance and Licensing Enforcement

Fee Name	By-law	Existing or New Fee	Description of Change/Justification	Number Issued 2010	Current Licence Fee	Proposed Licence Fee	Fee Increase		Est. \$ Impact (+/-)
							\$	%	
Adult Video Tape Store Class A	Adult Entertainment Establishment Licensing By-law, 507-05	Existing	Municipal Benchmark	4	\$263	\$313	\$50	19.0%	\$200
Auctioneer	Business Licensing By-law, 1-06	Existing	Municipal Benchmark	16	\$167	\$204	\$37	22.2%	\$592
Automobile Repair Class A & B	Business Licensing By-law, 1-06	Existing	Municipal Benchmark	915	\$167	\$204	\$37	22.2%	\$33,855
Pawnshop	Business Licensing By-law, 1-06	Existing	Municipal Benchmark	5	\$167	\$204	\$37	22.2%	\$185
Pet Shop	Business Licensing By-law, 1-06	Existing	Municipal Benchmark	9	\$189	\$226	\$37	19.6%	\$333
Public Hall	Business Licensing By-law, 1-06	Existing	Municipal Benchmark	91	\$167	\$204	\$37	22.2%	\$3,367
Second Hand Goods	Business Licensing By-law, 1-06	Existing	Municipal Benchmark	38	\$167	\$204	\$37	22.2%	\$1,406
Tobacco Sales	Business Licensing By-law, 1-06	Existing	Municipal Benchmark	586	\$224	\$274	\$50	22.3%	\$29,300
Total									\$69,238



Corporate Report

Clerk's Files

Originator's
Files**BUDGET COMMITTEE**
NOV 16 2011

DATE: October 19, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 16, 2011

FROM: Martin Powell, P. Eng.
Commissioner, Transportation and Works

SUBJECT: **Benchmark Review of Licence Fees - Mobile Licensing Enforcement**

- RECOMMENDATION:**
1. That an amendment be made to the Fee Schedule of the Public Vehicle Licensing By-law 420-04, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.
 2. That an amendment be made to the Fee Schedule of the Ice Cream Truck Vendors By-Law 523-04, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.
 3. That an amendment be made to the Fee Schedule of the Vehicle Licensing By-law 520-04, as amended, increasing the fees, effective January 1, 2012, for Owner licences by the amounts provided in Appendix 1 of the report dated October 19, 2011 from the Commissioner of Transportation and Works to Budget Committee.

BACKGROUND:

A benchmarking review of licensing fees was conducted by staff in 2011, which included comparisons to the following municipalities: Barrie, Brampton, Burlington, Calgary, Hamilton, Oakville, Ottawa and Toronto. The last review of licence fees was conducted in 2009 and resulted in a need to increase a number of licence fees.

COMMENTS:

Mobile Licensing staff have reviewed the various licence fees and charges and recommend the amendments outlined in this report.

In the 2010 licensing year, Mobile Licensing Enforcement generated \$1,298,732 in licence revenue and \$364,821 in training and service fees for a total of \$1,663,553. This figure represents the issuance of various new driver and vehicle owner licences and their renewals as well as the service of training taxicab drivers and new applicants.

The individual licence service and training fees have already been adjusted by 3.2% effective January 1, 2011, reflecting the Consumer Price Index published by Statistics Canada for the previous calendar year. The adjustment is made each year in accordance with the requirements of the various licensing by-laws, and is reflected in the annual budget.

Mobile Licensing Fees

A review of the fees charged by surrounding municipalities was completed this year. It indicates that some of Mississauga's licence fees tend to be lower compared to surrounding municipalities. Staff have reviewed the fees and have found a need to increase the Brokerage Owner, Ice Cream Truck Owner, Limousine Owner and Refreshment Vehicle Owner licence fees by \$50.00 for the initial issuance and the renewal of the licences. This increase would bring the fees closer to those of the surrounding municipalities.

Mobile Licensing Service Fees

Staff also believe that two additional service fees should be added to the Public Vehicle Licensing By-law 420-04, to reflect the staff time taken to provide the services. The two service fees are for English language testing and for re-inspections of taxis.

Currently, Mobile Licensing staff conduct approximately 800 English language tests on the perspective Taxicab, Limousine and Airport Public Transportation driver applicants. There is no fee charged for the English language test at the time the test is conducted. Staff have observed that approximately one third of the applicants tested do not follow through with the application and this is a loss in potential revenue. Staff suggests that a \$20.00 fee be charged for the test to cover the cost of the officer's time to conduct the test and answer the applicant's questions regarding the application process for the licence. Mobile Licensing conducts approximately 800 English language tests per year and this would result in \$16,000 additional revenue. This fee will receive some resistance from the English speaking applicants. It should be noted that all applicants are required to take the test regardless of their education and citizenship status to eliminate the perception of prejudice. This charge addresses cost recovery of staff time and is necessary to ensure a fair and equitable process.

Another service fee staff are recommending at this time is a taxi re-inspection fee. This fee would apply to taxi operators who fail a mandatory vehicle inspection and require a subsequent inspection. At the present time, staff do not charge for subsequent inspections, and the proposed fee would offset some of the costs of these inspections. The fee may not be received favourably by the taxi operators, but is necessary to address staff cost recovery. Benchmarking of surrounding municipalities supports the creation of a re-inspection fee.

FINANCIAL IMPACT: Based on 2010 mobile licensing activity levels, the revised licensing and service fees may result in additional revenue of approximately \$28,450 in 2012 as outlined in Appendix 1 attached.

CONCLUSION: Staff do not believe that a blanket increase in licence fees is warranted at this time. It is suggested, however, that the Brokerage Owner, Ice Cream Truck Owner, Limousine Owner and Refreshment Vehicle Owner licence fees be increased by \$50.00 for the initial issuance and for the renewal of the licences to reflect the staff administration and enforcement costs of licensing these classes of mobile business.

Staff also believe that two additional service fees should be added to the Public Vehicle Licensing By-law 520-04, as amended, to reflect the staff time taken to provide the services. The two service fees are for English language testing and for re-inspections of taxis.

ATTACHMENT:

Appendix 1: 2012 Proposed Licence and Service Fee Changes.



Martin Powell, P. Eng.
Commissioner, Transportation and Works

*Prepared By: James Bisson, Manager, Mobile Licensing
Enforcement*

MF:JB:jmk

2012 PROPOSED LICENCE & SERVICE FEE CHANGES
Public Vehicle Licensing By-law, Ice Cream Truck Vendor By-law, Vehicle Licensing By-law

DEPARTMENT: Transportation & Works
DIVISION: Enforcement Division
SECTION: Mobile Licensing Enforcement

Fee Name	By-law	Existing or New Fee	Description of Change/Justification	Number Issued 2010	Current Licence Fee	Proposed Licence Fee	Fee Increase		Est. \$ Impact (+/-)
							\$	%	
New Brokerage Licence (Airport Municipal Transportation Vehicle, Airport Public Transportation Vehicle, Limousine and Taxicab)	Public Vehicle Licensing By-law, 0420-2004	Existing	Municipal Benchmark	2	\$405	\$455	\$50	12.3%	100
Renewal Brokerage Licence (Airport Municipal Transportation Vehicle, Airport Public Transportation Vehicle, Limousine and Taxicab)	Public Vehicle Licensing By-law, 0420-2004	Existing	Municipal Benchmark	9	\$375	\$425	\$50	13.3%	450
New Limousine Owner Licence	Public Vehicle Licensing By-law, 0420-2004	Existing	Municipal Benchmark	4	\$365	\$415	\$50	13.7%	200
Renewal Limousine Owner Licence	Public Vehicle Licensing By-law, 0420-2004	Existing	Municipal Benchmark	42	\$299	\$349	\$50	16.7%	2,100
New Ice Cream Truck Owner Licence	Ice Cream Truck Vendors By-law, 0523-2004	Existing	Municipal Benchmark	7	\$304	\$354	\$50	16.4%	350
Renewal Ice Cream Truck Owner Licence	Ice Cream Truck Vendors By-law, 0523-2004	Existing	Municipal Benchmark	24	\$296	\$346	\$50	16.9%	1,200
New Refreshment Vehicle Owner Licence	Vehicle Licensing By-law, 0520-2004	Existing	Municipal Benchmark	12	\$201	\$251	\$50	24.9%	600
Renewal Refreshment Vehicle Owner Licence	Vehicle Licensing By-law, 0520-2004	Existing	Municipal Benchmark	74	\$193	\$243	\$50	25.9%	3,700
English Language Test	Public Vehicle Licensing By-law, 0420-2004	New	Cost recovery	800		\$20.00	\$0	100.0%	16,000
Re-Inspection Fee	Public Vehicle Licensing By-law, 0420-2004	New	Cost Recovery	75		\$50.00	\$0	100.0%	3,750
Total									28,450



Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 16 2011

Originator's
Files

DATE: October 19, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 16, 2011

FROM: Martin Powell, P. Eng.
Commissioner, Transportation and Works

SUBJECT: **Benchmark Review of Set Fines Penalties – Parking Enforcement**

RECOMMENDATION:

- 1) That the set fine penalty for parking a vehicle longer than three hours be increased to \$30.00;
- 2) That the set fine penalty for parking on a designated fire route be increased to \$125.00;
- 3) That the set fine penalty for parking a vehicle on private property without the owner's consent be increased to \$30.00;
- 4) That the set fine penalty for stopping a vehicle in prohibited area be increased to \$50.00; and
- 5) That Legal Services be directed to make an application to the Ministry of the Attorney General for the approval of the new set and voluntary fines, as outlined in the Corporate Report dated October 19, 2011 from the Commissioner of Transportation and Works entitled "Benchmark Review of Set Fines Penalties – Parking Enforcement."

BACKGROUND: The proposed increase in the selected set fines penalties are based on benchmarking of surrounding municipalities, including Barrie, Burlington, Calgary, Hamilton, Oakville, Ottawa and Toronto, together with the need to drive compliance in the area of public safety (parking in a fire route). The proposed increases in the selected set fines penalties are consistent with the municipalities benchmarked.

COMMENTS:

Some of the existing set fines penalties have not proven to be successful preventative measures for traffic related violations. In addition, these set fines penalties need to be increased to be consistent with the set fines penalties of the municipalities benchmarked.

As a result, staff recommend that the following set fines penalties be amended:

- Increase the set fine penalty from \$25.00 to \$30.00 for parking a vehicle longer than three hours;
- Increase the set fine penalty from \$100.00 to \$125.00 for parking a vehicle in a designated fire route;
- Increase the set fine penalty from \$25.00 to \$30.00 for parking a vehicle on private property without the owner's consent; and,
- Increase the set fine penalty from \$45.00 to \$50.00 for stopping a vehicle in a prohibited area.

The implementation of an increase in the set fines penalties amounts for these violations may act as a deterrent to the illegal activity and encourage public compliance with the by-law.

FINANCIAL IMPACT:

Based on 2010 statistical data, the increase of selected fines may result in a revenue increase of approximately \$545,000. These revenue projections are based on 2010 ticket issuance levels and percentage of tickets paid.

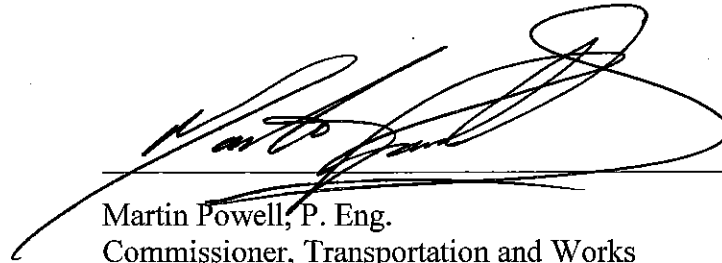
The current and proposed set fines penalties, as well as related revenue projections, are outlined in the attached Appendix 1.

CONCLUSION:

Staff have conducted a review of current set fines penalties and have identified areas where further adjustments could be made to improve compliance by working as a deterrent to better support by-law enforcement practices, particularly in the area of public safety, and to bring selected set fines penalties consistent with surrounding municipalities.

ATTACHMENTS:

Appendix 1: Parking Enforcement Set Fines – Benchmark Review
2011



Martin Powell, P. Eng.
Commissioner, Transportation and Works

Prepared By: Sheena Rodda, Manager, Parking Enforcement

APPENDIX 1

**Parking Enforcement Set Fines – Benchmark Review 2011
Traffic By-law 555-00**

DEPARTMENT: Transportation and Works
DIVISION: Enforcement
SECTION: Parking Enforcement

Set Fine Penalty Name	Existing or New Set Fine Penalty	Description of Change/Justification	Number of Tickets Issued in 2010	Percentage (%) Paid in 2010	Current Set Fine Amount	Proposed Set Fine Amount	Fee Increase		Est. \$ Impact* (+/-)
							\$	%	
Parking Vehicle longer than three hours	Existing	CPI, Municipal Benchmark	24,150	82%	\$25.00	\$30.00	\$5.00	20%	(\$99,015.00)
Parking on a Designated fire route	Existing	CPI, Municipal Benchmark and Need to Drive Compliance in Area of Safety Concerns	11,594	80%	\$100.00	\$125.00	\$25.00	25%	(\$231,880.00)
Parking Vehicle on Private Property without the owner's consent	Existing	CPI, Municipal Benchmark	39,791	78%	\$25.00	\$30.00	\$5.00	20%	(\$155,184.00)
Stopping vehicle in Prohibited area	Existing	CPI, Municipal Benchmark	13,621	86%	\$45.00	\$50.00	\$5.00	11.11%	(\$58,570.00)
TOTAL PROJECTED REVENUE:								(\$544,649.00)	

* Estimated based on percentage paid



Corporate Report

Clerk's Files

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BUDGET COMMITTEE

NOV 16 2011

DATE: November 1, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 16, 2011

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

SUBJECT: **2012 General Fees and Charges By-law Amendments**

RECOMMENDATION:

- 1) That the new and revised fees set out in Appendix 1 in accordance with the Corporate Report to Budget Committee from the Commissioner of Corporate Services and Treasurer, dated November 1, 2011, entitled "2012 General Fees and Charges By-law Amendments" be approved; and
- 2) That a by-law be enacted, effective January 1, 2012, to establish and require payment of various fees and charges under the authority of the *Municipal Act* that incorporates all existing fees and the recommended revisions as outlined in Appendix 1 of the Corporate Report to Budget Committee from the Commissioner of Corporate Services and Treasurer, dated November 1, 2011, entitled "2012 General Fees and Charges By-law Amendments," and that By-law 355-10 and By-law 619-91 be repealed.

BACKGROUND: Each year, the City undertakes a review of the fees and charges charged under the provisions of the *Municipal Act 2001, SO 2001, c.25*. The General Fees and Charges By-law includes fees for general administrative services provided across departments.

Fees and charges provide revenue to support services which provide benefits to specific individuals and organizations, rather than all residents. Ensuring fees and charges increase to maintain cost recovery ratios and cover cost increases reduces pressure on the City's tax levy requirements. If fees do not increase to cover costs, tax

support for the program or service must increase and is paid by all residents rather than those benefit from the service.

The by-law implementing the 2011 fees was enacted by Council on December 15, 2010 as By-law No. 355-10. This report sets out the proposed fee increases for 2012.

COMMENTS:

The annual review of the fees and charges has taken place resulting in revisions to the General Fees and Charges By-law. The proposed revisions to this By-law are set out in Appendix 1 to this report. The revised By-law will be presented to Council in December.

The majority of the proposed changes to existing fees are regular annual increases generally resulting from increased service costs, changes in market trends and the availability of new products and services.

