



BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**WEDNESDAY, OCTOBER 17, 2012 –
IMMEDIATELY FOLLOWING GENERAL COMMITTEE**

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

Members

Mayor Hazel McCallion	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Pat Mullin	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor Frank Dale	Ward 4
Councillor Bonnie Crombie	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
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
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CALL TO ORDERDECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTERESTAPPROVAL OF AGENDADEPUTATIONSMATTERS TO BE CONSIDERED1. 2013 General Fees and Charges By-law Amendments

Corporate Report dated October 3, 2012 from the Commissioner of Corporate Services and Treasurer with respect to 2013 General Fees and Charges By-law amendments.

RECOMMENDATION

1. That the new, revised, and existing fees outlined in Appendix 1 attached to the Corporate Report dated October 3, 2012 from the Commissioner of Corporate Services and Treasurer entitled "2013 General Fees and Charges By-law Amendments" be approved; and
2. That a by-law be enacted, effective January 1, 2013, 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 attached to the Corporate Report dated October 3, 2012 from the Commissioner of Corporate Services and Treasurer entitled "2013 General Fees and Charges By-law Amendments" and that By-law 307-11 be repealed.

2. Proposed Changes for the Committee of Adjustment Fees and Charges

Corporate Report dated September 28, 2012 from the Commissioner of Corporate Services and Treasurer with respect to proposed changes for the Committee of Adjustment fees and charges.

RECOMMENDATION

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

Adjustment Fees and Charges.”

3. Amendments to the *Planning Act* Processing Fees and Charges By-law 53-12

Corporate Report dated September 19, 2012 from the Commissioner of Planning and Building with respect to amendments to the *Planning Act* Processing Fees and Charges By-law 53-12.

RECOMMENDATION

That By-law 53-12 be amended incorporating the recommended revisions as outlined in Appendix 1 attached to the Corporate Report dated September 19, 2012 from the Commissioner of Planning and Building entitled “Amendments to the *Planning Act* Processing Fees and Charges By-law 53-12.”

4. Transportation and Works Fees and Charges By-law

Corporate Report dated September 19, 2012 from the Commissioner of Transportation and Works with respect to Transportation and Works Fees and Charges By-law.

RECOMMENDATION

1. That the Transportation and Works Department fees and charges, as listed in Appendix 1 attached to the Corporate Report dated September 19, 2012 from the Commissioner of Transportation and Works entitled “Transportation and Works Fees and Charges By-law” be approved; and
2. That a by-law, effective January 1, 2013, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated September 19, 2012 from the Commissioner of Transportation and Works entitled “Transportation and Works Fees and Charges By-law” and that By-law 301-11 be repealed.

5. 2013 Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law

Corporate Report dated September 26, 2012 from the Commissioner of Transportation and Works with respect to 2013 Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law.

RECOMMENDATION

That By-law 300-11 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 September 26, 2012 and that this By-law shall be effective as of January 1, 2013.

6. Recreation Program Fees and Rental Rates

Corporate Report dated September 27, 2012 from the Commissioner of Community Services with respect to recreation program fees and rental rates.

RECOMMENDATION

1. That a by-law be enacted incorporating new, revised and existing Recreation Program Fees (excluding such fees for the Garry W. Morden Training Centre) from the start of spring session 2013 through to the end of the winter session of 2014, as outlined in Appendix 1 attached to the Corporate Report dated September 27, 2012 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates".
2. That a by-law be enacted incorporating new, revised and existing Recreation Program Fees for the Garry W. Morden Training Centre from January 1, 2013 through December 31, 2013, as outlined in Appendix 1 attached to the Corporate Report dated September 27, 2012 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates".
3. That the rates for arenas, pools, museums, theatres, Civic Centre, Central Library, Cawthra Estate, sundries and minor centres, as listed in Schedule "A" to By-Law 0305-2011, be extended for the period September 1, 2013 through December 31, 2013.

7. Pricing Study – Meeting Rooms and Sports Fields Recommendations

Corporate Report dated September 26, 2012 from the Commissioner of Community Services with respect to Pricing Study – meeting rooms and sports fields recommendations.

RECOMMENDATION

That by-laws be enacted incorporating new, revised and existing Recreation Division and Sports Fields Rental Fees from January 1, 2013 to December 31, 2013 as outlined in Appendix 1 attached to the Corporate Report dated September 26, 2012 from the Commissioner of Community Services entitled "Pricing Study – Meeting Rooms and Sports Fields Recommendations."

8. Cemetery Fees

Corporate Report dated September 4, 2012 from the Commissioner of Community Services with respect to cemetery fees.

RECOMMENDATION

That a by-law be enacted incorporating new, revised, and existing fees and charges for cemeteries for the period of January 1, 2013 through December 31, 2013, as outlined in Appendix 1 attached to the Corporate Report dated September 4, 2012 from the Commissioner of Community Services entitled "Cemetery Fees."

9. Parks and Marinas Fees and Charges

Corporate Report dated September 4, 2012 from the Commissioner of Community Services with respect to Parks and Marinas Fees and Charges.

RECOMMENDATION

That a by-law be enacted incorporating new, revised, and existing Facility Rentals and Services fees and charges for Parks for the period of September 1, 2013 through August 31, 2014 and for Marinas for the period of January 1, 2013 through December 31, 2013 as outlined in Appendix 1 attached to the Corporate Report dated September 4, 2012 from the Commissioner of Community Services entitled "Parks and Marinas Fees and Charges."

10. By-law Fees Review and Consolidation of Fees and Charges By-Laws Related to Mississauga Fire and Emergency Services

Corporate Report dated August 6, 2012 from the Commissioner of Community Services with respect to by-law fees review and consolidation of Fees and Charges By-Laws related to Mississauga Fire and Emergency Services.

RECOMMENDATION

That By-law 350-10 be amended incorporating the recommended revisions for Mississauga Fire and Emergency Services Fees and Charges as outlined in Appendix 1 attached to the Corporate Report dated August 6, 2012 from the Commissioner of Community Services entitled "By-law Fees Review and Consolidation of Fees and Charges By-Laws Related to Fire & Emergency Services."

11. 2013 Council Ward Budgets

Memorandum dated October 2, 2012 from the Commissioner of Corporate Services and Treasurer with respect to 2013 Council ward budgets.

DIRECTION REQUIREDCLOSED SESSIONADJOURNMENT



Corporate Report

Clerk's Files

Originator's
Files

BUDGET COMMITTEE

OCT 17 2012

DATE: October 3, 2012

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

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

SUBJECT: **2013 General Fees and Charges By-law Amendments**

RECOMMENDATION:

1. That the new, revised, and existing fees outlined in Appendix 1 attached to the Corporate Report dated October 3, 2012 from the Commissioner of Corporate Services and Treasurer entitled "2013 General Fees and Charges By-law Amendments" be approved; and
2. That a by-law be enacted, effective January 1, 2013, 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 attached to the Corporate Report dated October 3, 2012 from the Commissioner of Corporate Services and Treasurer entitled "2013 General Fees and Charges By-law Amendments" and that By-law 307-11 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 who benefit from the service.

The by-law implementing the 2012 fees was enacted by Council on December 14, 2011 as By-law No. 307-11. This report sets out the proposed fee increases for 2013.

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 October.

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) Strategic Policy

- a charge for Mississauga Online Business Directory – Data Download Subscription (replaces the Mississauga Business Directory on CDROM);
- a charge for Common Elements / Vacant Land Servicing Agreements.

b) Legislative Services

- a charge for Cycling T-Shirts and Jerseys.

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 \$38,000. These revenue increases are reflected in the proposed 2013 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*

Strategic Policy

Economic Development

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ 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%)	\$0	\$0	\$0
Mississauga Online Business Directory Data Download Subscription	New	The new Mississauga Online Business Directory - Data Download Subscription is an online query of local businesses available for unlimited searches and download through the City website for an annual fee of \$60. This service replaces the production and distribution of the Mississauga Business Directory on CD-Rom which is in the process of being discontinued to reduce costs and provide a more relevant and accessible product through the online directory. This first year will be a test for this new service product.	\$0	\$60	n/a	n/a	new	new	\$31,200
Mississauga Business Directory	Existing	The Mississauga Business Directory on CD-Rom is being discontinued to reduce costs and is being replaced with a more relevant and accessible online service, the new Mississauga Online Business Directory - Data Download Subscription available for purchase through the City of Mississauga website.	\$100	\$0	(\$100)	(100%)	\$31,200	\$20,000	(\$31,200)

Strategic Policy

Legal Services

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Complex Documents and Agreements	Existing and New	Add "Common Elements /Vacant Land Servicing Agreements" to the list and increase the fee to reflect actual time and cost and to be consistent with charges in other GTA municipalities such as Markham, Vaughan and Toronto.	\$2,650-\$15,000	\$2,800 - \$15,750	\$150 - \$750	5% - 5.7%	n/a	n/a	n/a
Plans of Subdivision and Condominium Applications	Existing	The fee for Plans of Sub-division and Condominium Applications which require review by Legal and preparation of standard compliance documents should be raised from 3,500 to 3,675 to reflect the actual amount of time and costs of review, 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 Markham, Vaughan and Toronto.	\$3,500 plus disbursements	\$3,675 plus disbursements	\$175	5%	n/a	n/a	n/a
Amendments to Subdivision and Condominium Agreements	Existing	This increase is proposed for the same reasons as stated above. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$1,050 plus disbursements	\$1,100 plus disbursements	\$50	4.7%	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 for the same reasons as stated above. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$1,400 plus disbursements	\$1,500 plus disbursements	\$100	7.1%	n/a	n/a	n/a
Amendments to Site Plan Development Agreements	Existing	This fee increase is proposed to reflect more of the actual time and costs associated with the preparation of various types of agreements and documents. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$1050 plus disbursements	\$1,100 plus disbursements	\$50	4.8%	n/a	n/a	n/a

Strategic Policy

Legal Services

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Exemption from Part Lot Control	Existing	This fee increase is proposed to reflect more of the actual time and costs associated with the preparation of various types of agreements and documents. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$630 plus disbursements	\$675 plus disbursements	\$45	7.1%	n/a	n/a	n/a
Lifting .3 meter Reserves	Existing	This increase is proposed for the same reasons as set above.	\$630 plus disbursements	\$675 plus disbursements	\$45	7.1%	n/a	n/a	n/a
Payment if Lieu of Off-street Parking :PIL Agreement	Existing	This increase is proposed for the same reasons as set above.	\$630 plus disbursements	\$675 plus disbursements	\$45	7.1%	n/a	n/a	n/a
Applications for Site Plan and Rezoning	Existing	This increase is proposed to reflect more of the actual time and costs associated with the preparation and registration of land transfer documents and other types of conditions required to implement the decisions and approvals associated with the site plan and rezoning process. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$630 plus disbursements	\$675 plus disbursements	\$45	7.1%	n/a	n/a	n/a
Encroachment Agreements where preparation and review is through Realty Services.	Existing	This fee increase is proposed to reflect more of the actual time and costs associated with the preparation of various types of agreements and documents. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$200.00 plus disbursements	\$250.00 plus disbursements	\$50	25.0%	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 above.	\$630 plus disbursements	\$675 plus disbursements	\$45	7.1%	n/a	n/a	n/a

1-7

Strategic Policy

Legal Services

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Development Charge Deferral Agreement	Existing	This fee increase is proposed to reflect more of the actual time and costs associated with the preparation of various types of agreements and documents. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$630 plus disbursements	\$675 plus disbursements	\$45	7.1%	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 above.	\$1050 plus disbursements	\$1,100 plus disbursements	\$50	4.8%	n/a	n/a	n/a
Basic Document Agreements	Existing	This increase is proposed for the same reasons as set above.	\$630 to \$2,650 plus disbursements	\$675 to \$2,800 plus disbursements per document or agreement depending of the complexity or time spent as determined by the City Solicitor, Legal Services	\$45 - \$150	5.7% - 7.1%	n/a	n/a	n/a
Responses to Law Firm or Public Inquiries	Existing	This fee increase is proposed to reflect more of the actual time and costs associated with the preparation of various types of agreements and documents. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$100 plus disbursements for each request and \$175 plus disbursements for each Site involved	\$105 and \$200 respectively, plus disbursements	\$5 - \$25	5% - 14.3%	n/a	n/a	n/a

Strategic Policy

Legal Services

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Responses to Law Firm or Public Inquiries where Council authority or lawyer review required	Existing	This fee increase is proposed to reflect more of the actual time and costs associated with the cost of seeking Council approval and lawyer's time to review. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$530 plus disbursements	\$675 plus disbursements	\$145	27%	n/a	n/a	n/a
Official Documents or Statutory Requirement Documents	Existing	This fee increase is proposed to reflect more of the actual time and costs associated with the preparation of various types of agreements and documents. The fees remain consistent with other GTA municipalities such as Markham, Vaughan and Toronto.	\$125 plus disbursements	\$150 plus disbursements	\$25	20%	n/a	n/a	n/a
Committee of Adjustment	Existing	This increase is proposed for the same reasons as set above.	\$630 plus disbursements	\$675 plus disbursements	\$45	7.1%	n/a	n/a	n/a
Total							\$160,000	\$200,000	
Insurance rate for Facility Rentals	Existing	Insurance rates for Facility Rentals should be removed from General Fees & Charges By-law, as the Facility User Program is an insurance program offered by SUM Insurance through JLT Insurance Broker. It is offered to any user of City facility's at a group discounted rate. The City facilitates this program as a service to our residents who are not able to purchase the insurance at an affordable rate. The City only collect's the money on behalf of JLT; the whole amount is transferred to JLT.	Various		n/a	n/a	n/a	n/a	n/a

1-9

Land Development Services

Development and Design

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Advertising Fee	Existing	<p>Minimum charge for newspaper advertisement payable at the time of application submission to increase from \$1000.00 to \$2000.00. The balance where applicable is recovered at a later point in the process. The purpose of the increase is to recover the cost of the advertisement at an earlier point with a greater deposit.</p> <p>There is a corresponding recovery that is intended to offset the expense. We are not recommending any budget change due to the timing of ads as they are not contained with the same budget year in most cases.</p>	\$1,000 deposit	\$2,000 deposit	\$1,000	100%	\$11,000	\$21,000	\$0

1-10

Facilities and Property Management

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Nominal Sum Transaction Fee	Existing	No change to the fee is recommended. Only to include the provision that Non-Profit groups are exempt from this fee.	\$1,750 per file	\$1,750 per file	\$0	0%	\$8,750	\$8,750	\$0
Compliance Letters (Easements, Encroachments, Expropriation Inquiries)	Existing	It is recommended that the fee be increased to \$100 to align with similar charges for other City departments (e.g. T&W) and other municipalities (Town of Caledon, City of Toronto), and to reflect increased labour costs/inflation.	\$40 per municipal address	\$100 per municipal address	\$60	150%	\$200	\$200	\$300

Business Services

Finance

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast +/-
					\$	%			
Annual Budget CD	Existing	Reflects cost to prepare a CD of Budget.	\$10	\$15	\$5	50%	\$0	\$0	\$0
Copies of Cashed Cheques	Existing	This is no longer applicable and is being deleted.	\$30	\$0	\$0	0%	\$0	\$0	\$0

Legislative Services

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Cycling Advisory Committee - Cycling T-Shirt	New	Recommendation of the Cycling Advisory Committee (MCAC-0039-2012) and adopted by Council Resolution No. 0162-2012	None	\$12	\$12	100%	n/a	n/a	\$2,820
Cycling Advisory Committee - Cycling Jersey	New	Recommendation of the Cycling Advisory Committee (MCAC-0039-2012) and adopted by Council Resolution No. 0162-2012	None	\$60	\$60	100%	n/a	n/a	\$18,600

Parks and Forestry

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Street Tree Planting: Up to 60mm (2.5in.) calliper deciduous tree	Existing	Recovery of increased costs.	\$430	\$452	\$22	5%	revenue contributed to the reserve	\$200,300	\$10,000
Street Tree Planting: Up to 200cm (6.5 ft. height) coniferous tree	Existing	Recovery of increased costs.	\$455	\$478	\$23	5%	revenue contributed to the reserve	\$35,400	\$1,800
Forestry Section Administration Fee (applicable on Forestry Services provided within road allowance and By-law enforcement)	Existing	To recover increased administrative costs of services, administration fee will also pertain to work conducted in response to the contravention of By-laws.	\$330	\$347	\$17	5%	\$5,300	\$7,300	\$365
Replacement of existing street trees damaged or destroyed due to accident, construction activities or the unauthorized pruning or removal by third parties	Existing	Recovery of increased costs.	\$577	\$606	\$29	5%	revenue contributed to the reserve	\$10,400	\$500

Parks and Forestry

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Requested maintenance work on City owned trees	Existing	Recovery of increased costs.	Rate:	Rate:			\$40,000	\$40,000	\$2,000
			#1: \$326	#1: \$342	\$16	5%			
			#2: 580	#2: \$609	\$29	5%			
			#3: 616	#3: \$647	\$31	5%			
Tree Removal Permit	Existing	Recovery of increased costs.	\$320 for removal of up to 5 trees	\$336 for removal of up to 5 trees	\$16	5%	\$39,000	\$26,600	\$1,330
			\$71 for each additional tree	\$75 for each additional tree	\$4	5%			
			Maximum fee of \$1,433	Maximum fee of \$1,505	\$72	5%			



Corporate Report

Clerk's Files

BUDGET COMMITTEE

OCT 17 2012

Originator's
Files

DATE: September 28, 2012

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

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

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

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

**REPORT
SUMMARY:**

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

BACKGROUND:

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

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

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

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

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

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

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

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

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

ATTACHMENTS:

- Appendix 1: Comparison of Committee of Adjustment Fees & Charges
- Appendix 2: Amendments to Schedule 'A' of the Planning Act Processing Fees By-law



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

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

Comparison of Committee of Adjustment Fees & Charges

Appendix 1

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

(1) Addition/New Dwelling

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Minor Variance - Residential	Existing	Increasing the residential application fee by \$100 in 2013 for a total rate of \$700 for residential minor variance requests will assist in continuing to cover the anticipated cost of processing the applications by the Committee of Adjustment will reflect the anticipated cost of processing an application which will better meet the intent of the Planning Act Section 69(1).	\$600	\$700	\$ 100.00	16.6%	\$135,000	\$169,000	\$22,500
Minor Variance - All others	Existing	Increasing the Minor Variance- All others application fee by \$100 in 2013 for a total rate of \$800 for commercial/industrial minor variance requests will assist in continuing to cover the anticipated cost of processing the applications by the Committee of Adjustment and will reflect the anticipated cost of processing an application which will better meet the intent of the Planning Act Section 69(1).	\$800.00	\$975.00	\$ 175.00	21.8%	\$180,000	\$184,150	\$39,375
Consent - New Lot or Lot Addition	Existing	Increasing the Consent - New Lot or Lot Addition application fee by \$125 in 2013 for a total rate of \$2125 for Consent requests will assist in continuing to cover the anticipated cost of processing the applications by the Committee of Adjustment and will reflect the anticipated cost of processing an application which will better meet the intent of the Planning Act Section 69(1).	\$2,000.00	\$2,125.00	\$ 125.00	6.2%	\$90,000	\$146,000	\$5,625
Consent - Easement only	Existing	Increasing the Consent - Easement application fee by \$200 in 2013 for a total rate of \$1400 for Easement requests will assist in continuing to cover the anticipated cost of processing the applications by the Committee of Adjustment and will reflect the anticipated cost of processing an application which will better meet the intent of the Planning Act Section 69(1).	\$1,200.00	\$1,400.00	\$ 200.00	16.6%	\$6,000	\$13,200	\$1,000
Deferral Fee	New	This new fee is in response to the significant number of deferral requests we receive for applications per year (approximately 100) and the requirement to renotify the application regarding the next meeting date. The deferral fee will attempt to recoup mailing, printing and administrative costs to renotify an application that is deferred from it's scheduled meeting.	None	\$200	\$ 200.00		n/a	n/a	\$20,000

OCT 17 2012



Corporate Report

Clerk's Files

Originator's Files CD.21.DEV

DATE: September 19, 2012

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

FROM: Edward R. Sajecki
Commissioner of Planning and Building

SUBJECT: **Amendments to the *Planning Act* Processing Fees
and Charges By-law 53-12**

RECOMMENDATION: That By-law 53-12 be amended incorporating the recommended revisions as outlined in Appendix 1 attached to the Corporate Report dated September 19, 2012 from the Commissioner of Planning and Building entitled "Amendments to the *Planning Act* Processing Fees and Charges By-law 53-12."

**REPORT
HIGHLIGHTS:**

- Council approved By-law 53-12 on May 1, 2012 that adjusted fees in accordance with the recommendations of a comprehensive fee study. As such, no fee changes are being recommended at this time.
- Community Services is proposing a 5% increase for Tree Removal Permission.

BACKGROUND:

Each year the City undertakes a review of the fees and charges collected under the *Planning Act*, R.S.O. 1990, c.P.13, as amended. The *Planning Act* Processing Fees and Charges By-law includes fees for services and activities provided by all City departments in connection with the processing of planning related applications.

COMMENTS:

The Community Services Department is recommending a 5% fee increase to the existing Tree Removal Permission to offset the increased costs of reviewing applications and conducting site inspections in connection with requests for tree removal. The Planning and Building Department is recommending some wording changes for clarification purposes regarding application of fees. Council approved By-law 53-12 on May 1, 2012 as a result of a comprehensive fee study that adjusted fees in accordance with the recommendations from the study. As such, no fee changes are being recommended at this time.

FINANCIAL IMPACT:

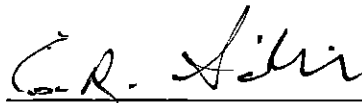
The revenues generated from the proposed changes to the fees and charges collected under the *Planning Act* will be included in the 2013 Budget.

CONCLUSION:

The proposed amendments to the *Planning Act* Processing Fees and Charges By-law for 2013 that are included in Appendix 1 will result in improved cost recovery.

ATTACHMENTS:

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



Edward R. Sajecki
Commissioner of Planning and Building

*Prepared By: Jack Hinton, Manager,
Financial and Customer Services*

**AMENDMENTS TO SCHEDULE "A" OF
THE PLANNING ACT FEES AND CHARGES BY-LAW**

Community Services Department

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2013 \$ Impact Forecast + / (-)
					\$	%	
Tree Removal Permission (through the review of Subdivision, Site Plan and Consent Applications)	Existing	Recovery of increased costs.	\$320 for removal of up to 5 trees	\$336 for removal of up to 5 trees	\$ 16	5%	\$1,330
			\$71 for each additional tree	\$75 for each additional tree	\$ 4	5%	
			Maximum fee of \$1,433	Maximum fee of \$1,505	\$ 72	5%	

3 - 3

Planning and Building Department

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2013 Forecast Actuals	2013 \$ Impact Forecast + / (-)
					\$	%			
P&B Notes: Maximum charge per application	Existing	Clarification that the applicable base fee is included in the maximum fee (By-law text change only)	N/A	N/A					
P&B Notes: Site Plan Control, for Infill Residential	Existing	Clarification for infill housing base fee (By-law text change only)	N/A	N/A					



Corporate Report

Clerk's File

BUDGET COMMITTEE

OCT 17 2012

Originator's
Files

MG.29.REP

DATE: September 19, 2012

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

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

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

RECOMMENDATION:

1. That the Transportation and Works Department fees and charges, as listed in Appendix 1 attached to the Corporate Report dated September 19, 2012 from the Commissioner of Transportation and Works entitled "Transportation and Works Fees and Charges By-law" be approved; and
2. That a by-law, effective January 1, 2013, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated September 19, 2012 from the Commissioner of Transportation and Works entitled "Transportation and Works Fees and Charges By-law" and that By-law 301-11 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 services.

On December 14, 2011, Council enacted the Transportation and Works Fees and Charges By-law 301-11, implementing the 2012 fees. This report sets out the proposed fee increases for 2013.

COMMENTS:

Transportation and Works fees and charges have been thoroughly 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 following is a summary of new fees being introduced for 2013:

Transportation Project Office & Business Services Division

- Paid Parking Administration Fee: fee for processing filming and construction permits, including permit refunds.

Engineering & Works: Development Construction

- Compliance Letters / Lawyer's Letters (no inspection): fee to cover the cost of required site inspections when responding to compliance and lawyer letters.
- Waiver of lot grading not covered by a Servicing Agreement (inspection required): fee to cover cost of site inspection for lot grading waiver not covered by a Servicing Agreement.
- Variance to Block Grading in Industrial / Commercial or Multiple Family areas after Approval of the Servicing Agreement: a new fee per request to replace variances by hectares.

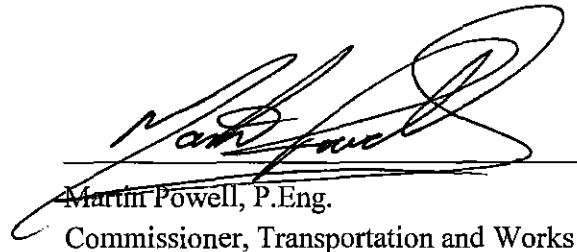
A number of house keeping changes to clarify or improve descriptions of fees or organize them in groupings for ease of reading are proposed. For example, a reference to the rates stated in the Traffic (Parking) By-law 555-00 is made for the fee "Occupying Paid Parking Spaces". There is no financial impact of these types of house keeping changes.

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

FINANCIAL IMPACT: The additional revenue being generated through the revised and new Transportation and Works fees and charges proposed in Appendix 1 has been accounted for in the 2013 departmental budget submission. For the most, the impact of the revised fees on the 2013 budget will be offset by increased costs. For new fees, it is estimated that the impact on the 2013 budget will be an additional \$11,400 in revenue. Proposed increases of existing fees are expected to generate an additional \$95,920 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.



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

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

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering & Works
Section: Development Construction

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Administration Fee (non-refundable) on Refundable Deposits	Existing	Change name from Administration Fee to "Administration/Inspection (non-refundable) pre-and post-construction inspections" to reflect purpose of fee. Move fee from TPO/Business Services to Development Construction to reflect appropriate section carrying out Inspection. Increase fee from \$100 to \$150 to cover costs of pre and post construction field inspections. This increase accounts for cost of mileage, use of vehicle and staff time plus time for administration such as counter and financial services. A minimum of two inspection is required, plus additional inspections as necessary.	\$100.00	\$150.00	\$50.00	50%	\$60,000	\$60,000	\$30,000
Compliance Letters/ Lawyer's Letters (no inspection)	Existing	Fee increase to cover increased costs. House Keeping: add "No inspection required"	\$110.00	\$115.00	\$5.00	5.5%	n/a	n/a	\$250
Compliance Letters/ Lawyer's Letters (inspection required)	New	New fee to cover cost of required site inspections when responding to Compliance/Lawyers Letters.	\$0.00	\$220.00	\$220.00	n.a.	n.a.	n.a.	\$5,500
Servicing Agreement Revisions / Engineering Drawings - Modifications After Approval of Servicing Agreement	Existing	Fee increase to cover increased costs.	\$500.00	\$525.00	\$50.00	5.0%	n.a.	n.a.	\$0
Environmental Compliance Inquiries (e.g. Drainage Act)	Existing	House Keeping: Remove fee as under Development Construction Section as the response requirement is handled by the Environmental Services Section.	\$110.00	n.a.	n.a.	n.a.	n.a.	n.a.	\$0
Residential Property - Lot Grading Deposit Release: Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection to release an unclaimed deposit.	Existing	Fee increase to cover increased costs. House Keeping: Modified description of item to include Commercial Property: "Commercial/Residential Property - Lot Grading Deposit Release: Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection to release an unclaimed deposit".	\$500.00	\$510.00	\$10.00	2.0%	n.a.	n.a.	\$50

4 - 4

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering & Works
Section: Development Construction

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Commercial Property - Lot Grading Clearance: Under the discretion of Development Construction and in absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection in order to provide clearance as it relates to a Financial Agreement.	Existing	House Keeping: Modified description of item to read: "Residential/Commercial Property - Lot Grading Clearance: Under the discretion of Development Construction and In the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection in order to provide lot grading clearance as it relates to a Financial Agreement"	\$500.00	\$510.00	\$10.00	2.0%	n.a.	n.a.	\$50
Lot Grading (Subdivision) Investigation: For non-compliance of approved grading plan, lands covered by Servicing Agreement: b) Second & Subsequent Inspections	Existing	Fee reduction to reflect the decrease in the size of developments	\$1,000.00	\$500.00	n.a.	n.a.	n.a.	n.a.	\$0
Lot Grading (Infill) Investigation: For non-compliance of approved grading plan, lands not covered by Servicing Agreement: b) Second & Subsequent Inspections	Existing	Fee increase to cover Increased costs.	\$50.00	\$55.00	\$5.00	10.0%	n.a.	n.a.	\$500
Variance Approval to Residential Lot Grading after Registration of Subdivision: a) Before building construction started	Existing	Fee increase to cover increased costs.	\$150.00 per request	\$155.00 per request	\$5.00	3.0%	n.a.	n.a.	\$100
Variance Approval to Residential Lot Grading after Registration of Subdivision: b) After building construction started	Existing	Fee increase to cover increased costs.	\$500.00 per request	\$510.00 per request	\$10.00	2.0%	n.a.	n.a.	\$50
Waiver of lot grading not covered by a Servicing Agreement	Existing	House Keeping: Add "Inspection Not Required" for clarification purposes	\$50.00	\$52.50	\$2.50	5.0%	n.a.	n.a.	\$0

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering & Works
Section: Development Construction

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Waiver of lot grading not covered by a Servicing Agreement - Inspection Required	New	New fee to cover cost of site inspection for lot grading waiver not covered by a Servicing Agreement.	n.a.	\$100.00	n.a.	n.a.	n.a.	n.a.	\$5,000
Variance to Block Grading in Industrial / Commercial of Multiple Family areas after Approval of the Servicing Agreement: a) 0 to 0.25 hectares (0 to 0.6 acres)	Existing	Delete Fee: As the result of development changes, variances are no longer reviewed with respect to hectares	\$500.00 per block	n.a.	n.a.	n.a.	n.a.	n.a.	\$0
Variance to Block Grading In Industrial / Commercial of Multiple Family areas after Approval of the Servicing Agreement: b) over 0.25 hectares to 0.50 hectares (over 0.6 acres to 1.2 acres)	Existing	Delete Fee: As the result of development changes, variances are no longer reviewed with respect to hectares	\$750.00 per block	n.a.	n.a.	n.a.	n.a.	n.a.	\$0
Variance to Block Grading in Industrial / Commercial of Multiple Family areas after Approval of the Servicing Agreement: c) over 0.50 (over 1.2 acres)	Existing	Delete Fee: As the result of development changes, variances are no longer reviewed with respect to hectares	\$1,000.00 per block	n.a.	n.a.	n.a.	n.a.	n.a.	\$0
Variance to Block Grading in Industrial / Commercial of Multiple Family areas after Approval of the Servicing Agreement: a) Before building construction commenced	New	New Fee to Replace Variances by Hectares: As the result of development changes, variance fees are reflective of grading design amendments pre-construction and post-construction.	n.a.	\$155.00 per request	n.a.	n.a.	n.a.	n.a.	\$100
Variance to Block Grading in Industrial / Commercial of Multiple Family areas after Approval of the Servicing Agreement: b) After building construction commenced	New	New Fee to Replace Variances by Hectares: As the result of development changes, variance fees are reflective of grading design amendments pre-construction and post-construction.	n.a.	\$510.00 per request	n.a.	n.a.	n.a.	n.a.	\$50

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering & Works
Section: Development Construction

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Inspection Fee for Site Plan and Building Permit Applications which require Grading Approvals	Existing	Fee increase to cover increased costs. House Keeping: To clarify, change description to "For Site Plan Applications"	\$500.00	\$510.00	\$10.00	2.0%	n/a	n/a	\$0

4-7

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works
Section: Traffic Engineering and Operations

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Access Modification Permit Application Fee (Non-refundable)	Existing	Increase to cover costs.	\$100.00	\$105.00	\$ 5.00	5.0%	N/A	N/A	\$1,500
Barricades / Cones	Existing	Delivery and pick-up of barricades/cones by City staff for special events not requiring permits (i.e. street parties). There is no charge if proponent picks up and returns barricades/cones. The proposed fee increase is to cover the average costs incurred for labour and equipment.	\$100	\$225	\$ 125.00	125.0%	N/A	N/A	\$500
Collision Data and Summary Reports a) 5-year Collision Diagram	Existing	Increase to cover costs.	\$100	\$105	\$ 5.00	5.0%	N/A	N/A	\$25
Collision Data and Summary Reports b) 5-year Detailed Collision Diagram	Existing	Increase to cover costs.	\$50	\$55	\$ 5.00	10.0%	N/A	N/A	\$25
Decorative Street Lights a) Modified Standard - Detached Home	Existing	Increase to cover costs.	\$150	\$160	\$ 10.00	6.6%	N/A	N/A	\$10
Decorative Street Lights b) Modified Standard - Semi-Detached Home	Existing	Increase to cover costs.	\$75	\$80	\$ 5.00	6.6%	N/A	N/A	\$5
Decorative Street Lights c) Decorative Standard - Detached Home	Existing	Increase to cover costs.	\$500	\$600	\$ 100.00	20.0%	N/A	N/A	\$100
Decorative Street Lights d) Decorative Standard - Semi-Detached Home	Existing	Increase to cover costs.	\$250	\$300	\$ 50.00	20.0%	N/A	N/A	\$50