New fees and charges being introduced include:

a) Land Development Services

- a charge to provide copies of local area plans under the new Mississauga Official Plan;
- a charge for Agreement Compliance Letters requiring a rush service response;

b) Strategic Policy

- a charge for Consent to enter Agreement for Community/Not-for-profit groups;
- a charge for Management and Operations Agreement for Community/Not-for-profit groups;

c) Business Services

- a charge for an addition to the tax roll for collection purposes;
- a charge for the issuance of an overdue taxes notice (excluding mandatory year-end notice);
- a new account administration fee for setting up a brand new tax roll number provided for new properties on the year-end assessment roll or a supplementary assessment roll.

d) Recreation and Parks

- A charge for Idle-Free Zone signage from property owners.

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

There are also administrative changes to clarify wording of various fees. The General Fees and Charges By-law has also been revised to eliminate fees where a service or publication has been discontinued and charges previously covered by another by-law. All such changes are reflected and explained within Appendix 1.

FINANCIAL IMPACT: The additional annual revenue which will be realized from the proposed fees and fee changes outlined in Appendix 1 totals approximately \$258,460. These revenue increases are reflected in the proposed 2012 service area budgets.

CONCLUSION: The annual review of the fees and charges has resulted in a number of fee adjustments to address service costs, changes in market trends, and new administrative responsibilities.

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



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

*Prepared By: Jim Cirello, MA
Acting Manager of Financial Planning and Policy*

Land Development Services

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact + / (-)
					\$	%			
Mississauga Plan	Existing	Administrative correction. The fee was inadvertently changed from \$200.00 to \$150.00 in the final version of the 2011 Fees and Charges By-law.	\$150	\$200	\$50	33%	n/a	n/a	\$100
Mississauga Official Plan (Principal Document)	Existing	Administrative correction - fee of \$150 was inadvertently omitted from the final version of the 2011 Fees and Charges By-law. Also an administrative change to clarify that the fee relates to the Principal Official Plan Document.	\$150	\$150	n/a	n/a	n/a	n/a	\$0
Local Area Plans & Binder	Existing	Administrative change to clarify that the fee relates to the package which includes the Local Area Plan Binder and the Local Area Plans contained within it.	\$50	\$50	n/a	n/a	n/a	n/a	\$0
Individual Local Area Plans	New	Cost of purchasing individual Local Area Plans under the new Mississauga Official Plan.	\$0	\$15 per plan	n/a	new	\$0	\$0	\$60
Agreement Compliance Letters	Existing	Fee to respond to inquiries dealing with Agreements registered on title to which the City is a party - 7 to 10 working day response time. Proposed fee reflects the increased amount of staff time spent on dealing with more complex inquiries. Fee has not increased in over 10 years	\$100 per municipal address	\$150 per municipal address	\$50	50%	n/a	n/a	\$8,000
Agreement Compliance Letters - Rush Service	New	Fee to respond to inquiries dealing with Agreements registered on title to which the City is a party - 48 hour response time. The rush service is provided in response to last minute requests by law firms to obtain information regarding agreements registered on title.	\$0	\$250 per municipal address	n/a	new	n/a	n/a	\$1,000
Work Order Compliance Letters - follow-up request	Existing	Work Order compliance letters are generated on-line through e-City. Follow-up requests must be prepared by City staff. Fee has not increased in over 10 years.	\$30	\$50	\$20	67%	n/a	n/a	\$200

Land Development Services

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact + / (-)
					\$	%			
Agreement Release	Existing	Fee to prepare releases of agreements to which the City is a party. Fee includes the \$60 cost of the City registering the release. Fee has not increased in over 10 years.	\$100 per municipal address	\$150 per municipal address	\$50	50%	\$8,000	\$7,000	\$1,000

Legislative Services

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact + / (-)
					\$	%			
Civil Wedding Ceremony	Existing	<p>In 2007, the City Clerk's Office introduced a Civil Wedding Ceremony Service offered Monday to Friday during office hours. This service was established to provide a service alternative for residents of Mississauga and surrounding municipalities who do not want a religious wedding ceremony. At that time, municipalities were surveyed to determine availability of the service and fees charged. A review of private individuals providing non-denominational services was also reviewed for fees charged. Since 2007, there has been no increase in the \$250.00 fee; however, staff costs have increased due to economic increases approved by Council. In order to reinstate the same percentage of labour covered by revenue, it is proposed that the Civil Wedding Ceremony fee be increased to \$260.00.</p> <p>This \$10.00 increase is a 3.8% increase from the original fee set in 2007 and is similar to other municipalities surveyed as follows: Caledon - \$250, Markham - \$195.33 to \$306.71, Oakville - \$169.50 to \$226.00, Orangeville - \$250.00, Ottawa - \$157.00 to \$370.00, Pickering - \$250.00, Richmond Hill - \$250.00.</p>	\$250	\$260	\$10	4%	\$100,000	\$100,000	\$4,000

Strategic Policy

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
MBEC Membership	Existing	The rationale for discontinuing the membership program is the revenue generated from the program did not justify the cost of staff time and resources to administer the program.	\$25	\$0	(\$25)	-100%	n/a	n/a	\$0
Printing/Copies b&w (MBEC)	Existing	The rationale for increasing the printing/photocopy fee for black and white copies is to make the cost consistent with the copy charges within the Central Library Building.	\$0.10	\$0.15	\$0.05	50%	n/a	\$50	\$0
EDO Publications	Existing	The rationale for discontinuing the sale of publications and eliminating the fee is that annual sales of the products do not justify the cost of maintaining inventory of current publications.	\$7.95 - \$27.95	\$0	(\$7.95 - \$27.95)	-100%	n/a	n/a	\$0
Starting a Business Program	Existing	The rationale for discontinuing and eliminating the fee for the Starting A Business Program is the cost of administration of the program exceeded the revenue from the program.	\$195	\$0	(\$195)	-100%	n/a	n/a	\$0
MBEC Start Up CD	Existing	The rationale for discontinuing and eliminating the fee for the MBEC Start Up CD is the content became obsolete and cost of reproducing is not justified when compared to sales for product.	\$10.63	\$0	(\$11)	-100%	n/a	n/a	\$0
Response to Law Firm or Public Inquiries	Existing	The recommended fee is \$100 for each request. The rationale for this increase in fee is that over the years the inquiries have become more complex. The time being spent on completing/investigating each inquiry is more aligned with this increased fee. The increased fee will more accurately offset the cost to provide this service. We have contacted the Cities of Toronto and Brampton and the Town of Oakville: none of them charge such a fee.	\$60	\$100	\$40	66%	\$200	\$60	\$0

Strategic Policy

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Consent to Enter Agreement - Community/Not-for-profit group	New	<p>There is currently a fee for this type of agreement; however, the current fee is intended for commercial/for-profit entities. The fee stems from realty-related agreements that are more complex. Legal also works on simplified versions of these types of agreements for community/not-for-profit groups.</p> <p>We suggest a more nominal fee be applied in these circumstances, both because the agreements are less complex and because these groups have very limited operating budgets, we suggest a more nominal fee be applied in these instances. These groups are affiliated with the City under the City's Volunteer Group Liaison Program and are provided with certain assistance, such as special rental rates on facilities and priority booking of the City's outdoor sports facilities. The Town of Oakville does not automatically waive these fees for not-for-profit groups. They do, however, generally waive them at the discretion of their City Solicitor. The City of Ottawa charges \$1,162 for these types of agreements.</p>	\$0	\$200	n/a	new	n/a	n/a	n/a

Strategic Policy

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Management and Operations Agreement - Community/Not-for-profit group	New	<p>There is currently a fee for this type of agreement; however, the current fee is intended for commercial/for-profit entities. The fee stems from realty- related agreements that are more complex. Legal Services also works on simplified versions of these types of agreements for community/not-for-profit groups. We suggest a more nominal fee be applied in these circumstances both because the agreements are less complex and because these groups have very limited operating budgets. These groups are affiliated with the City under the City's Volunteer Group Liaison Program and are provided with certain assistance, such as special rental rates on facilities and priority booking of the City's outdoor sports facilities.</p> <p>While the Town of Oakville does not have a process in place to automatically waive these fees for not-for-profit groups, they do generally waive them at the discretion of their City Solicitor. We did not find a fee for Management and Operations Agreements at the City of Ottawa. They do, however, charge \$395 for Maintenance and Liability Agreements. We also contacted the City of Toronto and Hamilton but have not received relevant information with respect to these types of fees.</p>	\$0	\$200	n/a	new	n/a	n/a	n/a

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Strategic Policy

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Plans of Subdivision and Condominium Applications	Existing	The fee for Plans of Subdivision and Condominium Applications which require review by Legal and preparation of standard compliance documents should be raised from \$2,650 to \$3,500 to reflect more of the actual time and cost of reviewing, drafting and registration. The rationale for this increase is to move closer to actual cost recovery and to acknowledge the increasing complexity of document preparation as infill development becomes more prevalent and increases the time required to prepare these agreements. The City's charge will still be consistent with other GTA municipalities, such as Brampton, Oakville, Markham and Milton.	\$2,650 plus Disbursements	\$3,500 plus Disbursements	\$850	32%	n/a	n/a	n/a
Amendments to Subdivision and Condominium Agreements	Existing	This increase is proposed for the same reasons as set out above.	\$795 plus Disbursements	\$1,050 plus Disbursements	\$255	32%	n/a	n/a	n/a
Site Development Plan Agreement	Existing	The fee for Site Plan Agreements which require review by Legal and preparation of standard compliance documents should be raised from \$1,060 to \$1,400 to reflect more of the actual amount of time and cost of reviewing, drafting and registration. The rationale for this increase is to move closer to actual cost recovery and to acknowledge the increasing complexity of document preparation as infill development becomes more prevalent and increases the time required to prepare these agreements. The City's charge will still be consistent with other GTA municipalities, such as Brampton, Oakville, Markham and Milton.	\$1,060 plus Disbursements	\$1,400 plus Disbursements	\$340	32%	n/a	n/a	n/a

Strategic Policy

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Amendments to Site Plan Agreements	Existing	This increase is proposed for the same reasons as set out above.	\$795 plus Disbursements	\$1,050 plus Disbursements	\$255	32%	n/a	n/a	n/a
Exemption from Part Lot Control	Existing	This increase is proposed for the same reasons as set out above.	\$530 plus Disbursements	\$630 plus Disbursements	\$100	19%	n/a	n/a	n/a
Lifting .3 meter reserves	Existing	This increase is proposed for the same reasons as set out above.	\$530 plus Disbursements	\$630 plus Disbursements	\$100	19%	n/a	n/a	n/a
Payment in Lieu of Off Street Parking: PIL Agreement	Existing	This increase is proposed for the same reasons as set out above.	\$530 plus Disbursements	\$630 plus Disbursements	\$100	19%	n/a	n/a	n/a
Applications for Site Plan and Rezoning	Existing	This increase is proposed for the same reasons as set out above.	\$530 plus Disbursements	\$630 plus Disbursements	\$100	19%	n/a	n/a	n/a
Encroachment Agreements where preparation and review is not through Realty Services	Existing	This increase is proposed for the same reasons as set out above.	\$530 plus Disbursements	\$630 plus Disbursements	\$100	19%	n/a	n/a	n/a
Development Charge Deferral Agreement	Existing	This increase is proposed for the same reasons as set out above.	\$530 plus Disbursements	\$630 plus Disbursements	\$100	19%	n/a	n/a	n/a

Strategic Policy

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Basic Document Agreements	Existing	This proposed addition of a range of fees gives more discretion to the City Solicitor if a basic agreement turns out to have more complexities and therefore requires more time to draft, review, consult and finalize. Until now there has been a gap between the basic agreement fee and the more complex agreement fee. This range allows for a higher fee if it is warranted in the circumstances.	\$530 plus Disbursements	\$630 to \$2,650 plus Disbursements per document or agreement depending on the complexity or time spent as determined by the City Solicitor, Legal Services	\$100 - \$2,120	≥ 19%	n/a	n/a	n/a
Limiting Distance and Spatial Separation Agreements and Pedestrian Walkway Easements	Existing	This increase is proposed for the same reasons as set out above.	\$795 plus Disbursements	\$1,050 plus Disbursements	\$255	32%	n/a	n/a	n/a
Committee of Adjustment	Existing	This increase is proposed for the same reasons as set out above.	\$530 plus Disbursements	\$630 plus Disbursements	\$100	19%	n/a	n/a	n/a

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Business Services

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact + / (-)
					\$	%			
Tax Sale Registration	Existing	This existing fee was previously included under the Scale of Costs By-Law, 619-91. Legislation allows a municipality to recover all costs associated with the sale of properties for tax arrears (Tax Sales). A scale of costs may be established to add a fee to a tax account at various stages in the process to recover these costs. During Stage I, Tax Sale Registration, Legal Services and Revenue Collection staff perform the following tasks: (i) obtain required title and execution searches; (ii) prepare and register Tax Arrears Certificates, Notices of Registration to Interested Parties, Statutory Declarations and Tax Arrears Cancellation Certificates, if required; and (iii) send notification to the affected taxpayers and interested parties. The current rate of \$900 was established in 1991 and does not recover all costs today, particularly legal charges. The proposed fee of \$1,100 is more reflective of current costs.	\$900	\$1,100	\$200	22%	n/a	n/a	n/a
Tax Sale Final Notice	Existing	This existing fee was previously included under the Scale of Costs By-Law, 619-91. Legislation allows a municipality to recover all costs associated with Tax Sales. A scale of costs may be established to add a fee to a tax account at various stages in the process to recover these costs. During Stage II, Tax Sale Final Notice, Legal Services and Revenue Collections staff prepare Final Notices and Statutory Declarations regarding the sending of Final Notices and notify the affected taxpayers and interested parties. The current rate of \$550 was established in 1991 and does not recover all costs today. In addition, when the current fee was established, the services of a bailiff to personally contact the affected taxpayers was not utilized. The proposed fee of \$1,900 updates the existing fee of \$550 to recover current costs and makes provision to recover the additional cost of bailiff services.	\$550	\$1,900	\$1,350	245%	n/a	n/a	n/a

Business Services

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact + / (-)
					\$	%			
Tax Sale of Property	Existing	<p>This existing fee was previously included under the Scale of Costs By-Law, 619-91. Legislation allows a municipality to recover all costs associated with Tax Sales. A scale of costs may be established to add a fee to a tax account at various stages in the process to recover these costs. During Stage III, Tax Sale of Property, Legal Services and Revenue Collections staff prepare the advertisements and tender package, accept the tender responses and deposit cheques, respond to public inquiries, conduct the Public Sale, determine whether there is a successful purchaser; return deposits of unsuccessful bidders with letters explaining reasons for rejection; notify the highest complying tenderer; prepare Tax Deed or Notice of Vesting and Statutory Declarations; make payment into the Court and prepare the Statement of Fact; send the letter and copy of the Statement of Fact to the Public Guardian and Trustee and to all appropriate interested parties; and conduct surveys, if required.</p> <p>Stage III may involve the use of external Legal Counsel. The current rate of \$3,300 was established in 1991 and does not recover all costs today, particularly legal and advertising costs. The proposed fee of \$7,800 is more reflective of current costs. In addition, the actual cost of advertising can significantly fluctuate depending on the number of properties being sold. Therefore, it is proposed that actual incurred advertising costs be added to an account at Stage III.</p>	\$3,300	\$7,800 plus actual incurred advertising costs	\$4,500	136%	n/a	n/a	n/a
Tax Sale Extension Agreement	Existing	<p>This existing fee was previously included under the Scale of Costs By-Law, 619-91. Legislation allows a municipality to recover all costs associated with Tax Sales. A scale of costs may be established to add a fee to a tax account at various stages in the process to recover these costs. At this stage, Legal Services and Revenue Collections staff negotiate payment terms with the taxpayer, and prepare the Extension Agreement, report to Council and accompanying by-law. The current rate of \$875 was established in 1991 and does not recover all costs today. The proposed fee of \$1,100 is more reflective of current costs.</p>	\$875	\$1,100	\$225	26%	n/a	n/a	n/a

Business Services

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact + / (-)
					\$	%			
Ownership Change Fee	Existing	Established in 2003, the fee has never been increased. The fee charged by other municipalities is as follows; Brampton \$30, Burlington \$35, Markham \$26.90, Oakville \$35, Ottawa \$39, Toronto \$35 and Vaughan \$25. The fee fully recovers all costs.	\$25 per change	\$30	\$5	20%	\$281,000	\$300,000	\$72,500
Cheque Retrieval Fee	Existing	Cheque processing services are now outsourced. As a result, the cost of retrieving a cheque has reduced. The fee charged by other Municipalities is as follows; Brampton \$15, London \$22, Markham \$5, Vaughan \$10 and Whitby \$20. The fee fully recovers all costs.	\$35 per retrieval	\$20	(\$15)	-42%	\$5,300	\$5,300	(\$2,250)
Addition to the Tax Roll	New	Fee to be added to the tax account for any item added to the roll for collection purposes whether invoiced previously or added directly to the roll. Eg. Region of Peel water arrears, Account Receivable invoices, POA fines, property standard orders, etc. The fee charged by other municipalities is as follows; Brampton \$50, Toronto, \$50, Ottawa \$32, Markham \$32, and Vaughan \$35. The fee fully recovers all costs.	\$0	\$32	n/a	new	new	new	\$22,400
Overdue Notice	New	Fee to be added to a tax account when an overdue notice is issued (excluding the mandatory year-end Notice). The fee charged by other municipalities is as follows; Brampton \$5.65, Toronto \$16, and Ottawa \$6.15. The fee fully recovers all costs.	\$0	\$3	n/a	new	new	new	\$60,000
New Account Admin Fee	New	Fee to be paid by developer when a brand new tax roll is provided on the year end returned assessment roll or a supplementary assessment roll. The fee charged by other municipalities is as follows; Toronto \$50, Ottawa \$64, Vaughan \$55, Markham \$62, Burlington \$55, Oakville \$35. The fee fully recovers all costs.	\$0	\$50	n/a	new	new	new	\$82,500

Recreation and Parks

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact + / (-)
					\$	%			
Tree Planting Replacement: Up to 60mm (2.5 in.) calliper deciduous tree	Existing	To recover increased costs.	\$410	\$430	\$20	5%	revenue contributed to the reserve	\$74,600	\$3,640
Tree Planting Replacement: Up to 200cm (6.5 ft. height) coniferous tree	Existing	To recover increased costs.	\$435	\$455	\$20	5%	revenue contributed to the reserve	\$25,000	\$1,140
Inspection for release of Letter of Credit Previously known as inspection of prematurely arranged, deficient or incorrectly executed subdivision, site plan works or park/green belt buffer deficiencies	Existing	The inspection fee is a deterrent to reduce the number of inspections. Therefore the goal is to have no revenue from fees. The proposed amendments are to align the fee value and wording more closely with the Development and Design Division fees. There have been no adjustments to the \$150 fee since its implementation in 2004. The wording within the existing bylaw is recommended to be revised to provided clarity on usage.	\$150	\$250	\$100	67%	\$0	\$600	\$400
Forestry Section Administration Fee	Existing	To recover increased costs.	\$315	\$330	\$15	5%	revenue contributed to the reserve	\$12,600	\$600
Requested maintenance work on city owned trees	Existing	To recover increased costs.	Rate:	Rate:			\$40,000	\$40,000	\$1,950
			#1: \$311	#1: \$326	\$15	5%			
			#2: \$553	#2: \$580	\$27	5%			
			#3: \$587	#3: \$616	\$29	5%			
Replacement of existing street trees damage or destroyed due to accident or construction activities or the unauthorized pruning or removal by third parties.	Existing	To recover increased costs.	\$550	\$577	\$27	5%	revenue contributed to the reserve	\$27,500	\$1,350

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Recreation and Parks

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact + / (-)
					\$	%			
Idle Free Zone Sign	New	New fee is a result of an increase in requests for Idle-Free Zone signage from property owners to promote the City's Idling Control By-law. The fee offsets the cost of producing the signs.	\$0	\$60	\$60	new	\$0	\$0	\$120



Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 16 2011

Originator's
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MG.29.REP

DATE: November 1, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 16, 2011

FROM: Martin Powell, P.Eng.
Commissioner of Transportation and Works

SUBJECT: **2012 Road Occupancy, Lot Grading and Municipal Services
Protection Deposit By-law**

RECOMMENDATION: That By-law 353-10 be repealed and replaced with a new Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law to be enacted for the City of Mississauga in accordance with the report to Budget Committee from the Transportation and Works Department dated November 1, 2011 and that this By-law shall be effective as of January 1, 2012.

BACKGROUND: Each year, the Transportation and Works Department undertakes a review of its refundable deposits. A review of the deposits as set out in By-law 0353-10 has now taken place.

On December 15, 2010, Council enacted the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law 0353-10 implementing the 2011 deposits.

COMMENTS: In undertaking this review, the following is proposed:

A new deposit for pole banners similar to the existing street banner deposit. The purpose of the pole banner deposit of \$20.00 per pole is to cover removal costs for works carried out by Engineering and Works in the event that the applicant defaults. If the applicant does not default, the deposit is fully refunded.

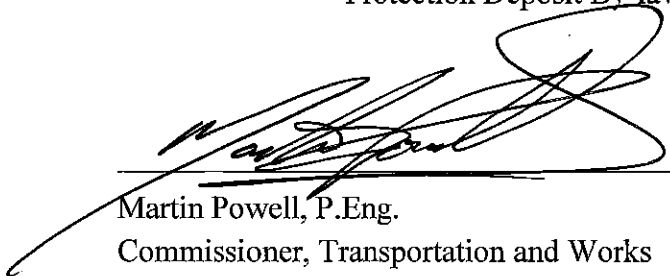
With respect to the Maintenance/Restoration Deposit for Road Occupancy Permit Connections, an increase of the administrative charge back is proposed, from 10% to 25% of the value of the restoration works to offset costs associated with the administration and project management of such works. The proposed percentage is in line with other large municipalities. For clarification purposes, a reference to the applicable Road Degradation Fee as set out in the current Transportation and Works Fees & Charges By-law has been included. This fee is also deducted from the Maintenance/Restoration Deposit.

A number of house keeping changes have been proposed. In Schedule 'A', it is proposed that the fee column be removed. All fees are stated in the Transportation and Works Fees and Charges By-law. A cross-reference directing the reader to the current Transportation and Works Fees and Charges By-law has been introduced in Article 6b. A number of references have been included in the body of the by-law to clarify terms of payment and interest charges. The proposed house keeping changes will have no financial impact.

FINANCIAL IMPACT: There will be no impact on the 2012 budget with the proposed changes to the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law.

CONCLUSION: The annual review of the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law has resulted in one new and one revised deposit and some housekeeping changes.

ATTACHMENTS: Appendix 1: Amendments to Schedule 'A' of the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law



Martin Powell, P.Eng.
Commissioner, Transportation and Works

*Prepared By: Margareta Jakobson, Office Services Manager,
Transportation and Works*

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

Deposit Name	Existing or New Deposit	Description of Change and Justification	2011 Current Deposit	2012 Proposed Deposit	Deposit Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Road Occupancy Permit - Banners Deposit for Pole Banners	New	To allow Engineering and Works recoup costs of having to remove pole banners in case the applicant fails to do so. If the applicant does not default, the deposit is refunded.	\$0	\$20.00 per pole	\$0	new	n/a	n/a	n/a
Maintenance/Restoration Deposit for Road Occupancy Permit - Connections	Existing	An increase of the administrative charge back from 10% to 25% of the value of the restoration work to offset costs associated with the administration and project management of such works. The value is deducted from the maintenance/restoration deposit upon completion of works by the City. The proposed percentage is in line with other large municipalities. A reference to the applicable Road Degradation Fee as stated in the current Transportation and Works Fees & Charges By-law has also been included, for clarification purposes. This fee is also deducted from the maintenance/restoration deposit.	10%	25%	n/a	15%	n/a	n/a	n/a
Fee Column	Existing	Housekeeping: removal of all fees that are included in the Transportation and Works Fees & Charges By-law to simplify the Deposit By-law for the reader as well as for the ongoing upkeep of the By-law. Reference to the T&W Fees & Charges By-law is included in the body of the Deposit By-law.	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		TOTAL						\$0	\$0

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Corporate Report

Clerk's Files

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BUDGET COMMITTEE

NOV 16 2011

MG.29.REP

DATE: November 1, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 16, 2011

FROM: Martin Powell, P.Eng.
Commissioner of Transportation and Works

SUBJECT: **Downtown Paid Parking Program/On-Street Parking Permit Program – Increased Revenue Options for the 2012 Budget**

RECOMMENDATION: That Budget Committee provide direction on the options related to increased parking revenue as outlined in the Corporate Report dated November 1, 2011 from the Commissioner of Transportation and Works entitled "Downtown Paid Parking Program/On-Street Parking Permit Program – Increased Revenue Options for the 2012 Budget."

BACKGROUND: On February 11, 2009, Council endorsed the "*Parking Strategy for Mississauga City Centre: Final Report.*" The strategy recommended implementing paid parking in the Downtown to establish an economic value for parking, demonstrate civic leadership regarding the use of parking pricing to encourage more sustainable transportation options, decouple the cost of parking from the cost of building use, and contribute to the capital and operating cost recovery of parking investments.

COMMENTS: The Transportation and Works Department has identified a number of options for consideration by Budget Committee on increased revenue related to the Municipal Paid Parking Program to help offset some of the 2012 budget pressures.

Option #1: Proposed On-Street Parking Rate Increase

Summary: This option includes increasing on-street parking rates in the downtown from \$1.00 to \$2.00 per hour and would generate an additional \$68,000 (\$90,000 annualized) in revenue assuming an April 1, 2012 start date.

In February 2007, Council approved a parking rate of \$1.00 per hour in the downtown. On-street paid parking was launched in the spring of 2009 via the installation of Pay and Display parking machines. Demand for on-street parking is expected to increase as a result of current and future high density developments in the downtown.

For the purpose of this report, a review of surrounding municipal on-street parking rates was conducted:

- City of Toronto: \$1.50 to \$3.00 per hour
- City of Brampton: \$1.50 per hour
- City of Burlington: \$1.50 per hour
- City of Oakville: \$1.50 per hour

On-street paid parking has now been in place for over two years and patrons have become accustomed to paying for parking while visiting the downtown. A rate increase from \$1.00 to \$2.00 per hour is anticipated to generate an additional \$68,000 (\$90,000 annualized) in revenue assuming an April 1, 2012 start date.

On March 30, 2011, Council endorsed a staff report entitled, "Follow Up – Paid Parking in the Downtown (Ward 4)" that included a recommendation "That the existing rate for on-street parking in the downtown remain at \$1.00 per hour, and that the Transportation and Works Department report back to General Committee regarding on-street parking rates once the Parking Strategy for Lakeview and Port Credit has been completed by the Planning and Building Department."

It should be noted that the Planning and Building Department has initiated a Parking Strategy for Port Credit and Lakeview. The final draft is expected to be completed in February of 2012.

The rationale at the time was to keep on-street parking rates consistent throughout the City. There is, however, a common practice in the municipal industry to have premium pricing in high-demand and dense areas, such as city centres. With this in mind, it is an option to proceed with an increase of downtown on-street rates from \$1.00 to \$2.00.

Option #2: Proposed Off-Street Parking Rate Increase

Summary: This option includes increasing the hourly off-street rate in downtown parking garages and parking lots from \$1.00 to \$1.50 per hour and would generate an additional \$75,000 (\$100,000 annualized) in revenue assuming an April 1, 2012 start date.

Off-street paid parking was launched in July 2011 in the Civic Precinct parking garages (Celebration South, Celebration North and Living Arts Centre), as well as the two Sheridan municipal off-street parking lots (North and South).

As approved by Council, the parking rate is currently \$1.00 per hour and the daily rate is \$6.00. Paid parking is in effect Monday to Friday 8:00 a.m. to 6:00 p.m., with evenings and weekends free.

Without the introduction of off-street paid parking, the available parking supply in the downtown garages would have decreased significantly given that Sheridan College opened in September 2011 with an initial enrolment of 1,800 students, and demand for off-street parking is expected to increase as a result of current and future high density developments in the downtown.

For the purpose of this report, a review of surrounding municipal off-street parking rates was conducted:

- City of Brampton: \$1.50 per hour or \$8.00 daily rate
- City of Oakville: \$1.50 per hour (daily rate ranges from \$5.00 to \$24.00)
- City of Burlington: \$1.50 per hour or \$12.00 daily rate
- City of Hamilton: \$1.50 per hour (daily rate ranges from \$4.00 to \$6.00)

A parking rate from \$1.00 to \$1.50 per hour is estimated to generate an additional \$75,000 (\$100,000 annualized) in revenue assuming an April 1, 2012 start date.

Option #3: Proposed Charging for Evenings and Weekends

Summary: This option includes charging for parking in the weekday evenings which could generate \$53,000 and on weekends which could generate \$37,000.

Parking is currently free in the Civic Precinct parking garages (Celebration South, Celebration North and Living Arts Centre), as well as the two Sheridan municipal off-street parking lots (North and South) during weekday evenings and on weekends.

Charging for parking in the weekday evenings in the Civic Precinct parking facilities is estimated to generate an additional \$53,000 (\$70,000 annualized) in revenue assuming an April 1, 2012 start date.

Charging for parking during the weekends is estimated to generate an additional \$37,000 (\$50,000 annualized) in revenue assuming an April 1, 2012 start date.

Option #4: Residential On-street Parking Permit Program

Summary: This option would include introducing a hang tag paid permit parking system on select high-density residential streets which could generate \$55,000 in revenue for 2012.

The City of Mississauga does not have an on-street paid parking permit system. The City does allow extended on-street parking in some residential neighbourhoods (typically 15-hours). This initiative would see the introduction of permit parking for extended hours on select high-density residential streets. This would create consistency with the charging of on-street overnight parking in the City Centre. There may be some resistance from residents to pay for a privilege that is currently free.

The City has initiated a hang-tag permit process for the Civic Precinct parking garages and could leverage this technology for the short to medium-term for this initiative.

The cost for a monthly permit would be set at \$20.00 and conservative estimates would see a sale of 250 permits monthly. This results in an estimated \$60,000 in gross annual revenue, of which \$5,000 would be required to off-set operating costs (\$55,000 net revenue).

Should Budget Committee wish to implement this initiative, a detailed implementation plan would be brought forward to General Committee.

Option #5: Industrial On-street Parking Permit Program

Summary: This option would include introducing a hang tag paid permit parking system in industrial areas which could generate \$55,000 in revenue for 2012.

The City of Mississauga does not have an on-street paid parking permit system. The City has frequently been requested to establish extended hours on-street parking in industrial areas, but generally this has been approved for a temporary period of time only, the rationale being:

- to provide fairness to other businesses that had to build sufficient on-site parking; and
- to provide fairness to those businesses that have contributed to a payment in-lieu fund.

This initiative would see the introduction of permit parking for extended hours in industrial areas. The City has initiated a hang-tag permit process for the Civic Precinct parking garages and could leverage this technology for the short to medium-term for this initiative.

The cost for a monthly permit would be set at \$25.00 and conservative estimates would see sales of 150 permits monthly, with an estimated \$60,000 in gross annual revenue, of which \$5,000 would be required to off-set operating costs (\$55,000 net revenue).

Should Budget Committee wish to implement this initiative, a detailed implementation plan would be brought forward to General Committee.