4 - 8

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works
Section: Traffic Engineering and Operations

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Placement of Temporary Crossing Guard a) Set-up and removal of signs/markings	Existing	Increase to cover costs.	\$500	\$525	\$ 25.00	5.0%	N/A	N/A	\$25
Placement of Temporary Crossing Guard b) Crossing Guard charge	Existing	Increase to cover costs.	\$75	\$80	\$ 5.00	6.6%	N/A	N/A	\$5
Publication Distribution Boxes a) Annual Fee	Existing	Increase to cover costs.	\$50	\$55	\$ 5.00	10.0%	N/A	N/A	\$500
Publication Distribution Boxes b) Removal Fee	Existing	Increase to cover costs.	\$50	\$55	\$ 5.00	10.0%	N/A	N/A	\$25
Publication Distribution Boxes c) Installation Fee for Pad and Hitching Post - Pad up to 2 boxes	Existing	Increase to cover costs.	\$275	\$300	\$ 25.00	9.1%	N/A	N/A	\$500
Publication Distribution Boxes c) Installation Fee for Pad and Hitching Post - Pad up to 4 boxes	Existing	Increase to cover costs.	\$185	\$200	\$ 15.00	8.1%	N/A	N/A	\$500
Road Occupancy Permit - Filming and Special Events	Existing	House Keeping: these two items have been combined to one item as the same charges apply to either Film or Special Event permit	N/A	N/A	N/A	N/A	N/A	N/A	\$0

4 - 9

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works
Section: Traffic Engineering and Operations

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Road Occupancy Permit - Filming and Special Events a) Permit Fee	Existing	Increase to cover costs.	\$300	\$310	\$ 10.00	3.3%	N/A	N/A	\$1,000
Road Occupancy Permit - Filming and Special Events b) Advanced Road Closure Signage	Existing	Increase to cover costs.	\$300	\$310	\$ 10.00	3.3%	N/A	N/A	\$1,000
Road Occupancy Permit - Filming and Special Events c) Fee for Street Banners...	Existing	Increase to cover costs.	\$100	\$105	\$ 5.00	5.0%	N/A	N/A	\$25
Road Occupancy Permit - Filming and Special Events d) Fee for Pole Banner...	Existing	Increase to cover costs.	\$20	\$25	\$ 5.00	20.0%	N/A	N/A	\$25
Traffic Counts a) Single Location 8-hour Turning Movement Count	Existing	Increase to cover costs.	\$50	\$55	\$ 5.00	10.0%	N/A	N/A	\$1,500
Traffic Counts b) Annual 8-hour Count - All Locations, Electronic Format (ASCII text)	Existing	Increase to cover costs.	\$500	\$525	\$ 25.00	5.0%	N/A	N/A	\$50
Traffic Counts c) Single Location 24-hour Count with Hourly Breakdown	Existing	Increase to cover costs.	\$25	\$30	\$ 5.00	20.0%	N/A	N/A	\$500
Traffic Counts d) Summary Report - All 24-hour Locations	Existing	Increase to cover costs.	\$50	\$55	\$ 5.00	10.0%	N/A	N/A	\$25

4 - 10

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works
Section: Traffic Engineering and Operations

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Traffic Counts e) Summary Map - All 24-hour Locations	Existing	Increase to cover costs.	\$50	\$55	\$ 5.00	10.0%	N/A	N/A	\$25
Traffic Counts f) Historical Summary Report - Single Location	Existing	Increase to cover costs.	\$75	\$80	\$ 5.00	6.6%	N/A	N/A	\$25
Traffic Signal Equipment Damage Reinstatement a) \$3,000.00 or less	Existing	Housekeeping: Remove "Damage caused by third party". Information is not required and is confusing. No change to fee.	Direct Cost plus administration fee	Direct Cost plus administration fee	\$ 0.00	0.0%	N/A	N/A	\$0
Traffic Signal Equipment Damage Reinstatement b) Greater than \$3,000.00	Existing	Housekeeping: Remove "Damage caused by third party". Information is not required and is confusing. No change to fee.	Direct Cost plus \$300.00 administration fee	Direct Cost plus \$300.00 administration fee	\$ 0.00	0.0%	N/A	N/A	\$0

4-11

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works
Section: Works Maintenance and Operations - Maintenance Contracts

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast + / (-)
					\$	%			
Culvert Removal	Existing	To offset increased staff and equipment/operating costs	\$100.00 per metre (min. charge \$500.00)	\$110.00 per metre (min. charge \$550.00)	\$10.00 \$50.00	10.00% 10.00%	n/a	n/a	\$2,000
Culvert Installations and Extensions (including headwalls)	Existing	To offset increased staff and equipment/operating costs, which also include restoration	\$250.00 per metre (min. charge \$500.00)	\$350.00 per metre (min. charge \$1000.00)	\$100.00 \$500.00	40.00% 200.00%	n/a	n/a	\$5,000
Curb Cuts (does not include any work on the boulevard)	Existing	To offset increased staff and equipment/operating costs	\$50.00 per metre (min. charge of \$100.00)	\$55.00 per metre (min. charge of \$110.00)	\$5.00 \$10.00	10.00% 10.00%	n/a	n/a	\$500
Curb Improvements (rolled curb, pre-cast curb replacement)	Existing	To offset increased staff and equipment/operating costs	\$50.00 per metre (min. charge of \$100.00)	\$55.00 per metre (min. charge of \$110.00)	\$5.00 \$10.00	10.00% 10.00%	n/a	n/a	\$200
Curb Installations/Reinstatements	Existing	a) Standard Curb To offset increased staff and equipment/operating costs	\$120.00 per metre (min. charge \$500.00)	\$125.00 per metre (min. charge of \$520.00)	\$5.00 \$20.00	4.16% 4.00%	n/a	n/a	\$2,000
Curb Installations/Reinstatements	Existing	b) Heavy Duty Curb To offset increased staff and equipment/operating costs	\$135.00 per metre (min. charge \$500.00)	\$140.00 per metre (min. charge \$520.00)	\$5.00 \$20.00	3.70% 4.00%	n/a	n/a	\$1,000
Roadway Damage Reinstatement (caused by third party)	Existing	To offset increased staff and equipment/operating costs House Keeping: for clarification, include in description: "damages caused by third party (i.e. vehicle accident restoration)	Direct Cost plus \$300.00 Administration Fee	Direct Cost plus \$310.00 Administration Fee	\$10.00	3.33%	n/a	n/a	\$1,000
Utility Road Cut Repairs (i.e. Road Occupancy Permit, Lot Grading, Municipal Services Protection)	Existing	House Keeping: remove item as it is already covered in "Cost Recovery for all other works carried out by the Works Maintenance and Operations Section"	Actual cost plus 25% admin. Charge	n/a	\$0.00	0.00%	n/a	n/a	n/a
Cost Recovery	Existing	House Keeping: for ease of reading and clarification, all other Works and Maint. Operations recovery fees that are not specified as line items in the Fees & Charges By-law are now covered under this heading.	Direct Cost plus Administration Fee, Refer to Schedule B	Direct Cost plus Administration Fee, Refer to Schedule B	\$0.00	0.00%	n/a	n/a	n/a
Sidewalk Installations	Existing	a) Residential Sidewalk To offset increased staff and equipment/operating costs	\$135.00 per m ² (min. charge \$500.00)	\$140.00 per m ² (min. charge \$520.00)	\$5.00 \$20.00	3.7% 4.00%	n/a	n/a	\$1,500
Sidewalk Installations	Existing	b) Industrial/Commercial Sidewalk To offset increased staff and equipment/operating costs	\$150.00 per m ² (min. charge \$500.00)	\$155.00 per m ² (min. charge \$520.00)	\$5.00 \$20.00	3.33% 4.00%	n/a	n/a	\$500
Splash Pad Removal and/or Installation	Existing	To offset increased staff and equipment/operating costs	\$90.00 per m ² (min. charge \$500.00)	\$93.00 per m ² (min. charge \$520.00)	\$3.00 \$20.00	3.33% 4.00%	n/a	n/a	\$500
Shopping Cart Storage Fee	Existing	To offset increased staff and equipment/operating costs	\$50.00 per cart	\$52.00 per cart	\$2.00	4.00%	n/a	n/a	\$100

Service Area: Roads, Storm Drainage and Water Courses
Division: Engineering and Works
Section: Works Maintenance and Operations - Maintenance Contracts

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Culvert Removal Culvert Installations and Extensions Curb Cuts Curb Improvements Curb Installation/ Reinstatements Sidewalk Installations Splash Pad Removal and/or Installation	Existing	House Keeping: for ease of reading and clarification, all fees associated with works under Access Modification Permit and Municipal Services Protection Deposit have been consolidated under one heading: "Unit rates applied to works carried out in conjunction with Access Modification Permits and Municipal Service Protection Deposits"	(min. charge \$500.00)	n/a	\$0.00	0.00%	n/a	n/a	\$0

4-13

Service Area:

Roads, Storm Drainage and Water Courses

Division

Engineering and Works

Appendix 1

Section:

Works Maintenance and Operations - Maintenance Standards and Permits

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Road Occupancy Permit - General: b) Mobile Crane	Existing	To offset increased staff and equipment/operating costs	\$300.00 per day per permit	\$310.00 per day per permit	\$10.00	3.33%	\$9,300.00	\$9,300.00	\$310.00
Road Occupancy Permit - General: c) Construction	Existing	To offset increased staff and equipment/operating costs	\$300.00 per permit	\$310.00 per permit	\$10.00	3.33%	\$33,848.00	\$33,848.00	\$1,127.00
Road Occupancy Permit - Special Provision re Complex Construction ("Schedule A")	Existing	To offset increased staff and equipment/operating costs	\$4,000.00 per permit	\$4,150.00 per permit	\$150.00	3.75%	\$12,000.00	\$12,000.00	\$450.00
Road Occupancy Permit - Special Provision a) Encroachment Enclosure Fee (hoarding, fencing, etc.)	Existing	To offset increased staff and equipment/operating costs	\$2.00 per square metre per month	\$2.10 per square metre per month	\$0.10	5.00%	\$25,000.00	\$25,000.00	\$1,250.00
Road Occupancy Permit - Special Provision b) Dewatering Fee	Existing	To offset increased staff and equipment/operating costs	\$150.00 per month	\$155.00 per month	\$5.00	3.33%	\$2,500.00	\$2,500.00	\$83.00
Road Occupancy Permit - Special Provision c) Aerial Crane Trespass	Existing	To offset increased staff and equipment/operating costs	\$17.00 per day	\$17.50 per day	\$0.50	2.94%	\$18,408.00	\$18,408.00	\$541.00
Road Occupancy Permit - Special Provision d) Revision/Extension to Existing Permit	Existing	To offset increased staff and equipment/operating costs	\$2,000.00 per revision /extension	\$2,050.00 per revision /extension	\$50.00	2.50%	\$4,000.00	\$4,000.00	\$100.00
Road Occupancy Permit - Connections a) Sanitary Sewer - Road Cut Inspection	Existing	To offset increased staff and equipment/operating costs	\$380.00 per connection	\$390.00 per connection	\$10.00	2.63%	\$15,333.00	\$15,333.00	\$403.00

4 - 14

Service Area:

Roads, Storm Drainage and Water Courses

Division

Engineering and Works

Appendix 1

Section:

Works Maintenance and Operations - Maintenance Standards and Permits

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Road Occupancy Permit - Connections b) Water - Road Cut Inspection	Existing	To offset increased staff and equipment/operating costs	\$380.00 per connection	\$390.00 per connection	\$10.00	2.63%	\$15,333.00	\$15,333.00	\$403.00
Road Occupancy Permit - Connections c) Storm Sewer - Road Cut Inspection	Existing	To offset increased staff and equipment/operating costs	\$600.00 per connection	\$620.00 per connection	\$20.00	3.33%	\$8,000.00	\$8,000.00	\$266.00
Road Occupancy Permit - Connections d) Water/Sanitary (Regional) and Storm (Municipal) in the same trench - Road Cut Inspection	Existing	To offset increased staff and equipment/operating costs	\$600.00 per connection	\$620.00 per connection	\$20.00	3.33%	\$8,000.00	\$8,000.00	\$266.40
Excess Load Moving Permit a) Single move - one vehicle	Existing	To offset increased staff and equipment/operating costs	\$112.00 per permit	\$115.00 per permit	\$3.00	2.68%	\$6,500.00	\$6,500.00	\$174.00
Excess Load Moving Permit b) Single move - each additional vehicle	Existing	To offset increased staff and equipment/operating costs	\$51 per vehicle	\$53 per vehicle	\$2.00	3.92%	\$308.00	\$308.00	\$12.00
Excess Load Moving Permit c) Annual permit	Existing	To offset increased staff and equipment/operating costs	\$300.00 per permit	\$310.00 per permit	\$10.00	3.33%	\$11,000.00	\$11,000.00	\$366.00
Excess Load Moving Permit d) Superload - single move (over 120,000 kg)	Existing	To offset increased staff and equipment/operating costs	\$545.00 per permit	\$560.00 per trip	\$15.00	2.75%	\$4,000.00	\$4,000.00	\$111.00
PUCC circulations - all applicants: a) Single installation on each street, 300 metres or less	Existing	To offset increased staff and equipment/operating costs	\$447.00 per street	\$460.00 per street	\$13.00	2.90%	\$20,000.00	\$20,000.00	\$580.00

4 - 15

Service Area:

Roads, Storm Drainage and Water Courses

Division

Engineering and Works

Appendix 1

Section:

Works Maintenance and Operations - Maintenance Standards and Permits

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
PUCC circulations - all applicants: b) Single installation on each street, greater than 300 metres	Existing	To offset increased staff and equipment/operating costs	\$447.00 per street plus \$.035 per metre on a distance over 300m	\$460.00 per street plus \$.036 per metre on a distance over 300m	\$0.01	2.86%	\$36,280.00	\$36,280.00	\$1,039.00

Service Area: Regulatory Services
Division Enforcement
Section: Compliance and Licensing

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact + / (-)
					\$	%			
Liquor Licence Approval Application	Existing	Change in process resulting in higher costs.	\$54.00	\$60	\$ 6.00	11.11%	\$12,900	\$12,900	\$834
Pool Enclosure Compliance Letter	Existing	Change in process resulting in higher costs.	\$289.00	\$300	\$ 11.00	3.81%			
General Enforcement Verification Letter	Existing	Increase to cover costs	\$59.00	\$61	\$ 2.00	3.39%			
Enforcement Compliance Letter - Inspection Required	Existing	Increase to cover costs	\$289.00	\$300	\$ 11.00	3.81%			
Property Standards Appeal	Existing	Increase to cover costs	\$392.00	\$425	\$ 33.00	8.42%			
Noise Exemption Request	Existing	Increase to cover costs	\$160.00	\$180	\$ 20.00	12.50%			
Fence Exemption Request	Existing	Increase to cover costs	\$213.00	\$225	\$ 12.00	5.63%			
Inspection of property and building(s) after notification from police of a grow house operation	Existing	Increase to cover costs	\$558.00	\$575	\$ 17.00	3.05%			
Pool Enclosure Certificate of Compliance Verification Letter	Existing	Increase to cover costs	\$59.00	\$61	\$ 2.00	3.39%	\$41,200	\$41,200	\$1,397

Service Area:
Division
Section:

Regulatory Services
Enforcement
Mobile Licensing

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
					Licence Confirmation	Existing			Increase to cover costs
Robbery Prevention Course (3 hrs) municipalities other than the City of Mississauga	Existing	Increase to cover costs	\$54.00	\$56	\$2.00	3.70%	\$323,600	\$323,600	\$16,779
Taxi Exam Tutorial	Existing	Increase to cover costs	\$54.00	\$60	\$6.00	11.11%	\$24,000	\$24,000	\$2,667

Service Area: Regulatory Services
Division Enforcement
Section: Parking Enforcement

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact
					\$	%			+ / (-)
Private Security Officer Training	Existing	Increase to cover costs	\$88.00	\$91	\$3.00	3.41%	\$31,400	\$31,400	\$1,550
Towing Administrative Fee - Car	Existing	Increase to cover costs	\$31.00	\$32	\$1.00	3.23%			
Towing Administrative Fee - Heavy Vehicle	Existing	Increase to cover costs	\$46.00	\$48	\$2.00	4.35%			
Charge for Non-Returned Ticket Books (per book)	Existing	Increase to cover costs	\$27.00	\$28	\$1.00	3.70%			
Request to withdraw Parking Infraction Notice	Existing	Increase to cover costs	\$10.00	\$11	\$1.00	10.00%			
Consideration Permit - Residential	Existing	Increase to cover costs	\$54.00	\$56	\$2.00	3.70%	\$15,000	\$15,000	\$556
Consideration Permit - Commercial	Existing	Increase to cover costs	\$108.00	\$112	\$4.00	3.70%			

Service Area:
Division
Section:

Regulatory Services
Enforcement
Animal Services

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast + / (-)
					\$	%			
Dangerous Dog Sign	Existing	Increase to cover costs	\$30.00	\$31.00	\$ 1.00	3.33%	\$6,300	\$6,300	\$310
Animal Trap - rent - per day	Existing	Increase to cover costs	\$10.00	\$11.00	\$ 1.00	10.00%			
Animal Trap - Refundable Deposit (deposit is not refunded if trap is lost or damaged)	Existing	Increase to cover costs	\$100.00	\$103.00	\$ 3.00	3.00%			
Animal Pick up charge	Existing	Increase to cover costs	\$50.00	\$52.00	\$ 2.00	4.00%			
Emergency Animal Pick Up Service Charge	Existing	Increase to cover costs	\$75.00	\$78.00	\$ 3.00	4.00%			
Wildlife removed from trap	Existing	Increase to cover costs	\$50.00	\$52.00	\$ 2.00	4.00%			
Wildlife removed from house	Existing	Increase to cover costs	\$50.00	\$52.00	\$ 2.00	4.00%			
Non-Resident Fee - in addition to regular fees	Existing	Increase to cover costs	\$50.00	\$52.00	\$ 2.00	4.00%			
Cat Boxes	Existing	Increase to cover costs	\$5.00	\$5.50	\$ 0.50	10.00%			
Microchip	Existing	Increase to cover costs	\$30.00	\$47.00	\$ 17.00	56.67%			
Appeal under By-law 948-80, as amended - muzzling of vicious dogs	Existing	Increase to cover costs	\$334.00	\$345.00	\$ 11.00	3.29%			
Owner Surrender Cat	Existing	Increase to cover costs	\$50.00	\$52.00	\$ 2.00	4.00%	\$70,000	\$70,000	\$2,823
Owner Surrender Dog under 50 lbs	Existing	Increase to cover costs	\$75.00	\$78.00	\$ 3.00	4.00%			
Owner Surrender Dog 50 - 75 lbs	Existing	Increase to cover costs	\$100.00	\$103.00	\$ 3.00	3.00%			
Owner Surrender Dog over 75 lbs	Existing	Increase to cover costs	\$150.00	\$155.00	\$ 5.00	3.33%			
Owner Surrender unlicensed Dog/Cat	Existing	Increase to cover costs	\$40.00	\$42.00	\$ 2.00	5.00%			
Owner Surrender Cat Litter	Existing	Increase to cover costs	\$40.00	\$52.00	\$ 12.00	30.00%			
Owner Surrender Dog Litter	Existing	Increase to cover costs	\$75.00	\$103.00	\$ 28.00	37.33%			
Miscellaneous Surrender	Existing	Increase to cover costs	\$20.00	\$21.00	\$ 1.00	5.00%			
Special Cremations - Dogs	Existing	Increase to cover costs	\$125.00	\$130.00	\$ 5.00	4.00%			
Special Cremations - Cats	Existing	Increase to cover costs	\$100.00	\$105.00	\$ 5.00	5.00%			

Service Area:
Division
Section:

Regulatory Services
Enforcement
Animal Services

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast +/-
					\$	%			
Quarantine - per day	Existing	Increase to cover costs	\$25.00	\$26.00	\$ 1.00	4.00%	\$2,600	\$2,600	\$104
Dog Adoption cost includes: Vaccines, de-worming (\$50.00); Microchip (\$47); Spay/neuter (where applicable(\$55)	Existing	Increase to cover costs	\$130.00	\$152.00	\$ 22.00	16.92%	\$31,500	\$31,500	\$2,094
Dog Adoption; if spaying or neutering is not required	Existing	Increase to cover costs	\$80.00	\$98.00	\$ 18.00	22.50%			
Cat Adoption - Cost includes: Vaccines, de-worming (\$30); Microchip (\$47); Spay/neuter (where applicable (\$29); Cat Box (\$5.50)	Existing	Increase to cover costs	\$90.00	\$111.50	\$ 21.50	23.89%			
Cat Adoption if spaying or neutering is not required	Existing	Increase to cover costs	\$65.00	\$83.00	\$ 18.00	27.69%			
Miscellaneous Adoptions - Gerbils, rats, hamsters, degus	Existing	Increase to cover costs	\$5.00	\$6.00	\$ 1.00	20.00%			
Miscellaneous Adoptions - Rabbits, guinea pigs, chinchillas	Existing	Increase to cover costs	\$10.00	\$11.00	\$ 1.00	10.00%			
Miscellaneous Adoptions - Budgies, Finch, Canaries	Existing	Increase to cover costs	\$15.00	\$16.00	\$ 1.00	6.67%			
Miscellaneous Adoptions - Cockatiels, lovebirds	Existing	Increase to cover costs	\$25.00	\$26.00	\$ 1.00	4.00%			
Miscellaneous Adoptions - Parrots	Existing	Increase to cover costs	\$100.00	\$105.00	\$ 5.00	5.00%			
Per Diem Shelter Rate	Existing	Increase to cover costs	\$25.00	\$26.00	\$ 1.00	4.00%			

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation Infrastructure Planning
Section: Development Engineering

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 Impact Forecast
					\$	%			+ / (-)
Street Name Change	Existing	Allowance for general fee increase to reflect base operating cost increase	\$1,500	\$1,550	\$50	3.3%	\$1,500	\$1,500	\$50

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

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 Impact Forecast
					\$	%			+ / (-)
Environmental Compliance Inquiries	Existing	Allowance for general fee increase to reflect base operating cost increase	\$110	\$112	\$2	2.0%	\$14,500	\$3,500	\$70
Rainfall Data	Existing	Allowance for general fee increase to reflect base operating cost increase	\$20/month/station	\$20/month/ station	\$0	0.0%			
			\$200/year/ station	\$205/year/ station	\$5	2.5%			

4-23

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

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 Impact Forecast
					\$	%			+ / (-)
Erosion and Sediment Control Permit	Existing	Allowance for general fee increase to reflect base operating cost increase	\$125 for Site less than 1 ha.	\$128 for Site less than 1 ha.	\$3	2.4%			
			\$700 + \$45/ha for Site 1 ha. or greater	\$715 + \$46/ha for Site 1 ha. or greater	\$5+ \$1	2%+2%			
Erosion and Sediment Control Permit Renewal fee upon expiry of original permit. Renewal fee valid for 6 months/180 days	Existing	Allowance for general fee increase to reflect base operating cost increase	\$80 per ext. for site less than 1.0 hectares	\$82 per ext. for site less than 1.0 hectares	\$2	2.5%	\$55,000	\$20,000	\$400
			\$250 per ext. for site 1.0 hectares to less than 5.0 hectares	\$255 per ext. for site 1.0 hectares to less than 5.0 hectares	\$5	2.0%			
			\$350 per ext. for site 5.0 hectares to less than 20.0 hectares	\$357 per ext. for site 5.0 hectares to less than 20.0 hectares	\$7	2.0%			
			\$400 per ext. for site 20.0 hectares or greater	\$408 per ext. for site 20.0 hectares or greater	\$8	2.0%			

4 - 24

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

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 Impact Forecast
					\$	%			+ / (-)
Storm Sewer Connection Approval	Existing	Allowance for general fee increase to reflect base operating cost increase	\$125	\$128	\$3	2.4%	\$7,500	\$900	\$22
Stormwater Management Report Review and Approval	Existing	Remove fee for 2013.	\$250	n.a.	n.a.	n.a.	\$3,000	\$0	\$0

4 - 25

Service Area: Roads, Storm Drainage and Water Courses
Division: Transportation and Infrastructure Planning
Section: Transportation Asset Management

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Request for Forecast of Ultimate Street Data (Traffic Volumes, ROW, Truck %, etc)	Existing	Allowance for fee increase to reflect base operating cost increases.	\$155	\$160	\$5.00	3.2%	\$5,400	\$6,000	\$192
Bike Lane/Route Signs	Existing	Change required for clarification to add statement that "This fee is applicable to all proposed development and re-development applications where Transportation Asset Management review is involved". Increase to fee required to reflect actual cost per sign.	\$200 per sign	\$250 per sign	\$50.00	25.0%	\$6,000	\$7,000	\$1,750

Service Area:
Division
Section:

Roads, Storm Drainage and Water Courses
TPO/Business Services
Geomatics

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
C01 - Assigning New Civic Address	Existing	Process reviewed	\$60.00	\$62.00	\$ 2.00	3.3%	\$8,000	\$8,000	\$267
C02 - Change of Municipal Address Request by Owner	Existing	Process reviewed - convenience item not subject to minimum increase	\$600.00	\$650.00	\$ 50.00	8.3%	\$4,000	\$4,000	\$333
C03 - Change of Municipal Address Request Condo or property with 2-10 Units per parcel	Existing	Variation to cover large private condominiums	\$110.00	\$115.00	\$ 5.00	4.5%	\$500	\$500	\$23
C04 - Change of Municipal Address Request Condo or property with 11-50 Units per parcel	Existing	Variation to cover large private condominiums	\$165.00	\$175.00	\$ 10.00	6.1%	\$750	\$750	\$45
C05 - Change of Municipal Address Request Condo or property with 50+ Units per parcel	Existing	Variation to cover large private condominiums	\$275.00	\$290.00	\$ 15.00	5.5%	\$1,000	\$1,000	\$55
C06 - Lifting of 0.3m Reserve	Existing	Minimum increase Note: Additional charges apply: please see the list of Legal Services Fees in Schedule "A" to the City's General Fees and Charges By-law or contact Legal Services for details	\$575.00	\$600.00	\$ 25.00	4.3%	\$2,000	\$2,000	\$87
C07 - Minimum Charge	Existing	Process reviewed	\$75.00	\$80.00	\$ 5.00	6.7%	\$1,000	\$1,000	\$67
C08 - Survey Field Note Search Request	Existing	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.	\$150.00	\$160.00	\$ 10.00	6.7%	\$0	\$0	\$750
C09 - Survey Field Note Copies Per Location	Existing	Per location charge to copy and email relevant survey field notes found in a search - C08	\$75.00	\$85.00	\$ 10.00	13.3%	\$0	\$0	\$750
Digital Products									
D01 - City Street Index (Listing)	Existing	Process reviewed	\$70.00	\$72.00	\$ 2.00	2.9%	\$0	\$0	\$0
D02 - City Street Index (Vector)	Existing	Process reviewed	\$70.00	\$72.00	\$ 2.00	2.9%	\$0	\$0	\$0
D03 - City Street Map (Vector - all Roads)	Existing	Process reviewed	\$210.00	\$215.00	\$ 5.00	2.4%	\$0	\$0	\$0

4 - 27

Service Area:
Division
Section:

Roads, Storm Drainage and Water Courses
TPO/Business Services
Geomatics

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
D04 - City Street Map (Vector - Major Roads)	Existing	Process reviewed	\$100.00	\$103.00	\$ 3.00	3.0%	\$0	\$0	\$0
D05 - City Street Map (Vector - Local Roads)	Existing	Process reviewed	\$100.00	\$103.00	\$ 3.00	3.0%	\$0	\$0	\$0
D06 - City Street Map (Vector - Single Line)	Existing	Process reviewed	\$100.00	\$103.00	\$ 3.00	3.0%	\$0	\$0	\$0
D07 - Street Centre Line Network (Vector +Address export)	Existing	Minimum increase	\$5,750.00	\$5,925.00	\$ 175.00	3.0%	\$0	\$0	\$0
D08 - Street Centre Line Network (Vector - address only)	Existing	Process reviewed	\$1,800.00	\$1,850.00	\$ 50.00	2.8%	\$1,800	\$1,800	\$50
D09 - Property Mapping (Vector - per sq km)	Existing	Process reviewed	\$220.00	\$227.00	\$ 7.00	3.2%	\$1,000	\$1,000	\$32
D10 - Topographic Mapping (Vector - per sq km)	Existing	Process reviewed	\$125.00	\$129.00	\$ 4.00	3.2%	\$600	\$600	\$19
D11 - Elevation Model or 3d Contours (Vector - per sq km)	Existing	Process reviewed	\$45.00	\$48.00	\$ 3.00	6.7%	\$100	\$100	\$7
D12 - Orthometric Imagery (Raster - per sq km \$20,000 complete)	Existing	Process reviewed	\$120.00	\$130.00	\$ 10.00	8.3%	\$400	\$400	\$33
D13 - Aerial Imagery by Frame (Raster - 1954 to present)	Existing	Process reviewed	\$30.00	\$33.00	\$ 3.00	10.0%	\$120	\$120	\$12
D14 - Engineering Drawings (Raster)	Existing	Process reviewed	\$30.00	\$32.00	\$ 2.00	6.7%	\$120	\$120	\$8
D15 - Engineering Drawings (Vector - limited availability)	Existing	Process reviewed	\$30.00	\$32.00	\$ 2.00	6.7%	\$0	\$0	\$0
D16 - Storm Sewer Network (Vector)	Existing	Minimum increase	\$575.00	\$590.00	\$ 15.00	2.6%	\$0	\$0	\$0
D17 - Custom extraction or conversion (Service) per hr	Existing	Process reviewed	\$75.00	\$80.00	\$ 5.00	6.7%	\$450	\$450	\$30
D18 - CDR media and handling (Media per CD)	Existing	Minimum increase	\$12.00	\$12.50	\$ 0.50	4.2%	\$48	\$48	\$2
D19 - DVD media and handling (Media per DVD)	Existing	Minimum increase	\$12.00	\$12.50	\$ 0.50	4.2%	\$48	\$48	\$2

4 - 28

Service Area:
Division
Section:

Roads, Storm Drainage and Water Courses
TPO/Business Services
Geomatics

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
D20 - Official Plan Schedules (Mississauga Plan - by set)	Existing	Process reviewed	\$240.00	\$250.00	\$ 10.00	4.2%	\$0	\$0	\$0
D21 - Official Plan District Land Use Maps (Mississauga Plan)	Existing	Process reviewed	\$240.00	\$250.00	\$ 10.00	4.2%	\$0	\$0	\$0
D22 - Planning Data Sets (NAS, Existing land use etc.) MIN by set	Existing	Process reviewed	\$100.00	\$105.00	\$ 5.00	5.0%	\$0	\$0	\$0
D22 - Planning Data Sets (NAS, Existing land use etc.) MAX by set	Existing	Process reviewed	\$235.00	\$245.00	\$ 10.00	4.3%	\$0	\$0	\$0
D23 - City Parks Layer (Vector)	Existing	Process reviewed	\$200.00	\$205.00	\$ 5.00	2.5%	\$0	\$0	\$0
D24 - City Trails Network (Vector)	Existing	Process reviewed	\$200.00	\$205.00	\$ 5.00	2.5%	\$0	\$0	\$0
D25 - 3D Building Extrusions (Residential/light commercial) per sq/km	Existing	Process reviewed	\$600.00	\$620.00	\$ 20.00	3.3%	\$1,000	\$1,000	\$33
D26 - 3D Building Extrusions (Core areas) per sq/km	Existing	Process reviewed	\$1,200.00	\$1,250.00	\$ 50.00	4.2%	\$1,200	\$1,200	\$50
Paper Products									
P01 - City Base Map - no overlay (50" B&W)	Existing	Process reviewed	\$22.50	\$23.00	\$ 0.50	2.2%	\$45	\$45	\$1
P02 - City Street Map - with Overlays (50" B&W)	Existing	Process reviewed	\$22.50	\$23.00	\$ 0.50	2.2%	\$45	\$45	\$1
P03 - City Street Map - with overlays (50" Colour)	Existing	Process reviewed	\$27.50	\$28.50	\$ 1.00	3.6%	\$55	\$55	\$2
P04 - City Street Map - N & S halves/priced each (50" B&W)	Existing	Process reviewed	\$22.50	\$23.00	\$ 0.50	2.2%	\$45	\$45	\$1
P05 - Street Guide Book (B&W)	Existing	Minimum increase	\$13.00	\$13.50	\$ 0.50	3.8%	\$1,200	\$1,200	\$46
P06 - Property Maps - selectable scales (36" B&W)	Existing	Process reviewed	\$22.50	\$23.00	\$ 0.50	2.2%	\$45	\$45	\$1
P07 - Street, Property, Topographic, Orthometric or Aerial (B&W to 11x17, Colour to 8x14)	Existing	Process reviewed	\$14.00	\$15.00	\$ 1.00	7.1%	\$28	\$28	\$2