FINANCIAL IMPACT: The financial impact of increasing the on-street parking rate in the downtown from \$1.00 to \$2.00 per hour will result in additional revenues of \$68,000 (\$90,000 annualized) assuming an April 1, 2012 start date.

The financial impact of increasing the off-street parking rate in the downtown from \$1.00 to \$1.50 per hour will result in additional revenues of \$75,000 (\$100,000 annualized) assuming an April 1, 2012 start date.

The financial impact of charging for off-street parking on weekday evenings and weekends will result in additional revenues of \$90,000 (\$120,000 annualized) assuming an April 1, 2012 start date.

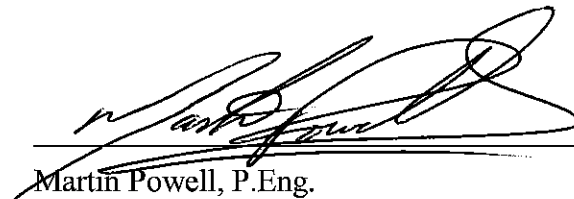
The financial impact of implementing an extended on-street permit program in residential areas will result in additional revenues of \$55,000.

The financial impact of implementing an extended on-street permit program in industrial areas will result in additional revenues of \$55,000.

CONCLUSION: Council has endorsed a Parking Strategy for the Downtown in order to find solutions to increasing parking demand in this growing area, through introducing parking fees and encouraging more sustainable transportation options.

This report identifies a number of options for increasing paid parking revenues in the Downtown to offset some of the 2012 budget pressures. Should Budget Committee wish to pursue these options, the Transportation and Works Department will bring back a report regarding the implementation of some or all of these options.

Currently within the City Centre, residents must pay for extended overnight parking. An option exists to create paid parking for extended parking in other high-density areas of the City. Also permit parking for extended hours could be introduced in industrial areas. Should Budget Committee wish to pursue these options, Transportation and Works staff will bring back a report regarding recommended locations and implementation details.

A handwritten signature in black ink, appearing to read 'Martin Powell', is written over a horizontal line.

Martin Powell, P.Eng.

Commissioner, Transportation and Works

Prepared by: Tomasz Brzeziak, Parking Coordinator



Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 16 2011

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DATE: November 1, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 16, 2011

FROM: Martin Powell, P.Eng.
Commissioner of Transportation and Works

SUBJECT: **Transportation and Works Fees and Charges By-law**

RECOMMENDATION:

- 1) That the fees set out in Appendices 1 and 2 for the Transportation and Works Department in accordance with the Corporate Report to Budget Committee from the Commissioner of Transportation and Works, dated November 1, 2011, entitled "Transportation and Works Fees and Charges By-law" be approved; and
- 2) That a by-law, effective January 1, 2012, be enacted to establish fees and charges for the Transportation and Works Department in accordance with the Corporate Report to Budget Committee from the Commissioner of Transportation and Works, dated November 1, 2011, entitled "Transportation and Works Fees and Charges By-law" and that By-law 352-10 be repealed.

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

Fees and charges provide revenue to support services which provide benefits to specific individuals and organizations, rather than all residents. Ensuring fees and charges increase to maintain cost recovery ratios and cover cost increases 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 that benefit from the service.

On December 15, 2010, Council enacted the Transportation and Works Fees and Charges By-law 352-10, implementing the 2011 fees. This report sets out the proposed fee increases for 2012.

COMMENTS:

Transportation and Works fees and charges have been reviewed and revisions have been made to reflect increased costs and new fees have been added.

Fee increases or new fees are generally as a result of increased administrative and production costs or new services provided. The proposed revisions and justifications are set out in Appendix 1 included with this report.

The Transportation Project Office/Business Services Division is proposing the following new fees:

In January of 2010 the City added a fee for the creation of new Civic Address properties and for the assignment of civic addresses for single unit dwellings. This fee did not consider the creation and assignment of civic addresses for town home condominiums and multiple building commercial properties. New lower fees with an incremental fee structure based on the number of units in a multi-unit property are recommended as the amount of effort required to create these entries in the corporate systems is not as extensive. The proposed new fees reflect the appropriate costs for the creation of civic address records for properties with 2-10 units, 11-50 units and 51+ units. Also proposed is a new fee of \$75.00 for Geomatics to search City surveyors' field notes as requested by surveying firms as well as a fee of \$75.00 to prepare a report of such findings and forward the information to the requesting party.

In addition, Transportation Project Office/Business Services Division is proposing general revised fees for transit operator testing and Geomatics products and services to offset increased staff and production costs.

The majority of fees pertaining to the Enforcement Division (Parking Enforcement, Animal Services, Compliance and Licensing and Mobile Licensing) are proposed to be increased by an average of 15% to cover increased costs of time and material. Notable is a proposed increase

(40%) of the Towing Administrative Fee to reflect the cost recovery of a Municipal Law Enforcement Officer's attendance at the seizure of vehicles. The Enforcement Division is also recommending an average increase of 32% to offset the costs of housing an owner-surrendered dog or cat until the animal is either adopted or euthanized. The per diem Shelter Rate is proposed to increase by 60% to offset the actual cost of impounding animals.

The Transportation Infrastructure Planning Division is proposing new fees to offset staff time in reviewing and approving storm sewer connections and approving storm management reports. Also proposed are increased environmental services fees to offset staff costs.

The Engineering and Works Division is proposing a new inspection fee for site plan and building permit applications where grading approvals are required. The purpose of this fee is to offset costs for staff to review drawings and inspect sites prior to construction as well as prior to the release of security deposits once construction has been completed.

New Road Degradation Fees for residential (\$35.00 per m² or \$3.25 per sq.ft.) and industrial/collector/arterial roads (\$40.00 per m² or \$4.18 per sq.ft.) are proposed by Engineering and Works. These fees reflect the increased maintenance costs associated with premature road structural failures caused by the degradation and stress of road surfaces due to inconsistent road structures after road cuts. Large municipalities such as Toronto and London are charging such fees.

The administration charge for utility road cut repairs is proposed to increase to 25% of actual cost (from 10%), which is closer to the industry norm of 35%. In 2013 this fee will increase to the industry norm of 35%.

The Engineering and Works Division is proposing increases to a number of Traffic Engineering and Operations fees such as Collision Data and Summary Reports and Placement of Temporary Crossing Guards to reflect the actual costs of administration and staff time. Special Events Road Occupancy Permit fee is proposed to increase from \$125.00 to \$300.00 to offset the cost of processing the permit.

The Engineering and Works Division is also increasing the Special Provision Road Occupancy Permit Encroachment Enclosure Fee (for hoarding, fencing, etc.) to \$2.00 per square metre (\$0.19 per sq.ft.) as per General Committee Decision 00680-2009.

A number of “housekeeping” changes are proposed:

A new Schedule “B” (see Appendix 2) has been introduced to list charges to external or internal parties for engineering, construction, maintenance and traffic works undertaken by the Transportation and Works Department on behalf of internal or external parties. Schedule “B” will in effect replace Corporate Policy 04-01-03 “Charges to External Parties for Engineering, Construction and Works Maintenance Activities”. By including Schedule “B” in the By-law, it provides greater transparency to internal and external parties how these charges are calculated. Subsequently, a number of existing cost recovery items in the By-law are now referring to Schedule “B”.

For clarification purposes, references to methods of payment have been moved from Schedule “A” to the body of the By-law. Likewise, a reference to the current Road Occupancy, Lot Grading and Municipal Services Deposit By-law has been inserted in the body of the By-law to advise the reader that there may be deposits applicable to permits in addition to fees.

Item descriptions have been modified to more accurately describe the purpose of a fee. Fees have been moved from one heading to another to reflect the appropriate cost centre.

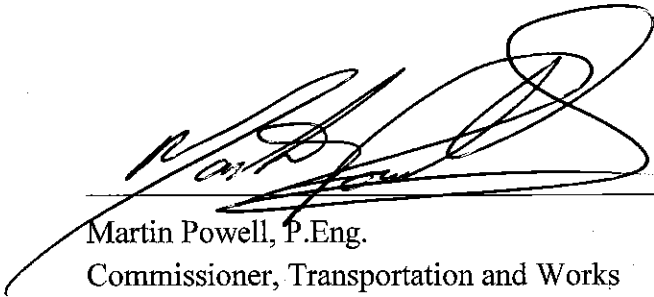
These housekeeping changes will have no financial impact.

FINANCIAL IMPACT: The additional revenue being generated through the revised and new Transportation and Works fees and charges proposed in Appendix 1 has been accounted for in the 2012 departmental budget submission. For the most, the impact of the revised fees on the 2012 budget will be offset by increased costs. For new fees, it is estimated that the impact on the 2012 budget will be an additional \$135,000 in revenue. Proposed increases of existing fees will generate an additional \$170,000 in revenue.

CONCLUSION: The annual review of Transportation and Works fees and charges has resulted in a number of fee changes due to increased staff, administration and production costs. A limited amount of new fees have been introduced to offset cost of staff time.

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

Appendix 2 Schedule "B" of the Transportation and Works Fees and Charges By-law



Martin Powell, P.Eng.
Commissioner, Transportation and Works

*Prepared By: Margareta Jakobson, Manager Office Services
Transportation and Works*

Business Services

Transportation Project Office/Business Services Division

Office Services & HR Sections

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Administration Fee (non-refundable)	Existing	Housekeeping: change of item description as Access Modification Applications are now handled by Traffic Engineering and Operations Section	\$100	\$100	\$ -	0.0%	N/A	N/A	\$0
Expedited Permit Processing Fee (non-refundable)	Existing	Housekeeping: Wording changed from "Permit processed within 24 hours if requested by the applicant and if possible" to "Permit processed within less than three (3) business days if requested by the applicant and if possible". Changed made to align with established service level of processing permit which is three business days.	\$75 per permit	\$75 per permit	\$ -	0.0%	\$500	\$500	\$0
Transit Operator Testing Fee	Existing	Fee is intended to cover the cost of various materials that are required for the tests as well as staff time to administer the testing.	\$10 per applicant	\$20 per applicant	\$ -	100.0%	\$0	\$1,500	\$1,185

**Regulatory Services
Enforcement Division
Parking Enforcement Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Consideration Permit - Residential	Existing	To cover increased labour and other costs	\$52.00	\$54.00	\$2.00	3.9%	\$112,700.00	\$45,000	\$1,400
Consideration Permit - Commercial	Existing	To cover increased labour and other costs	\$104.00	\$108.00	\$4.00	3.9%			
Towing Administrative Fee - Car	Existing	Increase to reflect cost recovery of Municipal Law Enforcement Officer's attendance at the seizure of vehicle based on an hourly rate of \$30.00 x 1 hr plus 3.1% CPI	\$22.00	\$31.00	\$9.00	40.9%			
Towing Administrative Fee - Heavy Vehicle	Existing	Increase to reflect cost recovery of Municipal Law Enforcement Officer's attendance at the seizure of vehicle based on an hourly rate of \$30.00 x 1.5 hr plus 3.1% CPI	\$33.00	\$46.00	\$13.00	39.4%			
Private Security Officer Training	Existing	To cover increased labour and other costs	\$85.00	\$88.00	\$3.00	3.5%			
Charge for Non-Returned Ticket Books (per book)	Existing	To cover increased labour and other costs	\$26.00	\$27.00	\$1.00	3.9%			
Request to withdraw Parking Infraction Notice	Existing	To cover increased labour and other costs	\$6.00	\$10.00	\$4.00	66.6%			
		Total Parking Enforcement							

**Regulatory Services
Enforcement Division
Animal Services Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Owner Surrender unlicensed Dog/Cat	Existing	Housekeeping: Add the word "Cat" to reflect changes in Animal Care & Control by-law, no impact on revenue	\$40.00	\$40.00	\$0	0.0%	\$63,000.00	\$56,000	\$14,000
Owner Surrender Cat	Existing	Recommending fee increase to offset the costs of housing the cat until adopted or the cost of euthanasia if required, including all drugs, sedatives and staff time along with cremation fees. Changes to cat euthanasia procedures now include sedation prior to fatal injection. This replaces the use of CO2 and is much more humane. The drugs have added to the cost.	\$40.00	\$50.00	\$ 10.00	25.0%			
Owner Surrender Dog under 50 lbs	Existing	Recommending fee increase to offset the costs of housing the dog until adopted or the cost of euthanasia if required, including all drugs, sedatives and staff time along with cremation fees. Changes to dog euthanasia procedures now include sedation prior to fatal injection. This replaces the use of CO2 and is much more humane. The drugs have added to the cost. Even with the proposed increase the service is still much cheaper than a veterinarian	\$50.00	\$75.00	\$ 25.00	50.0%			
Owner Surrender Dog 50 - 75 lbs	Existing	Same as above	\$75.00	\$100.00	\$ 25.00	33.0%			
Owner Surrender Dog over 75 lbs	Existing	Same as above	\$125.00	\$150.00	\$ 25.00	20.0%			
Per Diem Shelter Rate	Existing	To reflect actualy daily costs of impounding animals	\$15.00	\$25.00	\$10	60.0%			
		Total Animal Services							

**Regulatory Services
Enforcement Division
Compliance and Licensing**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Pool Enclosure List - per annum	Existing	House Keeping: To be removed from list, no impact on revenue	\$112.00	\$0.00	\$ -	0.0%	\$12,400	\$16,000	\$500
Property Standards Appeal	Existing	To cover increased labour and other costs	\$380.00	\$392.00	\$ 12.00	3.1%			
Inspection of property and building(s) after notification from police of a grow house operation	Existing	To cover increased labour and other costs	\$541.00	\$558.00	\$ 17.00	3.1%			
Pool Enclosure Compliance Letter	Existing	To cover increased labour and other costs	\$280.00	\$289.00	\$ 9.00	3.2%			
Enforcement Compliance Letter	Existing	To cover increased labour and other costs	\$280.00	\$289.00	\$ 9.00	3.2%			
Noise Exemption Request	Existing	To cover increased labour and other costs	\$155.00	\$160.00	\$ 5.00	3.2%			
Fence Exemption Request	Existing	To cover increased labour and other costs	\$206.00	\$213.00	\$ 7.00	3.4%			
General Enforcement Verification Letter	Existing	To cover increased labour and other costs	\$57.00	\$59.00	\$ 2.00	3.5%			
Pool Enclosure Certificate of Compliance Verification Letter	Existing	To cover increased labour and other costs	\$57.00	\$59.00	\$ 2.00	3.5%			
Liquor License Approval Application	Existing	To cover increased labour and other costs	\$52.00	\$54.00	\$ 2.00	3.8%			
		Total Compliance & Licensing					\$52,400	\$56,000	\$1,700

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**Regulatory Services
Enforcement Division
Mobile Licensing Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Taxi Exam Tutorial	Existing	To cover increased labour and other costs	\$51.50	\$54.00	\$ 2.50	3.1%	\$24,000	\$5,000	\$200
Robbery Prevention Course (3 hrs) municipalities other than the City of Mississauga	Existing	To cover increased labour and other costs	\$51.50	\$54.00	\$ 2.50	4.8%	\$323,600	\$285,000	\$8,800
		Total Mobile Licensing					\$347,600	\$290,000	\$9,000

**Roads, Storm Drainage and Water Courses
 Transportation Infrastructure Planning Division
 Environmental Services Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Environmental Compliance Inquiries	Existing	Increase in labour cost	\$105	\$110	\$ 5.00	5.0%			
Rainfall Data	Existing	Cost recovery to reflect the provision of a higher level of service with increased number of rain gauges (all heated) along with a new data management system through the replacement of existing data loggers with loggers capable of wireless, ethernet and phone line data transmission in near real time. The data will be hosted by a third party who will provide secure data storage, the ability to upload and analyze historical rainfall data, access to web-based analytical tools and event warning and alarming services. It is also proposed to add three new gauges to improve the rain gauge coverage density.	\$10/month/station	\$20/month/station	\$10	100.0%	\$10,000	\$5,000	\$500
			\$60/year/station	\$200/year/station	\$140	233.0%			

Roads, Storm Drainage and Water Courses
Transportation Infrastructure Planning Division
Environmental Services Section

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Erosion and Sediment Control Permit	Existing	Increase in labour cost and inflation (Fee has never been increased since inception).	\$75 for Site less than 1 ha.	\$125 for Site less than 1 ha.	\$50	67.0%			
			\$500 + \$25/ha for Site 1 ha. or greater	\$700 + \$45/ha for Site 1 ha. or greater	\$200+ \$20	40%+80%			
Erosion and Sediment Control Permit Renewal fee upon expiry of original permit. Renewal fee valid for 6 months/180 days	Existing	Increase in labour costs and inflation.	\$75 per ext. for site less than 1.0 hectares	\$80 per ext. for site less than 1.0 hectares	\$5	6.7%	\$55,000	\$8,000	\$4,000
			\$225 per ext. for site 1.0 hectares to less than 5.0 hectares	\$250 per ext. for site 1.0 hectares to less than 5.0 hectares	\$25	11.1%			
			\$300 per ext. for site 5.0 hectares to less than 20.0 hectares	\$350 per ext. for site 5.0 hectares to less than 20.0 hectares	\$50	16.7%			
			\$350 per ext. for site 20.0 hectares or greater	\$400 per ext. for site 20.0 hectares or greater	\$50	14.3%			

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**Roads, Storm Drainage and Water Courses
 Transportation Infrastructure Planning Division
 Environmental Services Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Storm Sewer Connection Approval	New	Cost recovery to reflect staff's time in reviewing and approving storm sewer connections. (Based on 60 applications/year)	N/A	\$125	N/A	N/A	N/A	N/A	\$7,500
Stormwater Management Report Review and Approval	New	Cost recovery to reflect staff's time in reviewing and approving stormwater management reports. (Based on 12 reports/year)	N/A	\$250	N/A	N/A	N/A	N/A	\$3,000
		Total							\$15,000

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**Roads, Storm Drainage and Water Courses
Engineering and Works Division
Capital Works Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Cost recovery Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties (i.e. for works related to Road Rehabilitation and Access Modification Permits)	Existing	Housekeeping: Change the wording of the Fee to refer to Schedule B which outlines the charges to External or Internal Parties for Engineering, Construction and Maintenance Works.	Actual Cost plus 10% administration fee	Direct Costs plus Administration Fee (Refer to Schedule B)	\$0.00	n/a	n/a	n/a	\$0

**Roads, Storm Drainage and Water Courses
Engineering and Works Division
Development Construction Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Compliance Letters Lawyers' letters with respect to clearance before occupation	Existing	Increased cost of staff time	\$105.00	\$110.00	\$ 5.00	4.8%	\$7,500	\$7,500	\$360
Environmental Compliance Inquiries (e.g. Drainage Act)	Existing	Increased cost of staff time	\$105.00	\$110.00	\$ 5.00	4.8%			\$360
Inspection Fee For Site Plan and Building Permit Applications with Grading Approval Required	New	Fee to cover time for Development Construction staff to review the drawing and inspect the site prior to construction as well as prior to the release of security deposits once the construction has been completed	\$0.00	\$500.00	\$0.00	n/a	n/a	n/a	\$10,000
Road Closure to Facilitate Private Contractors	Existing	Remove: not relevant under Development Construction. Fees covered under Traffic Engineering and Operations Section	\$2,000.00	removed	\$0.00	n/a	n/a	n/a	\$0
		TOTAL					\$7,500	\$7,500	\$10,720

8-16

**Roads, Storm Drainage and Water Courses
Engineering and Works Division
Works Maintenance and Operations Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Road Occupancy Permit- Road Degradation Fee a) Residential Roads	New	New fee to reflect an increased maintenance cost associated with premature road structural failure attributed to degradation of road surface and stress caused by inconsistent road structure	\$0	\$35 per square metre	n/a	n/a	\$0	\$0	\$47,000
Road Occupancy Permit- Road Degradation Fee b) Industrial/Collector/ Arterial Roads	New	New fee to reflect an increased maintenance cost associated with premature road structural failure attributed to degradation of road surface and stress caused by inconsistent road structure	\$0	\$40 per square metre	n/a	n/a	\$0	\$0	\$75,000
Road Occupancy Permit- General b) Mobile Crane Permit Fee	Existing	Inflationary increase to reflect the cost of providing the service	\$280 per permit	\$300 per day of permit	\$20	7%	\$18,000	\$18,000	\$1,300
Road Occupancy Permit- General c) Construction Permit Fee	Existing	Inflationary increase to reflect the cost of providing the service	\$280 per permit	\$300 per day of permit	\$20	7%	\$28,000	\$28,000	\$2,000
Utility Road Cut Repairs (i.e. Road Occupancy Permit, Lot Grading, Municipal Services Protection)	Existing	Administration charge increased to 25% which is closer to the industry norm for this type of work, currently at 35%.	Actual Cost plus 10% admin. charge	Actual Cost plus 25% admin. charge	-	15%	\$70,000	\$75,000	\$100,000
Cost Recovery Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties	Existing	To allow for recovery of costs for works on behalf of internal or external parties.	n/a	Direct Cost plus Admin. Fee Refer to Schedule "B"	n/a	n/a	n/a	n/a	\$0

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**Roads, Storm Drainage and Water Courses
Engineering and Works Division
Works Maintenance and Operations Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Road Occupancy Permit-Special Provision a) Encroachment Enclosure Fee (hoarding, fencing, etc.)	Existing	As per General Committee Decision 0680-2009 b) Road Occupancy Permit - Special Provision - Complex Construction (Schedule 'A'). Encroachment Enclosure Fee of \$2.00 per square metre (\$0.19 per square foot) per month for as long as the encroachment exists and the fee be phased in, over 3 years as follows: i. 1st year (2010) - \$1.00 per square metre (\$0.09 per square foot) per month; ii. 2nd year (2011) - \$1.50 per square metre (\$0.14 per square foot) per month; iii. 3rd year (2012) - \$2.00 per square metre (\$0.19 per square foot) per month.	\$1.50 per square metre per month	\$2.00 per square metre per month	\$0.50 per square metre per month	33%	\$36,000	\$36,000	\$12,000
Excess Load Moving Permit c) Annual Permit	Existing	Inflationary increase to reflect the cost of providing the service	\$280 per permit	\$300 per permit	\$20	7%	\$12,000	\$12,000	\$1,200
		TOTAL							\$238,500

**Roads, Storm Drainage and Water Courses
Engineering and Works Division
Traffic Engineering and Operations Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Access Modification Application Fee (Non-refundable) Driveway widening	Existing	Housekeeping: Move item/fee from the Transportation Project Office/Business Service Division to Eng. & Works/Traffic Engineering and Operations Section since they undertake the technical review of such applications. No impact on revenue	\$100.00 per application	\$100.00 per applicaton	\$0.00	n/a	n/a	n/a	\$0
Decorative Street Lights a) Modified Standard - Detached Home	Existing	Fee increase proposed to reflect increase in street lighting contractor costs	\$130.00 per household	\$150.00 per household	\$20.00	15.4%	\$702,000	\$902,000	\$300
Decorative Street Lights b) Modified Standard - Semi Detached Home	Existing	Fee increase proposed to reflect increase in street lighting contractor costs	\$65.00 per household	\$75.00 per household	\$10.00	15.4%			
Decorative Street Lights c) Decorative Standard - Detached Home	Existing	Housekeeping: organize all Street Light charges under one heading, no impact on revenue	\$500.00 per household	\$500.00 per household	\$0.00	n/a	n/a	n/a	\$0
Decorative Street Lights d) Decorative Standard - Semi Detached Home	Existing	Housekeeping: organize all Street Light charges under one heading, no impact on revenue	\$250.00 per household	\$250.00 per household	\$0.00	n/a	n/a	n/a	\$0
Collision Data and Summary Reports a) 5-year Collision Diagram	Existing	Fee increase proposed to reflect processing and administration costs	\$50.00 per report	\$100.00 per report	\$50.00	100.0%	\$5,000	\$5,000	\$375
Collision Data and Summary Reports b) 5-year Detailed Collision Summary	Existing	Fee increase proposed to reflect processing and administration costs	\$25.00 per report	\$50.00 per report	\$25.00	100.0%			
Placement of Temporary Crossing Guards a) Set-up and Removal of Signs/ Markings	Existing	Fee increase proposed to reflect increase in labour, equipment, material and administration costs	\$150.00 per location	\$500.00 per location	\$350.00	233.3%	\$150,000	\$155,000	\$475
Placement of Temporary Crossing Guards b) Crossing Guard Charge	Existing	Fee increase proposed to reflect increase in labour costs	\$50.00 per day	\$75.00 per day	\$25.00	50.0%			
Publication Distribution Boxes a) Annual Fee	Existing	Housekeeping: modified description of item	\$50.00 per box	\$50.00 per box	\$0.00	0.0%	\$55,000	\$55,000	\$530
Publication Distribution Boxes b) Removal Fee	Existing	Housekeeping: modified description of item	\$50.00 per box	\$50.00 per box	\$0.00	0.0%			
Publication Distribution Boxes c) Installation Fee for Pad and Hitching Post - Pad up to 2 boxes	Existing	Fee increase proposed to reflect increase in contract and administration costs	\$220.00 plus 10% Adm. Fee	\$275.00 per applicant	\$33.00	13.6%			
Publication Distribution Boxes c) Installation Fee for Pad and Hitching Post - Pad up to 4 boxes	Existing	Fee increase proposed to reflect increase in contract and administration costs	\$150.00 plus 10% Adm. Fee	\$185.00 per applicant	\$20.00	12.1%			
Replacement of Broken Traffic Signs	Existing	Housekeeping: modified description of item	\$350.00 per sign	\$350.00 per sign	\$0.00	n/a	n/a	n/a	\$0

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**Roads, Storm Drainage and Water Courses
Engineering and Works Division
Traffic Engineering and Operations Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Road Closure Signage	Existing	Housekeeping: Fee adjustment proposed to reflect actual direct costs incurred plus administration, no impact on revenue	\$200.00 per closure location	Direct Cost plus Adm. Fee (Refer to Schedule 'B')	\$0.00	n/a	n/a	n/a	\$0
Road Occupancy Permit - Filming a) Permit Fee	Existing	Fee increase proposed to reflect permit processing and administration costs	\$200.00 per permit	\$300.00 per permit	\$100.00	50.0%	\$15,000	\$21,000	\$2,500
Road Occupancy Permit - Filming b) Works by City Staff	Existing	Housekeeping: Fee structure outlined in Schedule B attached to By-law to reflect direct costs incurred plus administration fee, no impact on revenue	Actual Cost plus 10% Adm.	Direct Cost plus Adm. Fee (Refer to Schedule 'B')	\$0.00	n/a			
Road Occupancy Permit - Special Events a) Permit Fee	Existing	Fee increase proposed to reflect permit processing and administration costs	\$125.00 per permit	\$300.00 per permit	\$175.00	140.0%			
Road Occupancy Permit - Special Events b) Advanced Road Closure Signage	Existing	Housekeeping: to include all fees that may be associated with a Special Events Road Occupancy Permit under this category.	\$300.00	\$300.00 per sign	\$0.00	n/a			
Road Occupancy Permit - Special Events c) Fee for Street Banners	Existing	Fee increase proposed to reflect increase in administration costs	\$25.00 per banner	\$100.00 per banner	\$75.00	300.0%			
Road Occupancy Permit - Special Events d) Fee for Pole Banners	Existing	Fee increase proposed to reflect increase in administration costs	\$5.00 per pole	\$20.00 per pole	\$15.00	300.0%			
Road Occupancy Permit - Special Events e) User Insurance for Street Parties	Existing	Housekeeping: Changed wording to direct customers to the City's Insurance Broker for the actual cost of user insurance fees, no impact on revenue	Varies	Refer to City's Insurance Broker for Pricing	\$0.00	n/a			
Road Occupancy Permit - Special Events f) Works by City Staff	Existing	Housekeeping: Fee structure outlined in Schedule B attached to By-law to reflect direct costs incurred plus administration fee, no impact on revenue	Actual Cost plus 10% Adm.	Direct Cost plus Adm. Fee (Refer to Schedule 'B')	\$0.00	n/a			
Roadway Directional Signage for BIA's, Service Clubs, Places of Religious Assembly and Temporary Event Locations	Existing	Housekeeping: Fee structure outlined in Schedule B attached to By-law to reflect direct costs incurred plus administration fee, no impact on revenue	Actual Cost plus 10% Adm.	Direct Cost plus Adm. Fee (Refer to Schedule 'B')	\$0.00	n/a			
Tourist Oriented Destination Signage (TODS)	Existing	Housekeeping: modified description of item	As determined by the TODS Program	As determined by the TODS Program	\$0.00	n/a	n/a	n/a	\$0

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**Roads, Storm Drainage and Water Courses
Engineering and Works Division
Traffic Engineering and Operations Section**

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Traffic Signal Damage Reinstatement (damage caused by third party value of reinstatement: a) \$3,000 or less	Existing	Housekeeping: modified description of item	Direct Costs plus \$300.00 Adm. Fee	Direct Costs plus 10% Adm. Fee	\$0.00	n/a	n/a	n/a	\$0
Traffic Signal Damage Reinstatement (damage caused by third party) value of reinstatement b) greater than \$3,000	Existing	Housekeeping: modified description of item	Direct Costs plus \$300.00 Adm. Fee	Direct Costs plus \$300.00 Adm. Fee	\$0.00	n/a	n/a	n/a	
Traffic Counts a) Single Location, 8-hour Turning Movement Count	Existing	Housekeeping: modified description of item	\$50.00 per count	\$50.00 per count	\$0.00	n/a	n/a	n/a	\$0
Traffic Counts b) Annual 8-hour Count - All Locations, Electronic Format (ASCII text)	Existing	Housekeeping: modified description of item	\$500.00 per count	\$500.00 per count	\$0.00	n/a	n/a	n/a	
Traffic Counts c) Single Location, 24-hour Count with Hourly Breakdown	Existing	Housekeeping: modified description of item	\$25.00 per count	\$25.00 per count	\$0.00	n/a	n/a	n/a	
Traffic Counts d) Summary Report - All 24-hour Locations	Existing	Housekeeping: modified description of item	\$50.00 per count	\$50.00 per count	\$0.00	n/a	n/a	n/a	
Traffic Counts e) Summary Map - All 24-hour Locations	Existing	Housekeeping: modified description of item	\$50.00 per count	\$50.00 per count	\$0.00	n/a	n/a	n/a	
Traffic Counts f) Historical Summary Report - Single Location	Existing	Housekeeping: modified description of item	\$75.00 per count	\$75.00 per count	\$0.00	n/a	n/a	n/a	
Traffic Signal Timing Data a) Historical Requests - Detailed Report	Existing	Housekeeping: modified description of item	\$360.00 per intersection	\$360.00 per intersection	\$0.00	n/a	n/a	n/a	\$0
Traffic Signal Timing Data b) Consultant Request - Current Reports	Existing	Housekeeping: modified description of item	\$180.00 per intersection	\$180.00 per intersection	\$0.00	n/a	n/a	n/a	
		TOTAL					\$930,000	\$1,145,000	\$6,830

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Roads, Storm Drainage and Water Courses
Transportation Project Office/Business Services Division
Geomatics Section