4 - 29

Service Area:
Division
Section:

Roads, Storm Drainage and Water Courses
TPO/Business Services
Geomatics

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
P08 - Street, Property, Topographic, Orthometric or Aerial (OCE B&W to 36")	Existing	Process reviewed	\$22.50	\$23.00	\$ 0.50	2.2%	\$45	\$45	\$1
P09 - Topographic Maps - selectable scales (B&W to 36")	Existing	Process reviewed	\$22.50	\$23.00	\$ 0.50	2.2%	\$45	\$45	\$1
P10 - Topographic & Property (B&W to 36")	Existing	Process reviewed	\$27.50	\$29.00	\$ 1.50	5.5%	\$55	\$55	\$3
P11 - Engineering Drawings (B&W to 36")	Existing	Process reviewed	\$10.00	\$11.00	\$ 1.00	10.0%	\$50	\$50	\$5
P12 - Registered Plans (B&W to 36")	Existing	Process reviewed	\$10.00	\$11.00	\$ 1.00	10.0%	\$20	\$20	\$2
P13 - Bench Mark Book (on-Line Free)	Existing	Process reviewed - Convenience item as self service is free	\$150.00	\$200.00	\$ 50.00	33.3%	\$0	\$0	\$0
P14 - Storm Sewer Book	Existing	Process reviewed	\$75.00	\$78.00	\$ 3.00	4.0%	\$150	\$150	\$6
P15 - Subdivision Book	Existing	Process reviewed	\$30.00	\$32.00	\$ 2.00	6.7%	\$90	\$90	\$6
P16 - Mounted Orthometric Image of City (High Gloss - Colour 50")	Existing	Process reviewed	\$525.00	\$560.00	\$ 35.00	6.7%	\$0	\$0	\$0
P17 - Orthometric Image of City (High Gloss - Colour 50")	Existing	Minimum increase	\$350.00	\$360.00	\$ 10.00	2.9%	\$350	\$350	\$10
P18 - Orthometric Image (Custom - 48x42)	Existing	Process reviewed	\$140.00	\$145.00	\$ 5.00	3.6%	\$140	\$140	\$5
P19 - Orthometric Image (Custom - less than 48x42)	Existing	Process reviewed	\$70.00	\$73.00	\$ 3.00	4.3%	\$140	\$140	\$6
P20 - Planning Application Locations (B&W to 36")	Existing	Process reviewed	\$20.00	\$21.00	\$ 1.00	5.0%	\$0	\$0	\$0
P21 - Planning Application Locations (B&W 11x17) each	Existing	Process reviewed	\$5.00	\$6.00	\$ 1.00	20.0%	\$0	\$0	\$0
P21 - Planning Application Locations (B&W 11x17) full set	Existing	Process reviewed	\$37.00	\$38.00	\$ 1.00	2.7%	\$0	\$0	\$0
P22 - Planning Application Locations (B&W 17x28) each	Existing	Process reviewed	\$5.00	\$6.00	\$ 1.00	20.0%	\$0	\$0	\$0
P22 - Planning Application Locations (B&W 17x28) full set	Existing	Process reviewed	\$100.00	\$104.00	\$ 4.00	4.0%	\$0	\$0	\$0
P23 - Zoning Maps (B&W 11x17) each	Existing	Process reviewed	\$5.00	\$6.00	\$ 1.00	20.0%	\$0	\$0	\$0

4 - 30

Service Area:
Division
Section:

Roads, Storm Drainage and Water Courses
TPO/Business Services
Geomatics

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
P23 - Zoning Maps (B&W 11x17) full set	Existing	Process reviewed	\$37.00	\$38.00	\$ 1.00	2.7%	\$74	\$74	\$2
P24 - Zoning Maps (B&W 17x28) each	Existing	Process reviewed	\$5.00	\$6.00	\$ 1.00	20.0%	\$50	\$50	\$10
P24 - Zoning Maps (B&W 17x28) full set	Existing	Process reviewed	\$125.00	\$130.00	\$ 5.00	4.0%	\$250	\$250	\$10
P25 - Official Plan Schedules	Existing	Process reviewed	\$10.00	\$11.00	\$ 1.00	10.0%	\$50	\$50	\$5
P26 - Official Plan District Land Use Maps (Colour)	Existing	Process reviewed	\$10.00	\$11.00	\$ 1.00	10.0%	\$50	\$50	\$5
P27 - Official Plan District/Secondary Plan Schedules (B&W)	Existing	Process reviewed	\$10.00	\$11.00	\$ 1.00	10.0%	\$50	\$50	\$5
P28 - Electoral District Maps by Riding (B&W 8x11)	Existing	Process reviewed	\$5.00	\$6.00	\$ 1.00	20.0%	\$25	\$25	\$5
P29 - City of Mississauga Municipal Wards (B&W 8x11)	Existing	Process reviewed	\$5.00	\$6.00	\$ 1.00	20.0%	\$25	\$25	\$5
P30 - City of Mississauga Individual Municipal Ward (B&W 8x11)	Existing	Process reviewed	\$15.00	\$16.00	\$ 1.00	6.7%	\$45	\$45	\$3
P31 - City of Mississauga Polling Subdivisions City Wide (SO)	Existing	Process reviewed	\$25.00	\$26.00	\$ 1.00	4.0%	\$75	\$75	\$3
P32 - City of Mississauga Polling Subdivisions Individual Wards (SO)	Existing	Process reviewed	\$20.00	\$21.00	\$ 1.00	5.0%	\$60	\$60	\$3
P33 - City Parks Map (Colour 36x44)	Existing	Process reviewed	\$25.00	\$26.00	\$ 1.00	4.0%	\$50	\$50	\$2
P34 - City Trails Map (Colour 36x44)	Existing	Process reviewed	\$25.00	\$26.00	\$ 1.00	4.0%	\$50	\$50	\$2
P35 - City Parks Map - by Ward (Colour 24x36)	Existing	Process reviewed	\$17.50	\$18.00	\$ 0.50	2.9%	\$35	\$35	\$1
P36 - Mississauga Multi Use Recreational Trail Study (Colour Document)	Existing	Process reviewed	\$75.00	\$78.00	\$ 3.00	4.0%	\$0	\$0	\$0
P37 - Individual Park Site Maps	Existing	Process reviewed	\$10.00	\$11.00	\$ 1.00	10.0%	\$10	\$10	\$1
P38 - Trails in Mississauga Walking & Cycling Guide	Existing	Process reviewed	\$10.00	\$11.00	\$ 1.00	10.0%	\$50	\$50	\$5

Service Area: Roads, Storm Drainage and Water Courses
Division TPO/Business Services

Appendix 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Paid Parking Administration Fee	New	Fee for processing filming and construction permits, including permit refunds	n.a.	\$25.00	n.a.	n.a.	n.a.	n.a.	\$750
Covering ("bagging") of Pay and Display Machine or Parking Meter	Existing	Fee increase to reflect increased labour costs	\$5.00 per machine/meter	\$5.50 per machine/meter	\$0.50	10%	n.a.	\$120	\$12
Removal of Pay and Display Parking Machine	Existing	Fee increase to reflect increased labour costs	\$80.00 per machine	\$85.00 per machine	\$5.00	6.3%	n.a.	\$160	\$10
Occupying Paid Parking Space for Construction, Filming or Commercial Vehicles	Existing	House Keeping: Include reference to Traffic (Parking) By-law 555-00 for clarification of rates	Hourly rate multiplied by the number of parking spaces used multiplied by the hours per day of use	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00	n.a.	n.a.	n.a.	n.a.	n.a.

OCT 17 2012



Corporate Report

Clerk's Files

Originator's
Files

MG.29.REP

DATE: September 26, 2012

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

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

SUBJECT: **2013 Road Occupancy, Lot Grading and Municipal Services
Protection Deposit By-law**

RECOMMENDATION: That By-law 300-11 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 September 26, 2012 and that this By-law shall be effective as of January 1, 2013.

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 300-11 has now taken place.

On December 14, 2011, Council enacted the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law 300-11 implementing the 2012 deposits.

COMMENTS:

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

For "Lot Grading Industrial – new construction", the deposit amount is no longer based on the acreage of the construction project; it is based on the type of building construction that is occurring.

Therefore, the description that refers to the size of lands and associated deposits should be removed and replaced with "a deposit amount of \$10,000 or as determined by Development Construction".

Other changes of a house keeping nature have been proposed to clarify the by-law and to reduce redundancy such as to remove the items: "Residential Property Lot Grading Deposit Release" and "Commercial Lot Grading Clearance" as these are fees which are covered in the Transportation and Works Fees and Charges By-law. Remove the item "Lot Grading Residential – new construction standard lot" as this is already covered in item "Lot Grading Residential -- new construction".

Other minor changes are also proposed to clarify the items shown in Schedule "A" and these changes do not change the stated deposit amounts.

The proposed changes will have no financial impact.

FINANCIAL IMPACT:

There will be no impact on the 2013 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 revised deposit and some housekeeping changes.

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

Deposit Name	Existing or New Deposit	Description of Change and Justification	2012 Current Deposit	2013 Proposed Deposit	Deposit Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Road Occupancy Permit - General b) Construction (e.g. bore holes, soils inspection, etc.)	Existing	House Keeping: Add "monitoring wells" for clarification purposes	\$1,000 to \$10,000 or as determined by Transportation and Works	\$1,000 to \$10,000 or as determined by Transportation and Works	\$0	0.0%	\$0	\$0	\$0
Residential Property Lot Grading Deposit Release: Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection to release an unclaimed deposit.	Existing	House Keeping: remove as this is a fee shown in Transportation and Works Fees and Charges By-law under "Commercial/Residential Property - Lot Grading Deposit Release"	As determined by Development Construction	As determined by Development Construction	\$0	0.0%	\$0	\$0	\$0
Commercial Property Lot Grading Clearance: Under the discretion of Development Construction and in the absence of a Final Lot Grading Certificate by a P.Eng or OLS, the City may perform an inspection in order to provide grading clearance as it relates to a Financial Agreement.	Existing	House Keeping: remove as this is a fee shown in Transportation and Works Fees and Charges By-law under "Commercial - Lot Grading Clearance"	As determined by Development Construction	As determined by Development Construction	\$0	0.0%	\$0	\$0	\$0
Lot Grading - Residential - new construction Standard Lot	Existing	House Keeping: remove as this deposit is shown under "Lot Grading Residential - new construction"	\$7,500 to \$10,000 or as determined by Development Construction	\$7,500 to \$10,000 or as determined by Development Construction	\$0	0.0%	\$0	\$0	\$0
Lot Grading - Industrial - new construction a) Up to one acre (0.41 hectare) of land - \$7,500 b) Per additional acre (0.41 hectare) of land - \$1,500 per acre to a maximum of \$15,000	Existing	Change to \$10,000 or a deposit amount as determined by Development Construction as the deposit is based on the type of building construction that is occurring and not on the acreage of the of the project.	a) \$7,500 b) \$1,500 per acre	\$10,000 or a deposit amount as determined by Development Construction	a) \$2,500 b) no maximum	a) 33.3% b) n.a.	\$0	\$0	\$0

S - 4

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

Deposit Name	Existing or New Deposit	Description of Change and Justification	2012 Current Deposit	2013 Proposed Deposit	Deposit Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Lot grading residential or industrial, new construction	Existing	House Keeping - Development Construction and not the Site Plan Coordinator determines the deposit	A deposit amount as determined by the Site Plan Coordinator	A deposit amount as determined by Development Construction	\$0	0.0%	\$0	\$0	\$0

5-5



Corporate Report

BUDGET COMMITTEE

OCT 17 2012

Clerk's Files

Originator's
Files

DATE: September 27, 2012

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

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

SUBJECT: **Recreation Program Fees and Rental Rates**

- RECOMMENDATION:**
1. That a by-law be enacted incorporating new, revised and existing Recreation Program Fees (excluding such fees for the Garry W. Morden Training Centre) from the start of spring session 2013 through to the end of the winter session of 2014, as outlined in Appendix 1 attached to the Corporate Report dated September 27, 2012 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates".
 2. That a by-law be enacted incorporating new, revised and existing Recreation Program Fees for the Garry W. Morden Training Centre from January 1, 2013 through December 31, 2013, as outlined in Appendix 1 attached to the Corporate Report dated September 27, 2012 from the Commissioner of Community Services entitled "Recreation Program Fees and Rental Rates".
 3. That the rates for arenas, pools, museums, theatres, Civic Centre, Central Library, Cawthra Estate, sundries and minor centres, as listed in Schedule "A" to By-Law 0305-2011, be extended for the period September 1, 2013 through December 31, 2013.

**REPORT
HIGHLIGHTS:**

- Recreation program fees were revised extensively in 2012 as a result of the *2011 Pricing Study* which established a framework for Recreation pricing.
- Program fee increases should respond to demand and market conditions.
- Preliminary registration numbers for 2012 indicate a decreasing trend in some areas; however, price flexibility exists within specific price points as a result of demonstrated demand and benchmarking.

BACKGROUND:

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

In 2011, the *Pricing Study* was approved in principle by Budget Committee. This document outlined a framework and direction for the pricing of Recreation programs. Price points were consolidated and categorized by line of business to ensure consistency among similar programs and fees were established to promote cost recovery.

The principles and assumptions of the *Pricing Study* dictate that fees should be established based on a combination of factors including: cost recovery; programs and services generating the greatest societal benefit should be the most affordable; fees ensure that desired services are sustainable; and that fees for services that are the same as those provided in the community will be guided by the market.

COMMENTS:

Prior to the *Pricing Study*, most program fees increased 2%-3% annually. Now that fees have been consolidated and allocated based on a comprehensive framework, increases will be based on evidence of demand and market sensitivity to price. Preliminary registration numbers for 2012 indicate a declining trend in certain program categories. It is critical that potential fee increases are specific to those price points where benchmarking and demand demonstrate market elasticity.

The average hourly price increase in 2012 was \$0.41 or 5% with some programs witnessing significant price increases while others did not. This information, coupled with demand data will drive the suggested increases for 2013. Price increases are recommended for those programs and lines of business that can absorb the increase without affecting participation or membership sales.

Recommended price increases specific to various lines of business are outlined below.

Aquatics

Aquatics programs increased by an average of 10% in 2012. In all aquatic price points (except for private and semi private classes) Mississauga is priced above the average of comparator municipalities. Despite our relatively high price point, demand still exists within the market and there is capacity to increase the rates for leadership programs and some specific swimming programs. These increases are expected to realize approximately \$170K in additional revenue in 2013.

Additionally, \$19K is anticipated through revisions to the membership structure which will better align with the structure utilized by fitness, whereby, annual members receive improved discounts over short term users.

Term	Current Monthly Price Point	Recommended Monthly Price Point
1 month	\$15.00	\$20.00
3 months	\$15.00	\$20.00
12 months	\$15.00	\$15.00

Arenas

In 2012, the Recreation Division initiated an administrative review of arenas to respond to a declining usage trend. The review provides recommendations that are expected to have a positive impact on the performance of the arena line of business. One such recommendation speaks to modifications to the ice allocation policy. These impacts will be shared with Council.

Based on recent trends and the forthcoming recommendations of the arena administrative review, it is suggested that rates in the arena line

of business remain stable for 2013. Current Mississauga rental rates for youth affiliates (prime time) are approximately 7% higher than the average rate of comparator municipalities. In addition, arena utilization has been declining over the past five years. This is due to a number of factors including: cost of ice; shifting demographics; decline of hockey registration; and increased ice availability from competitors. As such a budget adjustment of \$400K will be submitted to Council. Increases to arena rates for 2013 are likely to result in a similar, if not greater revenue pressure next year and is therefore not recommended.

Therapeutic

While Recreation has offered therapeutic programs for a number of years, this is the first time therapeutic has been identified as a line of business. Rates within this programming area have been pulled from Aquatics and Fitness/Active Living. Fee increases in this category correspond to Aquatics increases and help to ensure a consistent and appropriate pricing framework. For budget purposes, the minimal revenue increases anticipated in the Therapeutic line of business have been reflected in the Aquatics budget.

Fitness/Active Living

All programs within the Fitness/Active Living line of business realized fee increases in 2012, with an average increase of 6%. Programs in Fitness Price Category A can withstand further increases based on market comparisons and demand. It is forecasted that this increase will generate approximately \$52K in additional revenue in 2013. Furthermore, realignment of weight training from Price Category B to Category C should realize an additional \$10K in revenue.

Community Programs

Camps

Given the average price increase in 2012 of 9%, the summer discount promotion to drive increased utilization; the increasing number of competitors; and the declining trend in participation indicated by preliminary summer results, no increases to camp fees are recommended at this time. Staff will explore a content review of camps to better segment this market moving forward.

Sports

Price increases to Sport Category B and C are being recommended to drive an additional \$53K in revenue in 2013. As these categories include a number of skating programs that have traditionally had waitlists, there is demonstrated room for rate increases.

Basic sport programs and leagues generate significant volume of participation. As there are numerous private sector and community based sport options for residents, prices must remain competitive and thus, no further price increases are recommended in these areas.

General Programs

Most general community programs realized fee increases in 2012, with an average increase of 7%. Consequently, fees should remain stable for 2013 to analyze the impact of these increases on demand. Participation in these programs, which include dance and preschool courses, are price sensitive as there are a number of alternatives available to residents. City program pricing must respond to market conditions.

Golf

As the golf line of business continues to hover around breakeven, no price increases to green fees are recommended at this time. To ensure that the City remain competitive with the decreasing green fees trend in the local market, a focus will be on promotional based pricing to increase market penetration and achieving our cost recovery target.

FINANCIAL IMPACT: The recommended fee adjustments continue to focus on an appropriate balance between user fees and property taxes. Program fees are based on the philosophy that the user should bear a significant share of the cost for participating in Recreation programs. Increases have been recommended for those price points and lines of business in which the market can withstand increased fees. Based on proposed rates increases, it is forecasted that an additional \$302K will be realized in 2013.

Pricing adjustments in aquatics, fitness, community programs, sports programs and camps will offset direct labour and material cost increases in these lines of business.

For a detailed summary of the budget impact, refer to page 1 of Appendix 1.

CONCLUSION:

Recreation programs and activities help to build strong communities and assist residents in living healthy and active lives. They are considered a public good and an essential service. Internal surveys indicate that over 87% of customers express high or very high satisfaction with recreation programs and services. Recreation program fees must, however, ensure a proper balance between affordability, particularly for core services and at risk populations, while limiting the reliance on the general tax base. The improved pricing structure and rate increase rationale is a more sophisticated method of establishing price points as it responds to demand and market conditions rather than applying blanket increases.

ATTACHMENTS:

Appendix 1: Proposed Program Fee Schedule, Recreation
Spring 2013 - Winter 2014

Appendix 2: Program Fee Categories, Recreation
Spring Programs 2013 – Winter Programs 2014



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

Prepared By: Derek Boyce, Manager, Business Planning

APPENDIX I
 PROPOSED PROGRAM FEE SCHEDULE
 SPRING PROGRAMS 2013 - WINTER PROGRAMS 2014
 RECREATION
 (TAXES NOT INCLUDED)

	2012 Budget	2012 FCT	2013 Impact
Aquatics	7,298,000	7,224,800	186,500
Sports	1,157,600	1,157,600	53,100
Fitness/Active Living	4,817,900	4,717,800	62,400
	13,273,500	13,100,200	302,000

6-7

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		
					\$	%	
AQUATICS							
Memberships/Drop-in							
Drop in Loonie Swim	Existing	No Change	\$1.00	\$1.00	\$0.00	0.0%	
Adult or Fun Swim/Skate (Single Admission)	Existing	No Change	\$3.50	\$3.50	\$0.00	0.0%	
Older Adult or Fun Swim/Skate (Single Admission)	Existing	No Change	\$2.80	\$2.80	\$0.00	0.0%	
Group Rate Swim/ Skate (Single Admission) (Family, Fun, Water Sport, Leisure)	Existing	No Change	\$10.50	\$10.50	\$0.00	0.0%	
Adult or Fun Individual Swim/Skate (5 visits)	Existing	No Change	\$15.75	\$15.75	\$0.00	0.0%	
Older Adult or Fun Individual Swim/Skate (5 visits)	Existing	No Change	\$12.60	\$12.60	\$0.00	0.0%	
Adult or Fun Individual Swim/Skate - 1 Month	Existing	To Recover Increased Costs	\$15.00	\$20.00	\$5.00	33.3%	
Older Adult or Fun Individual Swim/Skate - 1 Month	Existing	To Recover Increased Costs	\$12.00	\$16.00	\$4.00	33.3%	
Adult or Fun Individual Swim/Skate - 3 Month	Existing	To Recover Increased Costs	\$45.00	\$60.00	\$15.00	33.3%	
Older Adult or Fun Individual Swim/Skate - 3 Month	Existing	To Recover Increased Costs	\$36.00	\$48.00	\$12.00	33.3%	
Adult Individual Swim/Skate - 12 Month	Existing	No Change	\$180.00	\$180.00	\$0.00	0.0%	
Older Adult or Fun Individual Swim/Skate - 12 Month	Existing	No Change	\$144.00	\$144.00	\$0.00	0.0%	
Aquatic Fitness - Drop-in							
NON-MEMBER RATES							
Aquatic Fitness 1 visit drop in rate (adult) 60 min.	Existing	No Change	\$12.00	\$12.00	\$0.00	0.0%	
Aquatic Fitness 1 visit drop in rate (senior) 60 min.	Existing	No Change	\$9.60	\$9.60	\$0.00	0.0%	
Aquatic Fitness 1 visit drop in rate (adult) 45 min.	Existing	No Change	\$10.00	\$10.00	\$0.00	0.0%	
Aquatic Fitness 1 visit drop in rate (senior) 45 min.	Existing	No Change	\$8.00	\$8.00	\$0.00	0.0%	
Aquatic Fitness specialty 5 + visit rate (adult) 60 min.	Existing	No Change	\$10.80	\$10.80	\$0.00	0.0%	
Aquatic Fitness specialty 5 + visit rate (senior) 60 min.	Existing	No Change	\$8.64	\$8.64	\$0.00	0.0%	
Aquatic Fitness 5 + visit rate (adult) 45 min.	Existing	No Change	\$9.00	\$9.00	\$0.00	0.0%	
Aquatic Fitness 5 + visit rate (senior) 45 min.	Existing	No Change	\$7.20	\$7.20	\$0.00	0.0%	
Programs (Rate per Hour)							
Aquatics Category A	Existing	No Change	\$10.25	\$10.25	\$0.00	0.0%	
Aquatics Category B	Existing	To Recover Increased Costs	\$15.00	\$15.50	\$0.50	3.3%	
Aquatics Category C	Existing	No Change	\$19.00	\$19.00	\$0.00	0.0%	

8-8

Recreation Program Fees

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase	
					\$	%
Aquatics Category D	Existing	No Change	\$39.00	\$39.00	\$0.00	0.0%
Aquatics Category E	Existing	No Change	\$54.00	\$54.00	\$0.00	0.0%
Aquatics Category F	Existing	No Change	\$69.00	\$69.00	\$0.00	0.0%
Leadership & Other						
Advanced Leadership - Assistant Instructor - 15 hrs	Existing	To Recover Increased Costs	\$122.90	\$142.44	\$19.54	15.9%
Advanced Leadership - AST - 10-12 hrs	Existing	To Recover Increased Costs	\$93.39	\$108.22	\$14.83	15.9%
Advanced Leadership - Aquatic Safety Inspector Course - 12 hrs	Existing	To Recover Increased Costs	\$119.08	\$134.70	\$15.62	13.1%
Advanced Leadership - Bronze Cross/SFA - 27.5 hrs	Existing	To Recover Increased Costs	\$143.89	\$167.19	\$23.30	16.2%
Advanced Leadership - Bronze Medallion/EFA - 22.5 hrs	Existing	To Recover Increased Costs	\$118.72	\$133.25	\$14.53	12.2%
Advanced Leadership - Distinction - 20 hrs	Existing	To Recover Increased Costs	\$103.46	\$119.60	\$16.14	15.6%
Advanced Leadership - EFA - 6.5 hrs	Existing	To Recover Increased Costs	\$45.68	\$49.70	\$4.02	8.8%
Advanced Leadership - LS/SWIM Instructor - 40 hrs	Existing	To Recover Increased Costs	\$245.80	\$284.88	\$39.08	15.9%
Advanced Leadership - NLS/AED - 45 hrs	Existing	To Recover Increased Costs	\$198.32	\$229.87	\$31.55	15.9%
Advanced Leadership - NLS/AED instructors - 20 hrs	Existing	To Recover Increased Costs	\$150.40	\$174.31	\$23.91	15.9%
Advanced Leadership - SFA - 16 hrs	Existing	To Recover Increased Costs	\$90.79	\$105.31	\$14.52	16.0%
Advanced Leadership - SFA (Staff)	Existing	To Recover Increased Costs	\$45.40	\$52.66	\$7.26	16.0%
Advanced Leadership Bronze Star 11 25 hrs.	Existing	No Change	\$102.71	\$102.71	\$0.00	0.0%
Advanced Leadership- SFA Instructors- 10-12 hrs	Existing	To Recover Increased Costs	\$116.54	\$120.33	\$3.79	3.3%
Advanced Leadership Update Clinics - 4 hrs	Existing	No Change	\$61.05	\$61.05	\$0.00	0.0%
Advanced Leadership-Advanced Instructor/ESC-8 hrs	Existing	To Recover Increased Costs	\$51.28	\$58.97	\$7.69	15.0%
Advanced Leadership-Complete Lifeguard - 60 hrs	Existing	To Recover Increased Costs	\$302.45	\$350.72	\$48.27	16.0%
AED Course & Certification	Existing	To Recover Increased Costs	\$28.62	\$33.14	\$4.52	15.8%
AED Instructor	Existing	To Recover Increased Costs	\$66.86	\$76.10	\$9.24	13.8%
Board Of Education Swimming Lessons	Existing	No Change	\$4.50	\$4.50	\$0.00	0.0%
EFA/CPR B (Staff only)	Existing	To Recover Increased Costs	\$22.84	\$24.85	\$2.01	8.8%
Learn to Dive Clinic	Existing	No Change	\$128.80	\$128.80	\$0.00	0.0%
Recertification - Aquatic Safety Inspector	Existing	To Recover Increased Costs	\$93.39	\$105.22	\$11.83	12.7%
Recertification - CPR C - Staff	Existing	To Recover Increased Costs	\$14.31	\$16.31	\$2.00	14.0%
Recertification - CPR C	Existing	To Recover Increased Costs	\$28.62	\$32.62	\$4.00	14.0%
Recertification - NLS Recert - (Staff)	Existing	To Recover Increased Costs	\$38.17	\$41.66	\$3.49	9.1%
Recertification - NLS Recert - 5 hrs	Existing	To Recover Increased Costs	\$76.34	\$83.31	\$6.97	9.1%

6-9

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		
					\$	%	
Recertification - Standard First Aid Recert - 6 hrs	Existing	To Recover Increased Costs	\$59.30	\$68.81	\$9.51	16.0%	
Recertification - Standard First Aid Recert (Staff)	Existing	To Recover Increased Costs	\$29.65	\$34.41	\$4.76	16.0%	
Recertification- AED Recert (Staff)	Existing	To Recover Increased Costs	\$14.31	\$16.57	\$2.26	15.8%	
Sauga Stroke Breakers	Existing	No Change	\$1.96	\$1.96	\$0.00	0.0%	
Stroke Recovery Group	Existing	No Change	\$5.00	\$5.00	\$0.00	0.0%	
Swim GR8 Outreach Program	Existing	No Change	\$0.00	\$0.00	\$0.00	0.0%	
Swim To Survive- Board Of Education Program	Existing	No Change	\$0.00	\$0.00	\$0.00	0.0%	
CALA							
CALA Aquafit workshop - Non Member	Existing	No Change in Length	N/A	\$108.24	N/A		
CALA Aquafit workshop - Member	Existing	To Recover Increased Costs	N/A	\$94.88	\$99.13		
CALA Aquafit workshop - Staff	Existing	No Change in Length	N/A	\$60.50	\$49.57		
CALA Instructor: 20 Hour Vertical Water Training - Member	Existing	Previously 16 Hour Program Length	N/A	N/A	\$334.89		
CALA Instructor: 20 Hour Vertical Water Training - Non-Member	Existing	Previously 16 Hour Program Length	N/A	N/A	\$384.89		
CALA Instructor: 20 Hour Vertical Water Training - Staff	Existing	Previously 16 Hour Program Length	N/A	N/A	\$284.66		
CALA Instructor: Group Aqua Fitness 20 Hour - Member	Existing	Previously 16 Hour Program Length	N/A	N/A	334.89		
CALA Instructor: Group Aqua Fitness 20 Hour - Non-Member	Existing	Previously 16 Hour Program Length	N/A	N/A	384.89		
CALA Instructor: Group Aqua Fitness 20 Hour - Staff	Existing	Previously 16 Hour Program Length	N/A	N/A	284.66		
CALA Instructor: Healing Waters Program - Member	Existing	Previously 23 Hour Program Length	N/A	N/A	\$628.89		
CALA Instructor: Healing Waters Program - Non Member	Existing	Previously 23 Hour Program Length	N/A	N/A	\$678.89		
CALA Instructor: Healing Waters Program - Staff	Existing	Previously 23 Hour Program Length	N/A	N/A	\$534.56		
CALA Intro - Member	Existing	Previously CALA Instructor 8 hour	N/A	N/A	\$164.01		
CALA Intro - Non-Member	Existing	Previously CALA Instructor 8 hour	N/A	N/A	\$164.01		
CALA Intro - Staff	Existing	Previously CALA Instructor 8 hour	N/A	N/A	\$139.41		
CALA Specialty - Member	Existing	Previously CALA Instructor 16 hour	N/A	\$274.32	\$316.02		
CALA Specialty - Non-Member	Existing	Previously CALA Instructor 16 hour	N/A	N/A	\$366.02		
CALA Specialty - Staff	Existing	Previously CALA Instructor 16 hour	N/A	\$198.00	\$268.62		
CALA Vertical Water Training Fast Track - Member	Existing	New Course 8 Hour Program	N/A	N/A	\$272.01		
CALA Vertical Water Training Fast Track - Non-Member	Existing	New Course 8 Hour Program	N/A	N/A	\$322.00		
CALA Vertical Water Training Fast Track - Staff	Existing	New Course 8 Hour Program	N/A	N/A	\$231.21		
COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS & SPORTS							

Recreation Program Fees

Appendix I

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		
					\$	%	
(Rate per Hour)							
Camp Category A	Existing	No Change	\$3.00	\$3.00	\$0.00	0.0%	
Camp Category B	Existing	No Change	\$4.50	\$4.50	\$0.00	0.0%	
Camp Category C	Existing	No Change	\$5.25	\$5.25	\$0.00	0.0%	
Camp Category D	Existing	No Change	\$5.65	\$5.65	\$0.00	0.0%	
Camp Category E	Existing	No Change	\$6.65	\$6.65	\$0.00	0.0%	
Camp Category F	Existing	No Change	\$7.75	\$7.75	\$0.00	0.0%	
Camp Category G	Existing	No Change	\$16.75	\$16.75	\$0.00	0.0%	
General Program Category A	Existing	No Change	\$6.35	\$6.35	\$0.00	0.0%	
General Program Category B	Existing	No Change	\$8.85	\$8.85	\$0.00	0.0%	
General Program Category C	Existing	No Change	\$10.50	\$10.50	\$0.00	0.0%	
General Program Category D	Existing	No Change	\$11.75	\$11.75	\$0.00	0.0%	
General Program Category E	Existing	No Change	\$13.25	\$13.25	\$0.00	0.0%	
General Program Category F	Existing	No Change	\$15.00	\$15.00	\$0.00	0.0%	
General Program Category G	Existing	No Change	\$21.70	\$21.70	\$0.00	0.0%	
Sports Category A	Existing	No Change	\$4.25	\$4.25	\$0.00	0.00%	
Sports Category B	Existing	To Recover Increased Costs	\$5.50	\$5.80	\$0.30	5.45%	
Sports Category C	Existing	To Recover Increased Costs	\$6.50	\$6.85	\$0.35	5.38%	
Sports Category D	Existing	No Change	\$8.50	\$8.50	\$0.00	0.00%	
Sports Category E	Existing	No Change	\$10.75	\$10.75	\$0.00	0.00%	
Sports Category F	Existing	No Change	\$13.00	\$13.00	\$0.00	0.00%	
Sports Category G	Existing	No Change	\$16.00	\$16.00	\$0.00	0.00%	
Sports Category H	Existing	No Change	\$18.75	\$18.75	\$0.00	0.00%	
Sports Category I	Existing	No Change	\$26.30	\$26.30	\$0.00	0.00%	
OTHER							
Golf Junior League	Existing	No Change	\$299.00	\$299.00	\$0.00	0.00%	
Martial Arts - 2 Events	Existing	No Change	\$30.10	\$30.10	\$0.00	0.00%	
Martial Arts - 3 Events	Existing	No Change	\$37.85	\$37.85	\$0.00	0.00%	
Fencing Tournament	Existing	No Change	\$34.75	\$34.75	\$0.00	0.00%	
Golf Family Night (per 30 min. class)	Existing	No Change	\$37.15	\$37.15	\$0.00	0.00%	
Rowing Program	Existing	No Change	\$19.90	\$19.90	\$0.00	0.00%	

6-11

Recreation Program Fees

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase	
					\$	%
Admin Fee for Contract Programs	Existing	No Change	\$20.15	\$20.15	\$0.00	0.00%
Cricket Youth League - Registration Fee	Existing	No Change	\$150.00	\$150.00	\$0.00	0.00%
Fencing Introduction to Classical	Existing	No Change	\$17.00	\$17.00	\$0.00	0.00%
Gears CAN-BIKE 1 (Advanced)	Existing	No Change	\$7.50	\$7.50	\$0.00	0.00%
Gears CAN-BIKE 2 (Advanced)	Existing	No Change	\$7.50	\$7.50	\$0.00	0.00%
Gears CAN-BIKE Learn To Ride 1	Existing	No Change	\$20.00	\$20.00	\$0.00	0.00%
Gears CAN-BIKE Learn To Ride 2	Existing	No Change	\$20.00	\$20.00	\$0.00	0.00%
Gym/Active Living PAYG Sports - Adult	Existing	No Change	\$3.10	\$3.10	\$0.00	0.00%
Gym/Active Living PAYG Sports - (10-17yrs)	Existing	No Change	\$1.30	\$1.30	\$0.00	0.00%
Adult Sport Tournament - Per Team	Existing	No Change	\$306.45	\$306.45	\$0.00	0.00%
Iceland Hockey League - Per Player	Existing	No Change	\$468.95	\$468.95	\$0.00	0.00%
Iceland Hockey League - Per Team	Existing	No Change	\$6,345.00	\$6,345.00	\$0.00	0.00%
Summer Adult Hockey League - Per Player	Existing	No Change	\$264.85	\$264.85	\$0.00	0.00%
Summer Adult Hockey League - Per Team	Existing	No Change	\$3,600.00	\$3,600.00	\$0.00	0.00%
Birthday Party	Existing	No Change	\$173.60	\$173.60	\$0.00	0.0%
Dance Lessons Private	Existing	No Change	\$38.90	\$38.90	\$0.00	0.0%
Hallowe'en Fun And Mysteries	Existing	No Change	\$8.50	\$8.50	\$0.00	0.0%
Hot Lunch+ Pizza Day 5d	Existing	No Change	\$46.63	\$46.63	\$0.00	0.0%
Hot Lunch+ Pizza Day 4d	Existing	No Change	\$35.78	\$35.78	\$0.00	0.0%
Golf Camp Brae Ben - Youth	Existing	No Change	\$16.75	\$16.75	\$0.00	0.0%
Rowing Camp	Existing	No Change	\$10.95	\$10.95	\$0.00	0.0%
SDMA Soccer Half Day Camps	Existing	No Change	\$142.50	\$142.50	\$0.00	0.0%
Director's Cut (per day-5d)	Existing	No Change	\$51.25	\$51.25	\$0.00	0.0%
PAYG Physical/Sport/Art Family Drop-in - Additional Child	Existing	No Change	\$1.25	\$1.25	\$0.00	0.0%
PAYG Preteen/Teen Game/Youth Room Drop-in Burnhamthorpe/Valleys	Existing	No Change	\$1.25	\$1.25	\$0.00	0.0%
PAYG Preteen/Teen Sports/Dance/Youth Room/Game	Existing	No Change	\$1.25	\$1.25	\$0.00	0.0%
PAYG Physical/Sport/Art Family Drop-in	Existing	No Change	\$2.75	\$2.75	\$0.00	0.0%
Camp Pizza Day (per slice)	New Item	No Change	\$1.50	\$1.50	\$0.00	0.0%
GOLF						
Tea Times Adult Monday - Thursday	Existing	No Change	\$57.52	\$57.52	\$0.00	0.0%

Recreation Program Fees

Appendix I

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		
					\$	%	
Tee Times Friday/Weekends/Holidays	Existing	No Change	\$66.37	\$66.37	\$0.00	0.0%	
Tee Times Junior (18 yrs & under) (Mon. - Thurs.)	Existing	No Change	\$37.17	\$37.17	\$0.00	0.0%	
Tee Times Early Bird (7 - 8 am) (Mon. - Thurs.)	Existing	No Change	\$41.59	\$41.59	\$0.00	0.0%	
Tee Times Twilight	Existing	No Change	\$44.25	\$44.25	\$0.00	0.0%	
BraeBen Tee Times Super Twilight	Existing	No Change	\$31.86	\$31.86	\$0.00	0.0%	
BraeBen Tournament (Mon. - Thurs.) (Green fee, Power Cart & Driving range)	Existing	No Change	\$77.88	\$77.88	\$0.00	0.0%	
Lakeview Tournament Green Fees	Existing	No Change	\$66.37	\$66.37	\$0.00	0.0%	
BraeBen Tournament (Friday/Weekends/Holidays) (Green fee, Power Cart & Driving range)	Existing	No Change	\$87.61	\$87.61	\$0.00	0.0%	
Power Carts	Existing	No Change	\$33.63	\$33.63	\$0.00	0.0%	
Power Carts with GPS	Existing	No Change	\$34.51	\$34.51	\$0.00	0.0%	
Club Rental - Premium	Existing	No Change	\$30.97	\$30.97	\$0.00	0.0%	
Club Rental - Partial	Existing	No Change	\$13.27	\$13.27	\$0.00	0.0%	
Lakeview Club Rental - Full	Existing	No Change	\$22.12	\$22.12	\$0.00	0.0%	
Lakeview Tee Times Senior (Mon. - Thurs. before noon)	Existing	No Change	\$41.59	\$41.59	\$0.00	0.0%	
Shoulder Season Tee Times Mon - Thurs	Existing	No Change	\$47.79	\$47.79	\$0.00	0.0%	
Shoulder Season Tee Times Fri/Weekend/Holidays	Existing	No Change	\$57.52	\$57.52	\$0.00	0.0%	
BraeBen Academy Tee Times Monday - Thursday	Existing	No Change	\$18.58	\$18.58	\$0.00	0.0%	
BraeBen Academy Tee Times Friday/Weekends/Holidays	Existing	No Change	\$18.58	\$18.58	\$0.00	0.0%	
BraeBen Academy Tee Times Junior (18 yrs & under) (Mon. - Thurs.)	Existing	No Change	\$13.72	\$13.72	\$0.00	0.0%	
BraeBen Academy Tee Times Twilight	Existing	No Change	\$13.72	\$13.72	\$0.00	0.0%	
BraeBen Academy Family Four Ball	Existing	No Change	\$54.43	\$54.43	\$0.00	0.0%	
BraeBen Academy Adult Season Pass	Existing	No Change	\$679.65	\$679.65	\$0.00	0.0%	
BraeBen Academy Junior Season Pass	Existing	No Change	\$407.97	\$407.97	\$0.00	0.0%	
BraeBen Academy Senior Season Pass	Existing	No Change	\$544.24	\$544.24	\$0.00	0.0%	
BraeBen Academy Couples Season Pass	Existing	No Change	\$907.08	\$907.08	\$0.00	0.0%	
CULTURE - MUSEUMS							
Refreshments	Existing	No Change	\$1.00	\$1.00	\$0.00	0.0%	
Museum Overnight Program - Add On - 30 min.	Existing	No Change	\$2.00	\$2.00	\$0.00	0.0%	
Museums Programs - Specialty Program 30 min.	Existing	No Change	\$2.00	\$2.00	\$0.00	0.0%	
Face Painting/Wagon Rides	Existing	No Change	\$2.00	\$2.00	\$0.00	0.0%	

Recreation Program Fees

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase	
					\$	%
Education Program - 1 hour	Existing	No Change	\$3.00	\$3.00	\$0.00	0.0%
Group Tour (one Museum) Adult	Existing	No Change	\$4.50	\$4.50	\$0.00	0.0%
Education Program - 1.5 hour	Existing	No Change	\$4.50	\$4.50	\$0.00	0.0%
Child 3-12 Special Event Admission to either Museum	Existing	No Change	\$4.80	\$4.80	\$0.00	0.0%
Children 3-12 General Admission to both Museums	Existing	No Change	\$4.80	\$4.80	\$0.00	0.0%
Student General Admission to both Museums	Existing	No Change	\$4.80	\$4.80	\$0.00	0.0%
Student Special Event Admission to either Museum	Existing	No Change	\$4.80	\$4.80	\$0.00	0.0%
Seasonal Specialty Prog - 1.5 hour	Existing	No Change	\$5.40	\$5.40	\$0.00	0.0%
Adult General Admission to both Museums	Existing	No Change	\$6.00	\$6.00	\$0.00	0.0%
Adult Special Event Admission to either Museum	Existing	No Change	\$6.00	\$6.00	\$0.00	0.0%
Maple Magic - Children 3 - 12 yrs.	Existing	No Change	\$6.24	\$6.24	\$0.00	0.0%
Maple Magic - Students Admission	Existing	No Change	\$6.24	\$6.24	\$0.00	0.0%
Group Tour (two Museums) Adult	Existing	No Change	\$6.75	\$6.75	\$0.00	0.0%
Maple Magic - Adult General Admission	Existing	No Change	\$7.80	\$7.80	\$0.00	0.0%
Family Gen Adm(2adult/3 children) to both Museums	Existing	No Change	\$15.00	\$15.00	\$0.00	0.0%
Family Sp Evt Ad(2adult/4 children) to either Museum	Existing	No Change	\$15.00	\$15.00	\$0.00	0.0%
Adult Tea and Tour	Existing	No Change	\$15.00	\$15.00	\$0.00	0.0%
Maple Magic - Family	Existing	No Change	\$19.50	\$19.50	\$0.00	0.0%
Adult - 2 hr. workshops	Existing	No Change	\$20.00	\$20.00	\$0.00	0.0%
Museum Overnight Program with Prepared Meal - Adult Leader	Existing	No Change	\$22.50	\$22.50	\$0.00	0.0%
Adult - 3 hr. workshops	Existing	No Change	\$30.00	\$30.00	\$0.00	0.0%
Adult Workshops/2 (2 hours) Includes Specialty Tea Service	Existing	No Change	\$40.00	\$40.00	\$0.00	0.0%
Museum Overnight Program with Prepared Meal	Existing	No Change	\$45.00	\$45.00	\$0.00	0.0%
Outreach Program 2nd Consecutive Program	Existing	No Change	\$50.00	\$50.00	\$0.00	0.0%
Birthday Party Program	Existing	No Change	\$173.60	\$173.60	\$0.00	0.0%
Outreach Program	Existing	No Change	\$100.00	\$100.00	\$0.00	0.0%
SENIOR CENTRE						
Sports Instructional per hour	Existing	No Change	\$2.57	\$2.57	\$0.00	0.0%
General Fitness	Existing	No Change	\$3.40	\$3.40	\$0.00	0.0%
Instructional Dance per hour	Existing	No Change	\$3.50	\$3.50	\$0.00	0.0%
Specialized Dance per hour	Existing	No Change	\$3.90	\$3.90	\$0.00	0.0%

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase	
					\$	%
Yoga per 1.5 hours	Existing	No Change	\$4.12	\$4.12	\$0.00	0.0%
Specialty Fitness	Existing	No Change	\$4.85	\$4.85	\$0.00	0.0%
Centre Membership, 1 month	Existing	No Change	\$5.45	\$5.45	\$0.00	0.0%
Activity / Social	Existing	No Change	\$8.85	\$8.85	\$0.00	0.0%
Centre Membership, 3 month	Existing	No Change	\$10.90	\$10.90	\$0.00	0.0%
Centre Membership, Yearly	Existing	No Change	\$24.75	\$24.75	\$0.00	0.0%
Golf Instruction, 5 lessons	Existing	No Change	\$44.48	\$44.48	\$0.00	0.0%
FITNESS						
Walking Track Memberships and Drop-In						
Walking Track Drop-In - PAYG Yth/Sr/Disabled	Existing	No Change	\$2.20	\$2.20	\$0.00	0.0%
Walking Track Drop-In - PAYG Yth/Sr/Disabled (10+ Visits)	Existing	No Change	\$1.98	\$1.98	\$0.00	0.0%
Membership Walking Track-Yth/Sr/Disabled 1 mth	Existing	No Change	\$20.00	\$20.00	\$0.00	0.0%
Membership Walking Track-Yth/Sr/Disabled 3 mth	Existing	No Change	\$40.00	\$40.00	\$0.00	0.0%
Membership Walking Track-Yth/Sr/Disabled 12 mth	Existing	No Change	\$80.00	\$80.00	\$0.00	0.0%
Walking Track - Drop-In PAYG- Adult	Existing	No Change	\$2.75	\$2.75	\$0.00	0.0%
Walking Track Drop-In - PAYG Adult (10+ Visits) rate per visit	Existing	No Change	\$2.48	\$2.48	\$0.00	0.0%
Membership Walking Track - Adult 1 mth	Existing	No Change	\$25.00	\$25.00	\$0.00	0.0%
Membership Walking Track- Adult 3 mth	Existing	No Change	\$50.00	\$50.00	\$0.00	0.0%
Membership Walking Track - Adult 12 mth	Existing	No Change	\$100.00	\$100.00	\$0.00	0.0%
Fitness Memberships, Add-ons, and Drop-in						
Membership Adult - 1 Month	Existing	No Change	\$54.00	\$54.00	\$0.00	0.0%
Membership Adult - 3 Month	Existing	No Change	\$143.00	\$143.00	\$0.00	0.0%
Membership Adult - 12 Month	Existing	No Change	\$444.00	\$444.00	\$0.00	0.0%
Running Membership (change room, limited access) - 1 Month	Existing	No Change	\$54.00	\$54.00	\$0.00	0.0%
Class / Centre Adult (45 min aquafit, fitness)	Existing	No Change	\$10.00	\$10.00	\$0.00	0.0%
Class / Centre Youth, Student, Disabled, Older Adult (45 min aquafit, fitness)	Existing	No Change	\$8.00	\$8.00	\$0.00	0.0%
Class / Centre 5+ visits Adult (45 min aquafit, fitness) rate per visit	Existing	No Change	\$9.00	\$9.00	\$0.00	0.0%
Class / Centre 5+ visits - Youth, Disabled, Student, Older Adult (45 min aquafit, fitness) rate per visit	Existing	No Change	\$7.20	\$7.20	\$0.00	0.0%

6 - 15

Recreation Program Fees

Appendix 1

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase	
					\$	%
SQ/RB Lesson Private - single session (40 min. lesson)	Existing	No Change	\$42.00	\$42.00	\$0.00	0.0%
SQ/RB Lesson Private - Buy 2 lessons and receive 1 free (40 min. lesson)	Existing	No Change	\$84.00	\$84.00	\$0.00	0.0%
SQ/RB Lesson Semi-Private - single session (person/session), (40 min. lesson)	Existing	No Change	\$35.00	\$35.00	\$0.00	0.0%
Babysitting PAYG (1 Hour)	Existing	No Change	\$4.10	\$4.10	\$0.00	0.0%
Babysitting PAYG extra child (1 Hour) / Late Fee per 15 min	Existing	No Change	\$2.20	\$2.20	\$0.00	0.0%
Babysitting PAYG (8hr. Pass Card)	Existing	No Change	\$25.95	\$25.95	\$0.00	0.0%
Babysitting PAYG (15hr. Pass Card)	Existing	No Change	\$39.65	\$39.65	\$0.00	0.0%
Babysitting - 1 month	Existing	No Change	\$20.10	\$20.10	\$0.00	0.0%
Babysitting - 3 month	Existing	No Change	\$45.15	\$45.15	\$0.00	0.0%
Babysitting - 12 month	Existing	No Change	\$126.15	\$126.15	\$0.00	0.0%
Specialty PAYG - non-member (Box, Cycle, NIA, Pilates) Adult	Existing	No Change	\$12.00	\$12.00	\$0.00	0.0%
Specialty PAYG - non-member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit Adult	Existing	No Change	\$10.80	\$10.80	\$0.00	0.0%
Specialty PAYG - non-member (Box, Cycle, NIA, Pilates) rate per visit Older Adult	Existing	No Change	\$9.60	\$9.60	\$0.00	0.0%
Specialty PAYG - non-member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit Older Adult	Existing	No Change	\$8.64	\$8.64	\$0.00	0.0%
Specialty PAYG - member (Box, Cycle, NIA, Pilates)	Existing	No Change	\$6.00	\$6.00	\$0.00	0.0%
Specialty PAYG - member (Box, Cycle, NIA, Pilates) Youth, Disabled and Older Adult	Existing	No Change	\$4.80	\$4.80	\$0.00	0.0%
Specialty PAYG - member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit (Adult)	Existing	No Change	\$5.40	\$5.40	\$0.00	0.0%
Specialty PAYG - member 5+ visits (Box, Cycle, NIA, Pilates) rate per visit (Youth, Disabled, Older Adult)	Existing	No Change	\$4.32	\$4.32	\$0.00	0.0%
Specialty Add on - 1 month (Box, Cycle, NIA, Pilates)	Existing	No Change	\$20.10	\$20.10	\$0.00	0.0%
Specialty Add on - 3 month (Box, Cycle, NIA, Pilates)	Existing	No Change	\$45.15	\$45.15	\$0.00	0.0%
Specialty Add on - 12 month (Box, Cycle, NIA, Pilates)	Existing	No Change	\$126.15	\$126.15	\$0.00	0.0%
Programs (Rate per Hour)						
Fitness Category A	Existing	To Recover Increased Costs	\$6.55	\$7.00	\$0.45	6.9%
Fitness Category B	Existing	No Change	\$10.25	\$10.25	\$0.00	0.0%
Fitness Category C	Existing	No Change	\$16.75	\$16.75	\$0.00	0.0%
Fitness Category D	Existing	No Change	\$35.00	\$35.00	\$0.00	0.0%
Fitness Category E	Existing	No Change	\$74.00	\$74.00	\$0.00	0.0%
Other						

6 - 16

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase	
					\$	%
Partner Program 2 day	Existing	No Change	\$99.00	\$99.00	\$0.00	0.0%
Weight Watchers & Exercise (90 min - 10 weeks)	Existing	No Change	\$197.26	\$197.26	\$0.00	0.0%
Dryland Sports Conditioning for Teams - Adult	Existing	No Change	\$102.50	\$102.50	\$0.00	0.0%
Dryland Sports Conditioning for Teams - Youth	Existing	No Change	\$102.50	\$102.50	\$0.00	0.0%
THERAPEUTIC						
Open Therapy						
Therapeutic 1X drop in rate: Non-Member (Only) (Adult)	Existing	New to Therapeutic. Previously Existing in Aquatics	n/a	\$10.00		
Therapeutic 1X drop in rate: Non-Member (Only) (Older Adult)	Existing	New to Therapeutic. Previously Existing in Aquatics	n/a	\$8.00		
Therapeutic 5 + swipe rate: Non-Member (Only) (Adult)	Existing	New to Therapeutic. Previously Existing in Aquatics	n/a	\$9.00		
Therapeutic 5 + swipe rate: Non-Member (Only) (Older Adult)	Existing	New to Therapeutic. Previously Existing in Aquatics	n/a	\$7.20		
Classes - Specialty						
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Adult) 60 min	New	New to Therapeutic	\$12.00	\$15.00	\$3.00	25.0%
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Older Adult) 60 min	New	New to Therapeutic	\$9.60	\$12.00	\$2.40	25.0%
Therapeutic - Specialty 1 visit drop in rate: Member (Adult) 60 min	New	New to Therapeutic	\$6.00	\$7.50	\$1.50	25.0%
Therapeutic - Specialty 1 visit drop in rate: Member (Older Adult) 60 min	New	New to Therapeutic	\$4.80	\$6.00	\$1.20	25.0%
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Adult) 45 min	New	New to Therapeutic	\$10.00	\$11.30	\$1.30	13.0%
Therapeutic - Specialty 1 visit drop in rate: Non-Member (Older Adult) 45 min	New	New to Therapeutic	\$8.00	\$9.10	\$1.10	13.8%
Therapeutic - Specialty 1 visit drop in rate: Member (Adult) 45 min	New	New to Therapeutic	\$6.00	\$7.50	\$1.50	25.0%
Therapeutic - Specialty 1 visit drop in rate: Member (Older Adult) 45 min	New	New to Therapeutic	\$4.80	\$6.00	\$1.20	25.0%
Therapeutic - Specialty 5 + swipe rate: Non-Member (Adult) 60 min	New	New to Therapeutic	\$10.80	\$13.50	\$2.70	25.0%
Therapeutic - Specialty 5 + swipe rate: Non-Member (Older Adult) 60 min	New	New to Therapeutic	\$8.64	\$10.50	\$1.86	21.5%
Therapeutic - Specialty 5 + swipe rate: Member (Adult) 60 min	New	New to Therapeutic	\$5.40	\$5.65	\$0.25	4.6%
Therapeutic - Specialty 5 + swipe rate: Member (Older Adult) 60 min	New	New to Therapeutic	\$4.32	\$4.60	\$0.28	6.5%

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase	
					\$	%
Therapeutic - Specialty 5 + swipe rate: Non-Member (Adult) 45 min	New	New to Therapeutic	\$9.00	\$10.20	\$1.20	13.3%
Therapeutic - Specialty 5 + swipe rate: Non-Member (Older Adult) 45 min	New	New to Therapeutic	\$7.20	\$8.20	\$1.00	13.9%
Therapeutic - Specialty 5 + swipe rate: Member (Adult) 45 min	New	New to Therapeutic	\$5.40	\$5.65	\$0.25	4.6%
Therapeutic - Specialty 5 + swipe rate: Member (Older Adult) 45 min	New	New to Therapeutic	\$4.32	\$4.60	\$0.28	6.5%
Classes - Non-Specialty						
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Adult) 60 min	New	New to Therapeutic	\$0.00	\$12.00	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Older Adult) 60 min	New	New to Therapeutic	\$0.00	\$9.60	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Adult) 60 min	New	New to Therapeutic	\$0.00	\$6.00	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Older Adult) 60 min	New	New to Therapeutic	\$0.00	\$4.80	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Adult) 45 min	New	New to Therapeutic	\$0.00	\$9.00	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Non-Member (Older Adult) 45 min	New	New to Therapeutic	\$0.00	\$7.20	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Adult) 45 min	New	New to Therapeutic	\$0.00	\$6.00	\$0.00	0.0%
Therapeutic Non-Specialty 1 visit drop in rate: Member (Older Adult) 45 min	New	New to Therapeutic	\$0.00	\$4.80	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Adult) 60 min	New	New to Therapeutic	\$0.00	\$10.80	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Older Adult) 60 min	New	New to Therapeutic	\$0.00	\$8.70	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (Adult) 60 min	New	New to Therapeutic	\$0.00	\$5.40	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (Older Adult) 60 min	New	New to Therapeutic	\$0.00	\$4.32	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Adult) 45 min	New	New to Therapeutic	\$0.00	\$8.10	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Non-Member (Older Adult) 45 min	New	New to Therapeutic	\$0.00	\$6.50	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (Adult) 45 min	New	New to Therapeutic	\$0.00	\$5.40	\$0.00	0.0%
Therapeutic Non-Specialty 5 + swipe rate: Member (Older Adult) 45 min	New	New to Therapeutic	\$0.00	\$4.32	\$0.00	0.0%
Membership						
Therapeutic One Month (Adult)	Existing		\$54.00	\$54.00	\$0.00	0.0%
Therapeutic One Month (Older Adult)	Existing	No Change	\$43.20	\$43.20	\$0.00	0.0%
Therapeutic Three Month (Adult)	Existing	No Change	\$143.00	\$143.00	\$0.00	0.0%
Therapeutic Three Month (Older Adult)	Existing	No Change	\$114.40	\$114.40	\$0.00	0.0%

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		
					\$	%	
Therapeutic Twelve Month (Adult)	Existing	No Change	\$444.00	\$444.00	\$0.00	0.0%	
Therapeutic Twelve Month (Older Adult)	Existing	No Change	\$355.20	\$355.20	\$0.00	0.0%	
Therapeutic Category A	Existing	Previously Existing in Fitness	\$6.55	\$7.50	\$0.45	6.9%	
Therapeutic Category B	Existing	Previously Existing in Aquatics	\$10.25	\$10.25	\$0.25	2.4%	
Therapeutic Category C	Existing	Previously Existing in Aquatics	\$45.00	\$45.00	\$0.00	0.0%	
Therapeutic Category D	Existing	Previously Existing in Aquatics	\$54.00	\$54.00	\$0.00	0.0%	
GARRY W MORDEN TRAINING CENTRE (rate per day)							
Admin Building - Classroom	New	New	n/a	\$500.00	\$0.00	0.0%	
Admin Building - Training Days	New	New	n/a	\$1,000.00	\$0.00	0.0%	
Admin Building - Meeting Room	New	New	n/a	\$250.00	\$0.00	0.0%	
Admin Building - Lunch Room	New	New	n/a	\$500.00	\$0.00	0.0%	
Admin Building - Computer Lab	New	New	n/a	\$800.00	\$0.00	0.0%	
Rescue Tower	New	New	n/a	\$1,500.00	\$0.00	0.0%	
Propane Props - Live Fire	New	New	n/a	\$1,500.00	\$0.00	0.0%	
Multi Use Pads	New	New	n/a	\$500.00	\$0.00	0.0%	
Burn Building - Live Fire (See Note 1)	New	New	n/a	\$2,000.00	\$0.00	0.0%	
Highway Prop	New	New	n/a	\$500.00	\$0.00	0.0%	
Auto Extrication Pads	New	New	n/a	\$500.00	\$0.00	0.0%	
Confined Space Prop	New	New	n/a	\$800.00	\$0.00	0.0%	
Trench Rescue Prop	New	New	n/a	\$800.00	\$0.00	0.0%	
Hazmat Area	New	New	n/a	\$800.00	\$0.00	0.0%	
Driving Track (See note 2)	New	New	n/a	\$2,000.00	\$0.00	0.0%	
SWM Pond	New	New	n/a	\$800.00	\$0.00	0.0%	
Field Shelter	New	New	n/a	\$800.00	\$0.00	0.0%	
Fire Pumping Apparatus	New	New	n/a	\$800.00	\$0.00	0.0%	
Scrap Cars	New	New	n/a	\$200.00	\$0.00	0.0%	
ADMINISTRATIVE FEES							
Administration Fee for withdrawal/cancellation from recreation programs or memberships	Existing	No Change	\$10.00	\$10.00	\$0.00	0.0%	
Replacement Membership Card (Fitness and Swim)	Existing	No Change	\$4.00	\$4.00	\$0.00	0.0%	
Duplicate receipt for recreation program or membership	Existing	No Change	\$10.00	\$10.00	\$0.00	0.0%	
Non-resident surcharge for recreation programs	Existing	No Change	\$5.00	\$5.00	\$0.00	0.0%	

Fee Name	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase	
					\$	%

STANDARD DISCOUNTS

Fitness		City of Mississauga Full time employees, Council, part-time @30+ hrs/week			50% discount off regularly priced Adult Membership Fee
Fitness		Corporate Membership (10 or more members)			20% off regularly priced Adult Membership Fee
Fitness		Family (membership purchased by 2 or more members of the same immediate family)			10% off regularly priced Adult Membership Fee
Fitness		Disabled Memberships (1,3 & 12 month) 20% off of regularly priced Adult Membership Fee.			20% off regularly priced Adult Membership Fee
Fitness		Older Adult Memberships (1,3 & 12 month) 20% off of regularly priced Adult Membership Fee.			20% off regularly priced Adult Membership Fee
Fitness		Youth Memberships (1,3 & 12 month)			20% off regularly priced Adult Membership Fee
Fitness		Student Memberships (1,3 & 12 month) 20% off of regularly priced Adult Membership Fee.			20% off regularly priced Adult Membership Fee
Aquatics		Recreational Swim - Preschoolers (3 yrs and under)			Free
Sports		Fun Skate - Preschoolers (3 yrs and under)			Free

DEFINITIONS

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

NOTES

Harmonized Sales Tax (HST) is not included;

Payment made by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, Electronic Fund Transfer (RFT) and cheques accepted; Corporate Policy 04-01-02 shall governs requirements related to the administration of fees, including: payment terms and conditions, transfers and withdrawals From time to time, the Director of Recreation or Culture may approve promotional pricing and/or discounts on Recreation Programs or Membership Fees when unsatisfactory customer service has occurred, or to promote programs or services offered to the community.

NOTES - Specific to Garry W Morden Training Centre: Normal Business Hours 0800-1600hrs

- 1) Includes barn building, ignition materials, use of field shelter and one (1) staff member to act as facility liaison.
- 2) Includes use of field shelter and one (1) staff member to act as facility liaison.
- 3) Except where noted separately, an additional fee of \$500/day will be added to all rental fees to cover facility wages per day.
- 4) Instructor Fees = \$500 per instructor per day.
- 5) Propane Fees = Cost + 10%.

Where eligible, the half day (4 hr) rental rate is 50% of the full day rental rate.
The Director or his designate has the authority to approve price packaging and discounts.