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
Change of Municipal Address Request Condo or property with 2-10 Units per parcel	New	In January of 2010 the City added a new fee for the creation of new civic address properties and the assignment of civic addresses within the corporate systems. This fee is appropriate for properties that are single unit dwellings. For town home condominiums and multiple building commercial properties, a lesser fee structure is appropriate as the effort required to create these entries is less. The proposed fees reflect appropriate costs for the creation of civic address records for multi unit properties for 2-10, 11-50 and 50+ units.	\$0	\$110	N/A	N/A	\$0	\$0	\$330
Change of Municipal Address Request Condo or property with 11-50 Units per parcel	New	Same as above	\$0	\$165	N/A	N/A	\$0	\$0	\$330
Change of Municipal Address Request Condo or property with 50+ Units per parcel	New	Same as above	\$0	\$275	N/A	N/A	\$0	\$0	\$275
Survey Field Note Copies Per Location	New	Per location charge to copy and email relevant survey field notes found in a search - see C08	\$0	\$75	N/A	N/A	\$0	\$0	\$750
Survey Field Note Search Request	New	Charge for request to search City field notes for relevant legal surveys - this is only charged to local Surveyors who charge the City for this service against their collection of field notes.	\$0	\$150	N/A	N/A	\$0	\$0	\$750
Lifting of 0.3m Reserve	Existing	to offset increased costs	\$540	\$575	\$35	6.5%	\$2,000	\$2,000	\$130
Change of Municipal Address Request by Owner	Existing	to offset increased costs	\$545	\$600	\$55	10.1%	\$4,000	\$4,000	\$404
Assigning New Civic Address	Existing	to offset increased costs	\$52	\$60	\$8	15.4%	\$8,000	\$8,000	\$1,231
Minimum Charge	Existing	to offset increased costs	\$57	\$75	\$18	31.6%	\$1,000	\$1,000	\$316
Digital Products									
D07 - Street Centre Line Network (Vector +Address export)	Existing	to offset increased costs	\$5,550	\$5,750	\$200	3.6%	\$0	\$0	\$0
D16 - Storm Sewer Network (Vector)	Existing	to offset increased costs	\$555	\$575	\$20	3.6%	\$0	\$0	\$0
D18 - CDR media and handling (Media per CD)	Existing	to offset increased costs	\$12	\$12	\$1	4.3%	\$48	\$48	\$2
D19 - DVD media and handling (Media per DVD)	Existing	to offset increased costs	\$12	\$12	\$1	4.3%	\$48	\$48	\$2
D13 - Aerial Imagery by Frame (Raster - 1954 to present)	Existing	to offset increased costs	\$28.50	\$30	\$2	5.3%	\$120	\$120	\$6
D14 - Engineering Drawings (Raster)	Existing	to offset increased costs	\$28.50	\$30	\$2	5.3%	\$120	\$120	\$6
D15 - Engineering Drawings (Vector - limited availability)	Existing	to offset increased costs	\$28.50	\$30	\$2	5.3%	\$0	\$0	\$0
D22 - Planning Data Sets (NAS, Existing land use etc.) MAX	Existing	to offset increased costs	\$220	\$235	\$15	6.8%	\$0	\$0	\$0

Roads, Storm Drainage and Water Courses
Transportation Project Office/Business Services Division
Geomatics Section

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
D09 - Property Mapping (Vector - per sq km)	Existing	to offset increased costs	\$205	\$220	\$15	7.3%	\$1,000	\$1,000	\$73
D08 - Street Centre Line Network (Vector - address only)	Existing	to offset increased costs	\$1,675	\$1,800	\$125	7.5%	\$1,800	\$1,800	\$134
D12 - Orthometric Imagery (Raster - per sq km \$20,000)	Existing	to offset increased costs	\$111	\$120	\$9	8.1%	\$400	\$400	\$32
D20 - Official Plan Schedules (Mississauga Plan - by set)	Existing	to offset increased costs	\$220	\$240	\$20	9.1%	\$0	\$0	\$0
D21 - Official Plan District Land Use Maps (Mississauga)	Existing	to offset increased costs	\$220	\$240	\$20	9.1%	\$0	\$0	\$0
D23 - City Parks Layer (Vector)	Existing	to offset increased costs	\$183	\$200	\$17	9.3%	\$0	\$0	\$0
D24 - City Trails Network (Vector)	Existing	to offset increased costs	\$183	\$200	\$17	9.3%	\$0	\$0	\$0
D01 - City Street Index (Listing)	Existing	to offset increased costs	\$62	\$70	\$8	12.9%	\$0	\$0	\$0
D02 - City Street Index (Vector)	Existing	to offset increased costs	\$62	\$70	\$8	12.9%	\$0	\$0	\$0
D04 - City Street Map (Vector - Major Roads)	Existing	to offset increased costs	\$88	\$100	\$12	13.6%	\$0	\$0	\$0
D05 - City Street Map (Vector - Local Roads)	Existing	to offset increased costs	\$88	\$100	\$12	13.6%	\$0	\$0	\$0
D06 - City Street Map (Vector - Single Line)	Existing	to offset increased costs	\$88	\$100	\$12	13.6%	\$0	\$0	\$0
D25 - 3D Building Extrusions (Residential/light)	Existing	to offset increased costs	\$515	\$600	\$85	16.5%	\$1,000	\$1,000	\$165
D26 - 3D Building Extrusions (Core areas) per sq/km	Existing	to offset increased costs	\$1,030	\$1,200	\$170	16.5%	\$1,200	\$1,200	\$198
D03 - City Street Map (Vector - all Roads)	Existing	to offset increased costs	\$178	\$210	\$32	18.0%	\$0	\$0	\$0
D10 - Topographic Mapping (Vector - per sq km)	Existing	to offset increased costs	\$105	\$125	\$20	19.0%	\$600	\$600	\$114
D22 - Planning Data Sets (NAS, Existing land use etc.) MIN	Existing	to offset increased costs	\$84	\$100	\$16	19.0%	\$0	\$0	\$0
D17 - Custom extraction or conversion (Service) per hr	Existing	to offset increased costs	\$62	\$75	\$13	21.0%	\$450	\$450	\$94
D11 - Elevation Model or 3d Contours (Vector - per sq km)	Existing	to offset increased costs	\$28.50	\$45	\$16.50	57.9%	\$100	\$100	\$58
Paper Products									
P05 - Street Guide Book (B&W)	Existing	to offset increased costs	\$12.50	\$13	\$0.50	4.0%	\$1,200	\$1,200	\$48
P17 - Orthometric Image of City (High Gloss - Colour 50")	Existing	to offset increased costs	\$335	\$350	\$15.00	4.5%	\$350	\$350	\$16
P16 - Mounted Orthometric Image of City (High Gloss -	Existing	to offset increased costs	\$495	\$525	\$30.00	6.1%	\$0	\$0	\$0
P03 - City Street Map - with overlays (50" Colour)	Existing	to offset increased costs	\$25	\$27.50	\$2.50	10.0%	\$55	\$55	\$6
P10 - Topographic & Property (B&W to 36")	Existing	to offset increased costs	\$25	\$27.50	\$2.50	10.0%	\$55	\$55	\$6
P21 - Planning Application Locations (B&W 11x17) full set	Existing	to offset increased costs	\$33.50	\$37.00	\$3.50	10.4%	\$0	\$0	\$0
P23 - Zoning Maps (B&W 11x17) full set	Existing	to offset increased costs	\$33.50	\$37.00	\$3.50	10.4%	\$74	\$74	\$8
P01 - City Base Map - no overlay (50" B&W)	Existing	to offset increased costs	\$20	\$22.50	\$2.50	12.5%	\$45	\$45	\$6
P02 - City Street Map - with Overlays (50" B&W)	Existing	to offset increased costs	\$20	\$22.50	\$2.50	12.5%	\$45	\$45	\$6
P04 - City Street Map - N & S halves/priced each (50"	Existing	to offset increased costs	\$20	\$22.50	\$2.50	12.5%	\$45	\$45	\$6
P06 - Property Maps - selectable scales (36" B&W)	Existing	to offset increased costs	\$20	\$22.50	\$2.50	12.5%	\$45	\$45	\$6
P08 - Street, Property, Topographic, Orthometric or Aerial	Existing	to offset increased costs	\$20	\$22.50	\$2.50	12.5%	\$45	\$45	\$6
P09 - Topographic Maps - selectable scales (B&W to 36")	Existing	to offset increased costs	\$20	\$22.50	\$2.50	12.5%	\$45	\$45	\$6
P22 - Planning Application Locations (B&W 17x28) full set	Existing	to offset increased costs	\$88	\$100	\$12.00	13.6%	\$0	\$0	\$0

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Roads, Storm Drainage and Water Courses
Transportation Project Office/Business Services Division
Geomatics Section

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase		2011 Budget	2011 Forecast Actuals	2012 \$ Impact Forecast
					\$	%			+ / (-)
P24 - Zoning Maps (B&W 17x28) full set	Existing	to offset increased costs	\$110	\$125	\$15.00	13.6%	\$250	\$250	\$34
P20 - Planning Application Locations (B&W to 36")	Existing	to offset increased costs	\$17	\$20	\$3.00	17.6%	\$0	\$0	\$0
P32 - City of Mississauga Polling Subdivisions Individual	Existing	to offset increased costs	\$17	\$20	\$3.00	17.6%	\$60	\$60	\$11
P24 - Zoning Maps (B&W 17x28) each	Existing	to offset increased costs	\$4.20	\$5	\$0.80	19.0%	\$50	\$50	\$10
P07 - Street, Property, Topographic, Orthometric or Aerial	Existing	to offset increased costs	\$11.50	\$14	\$2.50	21.7%	\$28	\$28	\$6
P31 - City of Mississauga Polling Subdivisions City Wide	Existing	to offset increased costs	\$20	\$25	\$5.00	25.0%	\$75	\$75	\$19
P33 - City Parks Map (Colour 36x44)	Existing	to offset increased costs	\$20	\$25	\$5.00	25.0%	\$50	\$50	\$13
P34 - City Trails Map (Colour 36x44)	Existing	to offset increased costs	\$20	\$25	\$5.00	25.0%	\$50	\$50	\$13
P19 - Orthometric Image (Custom - less than 48x42)	Existing	to offset increased costs	\$55.50	\$70	\$14.50	26.1%	\$140	\$140	\$37
P18 - Orthometric Image (Custom - 48x42)	Existing	to offset increased costs	\$110.00	\$140	\$30.00	27.3%	\$140	\$140	\$38
P30 - City of Mississauga Individual Municipal Ward (B&W)	Existing	to offset increased costs	\$11.50	\$15	\$3.50	30.4%	\$45	\$45	\$14
P11 - Engineering Drawings (B&W to 36")	Existing	to offset increased costs	\$7.50	\$10	\$2.50	33.3%	\$50	\$50	\$17
P12 - Registered Plans (B&W to 36")	Existing	to offset increased costs	\$7.50	\$10	\$2.50	33.3%	\$20	\$20	\$7
P36 - Mississauga Multi Use Recreational Trail Study	Existing	to offset increased costs	\$55.50	\$75	\$19.50	35.1%	\$0	\$0	\$0
P35 - City Parks Map - by Ward (Colour 24x36)	Existing	to offset increased costs	\$12.50	\$17.50	\$5.00	40.0%	\$35	\$35	\$14
P14 - Storm Sewer Book	Existing	to offset increased costs	\$51.50	\$75	\$23.50	45.6%	\$150	\$150	\$68
P15 - Subdivision Book	Existing	to offset increased costs	\$20.00	\$30	\$10.00	50.0%	\$90	\$90	\$45
P25 - Official Plan Schedules	Existing	to offset increased costs	\$6.50	\$10	\$3.50	53.8%	\$50	\$50	\$27
P26 - Official Plan District Land Use Maps (Colour)	Existing	to offset increased costs	\$6.50	\$10	\$3.50	53.8%	\$50	\$50	\$27
P27 - Official Plan District/Secondary Plan Schedules	Existing	to offset increased costs	\$6.50	\$10	\$3.50	53.8%	\$50	\$50	\$27
P37 - Individual Park Site Maps	Existing	to offset increased costs	\$6.50	\$10	\$3.50	53.8%	\$10	\$10	\$5
P38 - Trails in Mississauga Walking & Cycling Guide	Existing	to offset increased costs	\$6.50	\$10	\$3.50	53.8%	\$50	\$50	\$27
P22 - Planning Application Locations (B&W 17x28) each	Existing	to offset increased costs	\$3.20	\$5	\$1.80	56.3%	\$0	\$0	\$0
P13 - Bench Mark Book (on-Line Free)	Existing	to offset increased costs	\$84	\$150	\$66.00	78.6%	\$0	\$0	\$0
P28 - Electoral District Maps by Riding (B&W 8x11)	Existing	to offset increased costs	\$2.20	\$5	\$2.80	127.3%	\$25	\$25	\$32
P29 - City of Mississauga Municipal Wards (B&W 8x11)	Existing	to offset increased costs	\$2.20	\$5	\$2.80	127.3%	\$25	\$25	\$32
P21 - Planning Application Locations (B&W 11x17) each	Existing	to offset increased costs	\$2.10	\$5	\$2.90	138.1%	\$0	\$0	\$0
P23 - Zoning Maps (B&W 11x17) each	Existing	to offset increased costs	\$2.10	\$5	\$2.90	138.1%	\$0	\$0	\$0
		TOTAL					\$25,383	\$25,383	\$6,037

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SCHEDULE "B" Transportation and Works Fees and Charges By-law**CHARGES TO EXTERNAL OR INTERNAL PARTIES FOR ENGINEERING,
CONSTRUCTION, MAINTENANCE AND TRAFFIC WORKS****1. Application of Schedule "B"**

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

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

2. Charges for Engineering Works

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

3. Charges for Construction and Maintenance Works

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

4. Charges for Traffic Works

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

5. Direct Costs

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

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

6. Administration Fee

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

- Preparing and tendering projects;
- Functional and detailed design;
- Surveying and inspection for works maintenance activities;
- Reinstatement of disturbed areas
- Overall project management
- Administrative functions such as invoicing, issuance of permits and other administrative duties

SCHEDULE "B" Transportation and Works Fees and Charges By-law**7. Total Charge**

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

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

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

Notes:

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

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

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

8. Reduction of Administration Fee:

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

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

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

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



Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 16 2011

Originator's
Files

DATE: November 3, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 16, 2011

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

SUBJECT: Cemetery Fees

RECOMMENDATIONS:

- 1) That the Corporate Report to Budget Committee from the Commissioner of Community Services, dated November 3, 2011, entitled "Cemetery Fees" be approved; and
- 2) That a by-law be enacted incorporating revisions to the cemetery fees for 2012, as listed in Appendix 1 of the Corporate Report to Budget Committee from the Commissioner of Community Services, dated November 3, 2011, entitled "Cemetery Fees."

BACKGROUND: Under the Funeral, Burial and Cremation Services Act (Revised), the owner of a cemetery is responsible for its maintenance including grass cutting, stone restoration, fence repairs and the safety and maintenance of monuments. The City of Mississauga currently maintains, through the Recreation and Parks Division, nine cemeteries, of which four are active with sales and/or burials.

COMMENTS: Increases in fuel, labour costs, materials, and contractor charges, indicate that an average 3.5% increase for Cemetery Fees is proposed. The recommended fees for 2012 are outlined in Appendix 1 and fall within the range of fees at other municipal and private cemetery operations in the Greater Toronto area.

FINANCIAL IMPACT: The recommended fee increases will help offset expenditures and have been reflected in the 2012 budget.

CONCLUSION: Cemetery fees have been adjusted based on the need to offset operating costs while ensuring that they remain competitive in the marketplace.