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

AQUATICS
Aquatics A - \$10.25
Aqua Body Blast
Aqua Cycle
Aqua Triathlon Training
Aqua Zumba
Aquafit & Preschool Splash N'Play/Adult
Aquafit & Preschool Splash N'Play/Child
Aquafitness
Aquafitness All Year (Sept To June)
Aquafitness Boot Camp
Aquafitness MSC
Aquatic Endurance And Stroke Improvement
Citi Swim
Citi Swim Full Summer
Deep End Aquafit
Deep H2O Guts And Butts
Deep H2O Guts And Butts All Year (Sept To June)
Diaper Fit
Fitness Swim
Gentle Aquafit
H2O Cardio Guts And Butts
In Water Circuit Training
Introduction To Competitive Swimming
Introduction To Diving
Junior Lifeguard Club
Learn to Kayak
Lifesaving Sport
Pre and Post Natal Aquafitness
Spring Board Diving Level 1
Spring Board Diving Level 2
Spring Board Diving Level 3
Swim And Strokes
Synchro And Swim
Tri Splash And Dash Level 1
Tri Splash And Dash Level 2
Warm Water Aqua Guts And Butts
Warm Water Aqua Zumba
Warm Water Gentle Aquafit
Warm Water Gentle Aquafitness - Female
Warm Water Strength Training
Water Polo
Water Running
Water Works
Yoga Tai-lates Water Combo
Aquatics B - \$15.50
Swim For Life 1 - 3
Swim For Life Parent And Tot 1 - 3
Aquatics B - \$7.75/Class. This is 50% of the Hourly Price
Swim For Life 4 - 8
Swim For Life Adult 1 - 5
Swim For Life 9/10/11 Rookie Ranger Star

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Appendix 2

Fitness Swimmer Adult
Fitness Swimmer Child
Fitness Swimmer Child & Youth
Fitness Swimmer Youth
Children With Special Needs Swim Lesson
Aquatics C - \$19.00
Swim All Year (Sept To June) Preschool
Swim For Life Preschool A - E
Aquatics D - \$39.00
Fear Free Adult H3O Lessons
H3O Fitness Swimmer Child
H3O Fitness Swimmer Youth
H3O Swim For Life 1 - 8
H3O Swim For Life 9/10/11 Rookie Ranger Star
H3O Swim For Life Adult 1 - 4
H3O Swimming Lessons
Aquatics E - \$54.00
H2O Swim for Life
Aquatics F - \$69.00
Fear Free Adult Private Lessons
Private Lessons Swimming
FITNESS
Fitness Category A - \$7.00
30 Minute Dumbbell Workout
30 Minute Quick Fix Workout
ABS Abdominals, Back & Stretching
ABsession
Afterschool Fitness
Athletic Training Drills
Basic Fitness Sampler
Basic Fitness Sampler For Women Only
Belly Fit
Belly Fit@
Bhangra Fitness
Bikini Boot Camp
Body Flex
Boot Camp
Boot Camp Extreme
Boot Camp For Youth
Boot Camp Lunch Crunch
Boot Camp Outdoor For Youth
Boot Camp Outdoors
Buttocks Legs And Core
Calypto Reggae Cardio
Cardio And Resistance
Cardio Plus
Cardio Pump
Cardio Rebounding for Fitness
Cardio With Ball Work
Chair-Ercise
Core Moves
Dance Fit Class

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Drums Alive®
Fitness Class For Older Adults
Fusion Fitness
Gentle Low Impact
Groove Fitness
Hi, Low and Tone
Hi.Low with Weights
Hi/Low and Tone
Hi/Low With Ball Work
Hi/Low With Weights
Hip Hop Hustle
Keep Moving
Kettlebell Class
Kickbox Cardio
Latin Rhythm Fitness
Low Impact Fitness
Low Impact Gentle
Low Impact With Yoga
Meditation For Healing The Chakras
Meditation For Health, Healing And Well Being
Mind Body And Core Strength
Mixed Martial Arts Conditioning
Muscle Conditioning
Nordic Walking
Off Season Soccer Dryland Conditioning
On the Ball
Osteoporosis Class
Parent And Baby Fitness
Parent And Baby Fitness Buttocks, Legs And Core
Parent And Baby Latin Fitness
Parent And Baby Pilates
Parent And Baby Stroller Fit
Parent And Baby Yoga
Parent And Baby Yogalates
PiYo
Recovery and Relaxation
Reiki Advanced
Reiki I Usui Tradition
Reiki II Usui Tradition
Reiki III Usui Tradition
Restorative Circles
Running & Yoga Workout
Running and Yoga Workout
Running Class Indoor
Running For Beginners
Skip & Tone
So You Think You Can Boot Camp Dance
Socacize ®

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Spicy Fit
Step Class
Step Class Extreme
Step Interval
Step Introduction
Stretching For Strength
Stroller Fit
Tabata Training
Tai Box
Tai Chi
Tai Chi Qigong Level 1
Tai Chi Qigong Level 2
Talk & Tone
Target Mitt Training & Conditioning
TAWS
Therapy Shiatsu Introductory
Total Body Toning
Total Body Workout
Trail Walk And Tone
Turbo Kick
Walk Fit
Walk Fit Circuit
Walk Fit Circuit- Outdoors
Walk Fit Power
Walk Fit With Weights
Weight Watchers And Fitness Class
Yoga
Yogalates
Youth Dance Fit
Zumba
Zumbatomic
Fitness B - \$10.25
Cycle And Lift
Cycle With Pilates
Cycle Workout
Cycle Workout For Beginners
Cycle Workout Introductory
Cycling Mommies
Cycling Workout
Detoxify Your Body
Drop-In Cycle and Lift
Fit Wall Workout
Fitness Boxing
Fitness Boxing For Youth
Fitness Circuit Outdoor
Fitness Circuit for Older Adult Outdoor
Fitness Circuit for Youth Outdoor
Fitness Circuit Outdoors

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Appendix 2

Hoop Fitness by Felinity Hoopnotica
Low Impact With Pilates
Nia
Nia Technique
Pilates
Pole Fitness
Power, Performance, Periodization
Stroke Survivor Exercise Program
The Biggest Winner
TRX & Kettlebell Class
TRX Circuit Class
Weight Room And Cardio Workout
Weight Room Workout Advanced Training
Fitness C - \$16.75
Fitness Boxing Introductory Clinic
TRX Introductory Clinic
Weight Room And Cardio Workout
Weight Training For Older Adults
Weight Training For Women
Weight Training For Youth
Fitness D - \$35.00
Pilates Reformer Semi Private Classes
Fitness E - \$74.00
Pilates Reformer Private
Fitness Personal Training
Personal Training 1-4 Private (1 - 4 Hours at \$42.00 per hour. 5+ hours at \$33.60 per hour)
THERAPEUTIC
Therapeutic A - \$7.50
Heart Wise
Strong And Steady
Stronger And Steadier Level 1
Stronger and Steadier Level 2
Therapeutic Body Movement
Therapeutic B - \$10.25
Advanced Oh My Aching Body
After Breast Cancer Aquafit
Ai Chi
Aqua Flow
Back Rehab And Functional Movement
Better Backs
Hip And Knee
Hip Knee And Back
Instructed Therapeutic Time
Moving Waters For MS And Strokes
Oh My Aching Body Arthritis
Shoulder, Posture and Core
Stronger And Steadier: H2O
Warm Water Aqua Cycle

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Appendix 2

Warm Water Aqua Cycle & Ai Chi Combo
Warm Water Stretch
Warm Water Stroke Rehab
Water Lovers Oh My Aching Body
Therapeutic C - \$45.00
Semi-Private Personal Training - Aqua Therapeutic
Therapeutic D - \$54.00
Private Personal Training - Aqua Therapeutic (1 - 4 Hours at \$54.00 per hour. 5+ hours at \$45.00 per hour)
COMMUNITY PROGRAMS - CAMPS
CAMPS A - \$3.00
Camp Extended Hours
Fun Camp (including daily program)
Funseekers Club
Malton Camp (including daily program)
Malton Youth Basketball Camp
March Break Fun Camp (including daily program)
P.A. Day Camp
Summer Fun Camp
Tutor Camp
CAMPS B - \$4.50
Active Youth Camp
Archery Camp
Baseball Camp
Basketball Camp
Boys Day Camp
Camp Nation
Cheerleading Camp
Dance & Play All Day Camp
Discovery Camp
Eco Kids Camp
Gears Mountain Bike Camp
Girls Day Camp
H2O Camp
H2O Intro Camp
Karate Camp
March Break Multi Sports Camp (Jr and Sr)
Outdoor Explorers Day Camp
Play All Day Camp
Reading Writing & Recreation Camp
Soccer Camp
Sport And Splash Camp
Sports Camp
Step Back In Time Day Camp
Tennis Camp
CAMPS C - \$5.25
Adventures in Creative Writing Camp
BMX Camp
C.S. Eye Camp

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Junk In The Trunk Camp
Kid Colony Camp
Kid Productions Camp
Kid Publisher Camp
Leader In Training
Little Divas Club Camp
March Break Mini Adventure Camp
Mini Adventure Camp
Models In Training Camp
Science Seekers Camp
Spy Kids Camp
Spy Kids Training Camp
Summer Explorers Camp
Super Hero Training Camp
Super Hero Training Club Camp
The Amazing Race Camp
Treasure Island Adventure Camp
Triathlon Camp
Wheels Camp
CAMPS D - \$5.65
Aqua Arts Active Camp
Art Express Camp
Badminton Camp Half Day
Ball Hockey Camp
Basketball Camp Half Day
Benares Blasters Camp
Camp Connect
Dance Camp
Dodgeball Camp
Dunk And Dive Camp
Flag Football Camp
H2O Half Day Camp
H2O Intro Half Day Camp
Hip Hop Dance Camp
Hockey Camp
Hockey Training Camp
I Made That Camp
Improv Introduction Camp
Kinder Korner Camp
Lacrosse Camp
Little Learners Camp
March Break Mini Multi Sports Camp
Mighty Minds Camp
Mini Dance Camp
Mini Soccer Outdoor Camp
Mini Sports Camp
Skate and Sport Camp
So You Wish You Could Dance Camp

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Appendix 2

Soccer Camp Half Day
Sport Camp Half Day Camp
Street Hockey Camp
Survivor Youth Camp
Swim Skate And Sport Camp
Table Tennis Camp
Teen Fit Camp
Teen Visual Arts Camp
Tennis Jr Half Day Beginner Camp
Tennis Jr Half Day Int Camp
Tennis Jr Half Day Kids Camp
The Young Artist Camp
Track And Field Camp
Visual Arts Workshop Camp
Volleyball Camp
CAMPS E - \$6.65
Chess Tournament Camp
Chips And Dip Camp
Cooking Camp
Cooking Creative Cupcakes Camp
Extreme Water Sports Camp
Future Engineers Camp
Hockey Dryland Conditioning & Aqua Training Camp For Girls
Hockey Skills And Dryland Training Camp
Hockey Skills and Dryland Training Camp for Girls
Home Alone Camp
In Focus Digital Photography Camp
Kayak and Canoe Kids Camp (Full Day)
Kayak and Canoe Kids Camp (Full Day) Extended Hrs
Kids Klub Camp
Knight School Camp
Knight School Camp Extended Hours
Little Guppies Water Camp Half Day
Reptile Ranger Camp
Reptile Ranger Jr Camp
Robin Hood Camp
Robin Hood Camp Extended Hours
Skateboard Half Day Camp
CAMPS F - \$7.75
Hockey Goalie Dryland Training Camp
Hockey Goalie Dryland Training Camp
Mini Hockey Skills and Dryland Training Camp
Sport Conditioning and Training Camp
Yoga and Swim Camp
CAMPS G - \$16.75
Golf Beginner Junior Camp Andy Bathgate
Kayak And Canoe Kids Camp
Stand Up And Speak Camp

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

COMMUNITY PROGRAMS - GENERAL PROGRAMS
GENERAL PROGRAMS A - \$6.35
Abstract Art For Beginners
All About Preschool
Animal Kingdom
Babysitting Skills Level 1 and Level 2
Ballroom Dancing International Advanced
Ballroom Dancing International Intermediate
Ballroom Dancing International Level 1A
Bridge Lessons For Beginners
Cartooning Level 1
Children's Holiday Workshop
Clay Creations
Creative Kids
Dance Mix
Drawing And Sketching
ECO Friendly Kids
Family Pumpkin Carving
Girls Only Club
Glee Club
Hip Hop Adult
Hip Hop Dance
Hip Hop Dance For The Family
Hip Hop Dance Level 2
I Made That
Imagination Station Club
Kinder Korner
Latin American Dance Level 1
Latin American Dance Level 2
Learn To Babysit Crash Course
Learn To Draw
Learning Through Play
Little Artists
Little Gardeners
Little Learners Level 1
Little Learners Level 2
Little Scientists
Mini Math Level 1
Mini Math Level 2
Movers And Shakers
Musical Medley for Munchkins
Ooey Goey Creations
Oriental Brush Painting
Paints And Palettes
Pencils Paints And Plasticine
Photography Digital
Photography Introduction to Digital SLR
Pre Kinder Korner

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

So You Wish You Could Dance -Youth
Spiffy Sports & Awesome Art With Parent
Studying Skills For Youth
Two For Fun
GENERAL PROGRAMS B - \$8.85
Afternoon Tea
Ballroom and Latin American Dance for Youth
Ballroom Dancing International Beginner
Ballroom Dancing Level 1
Ballroom Dancing Level 2
Ballroom Line Dancing Level 1
Ballroom Line Dancing Level 2
Belly Dancing Level 1
Belly Dancing Level 2
Belly Dancing Level 3
Bollywood Exotic
Cartooning Japanese Anime
Cooking 101
Cooking Baker's Dozen
Cooking Cake Decorating Level 1
Cooking Cake Decorating Level 2: Flowers & Design
Cooking Cake Decorating Level 3: Fondant & Gum Paste
Cooking Chefs In Training
Cooking Introduction
Cooking Mini Chefs In Training
Country Western Line Dancing Level 1
Creative Craft Club
Dance for Special Occasions
Fashion Illustration
Hand Building With Clay
Indian Dance Bollywood Style
Latin American Dance Level 3
Learn to Sew
Painting With Oils And Acrylics
Parenting Positive Discipline Level 1
Parenting Positive Discipline Level 2
Salsa Dance
Sewing Basics
Sewing for the Home
Swing Dance
Workshop Basic Floral Design
Workshop Creative Scrapbooking
GENERAL PROGRAMS C - \$10.50
Ballet Level 1
Chess Advanced
Chess Beginner
Cooking Edwardian Christmas
Cooking Sweets and Sours For The Pantry

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Cooking Sweets And Sours For The Pantry Shelf
Creative Dance
Discover Drama
Incredible Spelling Bees
Instructional Dance
Jazz Level 1
Kids Computer Camp
Little Scientists with Parent
Old Fashioned Spa Day
Pre Ballet
Razza Ma Tazz
Science Seekers
Workshop Directors Cut Make Your Own Horror Film
Workshop I Wanna Rock
Workshop The Director's Cut Haunted Comic Books
Workshop Toying Around
GENERAL PROGRAMS D - \$11.75
Breakfast With Santa
Introduction To Holistic Health
Look Your Best Colour 101
Look Your Best Style 101
Mrs. Santa's Workshop
Pioneer Christmas Crafts
Playtime With Santa
Recital Dance (all courses)
Royal Kingdom
Teddy Bear's Picnic
Tricks And Treats
Workshop A Bug's Life
Workshop Discover Dinosaurs
Workshop Hairstyles For Your Daughter
Workshop Mad Hatter Tea Party
Workshop Mother Daughter Time At The Spa
Workshop Skyrocket To Space (3-5)
GENERAL PROGRAMS E - \$13.25
Business - Build Your Business - Writing a Business Plan
Business - Grow Your Business-Using Social Media in Business
Business- Grow Your Business -Internet Marketing Workshop
Business- Start Your Business Workshop Series
Computer Introduction Seniors
Computer Introduction Seniors Level 2
Introduction To Computers
Introduction To Computers Level 2
Photography Digital Photo Editing
GENERAL PROGRAMS F - \$15.00
Golf Half Day Junior Camp Advanced
Golf Half Day Junior Camp Introduction
Guitar Lessons

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Introduction To Microsoft Excel
Robotics - Cars, Lights and Controls
Robotics - Mini Engineers
Robotics - Young Engineers
GENERAL PROGRAMS G - \$21.70
Mom To Mom Sale
Stand Up And Speak For Adults
Stand Up And Speak For Kids
Stand Up And Speak Youth
COMMUNITY PROGRAMS - SPORTS
SPORTS A - \$4.25
Badminton Hit Around
Badminton Hit Around Adult
Badminton Hit Around Family
Badminton Round Robin
Basketball Shoot Around
Basketball Shoot Around Adult
Basketball Shoot Around for Older Adults
Floor Hockey Pick Up
Floor Hockey Youth League
Hockey Shinny
Soccer Shoot Around
Soccer Shoot Around for Older Adults
Table Tennis Hit Around
Table Tennis Hit Around Adult
Volleyball Coed Hit Around
Volleyball Coed Hit Around Advanced
Wrestling - Adult Recreational
Wrestling - Kids Recreational
SPORTS B - \$5.80
ABC123 Fit 4 Me
Badminton
Badminton Adult
Badminton Coaching Round Robin
Badminton Instructional For Youth
Badminton Lessons For The Family
Basketball
Basketball 3 On 3 League
Basketball 6-8 All Year (Sept To June)
Basketball 9 -11 All Year (Sept To June)
Basketball For Girls
Basketball Level 2
Blastball
Cheerleading Basics
Family Lifestyle Challenge
Fit Kids
Floor Hockey
Football Skills & Drills Development

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

In Line Skating Beginner Adult
Indoor Track And Field
Kindergym And Swim
Kindergym
Little Tykes Basketball
Little Tykes Floor Hockey
Little Tykes Soccer
Little Tykes Soccer Outdoor with Parent
Little Tykes Sports Series
Little Tykes Sports Series With Parent
Little Tykes Tennis
Mini Tennis
Mini Basketball
Mini Cheer
Mini Floor Hockey
Mini Soccer Indoor
Mini Soccer Outdoor with Parent
Mini Soccer Outdoors
Mini Sports Series
Mini Sports Series With Parent
Mini Track And Field Indoor
Multi Sport Development
Rowing Introduction & Try-Out
Skateboard Lessons Beginner
Skipping Basics
Smorgasports
Soccer Indoor
Soccer Indoor 6 - 8 All Year (Sept To June)
Soccer Indoor For Girls
Soccer Outdoors
Soccer Skills and Drills Development
Soccer Women's Indoor Lessons
Sports Series
Steve Nash Youth Basketball Program
Table Tennis
Toddlers On The Move
Volleyball
Volleyball Coed Adult Beginner
Volleyball Coed Intermediate Lessons
Volleyball Teen Boys
Volleyball Teen Girls
SPORTS C - \$6.85
Basketball League For Youth
In Line Skating Beginner Family
In Line Skating Beginner Youth
In Line Skating Intermediate Youth
Jiu Jitsu
Jiu Jitsu Adult

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Jiu Jitsu Teen
Judo
Karate Advanced Yellow Belt and Up All Year (Sept To June)
Karate Beginners
Karate Classes
Karate Classes - Advanced Green Belts & Up
Karate Classes Advanced Brown Belts And Up
Karate Classes Advanced Yellow Belts and Up
Kung Fu Shaolin
Kung Fu Shaolin
Kung Fu Wing Chun
Mini Ninjas
Mixed Martial Arts For Kids
Soccer Indoor League For Youth
Tae Kwon Do
Tae Kwon Do Beginner
Tae Kwon Do Exam
Tae Kwon Do Exam and Belt Fee
Tae Kwon Do Green Belt and Up
Tae Kwon Do Orange Belt and Up
Tae Kwon Do White Belt to Orange 2nd Stripe
Tae Kwon Do Yellow Belt 2 Stripe And Up
SPORTS D - \$8.50
Adult Practice Session
Adult Recreational Floorball League
Archery
Archery Advanced
Archery Advanced Adults
Archery For Adults
Dodgeball Co-Ed League
Figure Skating Skills
Floor Hockey League Adult
Intermediate Skating
Junior Skating
Junior Skating Level 5
Mini Hockey Dryland Training
Mini Hockey Skating Skills
Soccer Indoor Men's League
Soccer Indoor Women's Beginner League
Soccer Indoor Womens Intermediate League
Teen Skating
Tennis For The Family
Tennis League for Youth - Progressive Tennis Play
Volleyball Beach Coed League 4's
Volleyball Beach Coed League 6's
Volleyball Intermediate Coed League
Volleyball Recreational Coed League
SPORTS E - \$10.75

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Adult Skating
Basketball Adult Men's Intermediate League
Basketball Adult Recreational League
Curling
Girl's Power Skating
Golf Sunday Night Junior League
Hockey Skills And Drills
Hockey Skills For Beginners
Introduction to Power Skating
Mini Hockey Skills
Power Skating
Power Skating Plus
Triathlon Training for Kids
SPORTS F - \$13.00
Adult Cardio Skate
Adult Ice Dancing
Adult Ice Dancing Advanced
Adult Power Skating
Adult Power Skating Plus
Archery and Fencing Robin Hood Sampler Session
Fencing For Adults
Fencing For Kids
Fencing For Youth
Fencing Introduction For Adults
Fencing Introduction For Youth
Hockey Coed Beginner
Hockey Coed Beginner Skills and League
Hockey Men's Beginner
Hockey Men's Intermediate
Hockey Women's Beginner
Martial Arts Examination
Tennis Adult Off Season Conditioning
Tennis Lessons Adult Advanced
Tennis Lessons Adult Beginner
Tennis Lessons Adult Intermediate
Tennis Lessons Advanced
Tennis Lessons Beginner
Tennis Lessons Intermediate
Tennis Round Robin
Women's Power Skating
SPORTS G - \$16.00
CBET Hockey Coach Development 1 Clinic
Golf "Friday Night Lights" Short Game Clinic
Golf Short Game
Hockey Trainer's Certification Level 1
Hockey Trainers Certification Level 1/2
Learn To Paddle
Parent And Child Skating

PROGRAM FEE CATEGORIES
 SPRING PROGRAMS 2013-WINTER PROGRAMS 2014
 RECREATION

Appendix 2

Preschool Skating
Rowing Camp
Semi Private Soccer Development
Tennis Semi Private Adult Beginner
Tennis Semi Private Adult Intermediate
Tennis Semi Private Beg
Tennis Semi Private Int
SPORTS H - \$18.75
Golf Live Ball Lessons
Golf Live Ball Women Only
Hockey Conditioning Clinic
Hockey Goalie Training
Hockey Pre Season Level 1
Hockey Pre Season Level 2
Hockey Shooting Training
Hockey Shooting Training For Men
Hockey Shooting Training For Women
SPORTS I - \$26.30
Adult Special Needs Skating
Golf "Learn To Play" Clinic
Golf Beginner Clinics
Golf Kids Clinics
Golf Ladies Only Clinics
Golf Lessons For Older Adults
Golf Lessons For Women
Golf Lessons Intermediate
Golf Novice Clinic
Golf Play With a Pro
Golf Semi Private Lessons
Semi Private Junior Skating
Semi Private Preschool Skating
Special Needs Skating



Corporate Report

Clerk's Files

BUDGET COMMITTEE

OCT 17 2012

Originator's
Files

DATE: September 26, 2012

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

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

SUBJECT: **Pricing Study – Meeting Rooms and Sports Fields
Recommendations**

RECOMMENDATION: That by-laws be enacted incorporating new, revised and existing Recreation Division and Sports Fields Rental Fees from January 1, 2013 to December 31, 2013 as outlined in Appendix 1 attached to the Corporate Report dated September 26, 2012 from the Commissioner of Community Services entitled “Pricing Study – Meeting Rooms and Sports Fields Recommendations.”

REPORT HIGHLIGHTS

- A Corporate Report regarding this topic was deferred at the May 2, 2012 General Committee meeting.
- This Corporate Report addresses the concerns raised during the deputation by David Huctwith, President of the Mississauga Southwest Baseball Association, to General Committee on May 2, 2012.
- 2010 Sports Fields cost recovery including capital was 13%.
- Meeting Rooms 2010 Cost Recovery including capital 50%.
- Recommendations for sports fields and meeting rooms results in simplification of rates, greater ability to measure sports field usage and potentially increase volume in meeting room rentals.

- Public engagement sessions were held in January, 2012 for impacted users and the highest users of City meeting room and sports field rentals.
- The Pricing Study 2011 recommends elimination of seasonal contracts and conversion to hourly rates for sports field rentals to ensure optimal allocation of fields and labour resources.
- The Pricing Study recommends elimination of activity centred rate for meeting room rentals to simplify rate structure, and facilitate online and technological booking solutions in the future.

BACKGROUND:

Preliminary recommendations for the framework and direction of meeting room and sport field pricing as recommended by the 2011 *Pricing Study* for Recreation and Parks, were reviewed and approved by Council at the November 14, 2011 Budget Committee Meeting. At the time of approval, 2012 rental rates for meeting rooms and sports fields were already in effect, therefore the *Pricing Study* recommended deferral of the 2013 rental rates and fees approval until spring 2012.

The deferrals gave staff an opportunity to hold a series of public meetings in early 2012, to engage with user groups and organizations. At these meetings staff presented the methodology of the Pricing Study as well as the proposed rates and fees found in this report. Staff and rental users discussed all elements of concern related to the proposed recommendations. Feedback from those public engagement sessions is attached in Appendix 2.

Following the presentation of the proposed 2013 rental rates for meeting rooms and sports fields to General Committee on May 2, 2012 and subsequent to a deputation and letter received from David Huctwith President of the Mississauga Southwest Baseball Association, dated May 11, 2012, outlining his concerns regarding the *Pricing Study*, staff have worked to respond to the issues identified. As stated in the deputation and the letter, Mr. Huctwith's comments represent the views of his club, in addition to: Mississauga Majors Baseball Association; Mississauga North Baseball Association; Erindale Little League; and Forest Glen Baseball Association. The responses to issues identified by Mississauga Southwest Baseball Association are attached in Appendix 3.

The Pricing Study is founded on the principle that, in order to ensure

service sustainability, all Recreation and Parks Lines of Business should endeavour to maintain or incrementally increase their cost recovery rate year over year. Since the revenue used to offset costs to provide Recreation and Parks services is derived through property taxes or user fees, any additional revenue needed to maintain cost recovery, not recovered through user fees, will ultimately come from an increase in property taxes.

The key objective of the Pricing Study with reference to rentals was to ensure that a logical pricing foundation be established to facilitate a system that recognizes the importance of customer satisfaction and cost recovery.

PRESENT STATUS:

Sports Fields

In 2010 artificial fields had a cost recovery of 57%; and natural fields recovered 13% of both operating and capital expenses. The higher cost recovery rate of artificial fields was mainly attributed to lower operating costs even after taking into account significant capital replacements costs. For that reason, the first set of recommendations for hourly rates centred on natural turf sports field rates.

With respect to sports field rentals, rates are currently established on a per game basis or a block booked fee based on a season long contracts (of between 13-18 weeks) for user groups that require long-term use of the fields. Seasonal contracts and block booking posed significant challenges in tracking utilization because of an inability to accurately assess hourly usage and to confirm if the fields that were permitted were actually in use. An eight week audit of sports fields in 2008, as part of the Future Directions Master Plan for Recreation process, found that fields were booked for times that they were not in use and effectively prevented other groups from booking and using the fields, and incurred maintenance dollars (labour, equipment, vehicle and materials) that could perhaps be better utilized elsewhere. Seasonal contracts also resulted in different price points for customer groups once the fee for the hours of booked time was converted to hourly rates. In reviewing surrounding municipal comparators, Mississauga was the only municipality that continued this method of booking sports fields.

Meeting Rooms

Currently, the meeting room line of business operates within an activity centred pricing model. The rate is based on: the room type, the type of activity they are holding and; the type of user renting the room. This activity centric model allows for the potential of having numerous prices for different rooms and user groups, ultimately manifesting in a non-customer friendly system. Another weakness of the current system is that it is complicated and incompatible with online and other technological booking solutions that would be crucial to increase customer self-service options and handling additional volume.

From a financial perspective, the meeting room line of business has been trending downward for the last 5 years. This revenue decline is perceived by staff to be a result of a variety of factors including, but not limited to:

- Increased market competition;
- Lack of self-service online booking capabilities;
- Complicated existing pricing structure;
- Customer perception of meeting rooms.

COMMENTS:Sports Fields

The Pricing Study made two broad recommendations with respect to differential pricing and price point consolidation. Differential pricing was recommended to be maintained for sports field rentals. This was primarily targeted to encourage utilization for youth and affiliated groups. These groups develop, manage and deliver a number of community organized youth sports activities which provide a greater societal benefit to all residents. Higher rates will continue to be charged for other users which typically rent sports field space for private use, adult users, or to organize and hold for-profit events.

Likewise, as it pertains to sports fields, the price point consolidation and more specifically, the recommendation for consistent base pricing structure had a number of internal and external benefits. First, the move to an hourly rate created a consistent platform from which to compare prices. With respect to sports field rentals in particular, the move was essential to better manage and track utilization trends that

are critical in determining capital expenditures and field provision levels to allocate finite resource.

To accomplish this, data from revenue and utilization was used to convert all seasonal contract bookings to hourly rates. The rates were then grouped by customer groups: (affiliate; community group; resident and commercial) and by field type: (lit and unlit per sport type: soccer; baseball; football and cricket). The rates for customer group by field type by sport were then consolidated to determine the average hourly rate. The average hourly rates were then normalized between lit and unlit amenities and then modelled for impact on group types and individual users.

In conducting benchmarking on these rates it was found that the City of Mississauga's natural turf sports field rental rates are in line with respect to the equivalent hourly rate, compared to other regional municipalities. Moreover, the cost structure of sports field is fundamentally different than other lines of business as the cost of a single hour field is typically distributed by 20 players or more, meaning the impact to the end consumer in real dollars is minimized.

Proposed Structure

To support a pricing framework that provides sound access to sports field rentals through user fees in balance with funding from taxes, the *Pricing Study* recommended conversion to hourly rates for sports fields as outlined in the following table:

Price Structure: Sports Field Rentals

Surcharge on top of Affiliated rate	25%				50%				100%			
	Affiliated/School Board		AFF Adult/Community Groups		Resident		Commercial					
Artificial Fields	\$55.00		\$90.00		\$100.00		\$150.00					
Lit Soccer Fields	\$6.00		\$7.50		\$9.00		\$12.00					
Lit Ball Parks	\$6.00		\$7.50		\$9.00		\$12.00					
Lit Football	\$6.00		\$7.50		\$9.00		\$12.00					
Unlit Soccer Fields	\$3.00		\$3.75		\$4.50		\$6.00					
Unlit Ball Parks	\$3.00		\$3.75		\$4.50		\$6.00					
Unlit Football	\$3.00		\$3.75		\$4.50		\$6.00					
Cricket	\$3.00		\$3.75		\$4.50		\$6.00					

10% surcharge on resident rate for non-residents

Tournament rates are as follows:

Tournament Rates: Sports Field Rentals

Item	Paid Number of Hours	Hourly Lit	Total Cost for Lit	Unlit	Total Cost for Unlit Lit
Half-day	4	\$6.00	\$24.00	\$3.00	\$12.00
Full-day	8	\$6.00	\$48.00	\$3.00	\$24.00

The *Pricing Study* is proposing the same rate for school fields as for unlit fields.

Meeting Rooms

To achieve the revenue neutral pricing methodology goal set by the Pricing Study, consolidating current meeting room offerings into a condensed and simplified categorical structure was essential. As such, the current pricing categories were reduced to four:

Category A: Arts & Craft Rooms, Kitchens, Meeting Rooms, Social Activity rooms, and Youth\Senior Rooms

Category B: All Small Auditoriums

Category C: All Large Auditoriums

Category D: All Gymnasia

Based on current utilization, a revenue neutral price point per user affiliation per new room category was established to maintain current revenue levels.

Establishing consistent and logical pricing is the first step to simplifying meeting room rentals and allows them to be easily understood and compatible with self-service technological booking solutions anticipated to drive increased bookings and revenue in the future. Consolidating room categories and price points creates a consistent platform from which to compare prices, as well as a logical structure for booking processes. This revised framework is essential to better manage and track utilization trends that are critical in determining capital expenditures and provision levels to allocate finite City resource. Furthermore, being able to compare customer

preferences across consistent offerings allows high levels of compatibility with future marketing offerings related to meeting rooms. The differential pricing system was continued to maintain an advantage in utilization for affiliated groups, community groups and residents. As such, higher rates will continue to be charged for non-residents and commercial users which typically rent facilities to organize and hold private or for-profit events.

Proposed Structure

The proposed rate structure simplifies the current pricing system to 19 hourly price points. The new structure eliminates activity based pricing which results in less barriers for new users to rent rooms and makes it easier for current users to increase utilization. This simplification also promotes the potential for a migration to online and technological booking solutions in the future.

Price Structure: Meeting Room Rentals

Room Category	Affiliated	Community Groups	Resident	Commercial
A	\$ 14.00	\$ 16.00	\$ 22.50	\$ 30.00
B	\$ 20.00	\$ 27.00	\$ 32.00	\$ 40.00
C	\$ 39.50	\$ 45.00	\$ 60.00	\$ 73.00
D	\$ 45.00	\$ 52.00	\$ 60.00	\$ 84.00
L	\$ 4.00	\$ 4.00	\$ 4.00	\$ 25.00

10% surcharge on resident rate for non-residents

Impact to Users

Meeting Rooms

In Meeting rooms, the users who would see price increases based on their historical rate represented the minority of users. Of the 3254 rental groups in 2011, 2534 (72%) of them will experience an equal or lesser rate as a result of the revenue neutral consolidation. Of the 28% groups that were negatively impacted the most significant users of city meeting rooms were contacted and invited to 3 public consultation sessions formulated for impacted users to understand the new meeting room rental rate structure.

The results of those sessions are noted in Appendix 2.

Public Sessions

Impacted users from the *Pricing Study* and key representatives from the highest users of City meeting room and sports field rentals were invited to attend public engagement sessions held in January, 2012. The following are the number of individual in attendance per session:

Session Date	Session	Number in Attendance
January 16, 2012	Meeting Rooms	19
January 17, 2012	Sport Fields	10
January 18, 2012	Sport Fields	13
January 19, 2012	Sport Fields	10

In total, 52 attended all 4 sessions: 33 attended the 3 sports fields sessions and; 19 attended the meeting room session.

The three sport field's sessions all followed a similar format, featuring a 30 minute presentation summarizing the methodology and recommendations of the *Pricing Study*. Following this presentation, breakout sessions with smaller teams were facilitated by members from the pricing study team, who were responsible for recording group comments and questions and then presenting them to all in attendance. This was then concluded by another general comments and questions session for all participants. The meeting rooms session followed a similar format with the exception that instead of a break out session facilitated by members from the pricing study, participants were asked to provide their comments and questions in a general forum setting.

Sports Fields

In addition to all affiliated sports groups, the 2011 high volume users were invited to three engagement sessions to discuss the new sports field rental structure. Following these sessions, the Pricing Study team made a follow up presentation to the baseball organizations to answer some additional questions the groups had brought forth following the engagement sessions in January.

Appendix 2 provides a summary of comments provided by users and the city's response which had been shared during the public meetings. Overall, users were concerned that the hourly rate would prove difficult to administer and would result in higher fees for general use

and tournaments. Groups were unclear on the methodology of calculating the city's cost recovery ratio. To highlight some of the responses to the feedback from users:

- **Issue:** *Administration of hourly rate.*
- **Response:** The Customer Service Centre section of Community Services, along with the Sports Unit has assured staff and external groups that they are able to administer a refund/credit policy and reschedule games in case of a rainout.
- **Issue:** *Tournament rates.*
- **Response:** Since those concerns were raised, the Pricing Study team has proposed the tournament rates in figure 2.
- **Issue:** *Cost recovery ratio.*
- **Response:** The questions on the methodology of how the rates were determined and how the cost recovery was calculated were answered both at the public meetings, and follow up sessions with the baseball organizations.

Response to May Deputation by David Huctwith President of the Mississauga Southwest Baseball Association

On August 29, 2012, a meeting with baseball organizations was held to discuss the specific concerns raised by David Huctwith President of the Mississauga Southwest Baseball Association in his deputation to Council on May 2nd, 2012 summarized in a letter to Council, dated May 11, 2012. The issues and responses are outlined in Appendix 3.

Of particular concern to the baseball groups were their capital contributions made to school and city-owned diamonds:

- **City-owned diamonds:** Where agreements that recognize capital contributions are already in place, they will continue to be honoured. For those city owned diamonds having benefited from a capital investment that has not increased the standard of the facility beyond the City's standard service level and for which an agreement is not in place, the City will work with the baseball groups to establish an agreement.

- **School diamonds:** The City has no authority and is not in a position to recognize capital investment made by the groups to school diamonds. Within the scope of City influence was the service level on the permitted school diamonds and staff were able to address the groups concern and commit to bring the service level of maintenance on the permitted school diamonds to that of unlit diamonds for the 2013 season.

Meeting Rooms

Those who attended the meeting room public session expressed a general support with the nature of the new system, praising its simplicity. Concerns were raised over the lobby rate and the method with which lobbies are currently being booked. Furthermore, some members of the public expressed concern to the mix between user fees and property taxes and questioned whether or not City Council would consider the impact of both options before deciding to raise rates.

FINANCIAL IMPACT: Sports Fields

In 2010 natural turf sports fields recovered 38% of their associated operating costs. These operating costs include both direct and indirect expenses related to the associated labour, equipment, vehicle, utilities and materials required to maintain our sports fields. Broadening natural turf sports fields' costs to include capital costs; sports fields recovered 13% of total associated expenses. Capital costs related to sports fields were allocated as a percentage of forecasted annualized capital replacement costs for the particular amenity. The figures were obtained from the 2009 Hemson Development Charges Background Study. The figures did not include the value of the land on which the facility is built; or capital maintenance costs.

In order to gradually increase cost recovery as it pertains to natural sports fields, and subject to the approval of Council, the Pricing Study team proposes that rates for user groups be increased on an annual basis, and recommendations will be brought before Council annually through the rates and fees process.

Proposed 5 Year Plan: Sports Field Rentals

Field Type	Year 1	Year 2	Year 3	Year 4	Year 5
Artificial Fields	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Lit Soccer Fields	\$6.00	\$7.00	\$8.00	\$10.00	\$12.00
Lit Ball Parks	\$6.00	\$7.00	\$8.00	\$10.00	\$12.00
Lit Football	\$6.00	\$7.00	\$8.00	\$10.00	\$12.00
Unlit Soccer Fields	\$3.00	\$3.50	\$4.00	\$5.00	\$6.00
Unlit Ball Parks	\$3.00	\$3.50	\$4.00	\$5.00	\$6.00
Unlit Football	\$3.00	\$3.50	\$4.00	\$5.00	\$6.00
Cricket	\$3.00	\$3.50	\$4.00	\$5.00	\$6.00

* Based on Affiliated base rate. 25%, 50%, and 100% surcharge to apply to Adult Affiliated/Community Groups, Resident

* Rates on artificial fields are proposed to remain constant aligned with the proposed rates per customer group per field type outlined in the "Benchmarking and Proposed Rates" section.

Natural Sport Fields

Forecasted Recovery Rates	Year 1 2013	Year 2 2014	Year 3 2015	Year 4 2016	Year 5 2017
Recovery %	32%	38%	43%	54%	66%
Recovery % Incl. Capital	12%	14%	16%	19%	24%

*Using 2010 operating and capital expenses

In addition, this will allow us to normalize rates between sports. This gradual increase in user rates would not only assist with increasing cost recovery, but would also assist in ensuring utilization of our fields aligns with permitting of our fields. As stated earlier, the costs associated with the new proposed rates are minimal to the end user as the portion of the player fee associated to rental of fields from the City is minimal.

Meeting Rooms

In 2010 Meeting rooms recovered 65% of their associated operating costs. These operating costs include both direct and indirect expenses related to the associated labour, utilities and materials required to rent meeting room space. When increasing meeting room expenses to include capital costs, meeting rooms recovered 50% of total associated expenses. Capital costs related to meeting rooms were allocated as a percentage of the facility where the meeting room is located.

There is no anticipated revenue impact to meeting rooms for 2013 using 2011 demand volume. A minor incremental revenue impact of about \$60,000 is forecasted for 2013, due to the Pricing Study recommendations for meeting rooms; however, the implementation of a bulk, non-prime discount for users who book more than 500 hours annually will offset any minor expected revenue impacts.

This discount is necessary to assist in retaining long term customers that rent a substantial number of hours annually who have traditionally enjoyed high volume discounted rates.

There are a limited number of situations where current users have specific agreements with the City regarding rental rates. These agreements will continue to be offered as groups are transitioned to the new rate structure.

CONCLUSION:

The recommendations attached to this Corporate Report are consistent with the framework, and methodology, endorsed by Council through the 2011 Recreation and Parks *Pricing Study*. In addition, the new rate structures for meeting rooms and sports fields, increase transparency to residents, and positions these fees to leverage technological solutions which improve the customer experience, and assist in maximizing utilization of amenities. The rates and fees contained in this report allow continued quality services for residents, while maintaining the appropriate balance between property taxes and user fees, thus supporting sustainable programs and services in the near future.

ATTACHMENTS:

- Appendix 1: Recreation Division and Sports Fields Rental Fees
- Appendix 2: Feedback from Public Engagement
- Appendix 3: Response to Baseball
- Appendix 4: Benchmarking – Meeting Rooms and Sports Fields
- Appendix 5: Five Year Cost Recovery Charts by Line of Business



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

Prepared By: Derek Boyce, Manager, Business Planning

APPENDIX 1
PROPOSED RENTAL RATE SCHEDULE
ICE AND FACILITY RENTALS
SEPTEMBER 1, 2012 - AUGUST 31, 2013
SPORT FIELD RATES
JANUARY 1, 2013 - DECEMBER 31, 2014
RECREATION
(Tax not Included)

	2012 Budget	2012 FCT	2013 Impact
Meeting Rooms	1,772,000	1,590,000	-

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	%
MEETING ROOMS									
Meeting Room Rentals									
Social: 1 hour	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	83.29	39.50	-43.79	-52.6%
Social Holiday Rate: each hour	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	127.06	52.67	-74.39	-58.5%
River Grove - full use both auditorium - social surcharge	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.66	39.50	-2.16	-5.2%
Meeting: 1 hour/3 hour minimum	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	39.50	9.61	32.2%
River Grove - full use both auditorium meeting rate (1 hour/3 hour minimum)	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	58.73	39.50	-19.23	-32.7%
Recreation Program (1 hour /3 hour minimum)	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	39.50	19.2	94.6%
Social: 1 hour	Premium Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	64.06	20.00	-44.06	-68.8%
Social Holiday Rate: each hour	Premium Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	88.63	26.67	-61.96	-69.9%
Meeting: 1 hour/3 hour minimum	Premium Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	19.22	20.00	0.78	4.1%
Recreation Program (1 hour /3 hour minimum)	Premium Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	20.00	-0.3	-1.5%

7 - 14

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	% +
Social: 1 hour	Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	40.57	20.00	-20.57	-50.7%
Social Holiday Rate: each hour	Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	64.06	26.67	-37.39	-58.4%
Meeting: 1 hour/3 hour minimum	Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	19.22	20.00	0.78	4.1%
Recreation Program: (1 Hour / 3 hour minimum)	Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	20.00	-0.3	-1.5%
Social: 1 hour	Meeting Room	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	14.00	-12.69	-47.5%
Meeting: 1 hour	Meeting Room	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	12.80	14.00	1.2	9.4%
Recreation Program: 1 Hour	Meeting Room	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	14.00	-6.3	-31.0%
Social: 1 hour	Youth & Seniors and Social Activity	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	14.00	-15.89	-53.2%
Social Holiday Rate: each hour	Youth & Seniors and Social Activity	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	51.25	18.67	-32.58	-63.6%
Meeting: 1 hour	Youth & Seniors and Social Activity	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	12.80	14.00	1.2	9.4%
Recreation Program: 1 Hour	Youth & Seniors and Social Activity	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	14.00	-6.3	-31.0%
Social: 1 hour	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	103.57	45.00	-58.57	-56.6%
Social Holiday Rate: each hour	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	148.42	60.00	-88.42	-59.6%
River Grove - full use both auditorium - social surcharge	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.66	45.00	3.34	8.0%
Meeting: 1 hour/3 hour minimum	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	36.30	45.00	8.7	24.0%
River Grove - full use both auditorium meeting rate 1 hour/3 hour minimum	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	71.53	45.00	-26.53	-37.1%
Recreation Program: (1 Hour / 3 hour minimum)	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	45.00	21.51	91.6%
Social: 1 hour	Premium Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	73.67	27.00	-46.67	-63.4%
Social Holiday Rate: each hour	Premium Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	98.23	36.00	-62.23	-63.4%
Meeting: 1 hour/3 hour minimum	Premium Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	22.43	27.00	4.57	20.4%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	% ±
Recreation Program: (1 Hour / 3 hour minimum)	Premium Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	27.00	3.51	14.9%
Social: 1 hour	Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	53.39	27.00	-26.39	-49.4%
Social Holiday Rate: each hour	Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	72.60	36.00	-36.6	-50.4%
Meeting: 1 hour/3 hour minimum	Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	22.43	27.00	4.57	20.4%
Recreation Program: (1 Hour / 3 hour minimum)	Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	27.00	3.51	14.9%
Social: 1 hour	Meeting Room	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	32.03	16.00	-16.03	-50.0%
Meeting: 1 hour	Meeting Room	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	16.02	16.00	-0.02	-0.1%
Recreation Program: 1 Hour	Meeting Room	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	16.00	-7.49	-31.9%
Social: 1 hour	Youth & Seniors and Social Activity	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	35.23	16.00	-19.23	-54.6%
Social Holiday Rate: each hour	Youth & Seniors and Social Activity	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	58.73	21.33	-37.4	-63.7%
Meeting: 1 hour	Youth & Seniors and Social Activity	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	16.02	16.00	-0.02	-0.1%
Recreation Program: 1 Hour	Youth & Seniors and Social Activity	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	16.00	-7.49	-31.9%
Social: 1 hour	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	126.00	60.00	-66	-52.4%
Social Holiday Rate: each hour	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	168.68	80.00	-88.68	-52.6%
River Grove - full use both auditorium - social surcharge	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.66	60.00	18.34	44.0%
Meeting: 1 hour/3 hour minimum	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	42.70	60.00	17.3	40.5%
River Grove - full use both auditorium meeting rate 1 hour/3 hour minimum	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	89.68	60.00	-29.68	-33.1%
Recreation Program: (1 Hour / 3 hour minimum)	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	60.00	30.11	100.7%
Social: 1 hour	Premium Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	86.49	32.00	-54.49	-63.0%
Social Holiday Rate: each hour	Premium Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	106.78	42.67	-64.11	-60.0%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	%
Meeting: 1 hour/3 hour minimum	Premium Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	27.77	32.00	4.23	15.2%
Recreation Program: (1 Hour / 3 hour minimum)	Premium Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	32.00	2.11	7.1%
Social: 1 hour	Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	63.00	32.00	-31	-49.2%
Social Holiday Rate: each hour	Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	86.49	42.67	-43.82	-50.7%
Meeting: 1 hour/3 hour minimum	Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	27.77	32.00	4.23	15.2%
Recreation Program: (1 Hour / 3 hour minimum)	Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	32.00	2.11	7.1%
Social: 1 hour	Meeting Room	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	22.50	-14.87	-39.8%
Meeting: 1 hour	Meeting Room	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	22.50	2.2	10.8%
Recreation Program 1 hour	Meeting Room	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	22.50	-7.39	-24.7%
Social: 1 hour	Youth & Seniors and Social Activity	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	40.57	22.50	-18.07	-44.5%
Social Holiday Rate: each hour	Youth & Seniors and Social Activity	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	64.06	30.00	-34.06	-53.2%
Meeting: 1 hour	Youth & Seniors and Social Activity	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	22.50	2.2	10.8%
Recreation Program 1 hour	Youth & Seniors and Social Activity	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	22.50	-7.39	-24.7%
Social: 1 hour	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	166.56	73.00	-93.56	-56.2%
Social Holiday Rate: each hour	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	211.42	97.33	-114.09	-54.0%
River Grove - full use both auditorium - social surcharge	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.66	73.00	31.34	75.2%
Meeting: 1 hour/3 hour minimum	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	58.73	73.00	14.27	24.3%
River Grove - full use both auditorium meeting rate 1 hour/3 hour minimum	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	115.31	73.00	-42.31	-36.7%
Recreation Program: (1 Hour / 3 hour minimum)	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	73.00	35.63	95.3%
Social: 1 hour	Premium Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	104.64	40.00	-64.64	-61.8%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	%
Social Holiday Rate: each hour	Premium Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	128.11	53.33	-74.78	-58.4%
Meeting: 1 hour/3 hour minimum	Premium Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	35.23	40.00	4.77	13.5%
Recreation Program: (1 Hour / 3 hour minimum)	Premium Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	40.00	2.63	7.0%
Social: 1 hour	Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	83.29	40.00	-43.29	-52.0%
Social Holiday Rate: each hour	Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	104.64	53.33	-51.31	-49.0%
Meeting: 1 hour/3 hour minimum	Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	35.23	40.00	4.77	13.5%
Recreation Program: (1 Hour / 3 hour minimum)	Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	40.00	2.63	7.0%
Social: 1 hour	Meeting Room	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	51.25	30.00	-21.25	-41.5%
Meeting: 1 hour (3 hours minimum)	Meeting Room	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	30.00	3.31	12.4%
Recreation Program: 1 Hour (3 hour minimum)	Meeting Room	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	30.00	-7.37	-19.7%
Social: 1 hour	Youth & Seniors and Social Activity	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	56.59	30.00	-26.59	-47.0%
Social Holiday Rate: each hour	Youth & Seniors and Social Activity	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	75.81	40.00	-35.81	-47.2%
Meeting: 1 hour/3 hour minimum	Youth & Seniors and Social Activity	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	30.00	3.31	12.4%
Recreation Program: (1 Hour / 3 hour minimum)	Youth & Seniors and Social Activity	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	30.00	-7.37	-19.7%
Recreation Program: (1 hour 3 hour minimum) - double reg. rec. prog. rate	Large Auditorium/Gymnasium (South Common, Clarkson,	Affiliated	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	40.59	45.00	4.41	10.9%
Full court (double) - 1 hour	Gymnasium	Affiliated	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	51.25	45.00	-6.25	-12.2%
Erin Meadows - Single Court	Gymnasium	Affiliated		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	22.50	-4.19	-15.7%
Erin Meadows - Double Court	Gymnasium	Affiliated	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	51.25	45.00	-6.25	-12.2%
Erin Meadows - Triple Court	Gymnasium	Affiliated		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	75.81	67.50	-8.31	-11.0%
1 hour court, weight room, active livingroom, Cawthra walking track.	Fitness Facility	Affiliated	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.64	45.00	3.36	8.1%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	%
Flat Rate (daily)	Community Centre Lobbies	Affiliated		Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	33.09	0.00	-33.09	-100.0%
Recreation Program: 1 hour 3 hour minimum	Large Auditorium /Gymnasium(South Common,Clarkson,River Grove)	Community Groups	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	45.91	52.00	6.09	13.3%
Full court (double) - 1 hour	Gymnasium	Community Groups	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	60.86	52.00	-8.86	-14.6%
Erin Meadows - Single Court	Gymnasium	Community Groups		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	30.96	26.00	-4.96	-16.0%
Erin Meadows - Double Court	Gymnasium	Community Groups	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	60.86	52.00	-8.86	-14.6%
Erin Meadows - Triple Court	Gymnasium	Community Groups		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	91.82	78.00	-13.82	-15.1%
1 hour court, weight room, active livingroom, Cawthra walking track.	Fitness Facility	Community Groups	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.64	52.00	10.36	24.9%
Flat Rate (daily)	Community Centre Lobbies	Community Groups		Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	33.09	0.00	-33.09	-100.0%
Recreation Program: 1 hour - 3 hour minimum	Large Auditorium/Gymnasium (South Common, Clarkson, River Grove)	Resident	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	58.73	60.00	1.27	2.2%
Full court (double) - 1 hour	Gymnasium	Resident	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	69.40	60.00	-9.4	-13.5%
Erin Meadows - Single Court	Gymnasium	Resident		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	35.23	30.00	-5.23	-14.8%
Erin Meadows - Double Court	Gymnasium	Resident	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	69.40	60.00	-9.4	-13.5%
Erin Meadows - Triple Court	Gymnasium	Resident		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	104.64	90.00	-14.64	-14.0%
1 hour court, weight room, active livingroom, Cawthra walking track.	Fitness Facility	Resident	D	Existing		41.64	60.00	18.36	44.1%
Per hour	Community Centre Lobbies	Resident		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	4.00	-22.69	-85.0%
Recreation Program: (1 hour - 3 hour minimum)	Large Auditorium/Gymnasium (South Common, Clarkson, River Grove)	Commercial	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	73.67	84.50	10.83	14.7%
Full court (double) - 1 hour	Gymnasium	Commercial	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	89.68	84.50	-5.18	-5.8%
Erin Meadows - Single Court	Gymnasium	Commercial		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	44.84	42.25	-2.59	-5.8%
Erin Meadows - Double Court	Gymnasium	Commercial	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	89.68	84.50	-5.18	-5.8%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	%
Erin Meadows - Triple Court	Gymnasium	Commercial	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	133.46	126.75	-6.71	-5.0%
1 hour court, weight room, active livingroom, Cawthra walking track.	Fitness Facility	Commercial	D	Existing		41.64	84.50	42.86	102.9%
Per hour	Community Centre Lobbies	Affiliated			Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	4.00	4.00	100.0%
Per hour	Community Centre Lobbies	Community Groups			Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	4.00	4.00	100.0%
Per hour	Community Centre Lobbies	Commercial	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	25.00	-1.69	-6.3%
SPORTS FIELDS									
Sport Field Rentals									
Soccer - Lit	Sport Fields	Adult -SEASONAL PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	715.64	0.00	-715.64	-100.0%
Soccer - Unlit	Sport Fields	Adult -SEASONAL PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	300.43	0.00	-300.43	-100.0%
Soccer - School	Sport Fields	Adult -SEASONAL PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	141.61	0.00	-141.61	-100.0%
Cricket - Unlit	Sport Fields	Adult -SEASONAL PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	300.43	0.00	-300.43	-100.0%
Ball - Lit	Sport Fields	Adult -SEASONAL PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	601.92	0.00	-601.92	-100.0%
Ball - Unlit	Sport Fields	Adult -SEASONAL PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	377.67	0.00	-377.67	-100.0%
Ball - School	Sport Fields	Adult -SEASONAL PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	229.6	0.00	-229.60	-100.0%
Football - Mississauga Valleys	Sport Fields	Adult -SEASONAL PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	489.25	0.00	-489.25	-100.0%
Football - School	Sport Fields	Adult -SEASONAL PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	160.94	0.00	-160.94	-100.0%
Soccer - Lit	Sport Fields	Adult -SEASONAL NON PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	370.16	0.00	-370.16	-100.0%
Soccer - Unlit	Sport Fields	Adult -SEASONAL NON PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	127.67	0.00	-127.67	-100.0%
Soccer - School	Sport Fields	Adult -SEASONAL NON PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	72.95	0.00	-72.95	-100.0%
Cricket - Unlit	Sport Fields	Adult -SEASONAL NON PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	127.67	0.00	-127.67	-100.0%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	% +
Ball - Lit	Sport Fields	Adult -SEASONAL NON PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	313.07	0.00	-313.07	-100.0%
Ball - Unlit	Sport Fields	Adult -SEASONAL NON PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	189.92	0.00	-189.92	-100.0%
Ball - School	Sport Fields	Adult -SEASONAL NON PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	115.87	0.00	-115.87	-100.0%
Football - Mississauga Valleys	Sport Fields	Adult -SEASONAL NON PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	242.47	0.00	-242.47	-100.0%
Football - School	Sport Fields	Adult -SEASONAL NON PRIME TIME	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	79.41	0.00	-79.41	-100.0%
Lit Field	Sport Fields	Adult -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	62.25	0.00	-62.25	-100.0%
Unlit Field	Sport Fields	Adult -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	37.57	0.00	-37.57	-100.0%
School Field	Sport Fields	Adult -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	24.68	0.00	-24.68	-100.0%
Lit	Sport Fields	Adult -TOURNAMENT	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	122.31	60.00	-62.31	-50.9%
Unlit	Sport Fields	Adult -TOURNAMENT	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	76.18	30.00	-46.18	-60.6%
School	Sport Fields	Adult -TOURNAMENT	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	46.15	30.00	-16.15	-35.0%
Lit	Sport Fields	Adult -TOURNAMENT (half-)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	30.00	30.00	100.0%
Unlit	Sport Fields	Adult -TOURNAMENT (half-)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	15.00	15.00	100.0%
School	Sport Fields	Adult -TOURNAMENT (half-)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	15.00	15.00	100.0%
Ball - Lit	Sport Fields	Youth - SEASONAL	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	392.46	0.00	-392.46	-100.0%
Ball - Unlit	Sport Fields	Youth - SEASONAL	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	166.05	0.00	-166.05	-100.0%
Ball - School	Sport Fields	Youth - SEASONAL	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	46.15	0.00	-46.15	-100.0%
Lit Field	Sport Fields	Youth -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	28.03	0.00	-28.03	-100.0%
Unlit Field	Sport Fields	Youth -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	11.87	0.00	-11.87	-100.0%
School Field	Sport Fields	Youth -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	46.15	0.00	-46.15	-100.0%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	%
Lit Diamonds (Football training)	Sport Fields	Youth -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	11.87	0.00	-11.87	-100.0%
Lit Field	Sport Fields	Youth - TOURNAMENTS	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	56.07	48.00	-8.07	-14.4%
Unlit Field	Sport Fields	Youth - TOURNAMENTS	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.72	24.00	0.28	1.2%
School Field	Sport Fields	Youth - TOURNAMENTS	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	46.15	24.00	-22.15	-48.0%
Lit Field	Sport Fields	Youth - TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	24.00	24.00	100.0%
Unlit Field	Sport Fields	Youth - TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	12.00	12.00	100.0%
School Field	Sport Fields	Youth - TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	12.00	12.00	100.0%
Lit Field	Sport Fields	Resident - TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	72.00	72.00	100.0%
Unlit Field	Sport Fields	Resident - TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	36.00	36.00	100.0%
School Field	Sport Fields	Resident - TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	36.00	36.00	100.0%
Lit Field	Sport Fields	Resident - TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	36.00	36.00	100.0%
Unlit Field	Sport Fields	Resident - TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	18.00	18.00	100.0%
School Field	Sport Fields	Resident - TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	18.00	18.00	100.0%
Lit Field	Sport Fields	Commercial - TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	96.00	96.00	100.0%
Unlit Field	Sport Fields	Commercial - TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	48.00	48.00	100.0%
School Field	Sport Fields	Commercial - TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	48.00	48.00	100.0%
Lit Field	Sport Fields	Commercial - TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	48.00	48.00	100.0%
Unlit Field	Sport Fields	Commercial - TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	24.00	24.00	100.0%
School Field	Sport Fields	Commercial - TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	24.00	24.00	100.0%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	% +
All sport - Lit Field	Sport Fields	Affiliated Youth Groups/Board of Education	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	6.00	6.00	100.0%
All sport - Unlit Field	Sport Fields	Affiliated Youth Groups/Board of Education	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	3.00	3.00	100.0%
School Field	Sport Fields	Affiliated Youth Groups/Board of Education	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	3.00	3.00	100.0%
All sport - Lit Field	Sport Fields	Affiliated Adult Groups/Community Groups	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	7.50	7.50	100.0%
All sport - Unlit Field	Sport Fields	Affiliated Adult Groups/Community Groups	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	3.75	3.75	100.0%
School Field	Sport Fields	Affiliated Adult Groups/Community Groups	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	3.75	3.75	100.0%
All sport - Lit Field	Sport Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	9.00	9.00	100.0%
All sport - Unlit Field	Sport Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	4.50	4.50	100.0%
School Field	Sport Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	4.50	4.50	100.0%
All sport - Lit Field	Sport Fields	Commercial	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	12.00	12.00	100.0%
All sport - Unlit Field	Sport Fields	Commercial	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	6.00	6.00	100.0%
School Field	Sport Fields	Commercial	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	6.00	6.00	100.0%
Minors	Artificial Turf Fields	Affiliated Groups/Board of Education	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	52.71	55.00	2.29	4.3%
Adults	Artificial Turf Fields	Affiliated Adult Groups/Community Groups	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	84.10	90.00	5.90	7.0%
Resident	Artificial Turf Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	100.00	100.00	100.0%
Non - Residents (10% surcharge to resident rate)	Artificial Turf Fields	Non - Resident	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	105.41	110.00	4.59	4.4%
Commercial	Artificial Turf Fields	Commercial	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	131.58	150.00	18.42	14.0%
Sport Camps	Artificial Turf Fields			Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	63.16	55.00	-8.16	-12.9%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	%

Minimum Bookings (Sports Fields):

- Rates are based on hourly fee. Minimum booking periods required for some facility uses as indicated below:
- Artificial Fields 2 hour minimum
- Natural Grass Fields 2.5 hour minimum

Minimum Bookings (Meeting Rooms):

- Rates are based on an hourly fee. Minimum booking periods are required for some facility uses as indicated below:
- Room Category C minimum booking period is 3 hours unless booked less than 30 days for gym activities.
- Room Category D minimum booking period is 1 hour.
- Room Category B and C, Saturday 1pm to Sunday 1am, minimum booking period is 7 hours.
- Room Category A at standalone Libraries minimum booking period is 1 hour.

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

Affiliated Groups:

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

Affiliated Seniors Groups:

- Affiliated seniors' groups, or other authorized seniors' groups (by Director of Recreation) have free weekday use (8:30 am to 4:30pm) of facilities and are charged 20% of the regular affiliated room rate during evenings and weekends.

Notes:

- A non-prime bulk discount of 30% is applied to all groups booking more than 500 rental hours on weekdays between 8:30am and 4:30pm.
- End of season banquets for affiliated groups are entitled to a 20% discount of the affiliated room rental rate.
- Parties for children 12 years and under in designated rooms available at \$30.58 per hour up to a maximum of 3 hours.
- A holding fee of \$104.17 is charged for special events keeping props on ice overnight (midnight to 6:00am).
- Additional set-up charge for rooms may be applied at a rate of \$32.43 per hour, depending on staffing set-up requirements.
- Iceland North/South Lounge meeting room available for \$74.99 flat rate when restaurant caters food.
- Meetings of official city business held by the ward councillors at a community centre in their ward are booked at no charge. If specialized facilities are required to be opened for the meeting, standard charges apply. City Staff can receive free meeting space at Community Centres for city business except when; LT and EXLT meetings are booked at no charge regardless of location or condition of use.

Additional Charges:

- 33% Holiday rate applied for statutory holidays for all facilities. (Opening must be approved by Facility Manager).
- Requests for gym equipment have a \$25.39 charge per contract.

Feedback from Public Engagement
Sport Sessions: January 17 - January 19, 2012

Name of Individual / Organization	1. Do you accept the notion that the City needs to ensure that its municipal services are financially sustainable so as not to overburden the general taxpayers?
Individual Representative: Baseball	No, all members of athletic associations are "general taxpayers", do you ask seniors for help with i.e. wheel trans?
Individual Representative: Baseball	No. Pass onto general tax payers. Our work with kids increases their health which eventually lowers health costs. It also keeps the kids off the streets so less city damage. Also keeps them smiling so happier neighbourhoods. Miscalculation of future by Hazel and the gang needs to be spread out to all especially businesses.
Individual Representative: N/A	The question is loaded and does not allow for disagreement.
Individual Representative: Baseball	Yes, user pays fees.
Individual Representative: Soccer	Yes. 1. However, what programs are worth continued investment so that future benefits outweigh the cost which accrue without those early investments e.g. health and fitness? 2. In some sports, national, provincial or international events can be staged to offset costs. Adequate facilities, however, need to be available and accessible and safe.
Individual Representative: N/A	Agree.
Individual Representative: Basketball	Yes - we provide City wide programming for basketball in Mississauga. We should also look at Community Programs at the rates are high and this impacts participation and quality of programs.
Individual Representative: Field Hockey	Yes, but at the same time to make the City more liveable the onus shouldn't be to overburden the users. Totally understand the notion that users should pay but this should be a balanced appropriately. Increase in user fees will result in lower utilization rate and reduced revenue stream.
Individual Representative: Baseball	It is in a City's best interest to ensure its youth are involved in recreational services. All taxpayers benefit from a healthy society. Crime risks are surely lower when youth are engaged.
Individual Representative: N/A	Yes. 1. However, what programs are worth continued investment so that future benefits outweigh the cost which accrue without those early investments e.g. health and fitness? 2. In some sports, national, provincial or international events can be staged to offset costs. Adequate facilities however need to be available and accessible and safe.
Individual Representative: Hockey	(no answer)

Name of Individual / Organization	1. Do you accept the notion that the City needs to ensure that its municipal services are financially sustainable so as not to overburden the general taxpayers?
Individual Representative: Baseball	<p>I do not believe that any City should be providing a range and level of services that is beyond the financial capacity of its taxpayers. If it does so, and then introduces user fees to make the whole thing financially viable, it will have gone beyond the role of providing public services and will have begun carrying on business. That is not its function. If the taxpayers collectively decide that, for the benefit of society as a whole, the City should provide recreational facilities (which it appears that they have), then the taxpayers should collectively pay the costs, just as they do for public education. The creation of Mississauga Celebration Square, together with all manner of public parks, biking and hiking trails and other public spaces to which are attached no user fees, suggests that the City feels the same way, although it clearly embraces that belief in a very selective way. Some modest measure of cost recovery through user fees does not seem inappropriate, although it is totally inconsistent with the practices of governments in other areas (e.g., education, health services) but full recovery, even substantial recovery, is absolutely wrong. Furthermore, if there are to be user fees, then they should be applied to all recreational facilities, not just those where it is easy to extract them.</p>
Individual Representative: Hockey	<p>We have no problem with modest increases every other year (2-3% as has been in the past).</p>
Group Feedback	<ul style="list-style-type: none"> • Yes accept the notion but should define value for money (fees) i.e. establish a framework for value. • Should always benchmarking of service levels provided. • Yes accept the notion, however, it should be noted that field users are also tax payers. • Believe that taxes will rise regardless. There is a need for the City to budget accordingly. • The hourly rate should be compared to the percentage that taxes would be raised. • Development has been completed so no new revenues to be found and thus needed to look at property taxes. • There is a need for balance between impact on users and impact on tax payers. • Depends on cost and verification of costs that the fees are based on (i.e. cost recovery). • Depends on maintenance levels i.e. broken lights and speed at which they are replaced. • Concerned with the question and as it is asked. • Yes, absolutely, it should be user fee driven. • Yes, City funding encourages participation user fees (tax payers) are also users. • Believe that taxes will rise regardless. • The user rate should be compared what taxes may need to have to rise to. • Development completed so now new revenues need to be found... property taxes. • Need for balance, can't rise to impact demand. • Depends on verification of cost recovery that the fee is measured against. • Depends on maintenance levels i.e. Broken lights and speed at which they are replaced. • Concerned with the way the question is framed. • The City needs to plan and budget accordingly. • Yes, absolutely, user fee driven.