ATTACHMENTS: Appendix 1: Proposed Cemetery Fees for 2012
Appendix 2: Benchmarking Cemetery Fees



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

Prepared by Stu Taylor, District Manager Operational Planning

APPENDIX "1"

PROPOSED CEMETERY FEE SCHEDULE

EFFECTIVE DATE APRIL 1, 2012

**RECREATION AND PARKS
(Tax not included)**

	2011 Budget	2011 FCT	2012 Budget	2012 Impact	Comments
Cemetery	\$15,000	\$45,000	\$15,000	\$200	

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Adult Single Flat Marker	Existing	To Recover Increased Costs	1533.27	1586.93	53.66	3.50%
Adult Single Upright	Existing	To Recover Increased Costs	1835.57	1899.81	64.24	3.50%
Adult Double (8 x 9)	Existing	To Recover Increased Costs	3273.14	3387.70	114.56	3.50%
Adult 4 Grave (8 x 16)	Existing	To Recover Increased Costs	4947.77	5120.94	173.17	3.50%
Cremation Lots (2 x 2)	Existing	To Recover Increased Costs	542.43	561.42	18.99	3.50%
Cremation Lots (2 x 4)	Existing	To Recover Increased Costs	1084.86	1122.83	37.97	3.50%
Columbarium Units	Existing	To Recover Increased Costs	2074.15	2146.75	72.60	3.50%
Veterans Grave	Existing	To Recover Increased Costs	647.90	670.58	22.68	3.50%
Interment Adult Double Depth	Existing	To Recover Increased Costs	1001.24	1036.28	35.04	3.50%
Interment Adult Single Depth	Existing	To Recover Increased Costs	822.69	851.48	28.79	3.50%
Interment Child	Existing	To Recover Increased Costs	390.21	403.87	13.66	3.50%
Interment Infant	Existing	To Recover Increased Costs	221.71	229.47	7.76	3.50%
Interment Cremated Remains	Existing	To Recover Increased Costs	284.13	294.07	9.94	3.50%
Interment Columbarium	Existing	To Recover Increased Costs	236.77	245.06	8.29	3.50%
Cremated Remains Scattering	Existing	To Recover Increased Costs	223.92	231.76	7.84	3.50%
Per inches squared	Existing	To Recover Increased Costs	0.43	0.45	0.02	3.50%
Marker 6 x 14	Existing	To Recover Increased Costs	36.12	37.38	1.26	3.50%
Marker 12 x 20	Existing	To Recover Increased Costs	103.20	106.81	3.61	3.50%
Marker 18 x 24	Existing	To Recover Increased Costs	185.76	192.26	6.50	3.50%
Corner Posts	Existing	To Recover Increased Costs	16.63	17.21	0.58	3.50%

Parks Cemetery Fees Effective April 1 2012

Appendix 1

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Separate Vase Assembly	Existing	To Recover Increased Costs	104.20	107.85	3.65	3.50%
Bronze Plaque	Existing	To Recover Increased Costs	371.31	384.31	13.00	3.50%
Per / Square Foot	Existing	To Recover Increased Costs	125.27	129.65	4.38	3.50%
Minimum	Existing	To Recover Increased Costs	303.74	314.37	10.63	3.50%
Foundation for Vase Assembly	Existing	To Recover Increased Costs	85.36	88.35	2.99	3.50%
Flat over 172 sq / in	Existing	No change	50.00	50.00	0.00	0.00%
Up to Four ft.	Existing	No change	100.00	100.00	0.00	0.00%
Over four ft.	Existing	No change	200.00	200.00	0.00	0.00%
Winter Interment Burial	Existing	To Recover Increased Costs	157.08	162.58	5.50	3.50%
Funeral after 3:30 p.m. Weekdays	Existing	To Recover Increased Costs	198.89	205.85	6.96	3.50%
Funeral after 9:00 a.m. Saturday	Existing	To Recover Increased Costs	265.57	274.86	9.29	3.50%
Statutory Holidays	Existing	To Recover Increased Costs	475.75	492.40	16.65	3.50%
Concrete Liner Installed	Existing	To Recover Increased Costs	793.30	821.07	27.77	3.50%
Burying Oversize Casket	Existing	To Recover Increased Costs	475.75	492.40	16.65	3.50%
Burying Oversize Vault	Existing	To Recover Increased Costs	475.75	492.40	16.65	3.50%
Service and device for steel casket	Existing	To Recover Increased Costs	424.90	439.77	14.87	3.50%
Owner Transfer	Existing	To Recover Increased Costs	40.68	42.10	1.42	3.50%
Genealogical Information	Existing	To Recover Increased Costs	65.55	67.84	2.29	3.50%
Niche Engraving	Existing	To Recover Increased Costs	531.30	549.90	18.60	3.50%
Legal Inquiries (Lawyers Letters)	Existing	To Recover Increased Costs	35.52	36.76	1.24	3.50%

Parks Cemetery Fees Effective April 1 2012

Appendix 1

Fee Name	New or Existing Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Disinterment Adult Regular Depth	Existing	To Recover Increased Costs	2034.00	2105.19	71.19	3.50%
Disinterment Adult Double Depth	Existing	To Recover Increased Costs	2034.00	2105.19	71.19	3.50%
Disinterment Child	Existing	To Recover Increased Costs	2034.00	2105.19	71.19	3.50%
Disinterment Infant	Existing	To Recover Increased Costs	2034.00	2105.19	71.19	3.50%
Disinterment Cremated Remains - Burial	Existing	To Recover Increased Costs	340.00	351.90	11.90	3.50%
Disinterment Cremated Remains - Niche	Existing	To Recover Increased Costs	195.50	202.34	6.84	3.50%

Cemetery	Adult Single Flat Marker	Adult Single Upright	Adult Double	Adult 4 Grave	Cremation Lots 2x2	Cremation Lots 2x4	Scattering Cremated Remains	Columbarium Units	Veterans Grave	Shared Monument	Infant Lot	Child Lot	Legal Search Fee
City of Brampton	1,500.00	2,081.00	3,000.00	6,000.00	697.00	1,091.00	224.00	1,877.00	N/A	6,545.00	214.00	214.00	N/A
Meadowvale Cemetery and Crematorium	1,768.00	2,288.00	N/A	N/A	Um: 995.00		328.00	1,633.00	1,596.40	N/A	N/A	N/A	N/A
St. John's Dixie Cemetery and Crematorium	5,000.00	N/A	N/A	N/A	800.00	N/A	320.00	Inside: 700.00 to 1,800.00 Outside: 700.00 to 3,500.00	N/A	N/A	600.00	N/A	N/A
Glen Oaks	2,510.00-4,425.00	3027.00-4786.00	N/A	N/A	2251.00-3390.00		N/A	2,251.00-3,390.00	N/A	N/A	595.00	N/A	N/A
City of Mississauga	1,587.00	1,900.00	3,388.00	5,121.00	561.00	1,123.00	232.00	2,146.75	671.00	N/A	N/A	N/A	37.00
Average Price Point	2,798.33	2,816.40	3,194.00	5,560.50	1,077.25	1,868.00	276.00	1,999.75	1,133.70	6,545.00	469.67	214.00	37.00

Cemetery	Inter Charges (Adult)	Inter Charges (Child)	Interment Charges (Infant)	Cremated Remains	Double Depth Interment	Interment Columbarium	Late Funeral Weekdays	Saturday Fees	Sunday Fees	Stat Holiday Fee	Extra Late Fees	Disinterment	Disinter Cremated Remains	Disinter Nich	Owner Transfer	Genealogical Info
City of Brampton	779.00	396.00	179.00	284.00	937.00-Adult 442.00-Child 200.00-Infant	237.00	364.00	364.00	494.00	494.00	97.00-127.00	Adult-2861.00 Child-1722.00 Infant-885.00	401.00	198.00	37.00	N/A
Meadowvale Cemetery and Crematorium	878.00-1752.00	N/A	N/A	442.00	993.00-1869.00	265.00	120.00-161.00		N/A	N/A	161.00	N/A	N/A	N/A	N/A	N/A
St. John's Dixie Cemetery and Crematorium	910.00	N/A	275.00	280.00	960.00	350.00	N/A	250.00 until noon 400.00 after noon	N/A	N/A	N/A	3000.00	350.00	350.00	N/A	N/A
Glen Oaks	895.00	N/A	N/A	424.00	999.00	311.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
City of Mississauga	851.00	404.00	229.00	294.00	1036.00	245.00	206.00	275.00	N/A	492.00	N/A	2105.00	352.00	202.00	42.00	68.00
Average Price Point	1010.83	400.00	227.67	344.80	1132.33	281.60	285.00	261.67	494.00	493.00	128.33	2655.33	367.67	250.00	39.50	68.00



Corporate Report

Clerk's Files

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BUDGET COMMITTEE

NOV 16 2011

DATE: November 4, 2011

TO: Chair and Members of Budget Committee
Meeting Date: November 16, 2011

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

SUBJECT: **Mississauga Celebration Square Proposed Fee Rates for 2012**

RECOMMENDATION:

- 1) That the proposed new and revised fee rates for Mississauga Celebration Square, as outlined in Appendix 1 of the Corporate Report to Budget Committee from the Commissioner of Community Services, dated November 4, 2011, entitled "Mississauga Celebration Square Proposed Fee Rates for 2012," be approved; and
- 2) That a by-law be enacted incorporating the Mississauga Celebration Square fees, as outlined in the Corporate Report to Budget Committee from the Commissioner of Community Services, dated November 4, 2011, entitled "Mississauga Celebration Square Proposed Fee Rates for 2012."

BACKGROUND: On an annual basis, Recreation and Parks reviews rental rates charged at City owned and operated facilities that include Mississauga Celebration Square.

The City's newly redeveloped Civic Centre began operation as Mississauga Celebration Square in May 2011. The facility is unique in its role as both a prime public space within the City Centre and a premiere destination for events and activities. A key difference for the Square, when compared to the City's traditional rental and event spaces, is that gate and entrance fees are not permitted as potential revenue sources. This limits users of the Square to revenue sources such as concessions, vendor fees, sponsorships and grants as a means of recouping their costs.

COMMENTS:

In 2010, staff recommended a conservative approach to establishing fees and charges on the new Mississauga Celebration Square. The underlying philosophy was to ensure that the use of the space remained affordable for community groups, (in order to attract events and activities) while ensuring that any direct costs (related to supporting community festivals) was recovered through fees and charges. During the rental rates approval for 2011, staff were directed by Council to review these fees after an initial season of operation, in order to determine if any changes were recommended.

The much larger size of the Community Festivals in 2011, the greater attendance to these events, and the operational complexity of managing the Square's new amenities proved to be significantly different than the previous Civic Square. As a result of these differences, staff are recommending a number of changes to Mississauga Celebration Square's fees and charges for 2012.

Mississauga Celebration Square Fees

There are currently two types of fees for Mississauga Celebration Square: rental fees; and service fees. The Square's rental fees are intended to partially recover capital replacement, maintenance and operating costs for the Square. The current rental fees for the Square are the "facility permit fee" and the "administration fee". The service fees are intended to recover the cost of staff and equipment that are directly required to support Community Festival's use of the Square. Examples of the service fees are cleaning and technical service fees.

2012 –Proposed Fee Changes

Following the initial season of operation at Mississauga Celebration Square, staff are recommending a number of fee changes that will more accurately reflect the City's costs with permitting Community Festivals to use the Square. A brief description of the recommended fee changes is outlined below:

Adjust Fee: Permit and Administration Fees

- Increase the Administration Fee by 2.5 % to \$69.40
- Increase the Daily Permit Fee by 2.5%. The new rates would be \$49.33/square per day for affiliated groups, \$62.25/square per day

for community groups, and \$73.32/square per day for private groups. The commercial permit provides renters with both the upper and lower Squares for a single permit fee. This permit fee would increase to \$2,050 per day.

Details

The change is in line with the overall increase to Recreation and Parks fees.

Fee Rationale

The 2.5% proposed fee increase coincides with inflationary increases to facility operating costs.

Adjust Fee: Technical Staff Fees

- Increase the Technical Staff Hourly Charge by \$1/hour from \$22/hr to \$23/hr. Increase the Supervisor Hourly Charge by \$1/hour from \$43/hr to \$44/hr

Details

The change in hourly technical rates impacts the following fees and rates on the Square: Main Stage set-up and tear down; Hourly Technical Support; Content Scheduling and Set-Up; Screen Technician Hourly Fee; and the Amphitheatre Technical Costs (see Appendix 1 for details).

Fee Rationale

The proposed increase to the hourly technical fee coincides with the hourly technical fee increases at the Meadowvale Theatre and more accurately reflects the recovery cost for engaging the experienced technical staff that are required for the Square.

New Item: Commercial Vendor Surcharge

- \$500/event for events with 16 – 30 vendors
- \$1,000/event for events with 31 – 60 vendors

Details

Mississauga Celebration Square staff are recommending the introduction of a commercial vendor surcharge for events with more than 15 commercial vendors. The fee would be tiered into two classifications: events with 16 – 30 vendors would pay a fee of \$500 per event; events with 31 – 60 vendors would pay a vendor surcharge of \$1000 per event.

Fee Rationale

The greater the number of vendors at an event, the greater the 'wear and tear' the event places upon the facility. The current permit fee for events, fails to recognize the varied size and impact that events place upon the Square. Currently, a large size event with more than 40 vendors pays the same permit fee as a smaller event with only 12 vendors. A commercial vendor surcharge will address this inequity and the greater impact that the larger events are placing upon the facility. Benchmarking indicates that vendor surcharges are commonly utilized within entertainment and event venues such as theatres, stadiums and arena's. The proposed commercial vendor surcharge, amounts to a fee of \$16.66 per commercial vendor (based on the maximum number of vendors for each category).

New Item : Digital Screen Fees

- Camera Rental Fee – \$250/event fee for use of a camera
- Amphitheatre Camera Feed - \$500/event (includes camera rental charge of \$250)

Details

This is an optional service for events that wish to provide a video camera feed from the Upper Square or Amphitheatre. The camera rental and amphitheatre camera feed fees are 'at cost' charges for these services.

Fee Rationale

The fees reflect the direct hourly staffing and equipment rental cost of providing these optional services.

New Item: On Site Coordinator Hourly Rate

- MCS On-site Coordinator – \$44/hour

Details

With the increased attendance and size of events on Mississauga Celebration Square, it became apparent early on in the 2011 event season that an on-site facility coordinator (from the City) would be necessary for all Community Festivals. This position was necessary in order to: provide adequate oversight and support to events; to support public safety; to provide adequate protection to the facility; to ensure events were meeting legislative and policy requirements; and to provide overall accountability for the facility. In 2011, this staffing support was provided free of charge to events, because adequate notice of the fee was not provided to the event organizers. Mississauga Celebration Square staff were able to provide the service at no additional hard cost, by flexing schedules and utilizing lieu time in 2011. However, this current model is not sustainable moving forward.

Fee Rationale

The hourly fee will enable the City to recover the cost of providing on-site support to Community Festivals.

New Item: Mandatory Power Washing and Cleaning Charges

- Power Washing - \$57/hour
- Cleaning - \$35/hour

Details

Staff are recommending that City coordinated litter cleaning be made mandatory for all events on the Square. A suitable cleaning contractor will be engaged by the City and the cost of these services will be charged back to Community Festivals at cost. Staff also recommend that any event with a food vendor be required to pay for mandatory power-washing following their events.

Fee Rationale

Dating back to 2006, power washing and cleaning costs have been assessed on a case-by-case basis with some groups arranging to coordinate these services through their own vendors. This past season, the size and increased attendance at events had a negative impact on the quality of cleaning that was provided by these groups. This left the City in a position of having to arrange for supplemental cleaning and power washing after most of the events this past season. Although these costs were fully recovered from event organizers, the need to pull staff away from other activities to conduct un-planned cleaning had a negative impact on other day-to-day operations.