Feedback from Public Engagement
Sport Sessions: January 17 - January 19, 2012

Name of Individual / Organization	2. Given that at present user fees only recover 13% of the existing cost of providing sports fields to organizations, do you feel that the prices recommended by the Pricing Study are fair and reasonable? If not, please explain why? What would you recommend as a reasonable rate for sports organization?
Individual Representative: Baseball	
Individual Representative: Baseball	Should be free. Paid for by overall taxpayers, including businesses.
Individual Representative: N/A	Needs analysis? What are the outcome of these analysis?
Individual Representative: Baseball	Yes.
Individual Representative: Soccer	Yes
Individual Representative: N/A	(no answer)
Individual Representative: Basketball	No longer run tournaments due to lack of affordable facilities. Currently if we run a tournament we use a facility in Oakville.
Individual Representative: Field Hockey	Yes, would the City be open to corporate sponsorship to offset some costs.
Individual Representative: Baseball	The comparisons to other municipalities mean nothing if service levels are not known. Brampton provides a high level of service over Mississauga with ball diamonds as they line and drag diamonds daily, including weekends.
Individual Representative: N/A	1. What percentages of sports participants are "bona fide" residents of the City of Mississauga? 2. What percentage of adult seniors and youth are in the demographics? 3. Certain costs of sports fields are standard whether they are used for sports or not? 4. Costs must not be so outlandish that it deters youth from participation or the alternatives of violence, vandalism, mall ratting and hanging out with gangs may defeat the purpose/best intentions
Individual Representative: Hockey	

Feedback from Public Engagement
 Sport Sessions: January 17 - January 19, 2012

Name of Individual / Organization	<p>2. Given that at present user fees only recover 13% of the existing cost of providing sports fields to organizations, do you feel that the prices recommended by the Pricing Study are fair and reasonable? If not, please explain why? What would you recommend as a reasonable rate for sports organization?</p>
<p>Individual Representative: Baseball</p>	<p>If I accepted the notion described in question 1 above, I still could not assess whether the proposed fees are fair and reasonable. They seem to be justified by reference to the fees for similar facilities charged by other municipalities, without providing data as to what the cost recovery ratios are in those municipalities or whether the types of ancillary services provided by those municipalities are comparable to those provided by the City. Some of the comparisons made in this study seem to be designed to support the conclusion sought.</p>
<p>Individual Representative: Hockey</p>	<p>Advertising revenue should support all programs, hire and outside consulting firm and do what we did at the "Hershey Center" the additional revenue will off set costs. The current program is "lacking" and not having the desired results.</p>
<p>Group Feedback</p>	<ul style="list-style-type: none"> • To answer this question, need details of what costs that are part of the cost recovery are. • The nature of asset/time used needs to be considered in cost/fee. • No control of who uses fields so all users should pay through taxes i.e.. positive use. • Some groups have user fees at 30% of their total budget. • There should be a mix of cost recovery and user pay in and that should be in alignment with the service that the user receives for its fees. • Some fields experience a limited usage and thus should not be charged the same rate. • The 100% increase in rates over the 5 years is a concern. • There is a need to improving infrastructure, especially after the 5 year rate plan. • Property taxes are being raised at the same time. • There is an agreement that the current rat slow but we should not lose sight of the market demand. • Investigate the idea of a field "drop in" rate. • How did the rate get so low to begin with?. • Degree of School Board yields not same as City fields – there should be a different rate for different calibre of fields. • The rate may be reasonable, depending on sport and # of players. • The surplus should stay in recreation.

Feedback from Public Engagement
Sport Sessions: January 17 - January 19, 2012

Name of Individual / Organization	3. The presentation outlines a plan to raise user fees over the next 5 years. Do you feel that this is a reasonable plan, and that the rates recommended are fair and reasonable? If not, please explain why and what you feel is a reasonable manner in which to increase fees over the next 5 years.
Individual Representative: Baseball	Why 100%-70%/yr increase vs. promise of 2-3%. How can we rely on promises?
Individual Representative: Baseball	No, already explained.
Individual Representative: N/A	(no answer)
Individual Representative: Baseball	Yes, it makes allowance to budget accordingly.
Individual Representative: Soccer	Yes.
Individual Representative: N/A	(no answer)
Individual Representative: Basketball	[Basketball considered part of meeting rooms. Pricing - there is now a 2-3% increase, but issue is with base rate.]
Individual Representative: Field Hockey	Yes and no, 100% raise seems somewhat excessive. When breaking it down to 16 [players] doesn't seem [excessive].
Individual Representative: Baseball	See reply to #2.
Individual Representative: N/A	See reply to #2. In addition an increase of 100% from 2013 to 2017 seems to be quite high, that is 20-25% a year! Is the goal to have increased participation and users? Or will increased fees reduce the numbers of participants with subsequent harmful health benefits?
Individual Representative: Hockey	(no answer)

Name of Individual / Organization	<p>3. The presentation outlines a plan to raise user fees over the next 5 years. Do you feel that this is a reasonable plan, and that the rates recommended are fair and reasonable? If not, please explain why and what you feel is a reasonable manner in which to increase fees over the next 5 years.</p>
<p>Individual Representative: Baseball</p>	<p>If the rates are to be raised to achieve some target recovery rate, it seems reasonable to phase in the higher rates so that organizations (which, generally, are volunteer-operated, not-for-profit organizations) don't have to raise their fees too precipitously. The method recommended is as good as any. But I still can't assess whether the rates recommended are fair and reasonable.</p>
<p>Individual Representative: Hockey</p>	
<p>Group Feedback</p>	<ul style="list-style-type: none"> • The rate increases is too high and the plan seems aggressive. • Hourly rate reduces impact on user. • The rates may be reasonable for City facility but not for school field. • Unclear as to how the rates will look like beyond the 5 year plan. • Concerned how the rates will impact families with one source of income. • Prohibitive pricing for Affiliated run programs. • There is a community benefit through participation, it should be a mix of user fees and property tax. • There should be more fields to meet growing demand. • The Fees are transferred to team members. • Can "sub-standard " fees be priced different and be available to groups with no money? • Is there ½ hour rate? • The City needs to modernize facility • The City needs to repurpose building. • Decisions [on user fees/property taxes and capital investment] should be made centrally.

Feedback from Public Engagement
Sport Sessions: January 17 - January 19, 2012

Name of Individual / Organization	4. Do you have any other concerns with the direction of the Pricing Strategy and what are those concerns?
Individual Representative: Baseball	Should be 0%. why is sport (amateur) playing for 70 years of poor planning.
Individual Representative: Baseball	(no answer)
Individual Representative: N/A	Maintenance. Money=value. What value are you bringing to the Community?
Individual Representative: Baseball	No.
Individual Representative: Soccer	No.
Individual Representative: N/A	(no answer)
Individual Representative: Basketball	Our perception is that Community programming is burdened with unfair share of cost of facility use.
Individual Representative: Field Hockey	(no answer)
Individual Representative: Baseball	The seasonal 18 for 14 must be maintained. The process of credit for rain-outs is one that impacts the City and the group. The seasonal permit was instituted because of the cost to the City in administration and to do the paperwork. The tournament permit fee needs to take into account that service levels on weekends do not meet the threshold of week day service.
Individual Representative: N/A	1. Participants in sports fields reduce the vandalism of City properties and allow enhanced safety and security for joggers, walkers and other park participants. 2. What is the Pricing Study recommendation for fees for joggers, cyclists, hikers etc? 3. Is there any program for encouraging the youth of newly arrived residents to participate? 4. Is there any benefit in allowing some user groups to defer costs by doing some work for themselves?
Individual Representative: Hockey	(no answer)

Name of Individual / Organization	4. Do you have any other concerns with the direction of the Pricing Strategy and what are those concerns?
Individual Representative: Baseball	<p>With respect to affiliated organizations, the recommended pricing will favour larger organizations that have major fundraising capability. Our organization is quite small, and is surrounded on the west and south by a huge baseball association in Mississauga with a substantial fundraising apparatus, and by Etobicoke on the east, where there are no baseball user fees. User fees are more than 1/3 of our annual budget now. Registration fees in the neighbouring Etobicoke baseball association are much lower than ours at all age levels other than the very youngest. All other things remaining the same, the recommended user fees will likely put us under over the next few years as we will be forced to price ourselves out of the market. In addition, it is not clear to us exactly how the hourly rates are to be applied. But if our worst fears are realized, we will not be able to afford the diamonds we rent now by as early as 2013, the year of introduction of the new rates. It is also not clear how the new rates will be applied to tournaments. As mentioned during the presentation, the administration of an hourly rate will be difficult -- rain-outs, for example, will have to be refunded or credited, but rained out games will also have to be rescheduled in an environment in which, I expect, baseball organizations will have to book diamonds prospectively, and then try to book rainouts later when the diamonds may already have been rented to others as a result of efforts to more intensively utilize existing diamonds. There needs to be a way of involving the prime user of a diamond in the contracting of the diamond to other users. Otherwise, scheduling of diamond use will be difficult in the extreme, and many games, practices and training sessions will have to be cancelled.</p>
Individual Representative: Hockey	
Group Feedback	<ul style="list-style-type: none"> • Need right municipal comparisons that provide the same service and have amenities in similar conditions. • What are the tournament rates? • How do we identify groups to ensure they are legitimate (constitution/financials) e.g. community group versus affiliated? • Should not benefit/profit from tax funded field. • How do R&P programs set fees compared to community group rates (City competition)? • Should City compete with affiliated group that offers same program? • Sports are not a program, they are a life style. • There is not enough fields in City inventory e.g. only one football field, cricket fields, track fields. • What is involved in the capital replacement of a field vs. arena etc? • There are inconsistent service levels in field maintenance on fields across the City. • Need to address allocation and existing contracts that limit time , taxes usage. • Why did it take the City so long to propose rates?

Pricing Study: Sport Field Rental Rates
Response to Issues Identified by
Mississauga Southwest Baseball Association

Contents

1. Lit and Unlit Diamonds: Existing Rates.....	2
2. Service Levels: School Diamonds Rates and Maintenance.....	2
3. Service Levels: Rates and Weekend Maintenance.....	2
4. Grants/Subsidies: Financial Support	3
5. City’s Ability to Administer Rainouts.....	4
6. Payment on a Monthly Basis.....	4
7. Tournament Rates	5
8. Capital Costs	5
9. Language on Permits.....	5

1. Lit and Unlit Diamonds: Existing Rates

Baseball Issue	City Response
<p>The baseball groups suggest that in 2012 they are paying, as published by the City:</p> <ul style="list-style-type: none"> • \$11.21/hr for lit diamonds and; • \$4.75 for unlit diamonds. <p><i>Approximately 2.5% higher than 2011.</i></p> <p>This would be more consistent with what other municipalities are charging as compared to what was identified in the <i>Pricing Study</i>.</p>	<p>The hourly rates suggested by the baseball groups are applicable to less than 6% of the time the groups booked fields for in 2011.</p> <ul style="list-style-type: none"> • The current model charges more than 94% of their time on a seasonal basis not an hourly basis at the following rates. <p>The current model charges groups more than 94% of their time on a seasonal basis not an hourly basis, the effective hourly rate is much lower than is stated above and is consistent with what was identified in the <i>Pricing Study</i>.</p>

2. Service Levels: School Diamonds Rates and Maintenance

Baseball Issue	City Response
<p>The baseball groups are currently charged \$46.15 for the season for school diamonds.</p> <p>The <i>Pricing Study</i> recommends that those diamonds be charged the unlit rate of \$3/hr however; the concern is that the 11 permitted school diamonds are receiving a lower service level than unlit diamonds.</p>	<p>Parks will bring the level of maintenance on the permitted school diamonds to that of unlit diamonds for the 2013 season.</p> <p>Parks has estimated that this will some additional cost in labour and material; however; Business Planning will work with Parks to maximize efficiencies and labour allocation so that Parks is able to absorb this expense as part of their 2013 budget.</p>

3. Service Levels: Rates and Weekend Maintenance

Baseball Issue	City Response
<p>For a true comparison of rental rates, service levels (e.g. weekend maintenance) need to be considered.</p>	<p>The rental rates for sports fields proposed under the <i>Pricing Study</i> would account for slight variances in maintenance standards than some neighbouring municipalities.</p> <p>With respect to weekend maintenance, both Oakville and Mississauga limit parks work to garbage collection on the weekend.</p> <p>Brampton does offer minimal field maintenance (i.e. gill and opening of fields) but that is at an additional cost to the groups.</p> <p>While there is some variance between service levels on the weekend, the maintenance standards on the weekday are in line between all three municipalities.</p>

4. Grants/Subsidies: Financial Support

Baseball Issue	City Response
For a true comparison of rental rates financial support (e.g. sports grants) need be considered.	<p>Prior to 2012, Town of Oakville had a business process in place where all affiliated youth sports field users were charged the regular affiliated youth rate and then the “core” affiliated youth were subsidized by a credit that worked out to be 20% of that rate regular rate</p> <p>The Town of Oakville has changed the process of subsidizing the “core” affiliated groups by introducing the “core” youth rate that represents the 20% off the regular “youth” rate.</p> <p>Similar to this, the Pricing Study recommends that the affiliated youth be charged a rate lower to that of other user segments.</p> <ul style="list-style-type: none"> Table 5 illustrates that following the discount (subsidy), the hourly rates for affiliated youth between the three municipalities are comparable.

Table 5: Hourly Rates and Subsidies

		Mississauga			Brampton			Oakville		
		Baseball Diamonds			Baseball Diamonds			Baseball Diamonds		
		Lit (Major)	Unlit (Minor)	Current School Field (Class C)*	Lit (Major)	Unlit (Minor)	School Field (Class C)	Lit (Major)	Unlit (Minor)	School Field (Class C)
Affiliated Youth / Core Youth	Hourly Rates	\$6.00	\$3.00	\$3.00	\$9.05	\$0.00	\$0.00	\$5.00	\$3.50	\$2.25
Regular/Standard Rate Adult Rate	Hourly Rates	50% more	50% more	50% more	40% more	40% more	40% more	65+ % more	65+ % more	65+ % more
Youth Non-Core	Hourly Rates	N/A	N/A	N/A	N/A	N/A	N/A	20 % more	20 % more	20 % more

5. City's Ability to Administer Rainouts

Baseball Issue	City Response
<p>The baseball groups are sceptical about the City's ability to administer rainouts but if the City wishes to administer rainouts, the groups ask for a web based solution to administer them.</p>	<p>The City currently administers refunds when soccer games are cancelled due to rain; therefore, the City is confident that this will be achievable for baseball.</p> <p>To make the process more user friendly and help alleviate any concerns ball groups may have about the City's ability to administer rainouts, an enhancement to the existing process will be implemented for the 2013 season.</p> <p>To highlight the main provisions of the process:</p> <ul style="list-style-type: none"> • To address the baseball groups request for a web solution, an email account will be established enabling groups to contact the City via phone or email, at their convenience, to inform about a cancelled game due to rain. • Groups will be responsible for contacting the City within 24 hours of a cancelled game due to rain and the City will be accountable for crediting the group prior to the next payment period.

6. Payment on a Monthly Basis

Baseball Issue	City Response
<p>If seasonal permits are eliminated the groups are only willing to pay on a monthly basis so that appropriate rainout credits can be processed.</p>	<p>As is the process for most long term rental contracts, including soccer groups, payment will be due the first of the month for the upcoming month.</p> <ul style="list-style-type: none"> • For example, payment will be due on June 1st for July's bookings. <p>Rainout credits will be applied to the rental accounts as cancellations occur.</p>

7. Tournament Rates

Baseball Issue	City Response
The baseball groups are concerned that rates will double between 2013 and 2017 and that this will price tournaments out of the market.	The rates proposed under the 5 year plan in the <i>Pricing Study</i> are subject to annual approval. Each year, the City will consider a number of factors, including market influences when approving the rates, however the Pricing Study does recommend increasing the hourly rate to increase cost recovery of our sports fields which at the time of the Study sat at 13% for natural grass fields.

8. Capital Costs

Baseball Issue	City Response
The baseball groups wish to include their capital contribution to offset the rates that they are asked to pay.	Where agreements that recognize capital contributions are already in place, they will continue to be honoured. For those city owned diamonds having benefited from a capital investment that has not increased the standard of the facility beyond the City's standard service level and for which an agreement is not in place, the City will work with the baseball groups to establish an agreement.

9. Language on Permits

Baseball Issue	City Response
Baseball groups are concerned with the indemnity and cancellation wording on the back of the rental contracts.	Although this concern is outside the scope of the Pricing Study, the City is pleased to address this concern. For the 2013 season, all City rental contracts will reflect new wording that is expected to satisfy the identified concern.

2012 Benchmarking Comparison

Meeting Rooms

RESIDENT						
Type of Meeting Room	Mississauga (Proposed)	Brampton	Milton	Oakville	Toronto	Average Rate
A General Room	\$22.50	\$16.13	\$42.16	\$22.00	\$13.67	\$23.49
B Small Auditorium	\$32.00	N/A	\$43.56	\$34.00	\$21.13	\$32.90
C Large Auditorium	\$60.00	\$82.04	\$54.90	\$49.00	\$27.33	\$53.32
????					\$40.71	\$40.71
D Gymnasium	\$60.00	\$58.48	\$81.51	\$54.00	\$69.61	\$65.90
L Lobby	\$4.00	N/A	\$12.52	N/A	N/A	\$12.52

AFFILIATED						
Type of Meeting Room	Mississauga (Proposed)	Brampton	Milton	Oakville	Toronto	Average Rate
A General Room	\$14.00	\$10.53	\$28.11	\$22.00	\$0.00	\$15.16
B Small Auditorium	\$20.00	N/A	\$30.65	\$34.00	\$0.00	\$21.55
C Large Auditorium	\$39.50	\$53.48	\$41.18	\$49.00	\$9.96	\$38.40
????					\$40.71	\$40.71
D Gymnasium	\$45.50	\$37.67	\$55.52	\$54.00	\$69.61	\$54.20
L Lobby	\$4.00	N/A	\$5.97	N/A	N/A	\$5.97

Sports Fields

AFFILIATED YOUTH							
Baseball		Mississauga (Proposed)	Brampton	Milton	Oakville	Toronto	Average Rate
Lit		\$6.00	\$9.98	\$13.57	\$5.00	\$0.00	\$7.14
Unlit		\$3.00	\$0.00	\$3.94	\$3.50	\$0.00	\$1.86
Soccer		Mississauga (Proposed)	Brampton	Milton	Oakville	Toronto	Average Rate
Artificial		\$55.00	—	—	\$74.00	—	\$74.00
Lit		\$6.00	\$9.98	\$14.59	\$5.00	\$0.00	\$7.39
Unlit		\$3.00	\$0.00	\$3.92	\$3.50	\$0.00	\$1.86

For 2013 Toronto proposed \$6/Lit and \$2/unlit. It has since deferred rate adjustments by one year pending public engagement.

5 Year Cost Recovery Charts by Line of Business

Appendix 5

Aquatics	2006	2007	2008	2009	2010
Revenue	\$5,846,000	\$6,295,000	\$6,521,000	\$6,600,000	\$7,217,000
Expenses	\$8,695,000	\$9,296,000	\$9,499,000	\$9,575,000	\$9,900,000
Recoverable %	67%	68%	69%	69%	73%
Annualized Capital Costs	\$2,707,000	\$2,791,000	\$2,877,000	\$2,966,000	\$3,055,000
Recoverable % Incl. Capital	51%	52%	53%	53%	56%
Arenas	2006	2007	2008	2009	2010
Revenue	\$7,680,000	\$7,817,000	\$8,156,000	\$8,280,000	\$8,354,000
Expenses	\$8,808,000	\$9,155,000	\$9,240,000	\$9,604,000	\$9,297,000
Recoverable %	87%	85%	88%	86%	90%
Annualized Capital Costs	\$5,450,000	\$5,619,000	\$5,793,000	\$5,972,000	\$6,151,000
Recoverable % Incl. Capital	54%	53%	54%	53%	54%
Community Programs	2006	2007	2008	2009	2010
Revenue	\$1,355,000	\$1,533,000	\$1,715,000	\$1,844,000	\$2,336,000
Expenses	\$1,999,000	\$2,229,000	\$2,230,000	\$2,305,000	\$2,617,000
Recoverable %	68%	69%	77%	80%	89%
Annualized Capital Costs	\$611,000	\$630,000	\$650,000	\$670,000	\$690,000
Recoverable % Incl. Capital	52%	54%	60%	62%	71%
Fitness & Active Living	2006	2007	2008	2009	2010
Revenue	\$3,861,000	\$3,911,000	\$4,093,000	\$4,023,000	\$4,053,000
Expenses	\$4,283,000	\$4,487,000	\$4,549,000	\$4,530,000	\$4,625,000
Recoverable %	90%	87%	90%	89%	88%
Annualized Capital Costs	\$481,000	\$496,000	\$511,000	\$527,000	\$543,000
Recoverable % Incl. Capital	81%	78%	81%	80%	78%
Golf	2006	2007	2008	2009	2010
Revenue	\$4,975,000	\$5,369,000	\$5,204,000	\$5,352,000	\$5,452,000
Expenses	\$3,791,000	\$4,106,000	\$4,320,000	\$4,397,000	\$4,526,000
Recoverable %	131%	131%	120%	122%	120%
Annualized Capital Costs	\$993,000	\$1,024,000	\$1,055,000	\$1,088,000	\$1,121,000
Recoverable % Incl. Capital	104%	105%	97%	98%	97%
Meeting Rooms	2006	2007	2008	2009	2010
Revenue	\$2,211,000	\$2,213,000	\$1,995,000	\$1,819,000	\$1,752,000
Expenses	\$2,269,000	\$2,428,000	\$2,558,000	\$2,583,000	\$2,681,000
Recoverable %	97%	91%	78%	70%	65%
Annualized Capital Costs	\$702,000	\$724,000	\$746,000	\$769,000	\$792,000
Recoverable % Incl. Capital	74%	70%	60%	54%	50%

5 Year Cost Recovery Charts by Line of Business

Appendix 5

Sports Fields (Artificial Turf)	2006	2007	2008	2009	2010
Revenue	\$255,000	\$394,000	\$440,000	\$509,000	\$585,000
Expenses	\$31,000	\$37,000	\$38,000	\$41,000	\$41,000
Recoverable %	823%	1065%	1158%	1241%	1427%
Annualized Capital Costs	\$791,000	\$895,000	\$922,000	\$951,000	\$980,000
Recoverable % Incl. Capital	31%	42%	46%	51%	57%

Sports Fields (Natural Grass)	2006	2007	2008	2009	2010
Revenue	\$502,000	\$474,000	\$540,000	\$651,000	\$686,000
Expenses	\$1,613,000	\$1,583,000	\$1,762,000	\$1,699,000	\$1,829,000
Recoverable %	31%	30%	31%	38%	38%
Annualized Capital Costs	\$2,901,000	\$2,991,000	\$3,084,000	\$3,179,000	\$3,274,000
Recoverable % Incl. Capital	11%	10%	11%	13%	13%



Corporate Report

Clerk's Files

BUDGET COMMITTEE

OCT 17 2012

Originator's
Files

DATE: September 4, 2012

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

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

SUBJECT: Cemetery Fees

RECOMMENDATION: That a by-law be enacted incorporating new, revised, and existing fees and charges for cemeteries for the period of January 1, 2013 through December 31, 2013, as outlined in Appendix 1 attached to the Corporate Report dated September 4, 2012 from the Commissioner of Community Services entitled "Cemetery Fees."

**REPORT
HIGHLIGHTS:**

- When benchmarked against private sector comparators, the City's fees for cemetery services are currently lower than the market rate.
- Increased supply constraints show limited saleable plots available in only two active municipal cemeteries.
- Incremental revenues of \$4,000 proposed in 2013 budget.
- Fee increases are recommended to align the City's rates with those of comparable providers.

BACKGROUND:

The *Funeral, Burial and Cremation Services Act* mandates that a Municipality shall be responsible for the ownership of abandoned cemeteries with all the rights and obligations with respect to the cemeteries and assets. As a result, Municipalities are legislated to provide ongoing care and maintenance for cemeteries. On November

16, 2011, Budget Committee directed staff to review the City's cemetery fees and charges vis-à-vis private cemetery providers and report back to a future Budget Committee meeting.

PRESENT STATUS:

As the City is bound to perform ongoing care and maintenance to all Municipally owned cemeteries, fees collected for services are used towards offsetting annual operating costs. A portion of the total fees charged for burial rights is put into a reserve fund, where interest collected is used towards the perpetual care and maintenance of City owned cemeteries.

The City currently maintains ten cemeteries (Appendix 3), four of which are active with internments. Saleable lots currently available at Erindale Cosmopolitan Cemetery are expected to be fully exhausted by 2014, leaving Streetsville Public Cemetery as the only municipal cemetery with saleable lots available for residents. It is anticipated that three additional cemeteries located within the City of Mississauga may be abandoned, with ownership and rights transferred to the City by the Province over the next few years.

Benchmarking conducted by staff has demonstrated that cemetery fees are comparable when measured against other municipal providers. When measured against private sector comparators, the City's fees fall below benchmarked rates for comparable services, as outlined in Appendix 1.

COMMENTS:

Increased land supply constraints among all cemetery providers have allowed private sector providers to increase fees and charges to respond to increased demand. This trend has not been traditionally followed among the municipalities, who are positioned within the market as a cost-effective option. It is anticipated that as available cemetery plots become scarce, prices will continue to increase among private sector providers who will charge a premium rate to residents who are seeking a final resting place within their community.

Costs for the ongoing care and maintenance of municipally owned cemeteries have been increasing beyond the rate of inflation in recent years as a result of increased raw material, labour and supply costs. As future revenues are expected to decline due to limited lot and

internment sales, funding for cemetery care and maintenance will increase reliance on tax funding.

As a result of these external factors and cost increases to the cemetery line of business, staff are proposing rate increases which align the City's fees more closely with those of the private sector.

Staff are proposing the following approach to cemetery fees:

1. Fees aligned with competitive market rates for burial rights, internment and disinterment services

Appendix 1 outlines the results of a market evaluation conducted with both municipal and private comparators that offer similar cemetery services to those of the City of Mississauga. Staff have determined that burial rights and internment fees should be competitive with existing market rates. Appendix 2 outlines the proposed rate increases as a result of the market evaluation.

Engraving fees, marker settings and other miscellaneous surcharges are items or services provided by third parties. Rates maintain full cost recovery of the items and/or services. These fees are recommended to increase 3.5% to recover increased costs.

2. Establishment of a 10% non-resident fee

Several Municipalities including Halton Hills and Niagara Falls have implemented non-resident fees for selective cemetery services for non-residents who seek to have a final resting place within their community. A non-resident fee provides City residents with a preferred rate as they already contribute to the ongoing care and maintenance of the City's cemeteries through the tax levy.

FINANCIAL IMPACT: The recommended increases assist Parks and Forestry in offsetting increased annual operating costs including labour, equipment, materials and supplies for maintaining 10 municipally owned cemeteries. Increased revenue of \$4,000 anticipated based on the fee recommendations of this report.

CONCLUSION:

Ongoing supply constraints among all Cemetery providers along with increased costs for performing ongoing care and maintenance will shift costs from the users of cemetery services onto the tax base. The recommended fee increases will help offset increased costs and allow the City to continue providing cost effective cemetery services to its residents.

ATTACHMENTS:

- Appendix 1: Detailed Market Evaluation
- Appendix 2: Proposed Cemetery Fee Schedule
- Appendix 3: Cemeteries Map



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

Prepared By: Wesley Anderson, Parks Analyst

Appendix 1: Detailed Market Evaluation							
Service	Municipal Providers			Private Sector Providers			Analysis
	City of Mississauga	Town of Oakville	City of Brampton	Assumption	Glen Oaks	Meadowvale	
Section	Total	Total	Total	Total	Total	Total	Average
Adult Single Flat Marker Section (4x8)	\$1,586.93	\$2,450.00	\$2,250.00	\$1,605.00	\$2,587.50	\$1,921.00	\$2,066.74
Adult Monument Grave (Monument not included) (4x8)	\$1,899.81	\$3,577.00	\$2,831.00	\$2,520.00	\$3,852.50	\$2,486.00	\$2,861.05
Adult Double (8x9)	\$3,387.70		\$3,000.00	\$4,440.00			\$3,609.23
Adult 4 Grave (8x16)	\$5,120.94		\$6,000.00				\$5,560.47
Cremation Lots (2x2)	\$561.42			\$900.00		\$995.00	\$818.81
Cremation Lots (2x4)	\$1,122.83	\$1,313.00	\$697.00		\$1,425.00		\$1,139.46
Columbarium Unit	\$2,146.75	\$3,135.00	\$1,877.00	\$850.00	\$2,725.00	\$1,774.10	\$2,084.64
Veterans Grave	\$670.58					\$1,734.55	\$1,202.56
Interment Fees to Open and Close Grave (price includes \$10.00 Provincial Fee)	Total	Total	Total	Total	Total	Total	Average
Adult Regular	\$851.48	\$924.00	\$779.00	\$1,035.00	\$865.00	\$845.00	\$883.25
Adult Double Depth	\$1,036.28	\$1,110.00	\$937.00	\$1,190.00	\$965.00	\$955.00	\$1,032.21
Child	\$403.87	\$464.00	\$396.00		\$320.00		\$395.97
Infant	\$229.47	\$239.00	\$179.00		\$320.00		\$241.87
Cremated-Burial	\$294.07	\$474.00	\$284.00	\$386.00	\$410.00	\$425.00	\$378.85
Columbarium Niche	\$245.06	\$294.00	\$237.00	\$312.00	\$300.00	\$255.00	\$273.84
Cremated Remains Scattering	\$231.76	\$76.00	\$224.00		\$400.00	\$315.00	\$249.35
Preparing Foundation (for upright monument)	Fees	Fees	Fees	Fees	Fees	Fees	Average
Per/ Square Foot	\$129.65 on total sq. Ft.	\$33.00 per ft ³	73.00 on total sq.				N/A
Minimum	\$314.37		\$443.00	\$479.00	\$786 per lot		N/A
Foundation of Vase Assembly	\$88.34	\$76.00					N/A
Marker Care Fund	Fees	Total	Total	Total	Total	Total	Average
Flat over 172 sq/in	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Up to four (4) feet	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Over four (4) feet	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Setting: \$0.45 Sq./in	Fees	Total	Total	Total	Total	Total	Average
Marker 6x14	\$37.38	\$125.00					\$81.19
Marker 12x20	\$106.81	\$125.00	\$389.00				\$206.94
Marker 18x24	\$192.26	\$189.00					\$190.63
Corner Posts	\$17.21	\$41.00					\$29.11
Separate Vase Assembly	\$107.85	\$103.00	\$69.00				\$93.28
Bronze Plaque	\$384.31	\$276.00		\$104.00			\$254.77
Miscellaneous Surcharges	Fees	Total	Total	Total	Total	Total	Average
Winter Interment Burial (November 1 to March 31)	\$162.58	\$102.00					\$132.29
Late Funeral (After 3:30pm on Weekdays)	\$205.85	\$302.00	\$364.00	\$143.00	\$275.00		\$257.97
Late Funeral (after 9:00am on Saturdays)	\$274.86		\$494.00				\$384.43
Statutory Holidays	\$492.40	\$483.00	\$494.00				\$489.80
Concrete Liner Installed	\$821.07						\$821.07
Burying an Oversize Casket	\$492.40						\$492.40
Burying an Oversize Vault	\$492.40						\$492.40
Service and Device for Steel	\$439.77					\$200.00	\$319.89
Owner Transfer	\$42.10	\$45.00	\$37.00	\$110.00	\$80.00		\$62.82
Genealogical Information	\$67.84	\$78.00					\$72.92
Niche Engraving	\$549.90		\$190.00				\$369.95
Legal Inquiries (Lawyer's Letters)	\$36.76						\$36.76
Disinterment Fees	Fees	Total	Total	Total	Total	Total	Average
Disinterment Adult Regular Depth	\$2,105.19	\$2,677.00	\$2,232.00		\$3,600.00		\$2,653.55
Disinterment Adult Double Depth	\$2,105.19	\$2,677.00	\$2,489.00		\$3,800.00		\$2,767.80
Disinterment Child	\$2,105.19	\$2,677.00	\$770.00		\$1,200.00		\$1,688.05
Disinterment Infant	\$2,105.19	\$2,677.00	\$401.00		\$1,200.00		\$1,595.80
Disinterment Cremated Remains-Burial	\$351.90	\$621.00	\$303.00		\$625.00		\$475.23
Disinterment Cremated Remains-Niche	\$202.34	\$294.00	\$217.00		\$500.00		\$303.34

Note:

- Fees for burial rights include required contribution to Care and Maintenance fund
- Charges do not include applicable HST

2013 PROPOSED CEMETERY FEES

APPENDIX 2

Appendix 2: Proposed Cemetery Fee Schedule

2012 Budget \$15,200
 2012 FCT \$55,000
 2013 Budget \$19,200
 2013 Impact \$4,000

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current	2013 Proposed	Fee Increase	
			Fee	Fee	\$	%
Burial Rights						
Adult Single Flat Marker	Existing	Aligns services with market rates	1,586.93	2,066.74	479.80	30.23%
Adult Single Upright	Existing	Aligns services with market rates	1,899.81	2,861.05	961.24	50.60%
Adult Double (8 x 9)	Existing	Aligns services with market rates	3,387.70	3,609.23	221.53	6.54%
Adult 4 Grave (8 x 16)	Existing	Aligns services with market rates	5,120.94	5,560.47	439.53	8.58%
Cremation Lots (2 x 2)	Existing	Aligns services with market rates	561.42	818.81	257.39	45.85%
Cremation Lots (2 x 4)	Existing	Aligns services with market rates	1,122.83	1,139.46	16.63	1.48%
Columbarium Units	Existing	To Recover Increased Costs	2,146.75	2,221.88	75.14	3.50%
Veterans Grave	Existing	Aligns services with market rates	670.58	1,202.56	531.99	79.33%
Interment Fees to Open and Close Grave						
Interment Adult Double Depth	Existing	To Recover Increased Costs	1,036.28	1,072.55	36.27	3.50%
Interment Adult Single Depth	Existing	Aligns services with market rates	851.48	883.25	31.77	3.73%
Interment Child	Existing	To Recover Increased Costs	403.87	418.00	14.14	3.50%
Interment Infant	Existing	Aligns services with market rates	229.47	241.87	12.40	5.40%
Interment Cremated Remains	Existing	Aligns services with market rates	294.07	378.85	84.77	28.83%
Interment Columbarium	Existing	Aligns services with market rates	245.06	273.84	28.79	11.75%
Cremated Remains Scattering	Existing	Aligns services with market rates	231.76	249.35	17.59	7.59%
Setting						
Per inches squared	Existing	To Recover Increased Costs	0.45	0.46	0.02	3.50%
Marker 6 x 14	Existing	To Recover Increased Costs	37.38	38.69	1.31	3.50%
Marker 12 x 20	Existing	To Recover Increased Costs	106.81	110.55	3.74	3.50%
Marker 18 x 24	Existing	To Recover Increased Costs	192.26	198.99	6.73	3.50%
Corner Posts	Existing	To Recover Increased Costs	17.21	17.81	0.60	3.50%
Separate Vase Assembly	Existing	To Recover Increased Costs	107.85	111.62	3.77	3.50%
Bronze Plaque	Existing	To Recover Increased Costs	384.31	397.76	13.45	3.50%
Preparing Foundation (for upright monument)						
Per / Square Foot	Existing	To Recover Increased Costs	129.65	134.19	4.54	3.50%
Minimum	Existing	To Recover Increased Costs	314.37	325.37	11.00	3.50%
Foundation for Vase Assembly	Existing	To Recover Increased Costs	88.35	91.44	3.09	3.50%

2013 PROPOSED CEMETERY FEES

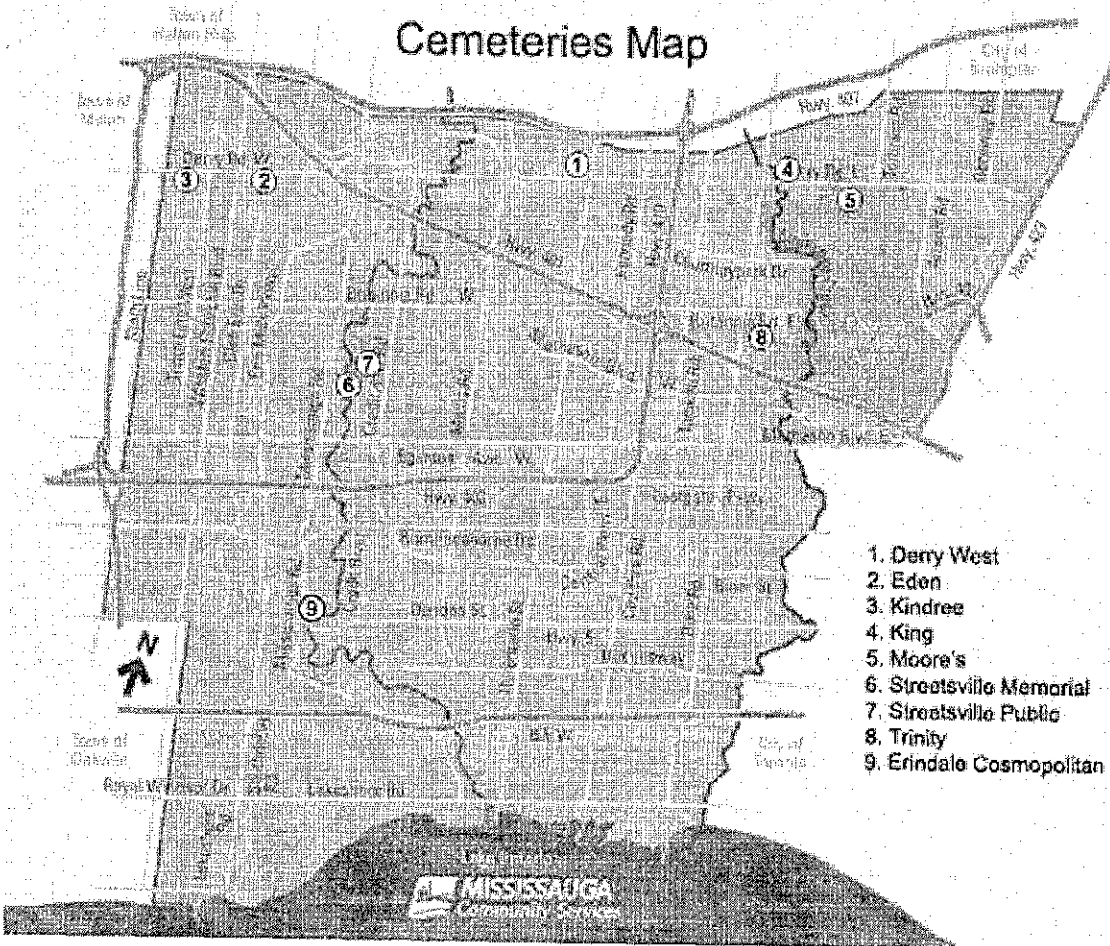
APPENDIX 2

Appendix 2: Proposed Cemetery Fee Schedule

			2012 Budget	2012 FCT	2013 Budget	2013 Impact
			\$15,200	\$55,000	\$19,200	\$4,000
Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase \$ %	
Miscellaneous Surcharges						
Winter Interment Burial	Existing	To Recover Increased Costs	162.58	168.27	5.69	3.50%
Funeral after 3:30 p.m. Weekdays	Existing	To Recover Increased Costs	205.85	213.06	7.20	3.50%
Funeral after 9:00 a.m. Saturday	Existing	To Recover Increased Costs	274.86	284.49	9.62	3.50%
Statutory Holidays	Existing	To Recover Increased Costs	492.40	509.64	17.23	3.50%
Concrete Liner Installed	Existing	To Recover Increased Costs	821.07	849.80	28.74	3.50%
Burying Oversize Casket	Existing	To Recover Increased Costs	492.40	509.64	17.23	3.50%
Burying Oversize Vault	Existing	To Recover Increased Costs	492.40	509.64	17.23	3.50%
Service and device for steel casket	Existing	To Recover Increased Costs	439.77	455.16	15.39	3.50%
Owner Transfer	Existing	To Recover Increased Costs	42.10	43.58	1.47	3.50%
Genealogical Information	Existing	To Recover Increased Costs	67.84	70.22	2.37	3.50%
Niche Engraving	Existing	To Recover Increased Costs	549.90	569.14	19.25	3.50%
Legal Inquiries (Lawyers Letters)	Existing	To Recover Increased Costs	36.76	38.05	1.29	3.50%
Disinterment						
Disinterment Adult Regular Depth	Existing	Aligns services with market rates	2,105.19	2,653.55	548.36	26.05%
Disinterment Adult Double Depth	Existing	Aligns services with market rates	2,105.19	2,653.55	548.36	26.05%
Disinterment Child	Existing	Aligns services with market rates	2,105.19	2,653.55	548.36	26.05%
Disinterment Infant	Existing	Aligns services with market rates	2,105.19	2,653.55	548.36	26.05%
Disinterment Cremated Remains - Burial	Existing	Aligns services with market rates	351.90	475.23	123.33	35.05%
Disinterment Cremated Remains - Niche	Existing	Aligns services with market rates	202.34	303.34	100.99	49.91%

Non-Residents:

- A surcharge of 10% shall be applied for the purchase of burial rights by non-residents.



BUDGET COMMITTEE

OCT 17 2012



Corporate Report

Clerk's Files

Originator's
Files

DATE: September 4, 2012

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

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

SUBJECT: **Parks and Marinas Fees and Charges**

RECOMMENDATION: That a by-law be enacted incorporating new, revised, and existing Facility Rentals and Services fees and charges for Parks for the period of September 1, 2013 through August 31, 2014 and for Marinas for the period of January 1, 2013 through December 31, 2013 as outlined in Appendix 1 attached to the Corporate Report dated September 4, 2012 from the Commissioner of Community Services entitled "Parks and Marinas Fees and Charges."

BACKGROUND: On an annual basis, Parks and Forestry reviews the rental rates charged at City owned and operated facilities including parks and marinas, along with fees for services provided to specific residents, individuals and organizations rather than all residents.

Ensuring fees and charges increase to maintain cost recovery reduces the burden on the City's tax requirements. If fees do not increase to cover costs, tax support for the program or services must increase and the costs of administering the programs or services are left to all residents instead of those who benefit directly from the service performed.

COMMENTS:

Staff have reviewed the rates for Parks and Marinas services with the objective of ensuring that the proposed rate increases are required to assist in offsetting the labour, equipment, materials and supplies in order to continue to provide quality services to residents and users.

Parks

Fees associated with the rental of park facilities and associated services are implemented to help offset the annual costs incurred for the maintenance of over 6,723 Ac (2,721 Ha) of City owned parkland and open space and for the provision of services to park users. In order to maintain cost recovery, rate increases are required to offset increased operating costs for raw materials, contractors, labour and other expenditures. A fee increase of 2.5% for Parks rentals and services are recommended in Appendix 1.

Marinas

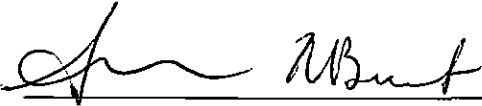
Marina Operations are recommending an increase of 1.3%-3.5% in selective rentals and services based on a benchmarking of market rates with neighbouring Marinas along Lake Ontario. Fees are recommended to be unchanged for several services as a result of current economic conditions resulting in lower demand for Marina services. A fee decrease of 2.9% is recommended for Sewage Pump Outs to encourage boaters to utilize sewage services offered by the City rather than releasing waste into Lake Ontario. Recommended rates are outlined in Appendix 1.

FINANCIAL IMPACT:

The recommended fee increases have been reflected in the 2013 budgeted revenues, with incremental revenues of \$9,900. Fee increases assist Parks and Forestry in offsetting increased annual operating costs including labour, equipment, materials and supplies for the ongoing care and maintenance of City owned parkland and marina assets.

CONCLUSION: The proposed fees for Parks and Marina's related rentals and services in this report have been adjusted to assist in maintaining cost recovery for on-demand services and reduce pressure on the tax levy.

ATTACHMENTS: Appendix 1: Proposed Rental Rate Schedule – Parks and Marinas

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

Prepared By: Wesley Anderson, Parks Analyst

APPENDIX 1
PROPOSED RENTAL RATE SCHEDULE
PARKS FACILITY RENTALS
SEPTEMBER 1, 2013 - AUGUST 31, 2014
MARINA RATES
JANUARY 1 2013 - DECEMBER 31 2013
PARKS AND FORESTRY
(Tax not included)

	2012 Budget	2012 FCT	2013 Recommended Budget	2013 Impact	Comments
Park Facility Rentals	\$ 192,700.00	\$ 192,700.00	\$ 194,300.00	\$ 1,600.00	
Marinas	\$ 484,300.00	\$ 494,300.00	\$ 492,600.00	\$ 8,300.00	

Fee Name	Existing or New Item	Description of change or Justification	2012 Current Fee	2013 Proposed Fee	Fee change	
					% +	\$
PARKS - Affiliated Groups- Fees to be effective September 1, 2013						
Per Area per day (25+)	Existing	To Recover Increased Cost	49.33	50.56	2.5%	1.23
Shelter Fee (Flat rate)	Existing	To Recover Increased Cost	33.45	34.29	2.5%	0.84
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Existing	To Recover Increased Cost	71.14	72.92	2.5%	1.78
Weather Cancellations	Existing	To Recover Increased Cost	26.27	26.93	2.5%	0.66
Additional Services-Fees to be effective September 1, 2013						
Staff, truck, per hour	Existing	To Recover Increased Cost	93.03	95.36	2.5%	2.33

9 - 4

Fee Name	Existing or New Item	Description of change or Justification	2012 Current Fee	2013 Proposed Fee	Fee change	
					% +	\$
Stage: Sectional -delivery & pick-up	Existing	To Recover Increased Cost	186.06	190.71	2.5%	4.65
Stage: Sectional -set-up & take down	Existing	To Recover Increased Cost	366.62	375.79	2.5%	9.17
Crowd Control Barriers: delivery & pick-up	Existing	To Recover Increased Cost	186.06	190.71	2.5%	4.65

9-5

Fee Name	Existing or New Item	Description of change or Justification	2012 Current Fee	2013 Proposed Fee	Fee change	
					% +	\$
Crowd Control Barriers: set-up & take down	Existing	To Recover Increased Cost	93.03	95.36	2.5%	2.33
Picnic Tables, Garbage Cans, Coral Risers: (each) delivery & pick up per load.	Existing	To Recover Increased Cost	186.06	190.71	2.5%	4.65
Bleachers (200 capacity) per unit - per day	Existing	To Recover Increased Cost	445.88	457.03	2.5%	11.15
Bleachers (200 capacity) per unit - additional days	Existing	To Recover Increased Cost	178.35	182.81	2.5%	4.46
Cross Country Meets	Existing	To Recover Increased Cost	102.50	105.06	2.5%	2.56
PARKS - Community Groups- Fees to be effective September 1, 2013						
Per Area per day (25+)	Existing	To Recover Increased Cost	62.25	63.81	2.5%	1.56
Shelter Fee (Flat rate)	Existing	To Recover Increased Cost	33.45	34.29	2.5%	0.84
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Existing	To Recover Increased Cost	71.14	72.92	2.5%	1.78
Weather Cancellations	Existing	To Recover Increased Cost	26.27	26.93	2.5%	0.66
Additional Services-Fees to be effective September 1, 2013						
Staff, truck, per hour	Existing	To Recover Increased Cost	112.73	115.55	2.5%	2.82
Stage: Sectional -delivery & pick-up	Existing	To Recover Increased Cost	223.27	228.85	2.5%	5.58
Stage: Sectional -set-up & take down	Existing	To Recover Increased Cost	439.96	450.96	2.5%	11.00
Stage: Mobile (2 day Minimum) -delivery & pick up	Existing	To Recover Increased Cost	1,148.05	1,176.75	2.5%	28.70
Stage: Mobile (2 day Mmimum) -set -up & take down	Existing	To Recover Increased Cost	692.17	709.47	2.5%	17.30
Stage: Mobile (2 day Minimum) -technical support- Hourly (Minimum 4 hrs.)	Existing	To Recover Increased Cost	113.69	116.53	2.5%	2.84
Crowd Control Barriers: delivery & pick-up	Existing	To Recover Increased Cost	223.27	228.85	2.5%	5.58
Crowd Control Barriers: set-up & take down	Existing	To Recover Increased Cost	112.73	115.55	2.5%	2.82
Picnic Tables, Garbage Cans, Coral Risers: (each) delivery & pick up per load.	Existing	To Recover Increased Cost	223.27	228.85	2.5%	5.58
Bleachers (200 capacity) per unit - per day	Existing	To Recover Increased Cost	591.43	606.22	2.5%	14.79

9-6

Fee Name	Existing or New Item	Description of change or Justification	2012 Current Fee	2013 Proposed Fee	Fee change	
					%+	\$
Bleachers (200 capacity) per unit - additional days	Existing	To Recover Increased Cost	287.00	294.18	2.5%	7.18
PARKS - Private Groups-Fees to be effective September 1, 2013						
Per Area per day (25+)	Existing	To Recover Increased Cost	75.15	77.03	2.5%	1.88
Shelter Fee (Flat rate)	Existing	To Recover Increased Cost	33.45	34.29	2.5%	0.84
Large Groups (500+) and/or Groups Requiring Regulatory Approvals	Existing	To Recover Increased Cost	71.14	72.92	2.5%	1.78
Group Photography - 1.5 hour	Existing	To Recover Increased Cost	98.49	100.95	2.5%	2.46
Boot Camps - per hour	Existing	To Recover Increased Cost	31.52	32.31	2.5%	0.79
Boot Camps - max per day	Existing	To Recover Increased Cost	72.97	74.79	2.5%	1.82
Weather Cancellations	Existing	To Recover Increased Cost	26.27	26.93	2.5%	0.66
Additional Services-Fees to be effective September 1, 2013						
Staff, truck, per hour	Existing	To Recover Increased Cost	130.24	133.50	2.5%	3.26
Stage: Sectional -delivery & pick-up	Existing	To Recover Increased Cost	260.47	266.98	2.5%	6.51
Stage: Sectional -set-up & take down	Existing	To Recover Increased Cost	513.29	526.12	2.5%	12.83
Stage: Mobile (2 day Minimum) -delivery & pick up	Existing	To Recover Increased Cost	1,377.65	1,412.09	2.5%	34.44
Stage: Mobile (2 day Minimum) -set -up & take down	Existing	To Recover Increased Cost	832.61	853.43	2.5%	20.82
Stage: Mobile (2 day Minimum) -technical support- Hourly (Minimum 4 hrs.)	Existing	To Recover Increased Cost	134.87	138.24	2.5%	3.37
Crowd Control Barriers: delivery & pick-up	Existing	To Recover Increased Cost	260.47	266.98	2.5%	6.51
Crowd Control Barriers: set-up & take down	Existing	To Recover Increased Cost	130.24	133.50	2.5%	3.26
Picnic Tables, Garbage Cans, Coral Risers: (each) delivery & pick up per load.	Existing	To Recover Increased Cost	260.47	266.98	2.5%	6.51
Bleachers (200 capacity) per unit - per day	Existing	To Recover Increased Cost	670.35	687.11	2.5%	16.76
Bleachers (200 capacity) per unit - additional days	Existing	To Recover Increased Cost	335.18	343.56	2.5%	8.38

Fee Name	Existing or New Item	Description of change or Justification	2012 Current Fee	2013 Proposed Fee	Fee change	
					% +	\$
Note: Permits are required for all groups more than 25 who wish to reserve park area.						
Note: Special event permits fee does not include use of additional sports fields.						
LAKEFRONT PROMENADE MARINA FEES - Fees to be effective January 1, 2013						
Seasonal per foot	Existing	To Recover Increased Cost	65.49	66.37	1.3%	0.88
Transient - daily (per ft.)	Existing	To Recover Increased Cost	1.37	1.42	3.5%	0.05
Transient - weekly (one day free) (per ft.)	Existing	To Recover Increased Cost	1.37	1.42	3.5%	0.05
Transient - monthly (per ft.)	Existing	No Change	18.58	18.58	0.0%	0.00
Winter Land Storage/per sq.ft. (+ Flat Rate)see below	Existing	No Change	3.33	3.33	0.0%	0.00
Winter Land Storage/Flat Rate (+ per sq.ft.)see above	Existing	No Change	333.33	333.33	0.0%	0.00
Shrink Wrap + L.O.A	Existing	No Change	16.01	16.01	0.0%	0.00
Shrink Wrap with Fly Bridge + L.O.A	Existing	No Change	18.02	18.02	0.0%	0.00
Extra hydro charge	Existing	No Change	255.23	255.23	0.0%	0.00
Late payment charge (after due date)	Existing	No Change	10% of total	10% of total	0.0%	0.00
Late payment charge (accrued monthly)	Existing	No Change	5%	5%	0.0%	0.00
Early/late stay charges	Existing	No Change	127.61	127.61	0.0%	0.00
Misc (move boats, water pumping) (per hr.)	Existing	No Change	78.86	78.86	0.0%	0.00
Sewage Pump Out (per tank)	Existing	Lowered to increase demand for sewage pump outs, encourage boaters to utilize service rather than release sewage into water.	15.02	14.60	-2.9%	-0.42
Promenade Affiliated*	Existing	No Change	450.27	450.27	0.0%	0.00

Proposed Rental Rate Schedule - Parks Facility Rentals

Fee Name	Existing or New Item	Description of change or Justification	2012 Current Fee	2013 Proposed Fee	Fee change	
					% +	\$
CREDIT VILLAGE MARINA - Fees to be effective January 1, 2013						
Transient - daily (per ft.)	Existing	To Recover Increased Cost	1.37	1.42	3.5%	0.05
Commercial - daily (per ft.)	Existing	To Recover Increased Cost	2.06	2.11	2.5%	0.05
Transient - weekly (one day free)(per ft.)	Existing	To Recover Increased Cost	1.37	1.42	3.5%	0.05
Non serviced wall charge, sea wall (per ft.)	Existing	No Change	0.74	0.74	0.0%	0.00
Charter docks west bank (per ft.)	Existing	To Recover Increased Cost	63.72	64.60	1.4%	0.88
Shoppers docks 3 hr charge	Existing	To Recover Increased Cost	9.51	9.73	2.3%	0.22
Shoppers hydro	Existing	No Change	10.20	10.20	0.0%	0.00
Extra hydro charge	Existing	No Change	262.89	262.89	0.0%	0.00
Late payment charge (after due date)	Existing	No Change	10% of total	10% of total	0.0%	0.00
Late payment (accrued monthly)	Existing	No Change	5%	5%	0.0%	0.00
Early/Late stay charges	Existing	No Change	131.44	131.44	0.0%	0.00
Misc (move boats, water pumping)(per hr.)	Existing	No Change	78.86	78.86	0.0%	0.00
Note: Use of Credit Village Marina available to Promenade boaters, Monday arrival / Friday departure. Vessels cannot exceed 10 day stay						
* Early boarding call on Prom. Seasonal - current year fee if reserved by December 1st						
LAUNCH RAMP FEES* - Fees to be effective January 1, 2013			* Operated by Credit River Angler's Association			
Daily	Existing	No Change	8.85	8.85	0.0%	0.00
Season Pass	Existing	No Change	61.95	61.95	0.0%	0.00

6-6



Corporate Report

Clerk's Files

Originator's
Files

BUDGET COMMITTEE

OCT 17 2012

DATE: August 6, 2012

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

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

SUBJECT: **By-law Fees Review and Consolidation of Fees and Charges By-Laws Related to Mississauga Fire and Emergency Services**

RECOMMENDATION: That By-law 350-10 be amended incorporating the recommended revisions for Mississauga Fire and Emergency Services Fees and Charges as outlined in Appendix 1 attached to the Corporate Report dated August 6, 2012 from the Commissioner of Community Services entitled "By-law Fees Review and Consolidation of Fees and Charges By-Laws Related to Mississauga Fire and Emergency Services."

BACKGROUND: In By-Law 350-10, Mississauga Fire & Emergency Services (MFES) establishes certain services where fees will be charged for the purposes of cost recovery. These fees and charges allow MFES to recover the costs of such things as vehicles, labour, equipment and materials for certain types of incidents.

COMMENTS: The By-Law schedule of fees and charges has not recently been adjusted to reflect the updated cost of providing the services. This schedule reflects the actual cost of delivering these services. The recommended changes to the fees and charges in the proposed By-Law and schedules provide for a more accurate cost recovery, based on the estimated costs to provide the services.

FINANCIAL IMPACT: The changes to the fees outlined in Appendix 1 is estimated to increase revenue by approximately \$5,000.

CONCLUSION: Through the proposed fee changes MFES will continue to provide effective and efficient service to the community while reducing the impact on Mississauga Fire & Emergency Services resources.

ATTACHMENTS: Appendix 1: Fees & Charges Revisions Template



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

*Prepared By: Tracey Martino, Manager Financial and Strategic
Planning, MFES*

Fire and Emergency Services

APPENDIX 1

Fee Name	Existing or New Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Increase		2012 Budget	2012 Forecast Actuals	2013 \$ Impact Forecast
					\$	%			+ / (-)
Paid inspections	Existing	As a result of wage and benefit improvements as part of the collective bargaining process, these fees should be updated to reflect actual cost of these inspection services.	\$166.00	\$170.00	\$ 4.00	2.4%	\$70,000	\$70,000	\$2,080
			\$51.00	\$52.00	\$ 1.00	2.0%			
			\$68.00	\$69.00	\$ 1.00	1.5%			
			\$216.00	\$223.00	\$ 7.00	3.2%			
			\$51.00	\$52.00	\$ 1.00	2.0%			
			\$128.00	\$132.00	\$ 4.00	3.1%			
			\$316.00	\$327.00	\$ 11.00	3.5%			
\$417.00	\$430.00	\$ 13.00	3.1%						
Reports and File searches – Environmental Fire Search	Existing	As a result of wage and benefit improvements as part of the collective bargaining process, these fees should be updated to reflect	\$120.00	\$124.00	\$ 4.00	3.3%	\$5,000	\$5,000	\$170
			\$73.50	\$76.00	\$ 2.50	3.4%			
Fire Extinguisher Training	Existing	As a result of wage and benefit improvements as part of the collective bargaining process, these fees should be updated to reflect actual cost of these inspection services	\$500.00	\$515.00	\$ 15.00	3.0%	\$14,000	\$14,000	\$420
			\$230.00	\$234.00	\$ 4.00	1.7%			
			\$330.00	\$338.00	\$ 8.00	2.4%			
			\$500.00	\$515.00	\$ 15.00	3.0%			
			\$750.00	\$773.00	\$ 23.00	3.1%			
			\$340.00	\$351.00	\$ 11.00	3.2%			
			\$490.00	\$507.00	\$ 17.00	3.5%			
\$750.00	\$773.00	\$ 23.00	3.1%						
Other fees-general	Existing	As a result of wage and benefit improvements as part of the collective bargaining process, these fees should be updated to reflect actual cost of these inspection services	\$177.00	\$182.00	\$ 5.00	2.8%	\$73,000	\$73,000	\$2,270
			\$85.00	\$86.00	\$ 1.00	1.2%			
			\$150.00	\$151.00	\$ 1.00	0.7%			
			\$128.00	\$132.00	\$ 4.00	3.1%			
			\$515.00	\$540.00	\$ 25.00	4.9%			
\$200.00	\$203.00	\$ 3.00	1.5%						

Memorandum



BUDGET COMMITTEE

OCT 17 2012

TO: Mayor and Members of Council

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

DATE: October 2, 2012

SUBJECT: 2013 Council Ward Budgets

The City Clerk sought feedback from Members of Council with respect to a proposed reduction in the Council Support Staff budget which was identified in response to the City Manager's direction that all service areas submit a 2013 base budget that included a 1% reduction from 2012. The total reduction proposed in the Council Support Staff budget is \$25,500.

In addition, Members of Council were asked for their input with regard to any changes they would like Council to consider for 2013 in the individual Councillor's expenses budget. These budgets, allocated for Councillor specific expenses, including newsletters and Ward related communications, are currently \$26,800 per Ward.

In response to this inquiry, Members of Council indicated support for reduction in the Council Support Staff budget, which is primarily a cut to the office supplies budget. Based on a review of expenditures over the past few years, these funds have not been spent and the reduction is not expected to have any impact on service provision.

With respect to the request for feedback on changes to the Councillor's expenses budget, a number of comments were received and are summarized below.

- It was suggested that Members of Council reduce their individual expenses budgets by 1%.
- It was suggested that \$22,000 from the proposed decrease in the Council Support Staff budget be allocated to pay honorariums to student volunteers who work in the Councillors' offices (The suggestion was to provide \$2,000 for a summer student for each Ward). Some members of Council indicated that this honorarium should be an allowable expense under the Elected Officials' Expense policy, but should be paid from the existing Councillor's expenses budget.

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- It was suggested that the reduction in the Council Support Staff budget be redirected to the Councillor's expenses budgets to allow for increased resident contact and communication through a second newsletter. (If the total amount proposed to be cut from the Council Support Staff budget were reallocated to the 11 Wards, each Ward would receive an additional \$2,318 for communication with their residents.)
 - It was suggested that the total budget provided for Councillor's Expenses be allocated to the Wards based on population, eligible voters or businesses located in each Ward.

With respect to the suggestion that Councillor Expense's budgets be allocated based on population, eligible voters or businesses, staff have provided some analysis of the implications. The attached appendices provide two scenarios. In both scenarios, the total funding for Councillor's expenses has been distributed on the basis of combined population and businesses.

Appendix 1 shows the distribution of funds by Ward assuming the total Councillor's Expenses budget remains unchanged at \$294,800. Appendix 2 is similar but is based on redirecting the Council Support Staff budget savings to the Councillor's Expenses budget (ie the total budget distributed increases by \$25,500 to \$320,300).

In order to obtain Council's direction with regard to these suggestions for the 2013 Budget, this memo will be included in the agenda for the October 17, 2012 Budget Committee. Please let me know if you require any additional information in order to assist in this regard.



Brenda R. Breault, CMA, MBA

Commissioner of Corporate Services and Treasurer

Attachments

- c. Janice Baker, City Manager
Crystal Greer, City Clerk

Appendix 1

Allocation of Total Current Councillors' Expenses Budget Based On Population And Businesses Per Ward

2012 Total Expenses Budget

\$294,800

Population in Mississauga

713,443

Number of Businesses in Mississauga

21,010

Total Population and Businesses

734,453

Allocation per person and business
(\$294,800 divided by 734,453)

\$0.40

Ward	Population	Businesses	Total Population and Businesses	Allocation Based On Population and Businesses (rounded to hundred) (\$)	2012 Budget (\$)	Change (\$)
Ward 1	42,672	1958	44,630	17,900	26,800	-8,900
Ward 2	48,198	861	49,059	19,700	26,800	-7,100
Ward 3	59,854	1370	61,224	24,600	26,800	-2,200
Ward 4	67,741	1248	68,989	27,700	26,800	900
Ward 5	79,356	8966	88,322	35,400	26,800	8,600
Ward 6	78,503	893	79,396	32,000	26,800	5,200
Ward 7	79,900	1562	81,462	32,700	26,800	5,900
Ward 8	68,970	1594	70,564	28,300	26,800	1,500
Ward 9	58,822	1240	60,062	24,100	26,800	-2,700
Ward 10	69,934	186	70,120	28,100	26,800	1,300
Ward 11	59,493	1132	60,625	24,300	26,800	-2,500
TOTAL	713,443	21,010	734,453	294,800	294,800	0

Note:

Population source:

2011 Statistics Canada population with estimation split by Planning and Building to align with Municipal Ward Boundaries

Businesses source:

2011 Planning and Building employment survey excluding home based businesses.

Allocation of Total Current Councillors' Expenses Budget Plus Council Support Staff Budget Reduction Based on Population and Businesses Per Ward

2012 Total Expenses Budget	\$294,800
Add Councillor Support Staff Budget Reduction	\$25,500
	<u>\$320,300</u>

Population in Mississauga	713,443
Number of Businesses in Mississauga	21,010
Total Population and Businesses	<u>734,453</u>

Allocation per person and business
(\$320,300 divided by 734,453)

\$0.44

Ward	Population	Businesses	Total Population and Businesses	Allocation Based on Population and Businesses (rounded to nearest \$)	2012 Budget (\$)	Change (\$)
Ward 1	42,672	1,958	44,630	19,500	26,800	-7,300
Ward 2	48,198	861	49,059	21,400	26,800	-5,400
Ward 3	59,854	1,370	61,224	26,700	26,800	-100
Ward 4	67,741	1,248	68,989	30,100	26,800	3,300
Ward 5	79,356	8,966	88,322	38,500	26,800	11,700
Ward 6	78,503	893	79,396	34,600	26,800	7,800
Ward 7	79,900	1,562	81,462	35,500	26,800	8,700
Ward 8	68,970	1,594	70,564	30,800	26,800	4,000
Ward 9	58,822	1,240	60,062	26,200	26,800	-600
Ward 10	69,934	186	70,120	30,600	26,800	3,800
Ward 11	59,493	1,132	60,625	26,400	26,800	-400
TOTAL	713,443	21,010	734,453	320,300	294,800	25,500

Note:

Population source:

2011 Statistics Canada population with estimation split by Planning and Building to align with Municipal Ward Boundaries

Businesses source:

2011 Planning and Building employment survey excluding home based businesses.