By making these items mandatory requirements, staff will be able to more efficiently manage resources and explore more favourable vendor rates for these services.

Adjust Fee: Outside Bathroom Custodian

- Reduce the mandatory custodian requirement from 2 custodians to 1 and the hourly cleaning rate from \$50/hour to \$35/hour

Details

Mandatory custodian services are required to clean the outside washrooms located on Mississauga Celebration Square during events.

Fee Rationale

The change reflects a more favourable contract with the outside custodial services vendor. The reduction in the hourly rate is in keeping with the cost recovery philosophy for these charges and partially mitigates the overall impact of fee increases to event organizers for 2012.

FINANCIAL IMPACT: The recommended increases have been reflected in the 2012 budgeted revenues and will help to partially recover the operating costs of labour, supplies and materials for the facility.

CONCLUSION: The proposed fee changes in this report reflect increasing labour, material costs, market trend influences and City costs for supporting Community Festivals use of the Square.

ATTACHMENTS: Appendix 1: Rental Rate Schedule (2012 Proposed) – Mississauga Celebration Square
Appendix 2: Sample Impact of Fee Changes on Current Events



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

*Prepared By: Paul Damaso, MBA, Manager, Mississauga
Celebration Square*

2012 MISSISSAUGA CELEBRATION SQUARE
PROPOSED FEE RATES

	2011 Budget	2011 FCT	2012 Budget	2012 Impact	Comments
Mississauga Celebration Square	\$135,000	\$128,000	\$198,000	8,700	

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Celebration Square - Affiliated Groups						
Administration Fee	Existing	To recover increased costs.	67.71	69.40	1.69	2.5%
Upper Square (amphitheatre)	Existing	To recover increased costs.	48.13	49.33	1.20	2.5%
Lower Square	Existing	To recover increased costs.	48.13	49.33	1.20	2.5%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	New	Addresses the increase impact of large events on the facility. The fee is in line with vendor surcharges for similar facilities.	0.00	500.00	500.00	N/A
Vendor Surcharge (events with 31 to 60 vendors) - per event	New	Addresses the increase impact of large events on the facility. The fee is in line with vendor surcharges for similar facilities.	0.00	1,000.00	1000.00	N/A
Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Existing	No change	120.00	120.00	0.00	0.0%
Maintenance Labour (mandatory) - Custodian - hourly	Existing	The fee reduction reflects a more favourable contract with the custodial services vendor and partially mitigates the overall impact of fee increases for event organizers in 2012	50.00	35.00	-15.00	-30.0%
Main Stage - set-up and tear down	Existing	To recover increased costs.	792.49	816.00	23.51	3.0%
Main Stage - technical support - minimum 4 hours - hourly	Existing	To recover increased costs.	128.37	136.00	7.63	5.6%
Technical Support - Stage Manager (hourly rate)	Existing	To recover increased costs.	43.00	44.00	1.00	2.3%
Technical Support - Technician (hourly rate)	Existing	To recover increased costs.	22.00	23.00	1.00	4.4%
Digital Program Screens - Content Scheduling and Set-up (6 hour minimum)	Existing	To recover increased costs.	253.38	264.00	10.62	4.2%
Digital Program Screens - Screen Technician (Board Operator)	Existing	To recover increased costs.	42.23	44.00	1.77	4.0%
Amphitheatre - Set-up and Tear-down	Existing	To recover increased costs.	127.72	136.00	8.28	6.5%

2012 MISSISSAUGA CELEBRATION SQUARE
PROPOSED FEE RATES

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Amphitheatre - Technical Support (1 Tech+ 1 Stage Manager, hourly)	Existing	To recover increased costs.	63.86	67.00	3.14	4.9%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	New	Recovers the hourly staffing and equipment rental cost of providing this optional service	0.00	500.00	500.00	N/A
Camera Rental (per event)	New	Recovers the equipment rental cost of providing this optional service	0.00	250.00	250.00	N/A
Camera operator (hourly rate)	New	Recovers the equipment rental cost of providing this optional service	0.00	23.00	23.00	N/A
On-site Event Coordinator (hourly rate)	New	Recovers the hourly cost of providing an on-site event liaison to support Community Festivals	0.00	44.00	44.00	N/A
On site Cleaning (hourly rate per cleaner)	New	Addresses mandatory litter cleaning required due to the increased size and attendance of events. Charges are at cost recovery fees for this service.	0.00	35.00	35.00	N/A
Power Washing (mandatory for events with food and beverage) - hourly rate	New	Addresses increase hard surface cleaning required due to the increased size and attendance of events. Charges are at cost recovery fees for this service.	0.00	57.00	57.00	N/A
Celebration Square - Community Groups						
Administration Fee	Existing	To recover increased costs.	67.71	69.40	1.69	2.5%
Upper Square (amphitheatre)	Existing	To recover increased costs.	60.73	62.25	1.52	2.5%
Lower Square	Existing	To recover increased costs.	60.73	62.25	1.52	2.5%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	New	Addresses the increase impact of large events on the facility. The fee is in line with vendor surcharges for similar facilities.	0.00	500.00	500.00	N/A
Vendor Surcharge (events with 31 to 60 vendors) - per event	New	Addresses the increase impact of large events on the facility. The fee is in line with vendor surcharges for similar facilities.	0.00	1,000.00	1000.00	N/A
Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Existing	No change	120.00	120.00	0.00	0.0%
Maintenance Labour (mandatory) - Custodian - hourly	Existing	The fee reduction reflects a more favourable contract with the custodial services vendor and partially mitigates the overall impact of fee increases for event organizers in 2012	50.00	35.00	-15.00	-30.0%
Main Stage - set-up and tear down	Existing	To recover increased costs.	792.49	816.00	23.51	3.0%
Main Stage - technical support - minimum 4 hours - hourly	Existing	To recover increased costs.	128.37	136.00	7.63	5.6%

2012 MISSISSAUGA CELEBRATION SQUARE
PROPOSED FEE RATES

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Technical Support - Stage Manager (hourly rate)	Existing	To recover increased costs.	43.00	44.00	1.00	2.3%
Technical Support - Technician (hourly rate)	Existing	To recover increased costs.	22.00	23.00	1.00	4.4%
Digital Program Screens - Content Scheduling and Set-up (6 hour minimum)	Existing	To recover increased costs.	253.38	264.00	10.62	4.2%
Digital Program Screens - Screen Technician (Board Operator)	Existing	To recover increased costs.	42.23	44.00	1.77	4.0%
Amphitheatre - Set-up and Tear-down	Existing	To recover increased costs.	127.72	136.00	8.28	6.5%
Amphitheatre -Technical Support (1 Tech+ 1 Stage Manager, hourly)	Existing	To recover increased costs.	63.86	67.00	3.14	4.9%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	New	Recovers the hourly staffing and equipment rental cost of providing this optional service	0.00	500.00	500.00	N/A
Camera Rental (per event)	New	Recovers the equipment rental cost of providing this optional service	0.00	250.00	250.00	N/A
Camera operator (hourly rate)	New	Recovers the equipment rental cost of providing this optional service	0.00	23.00	23.00	N/A
On-site Event Coordinator (hourly rate)	New	Recovers the hourly cost of providing an on-site event liaison to support Community Festivals	0.00	44.00	44.00	N/A
On site Cleaning (hourly rate per cleaner)	New	Addresses mandatory litter cleaning required due to the increased size and attendance of events. Charges are at cost recovery fees for this service.	0.00	35.00	35.00	N/A
Power Washing (mandatory for events with food and beverage) - hourly rate	New	Addresses increase hard surface cleaning required due to the increased size and attendance of events. Charges are at cost recovery fees for this service.	0.00	57.00	57.00	N/A
Celebration Square - Private Groups						
Administration Fee	Existing	To recover increased costs.	67.71	69.40	1.69	2.5%
Upper Square (amphitheatre)	Existing	To recover increased costs.	71.53	73.32	1.79	2.5%
Lower Square	Existing	To recover increased costs.	71.53	73.32	1.79	2.5%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	New	Addresses the increase impact of large events on the facility. The fee is in line with vendor surcharges for similar facilities.	0.00	500.00	500.00	N/A

2012 MISSISSAUGA CELEBRATION SQUARE
PROPOSED FEE RATES

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Vendor Surcharge (events with 31 to 60 vendors) - per event	New	Addresses the increase impact of large events on the facility. The fee is in line with vendor surcharges for similar facilities.	0.00	1,000.00	1000.00	N/A
Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Existing	No change	120.00	120.00	0.00	0.0%
Maintenance Labour (mandatory) - Custodian - hourly	Existing	The fee reduction reflects a more favourable contract with the custodial services vendor and partially mitigates the overall impact of fee increases for event organizers in 2012	50.00	35.00	-15.00	-30.0%
Main Stage - set-up and tear down	Existing	To recover increased costs.	792.49	816.00	23.51	3.0%
Main Stage - technical support - minimum 4 hours - hourly	Existing	To recover increased costs.	128.37	136.00	7.63	5.6%
Technical Support - Stage Manager (hourly rate)	Existing	To recover increased costs.	43.00	44.00	1.00	2.3%
Technical Support - Technician (hourly rate)	Existing	To recover increased costs.	22.00	23.00	1.00	4.4%
Digital Program Screens - Content Scheduling and Set-up (6 hour minimum)	Existing	To recover increased costs.	253.38	264.00	10.62	4.2%
Digital Program Screens - Screen Technician (Board Operator)	Existing	To recover increased costs.	42.23	44.00	1.77	4.0%
Amphitheatre - Set-up and Tear-down	Existing	To recover increased costs.	127.72	136.00	8.28	6.5%
Amphitheatre -Technical Support (1 Tech+ 1 Stage Manager, hourly)	Existing	To recover increased costs.	63.86	67.00	3.14	4.9%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	New	Recovers the hourly staffing and equipment rental cost of providing this optional service	0.00	500.00	500.00	N/A
Camera Rental (per event)	New	Recovers the equipment rental cost of providing this optional service	0.00	250.00	250.00	N/A
Camera operator (hourly rate)	New	Recovers the equipment rental cost of providing this optional service	0.00	23.00	23.00	N/A
On-site Event Coordinator (hourly rate)	New	Recovers the hourly cost of providing an on-site event liaison to support Community Festivals	0.00	44.00	44.00	N/A
On site Cleaning (hourly rate per cleaner)	New	Addresses mandatory litter cleaning required due to the increased size and attendance of events. Charges are at cost recovery fees for this service.	0.00	35.00	35.00	N/A
Power Washing (mandatory for events with food and beverage) - hourly rate	New	Addresses increase hard surface cleaning required due to the increased size and attendance of events. Charges are at cost recovery fees for this service.	0.00	57.00	57.00	N/A

2012 MISSISSAUGA CELEBRATION SQUARE
PROPOSED FEE RATES

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Celebration Square - Commercial Groups						
Administration Fee	Existing	To recover increased costs.	67.71	69.40	1.69	2.5%
Upper Square (amphitheatre) and Lower Square	Existing	To recover increased costs.	2,000.00	2,050.00	50.00	2.5%
Celebration Square - Extra Fees						
Vendor Surcharge (events with 16 to 30 vendors) - per event	New	Addresses the increase impact of large events on the facility. The fee is in line with vendor surcharges for similar facilities.	0.00	500.00	500.00	N/A
Vendor Surcharge (events with 31 to 60 vendors) - per event	New	Addresses the increase impact of large events on the facility. The fee is in line with vendor surcharges for similar facilities.	0.00	1,000.00	1000.00	N/A
Maintenance Labour (mandatory) - 1 Electrician+1 Journey person - hourly	Existing	No change	120.00	120.00	0.00	0.0%
Maintenance Labour (mandatory) - Custodian - hourly	Existing	The fee reduction reflects a more favourable contract with the custodial services vendor and partially mitigates the overall impact of fee increases for event organizers in 2012	50.00	35.00	-15.00	-30.0%
Main Stage - set-up and tear down	Existing	To recover increased costs.	792.49	816.00	23.51	3.0%
Main Stage - technical support - minimum 4 hours - hourly	Existing	To recover increased costs.	128.37	136.00	7.63	5.6%
Technical Support - Stage Manager (hourly rate)	Existing	To recover increased costs.	43.00	44.00	1.00	2.3%
Technical Support - Technician (hourly rate)	Existing	To recover increased costs.	22.00	23.00	1.00	4.4%
Digital Program Screens - Content Scheduling and Set-up (6 hour minimum)	Existing	To recover increased costs.	253.38	264.00	10.62	4.2%
Digital Program Screens - Screen Technician (Board Operator)	Existing	To recover increased costs.	42.23	44.00	1.77	4.0%
Amphitheatre - Set-up and Tear-down	Existing	To recover increased costs.	127.72	136.00	8.28	6.5%
Amphitheatre -Technical Support (1 Tech+ 1 Stage Manager, hourly)	Existing	To recover increased costs.	63.86	67.00	3.14	4.9%
Amphitheatre - Video Feed to Digital Screens (includes camera rental)	New	Recovers the hourly staffing and equipment rental cost of providing this optional service	0.00	500.00	500.00	N/A
Camera Rental (per event)	New	Recovers the equipment rental cost of providing this optional service	0.00	250.00	250.00	N/A

2012 MISSISSAUGA CELEBRATION SQUARE
PROPOSED FEE RATES

Fee Name	Existing or New Fee	Description of Change and Justification	2011 Current Fee	2012 Proposed Fee	Fee Increase	
					\$	%
Camera operator (hourly rate)	New	Recovers the equipment rental cost of providing this optional service	0.00	23.00	23.00	N/A
On-site Event Coordinator (hourly rate)	New	Recovers the hourly cost of providing an on-site event liaison to support Community Festivals	0.00	44.00	44.00	N/A
On site Cleaning (hourly rate per cleaner)	New	Addresses mandatory litter cleaning required due to the increased size and attendance of events. Charges are at cost recovery fees for this service.	0.00	35.00	35.00	N/A
Power Washing (mandatory for events with food and beverage) - hourly rate	New	Addresses increase hard surface cleaning required due to the increased size and attendance of events. Charges are at cost recovery fees for this service.	0.00	57.00	57.00	N/A

Mississauga Celebration Square

	MCS Onsite Coordinators \$44/hour	Additional Technical Costs	Commercial Vendor Surcharge	Other Fee Changes	Permit/Admin Fee Increase	Total Additional Costs	2011 Fees (Pre-tax)	Est. 2012 Fees (Pre-tax)	% of change 2011 - 2012
Mosaic	1,760.00	1,021.11	1,000.00	128.51	16.48	3,926.10	24,602.54	28,528.64	15.96%
Ribfest	3,080.00	604.35	1,000.00	287.80	949.22	5,921.37	32,016.34	37,937.71	18.49%
MuslimFest	1,804.00	873.91	1,000.00	10.83	12.42	3,701.16	21,751.80	25,452.96	17.02%
Kalayaan	1,232.00	303.70	500.00	43.83	4.04	2,083.57	11,809.24	13,892.81	17.64%
Viet SummerFest	616.00	282.25	500.00	7.20	3.48	1,408.93	5,030.53	6,439.46	28.01%
India Heritage Day	616.00	289.28	500.00	14.80	3.48	1,423.56	5,175.43	6,598.99	27.51%
Summer Day	440.00	9.42	0.00	0.00	3.48	452.90	1,977.84	2,430.74	22.90%
Total	9,548.00	3,384.02	4,500.00	492.97	992.60	18,917.59	102,363.72	121,281.31	21.07%

Summary

Technical Support Increases (less camera rental fees)	3,242.60
Commercial Vendor surcharge	4,500.00
Permit/Admin Fee Increases	992.60
Net Operating Impact on 2012 Budget	8,735.20